



ENOCH MGIJIMA
LOCAL MUNICIPALITY

2022/2023

DRAFT ANNUAL REPORT

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1 CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1 COMPONENT A: MAYOR'S FOREWORD

CLLR M. PAPIYANA
EXECUTIVE MAYOR

1.2 COMPONENT B: EXECUTIVE SUMMARY

1.2.1 MUNICIPAL MANAGER'S OVERVIEW – 2022/2023

**MRS. A. NTENGENYANA
MUNICIPAL MANAGER**

1.3 MUNICIPAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The South African Constitution assigns municipalities the duty of ensuring the provision of basic services; promoting social and economic development and a safe and healthy environment in which to live and work.

The contributions made by Enoch Mgijima Local Municipality to satisfy the basic requirements are covered in this report.

The characteristics and implications of the municipality's population profile are as follows

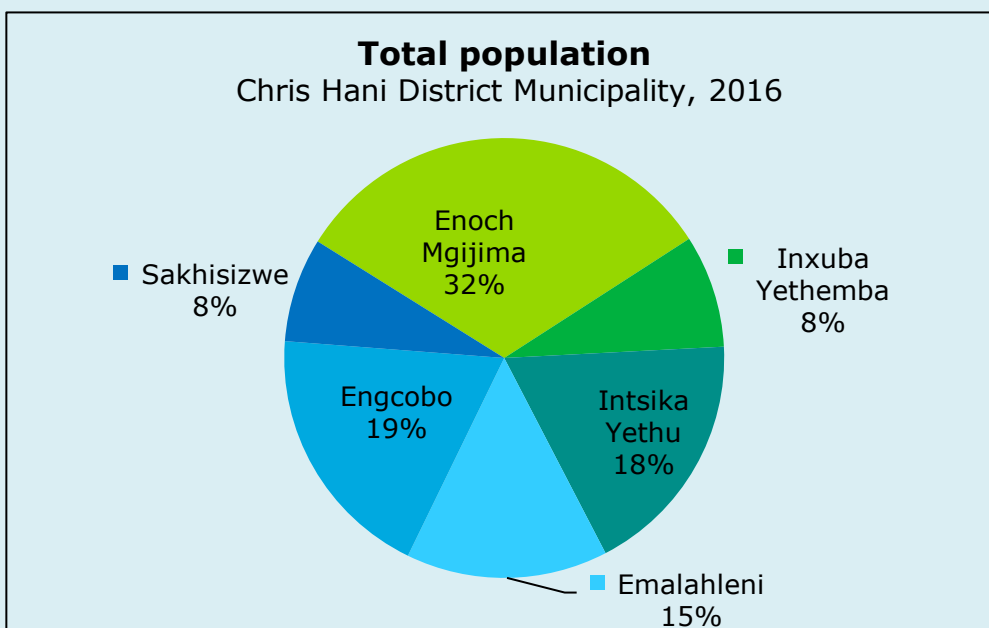
Population Details									
Population '000									
Age	2015/2016			2016/2017			2017/2018		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 – 4			0	49491	48030	97521	49491	48030	97521
Age: 5 – 9			0	49947	47946	97893	49947	47946	97893
Age: 10 – 19			0	83219	76728	159947	83219	76728	159947
Age: 20 – 29			0	78663	71742	150405	78663	71742	150405
Age: 30 – 39			0	56145	55284	111429	56145	55284	111429
Age: 40 – 49			0	25558	36518	62076	25558	36518	62076
Age: 50 – 59			0	24122	40591	64713	24122	40591	64713
Age: 60 – 69			0	21330	31041	52371	21330	31041	52371
Age: 70+			0	16410	28810	45220	16410	28810	45220
Source: Statistics SA								T 1.2.2	

Table 1: Total population - Enoch Mgijima, Chris Hani, Eastern Cape and National Total, 2006-2016
[Numbers percentage]

	Enoch Mgijima	Chris Hani	Eastern Cape	National Total	Enoch Mgijima as % of district municipality	Enoch Mgijima as % of province	Enoch Mgijima as % of national
2006	245,000	804,000	6,450,000	47,800,000	30.5%	3.8%	0.51%
2007	246,000	802,000	6,470,000	48,400,000	30.7%	3.8%	0.51%
2008	248,000	803,000	6,500,000	49,100,000	30.8%	3.8%	0.50%
2009	250,000	806,000	6,540,000	49,800,000	31.0%	3.8%	0.50%
2010	252,000	810,000	6,600,000	50,700,000	31.2%	3.8%	0.50%
2011	255,000	813,000	6,650,000	51,500,000	31.3%	3.8%	0.49%
2012	257,000	816,000	6,710,000	52,400,000	31.5%	3.8%	0.49%
2013	260,000	821,000	6,780,000	53,200,000	31.6%	3.8%	0.49%
2014	263,000	827,000	6,850,000	54,100,000	31.8%	3.8%	0.49%
2015	266,000	834,000	6,930,000	54,900,000	31.9%	3.8%	0.48%
2016	269,000	841,000	7,010,000	55,700,000	32.0%	3.8%	0.48%
Average Annual growth							
2006-2016	0.94%	0.46%	0.83%	1.54%			

Source: IHS Markit Regional eXplorer version 1160

With 269 000 people, the Enoch Mgijima Local Municipality housed 0.5% of South Africa's total population in 2016. Between 2006 and 2016 the population growth averaged 0.94% per annum which is close to half than the growth rate of South Africa as a whole (1.54%). Compared to Chris Hani's average annual growth rate (0.46%), the growth rate in Enoch Mgijima's population at 0.94% was about double than that of the district municipality.



Graph 1: Total population - Enoch Mgijima and the rest of Chris Hani, 2016 [Percentage]

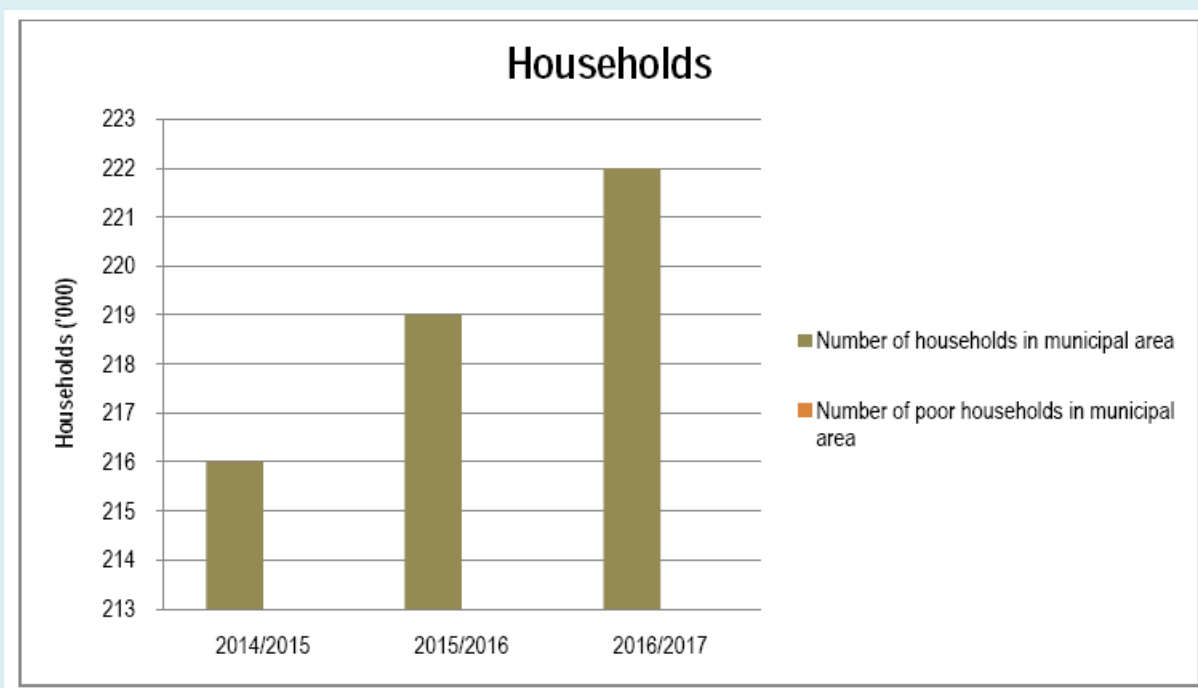
When compared to other regions, Enoch Mgijima Local Municipality accounts for a total population of 269,000, or 32.0% of the total population in Chris Hani District Municipality ranking as the most populous local municipality in 2016. The ranking in terms of the size of Enoch Mgijima compared to the other regions remained the same between 2006 and 2016. In terms of its share Enoch Mgijima Local Municipality was significantly larger in 2016 (32.0%) compared to what it was in 2006 (30.5%). When looking at the average annual growth rate, it is noted that Enoch Mgijima ranked second (relative to its peers in terms of growth) with an average annual growth rate of 0.9% between 2006 and 2016.

Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Enoch Mgijima's population is projected to grow at an average annual rate of 1.1% from 269 000 in 2016 to 285 000 in 2021.

	Enoch Mgijima	Chris Hani	Eastern Cape	National Total	Enoch Mgijima as % of district municipality	Enoch Mgijima as % of province	Enoch Mgijima as % of national
2016	269,000	841,000	7,010,000	55,700,000	32.0%	3.8%	0.48%
2017	272,000	849,000	7,080,000	56,500,000	32.1%	3.8%	0.48%
2018	276,000	857,000	7,160,000	57,400,000	32.2%	3.8%	0.48%
2019	279,000	865,000	7,240,000	58,100,000	32.2%	3.9%	0.48%
2020	282,000	872,000	7,310,000	58,900,000	32.3%	3.9%	0.48%
2021	285,000	880,000	7,380,000	59,600,000	32.3%	3.9%	0.48%

Table 2: Population projections - Enoch Mgijima, Chris Hani, Eastern Cape and National Total, 2016-2021 [Numbers percentage]



Graph 2: Households

T 1.2.3

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low- skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2014/2015		31%	0%		11%	
2015/2016		31%	0%		11%	
2016/2017	40%	31%	0%		12%	19%

T 1.2.4

Table 3: Socio Economic Status

COMMENT ON BACKGROUND DATA

The social challenges facing the municipality are:

- The high rate of unemployment, especially among the youth
- The high poverty rate
- The high inequality
- The high rate of HIV/Aids
- The high rate of teenage pregnancies

- The service backlogs on social amenities

It is the mission of the Enoch Mgijima Local Municipality to unlock the development potential and to increase investment opportunities to develop and implement LED programmes for socio-economic development through:

- Agricultural development
- Tourism development
- Industrial development
- SMME development
- LED development

1.4 SERVICE DELIVERY OVERVIEW

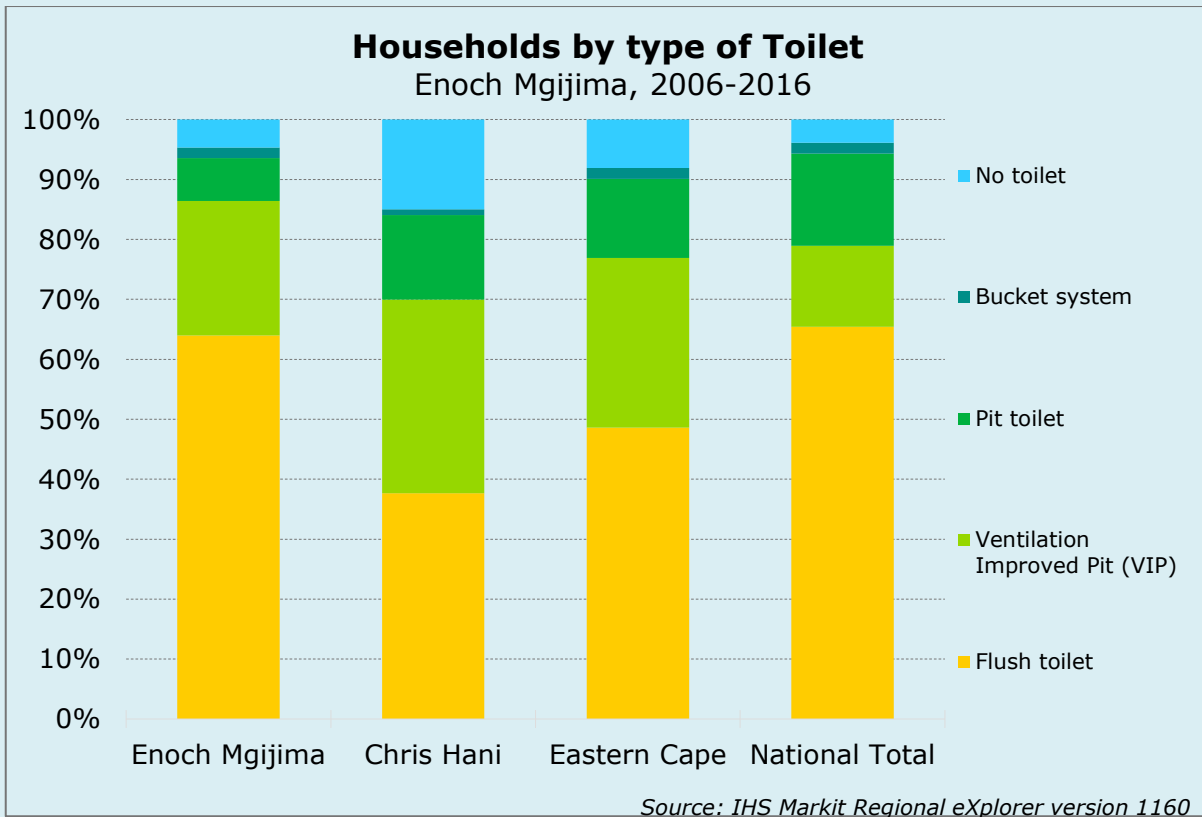
Service Delivery Introduction

The contributions made by the Enoch Mgijima Local Municipality with regards to service delivery are covered in this report

Household by Type of Sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed, and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.



Graph 3: Households by type of sanitation

Enoch Mgijima Local Municipality had a total number of 46 000 flush toilets (63.99% of total households), 16 100 Ventilation Improved Pit (VIP) (22.40% of total households) and 5 160 (7.17%) of total households' pit toilets.

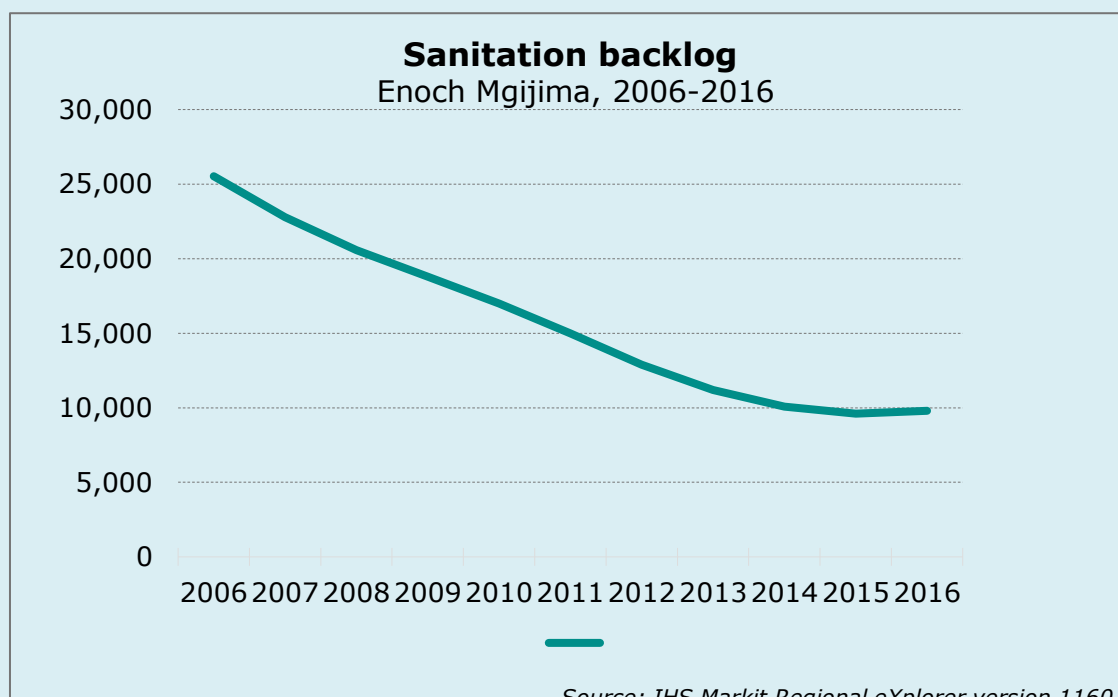
	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Enoch Mgijima	46,000	16,100	5,160	1,260	3,380	72,000
Inxuba Yethemba	18,300	225	218	92	933	19,700
Intsika Yethu	2,900	17,700	10,400	79	10,800	41,900
Emalahleni	5,980	14,600	5,640	450	6,100	32,700
Engcobo	4,830	16,700	6,860	80	10,000	38,500
Sakhisizwe	5,420	6,340	2,960	154	1,920	16,800
Total Chris Hani	83,447	71,643	31,246	2,115	33,157	221,608

Source: IHS Markit Regional eXplorer version 1160

Table 4: Households by type of sanitation - Enoch Mgijima Local Municipality and the rest of Chris Hani, 2016 [Number]

The region within Chris Hani with the highest number of flush toilets is Enoch Mgijima local municipality with 46 000 or a share of 55.18% of the flush toilets within Chris Hani. The region with the lowest number of flush toilets is Intsika Yethu local municipality with a total of 2 900 or a share

of 3.48% of the total flush toilets within Chris Hani District Municipality.

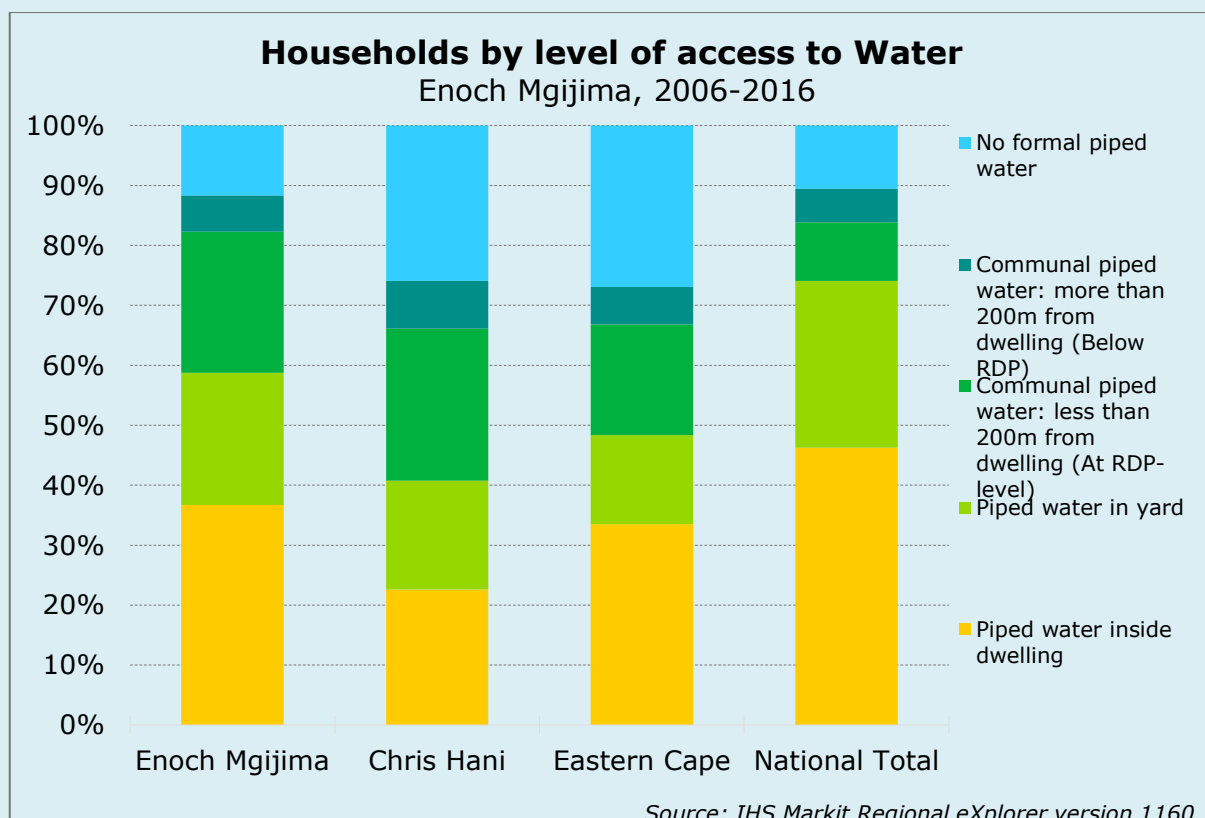


Graph 4: Sanitation backlog - Enoch Mgijima Local Municipality, 2006-2016 [Number of households without hygienic toilets]

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2006 the number of Households without any hygienic toilets in Enoch Mgijima Local Municipality was 25 500, this decreased annually at a rate of -9.14% to 9 790 in 2016.

Households by Access to water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.



Graph 5: Households by type of water access - Enoch Mgijima, Chris Hani, Eastern Cape and National Total, 2016 [Percentage]

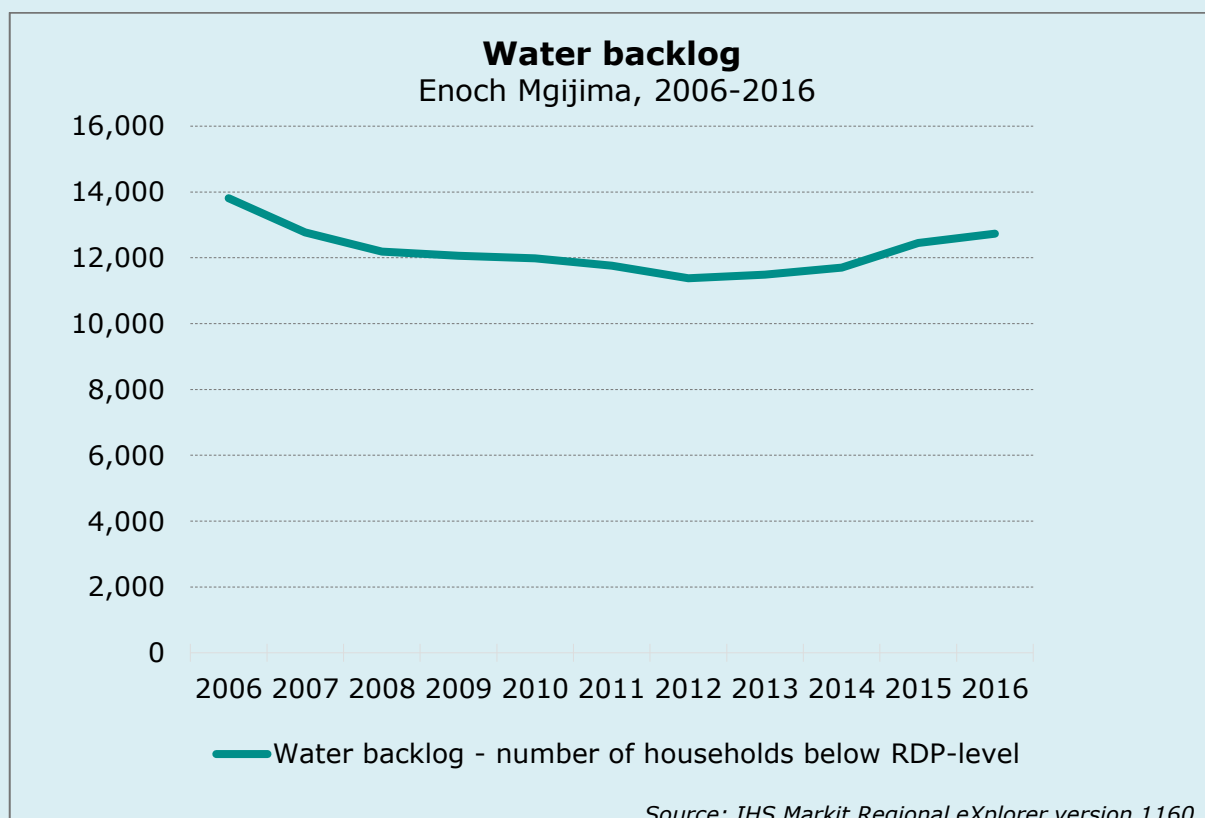
Enoch Mgijima Local Municipality had a total number of 26 400 (or 36.72%) households with piped water inside the dwelling, a total of 15 900 (22.05%) households had piped water inside the yard and a total number of 8 400 (11.67%) households had no formal piped water.

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Enoch Mgijima	26,400	15,900	16,900	4,340	8,400	72,000
Inxuba Yethemba	13,300	4,200	157	247	1,840	19,700
Intsika Yethu	2,880	5,910	13,400	4,570	15,200	41,900
Emalahleni	1,600	6,380	12,800	3,600	8,370	32,700
Engcobo	3,550	4,520	7,960	3,090	19,300	38,500
Sakhisizwe	2,340	3,320	5,090	1,800	4,260	16,800
Total	50,097	40,184	56,285	17,642	57,402	221,608

Source: IHS Markit Regional eXplorer version 1160

Table 5: Households by type of water access - Enoch Mgijima and the rest of Chris Hani, 2016 [Number]

The regions within Chris Hani District Municipality with the highest number of households with piped water inside the dwelling is Enoch Mgijima local municipality with 26 400 or a share of 52.74% of the households with piped water inside the dwelling within Chris Hani District Municipality. The region with the lowest number of households with piped water inside the dwelling is Emalahleni local municipality with a total of 1 600 or a share of 3.20% of the total households with piped water inside the dwelling within Chris Hani District Municipality.



Graph 6: Water backlog - Enoch Mgijima Local Municipality, 2006-2016 [Number of households below RDP-level]

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2006 the number of households below the RDP-level were 13 800 within Enoch Mgijima Local Municipality, this decreased annually at -0.81% per annum to 12 700 in 2016.

Households by Refuse Disposal

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)

COMMENT ON ACCESS TO BASIC SERVICES

Waste collection is still a major issue, especially in the rural areas

1.5 STATUTORY ANNUAL REPORT PROCESS

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

17	Oversight report is made public	January
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	
T 1.7.1		

Table 6: Annual Report Process

National Treasury issued MFMA Circular 104 that exempted municipalities and municipal entities from submitting key reports. The notice allows for a two-months delay in the submission of Annual Financial Statements, Annual Reports, Audit Opinions, Oversight reports and associated processes. Consequently, in terms of the Ministerial Exemption, municipalities and municipal entities were exempted from complying with the deadlines provided in sections 126(1) and (2), 127(1) and (2) and 129(1) and 133(2) of the MFMA for a period of 2 months, as reflected in the table below. All performance reports, required as per Section 46 of the Municipal Systems Act, had to be aligned accordingly.

No.	Action	Section	New Outer Deadline
1	The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing.	Section 126(1)(a) of the MFMA	31 October 2022
2	The accounting officer of a municipality must in the case of a municipality referred to in section 122(2), prepare consolidated annual financial statements in terms of that section and, within three months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing.	Section 126(1)(b) of the MFMA	30 November 2022
3	The accounting officer of a municipal entity must prepare the annual financial statements of the entity and, within two months after the end of the financial year to which those statements relate, submit the statements to— a) the parent municipality of the entity; and the Auditor-General, for auditing.	Section 126(2) of the MFMA	31 October 2022

4	The accounting officer of a municipal entity must, within six months after the end of a financial year, or on such earlier date as may be agreed between the entity and its parent municipality, submit the entity's annual report for that financial year to the municipal manager of the entity's parent municipality.	Section 127(1) of the MFMA	28 February 2023
5	The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.	Section 127(2) of the MFMA	31 March 2023
6	The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report containing the council's comments on the annual report, which must include a statement whether the council - a) has approved the annual report with or without reservations; b) has rejected the annual report; or has referred the annual report back for revision of those components that can be revised.	Section 129(1) of the MFMA	31 May 2023

Table 7: Amended reporting timeframes

Source: National Treasury Circular 104 (Extract)

2 CHAPTER 2 – GOVERNANCE

2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1.1 POLITICAL GOVERNANCE

The political structure of Enoch Mgijima Local Municipality is comprised of the Executive Mayoral System that is structured as follows: -

- Executive Mayor;
- Speaker
- Chief Whip
- Mayoral Committee;

The municipal council consists of 68 councillors made up of 34 ward councillors and 32 proportional representative councillors and 2 independent councillors.

In the history of South Africa, it is the first time that there were independent candidates in the local government elections.

The municipality has established committees in terms of Section 79 and 80 of the Municipal Structure Act.

The Municipal Public Account Committee is one of these committees. It is comprised of councilors from different political parties. The Chairperson of the committee is Councillor Lali.



Members of the Political leadership in the municipality

Political Structure

POSITION	ELECTED OFFICIAL
Executive Mayor	Cllr. M. Papiyana
Speaker	Cllr. N. Nqabisa
Chief Whip	Cllr. N. Ndlebe

Members of the Mayoral Committee



Below are the members of the Mayoral Committee during the first half of the financial year under Clr. Bunu as the Former Executive Mayor -

#	Portfolio	Political Head
1	Technical Services	Cllr. Mangcotywa
2	Community Services	Cllr. Papiyana
3	Integrated Planning and Economic Development	Cllr. S. Mvana
4	Corporate Services	Cllr. Madubedube
5	Budget and Treasury	Cllr. Galada

6	Human Settlements and Land Development	Cllr. Adonisi
7	Public Safety	Cllr. Ralane
8	Special Programs Unit	Cllr. B. Simina

Towards the end of the second quarter, Councillor M. Papiyana was appointed as the Executive Mayor of the municipality.

Councilor Mvana also resigned as the councilor of the municipality. This, was followed by the reshuffling of the mayoral committee

The changes are as depicted in the below table:

Represented by the following elected officials: -

#	Portfolio	Political Head
1	Technical Services	Cllr. Mangcotywa
2	Community Services	Cllr. Lali
3	Integrated Planning and Economic Development	Cllr. T. Bunu
4	Corporate Services	Cllr. Madubedube
5	Budget and Treasury	Cllr. Galada
6	Human Settlements and Land Development	Cllr. Adonisi
7	Public Safety	Cllr. Ralane
8	Special Programs Unit	Cllr. B. Simina

T 2.2.1

Councillors

The municipal council consists of 68 councillors, 34 ward councillors and 32 proportional representative councillors and 2 independent councillors.

Appendix A contains a full list of councillors

Appendix B sets out the committees and committee purposes

T 2.1.2

Political Decision-taking

Enoch Mgijima is a Category B municipality with a Mayoral Executive system. In accordance with Section of 60 of Municipal Structures Act No. 117 of 1998, the Executive Mayor appointed a Mayoral Committee.

Specific responsibilities including presiding over specific Portfolio Committees being assisted by Councillors deployed to each portfolio committees has been delegated to each Portfolio Head. For the meeting to quorate 50% + 1 Councillors must be present for the meeting to proceed.

Portfolio Committees recommend to the Mayoral Committee presided over by the Executive Mayor. The Executive Mayor has delegations to resolve on issues assisted by the Mayoral Committee members, however there are matters that the Mayor cannot resolve and only the Council can ratify/ approve etc. e.g. passing of Policies, By – Laws and Budget.

Council meetings are convened quarterly, up and above this, Special Council meetings are convened when need arises. The Mayoral Committee meetings are convened monthly.

The institution has developed a resolution register for the Mayoral and Council meetings with a view to monitoring implementation of Council resolutions as well as easy access to information when requests for access to information is submitted by citizens.

The accounting officer reports on progress on the implementation of resolutions taken by Council. The report also informs the Council of any reasons of non- implementation should there be any resolution not yet implemented and the action is accordingly provided to address the delays.

2.1.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Head of the administration and Accounting Officer as defined in the Municipal Systems Act 32 of 2000. The responsibilities of the Municipal Manager include managing the administrative and financial affairs of the municipality and to ensure that municipal services are delivered in an efficient, effective and economical manner. With his complement of directors appointed in terms of Section 56 of the MSA, the Municipal Manager determines the pace of development within the municipal area as per Council directives. Each director is responsible for their area of expertise.

Once per week and whenever necessary, an Executive Management meeting is held where the Municipal Manager engages the directors on the implementation of the service delivery and budget implementation plan.

Areas that need Council intervention are lifted as items to the Mayoral committee meetings.

All heads of departments in the municipality were appointed during the period under review.

Figure 2 below illustrates the high level administrative structure:

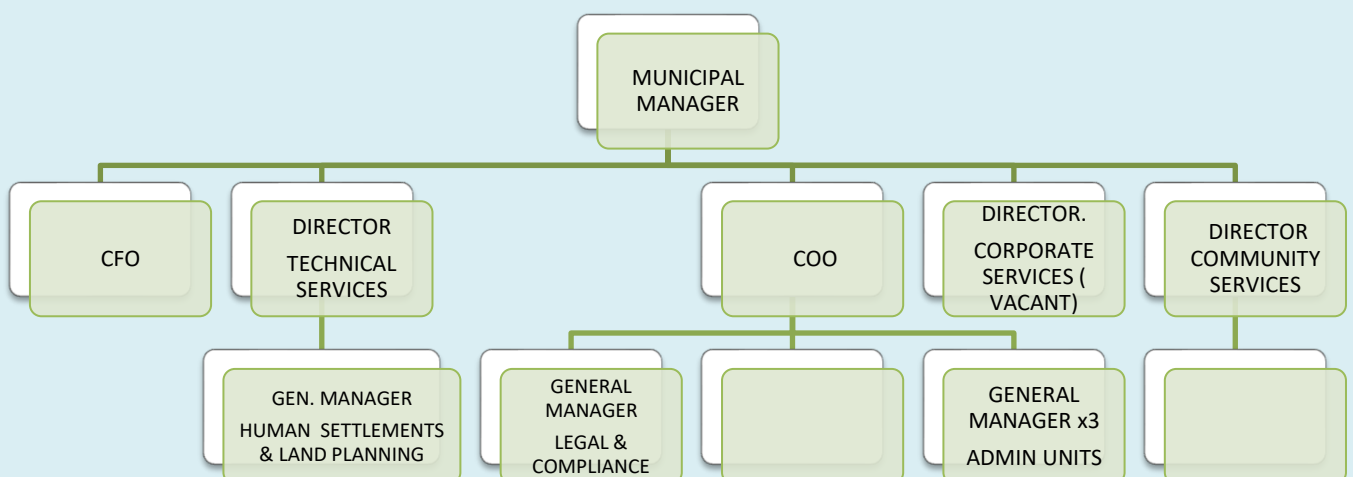


Figure 1: Administrative Structure

ADMINISTRATIVE STABILITY IN THE MUNICIPALITY

The Municipal Manager's contract ended towards the end of the second quarter. The position remained vacant for almost three months. Two senior managers were appointed as acting municipal manager, respectively.

The positions of the Municipal Manager, Corporate and Community Services directors were appointed in the third quarter, while the Director: Integrated Planning and Economic Development was appointed in the last quarter during the period under review.

This means that by the end of the financial all senior management positions were filled.

All managers that are directly accountable to the the accounting officer entered into performance agreements with the municipality as represented by the municipal manager, while the municipal manager entered into a performance agreement

Performance reports were developed on a quarterly basis where each senior manager gave an account of the achievements made in that quarter as against the planned targets at the beginning of the financial year.

IMPLEMENTATION OF SECTION 139 OF THE CONSITUTION OF THE REPUBLIC OF SOUTH AFRICA

The municipality was placed under Section 139 (1)(b) and 139 (5) intervention from 14 September 2018 to 14 September 2019. The intervention was a mandatory intervention and a mandatory Financial Recovery Plan was then developed.

A government gazette No 46289, Vol 68, was issued in April 2022 placing the municipality under national intervention in terms of section 139 (7) of the Constution of the Republic of South Africa.

A National Cabinet Representative (NCR) and a multidisciplinary team of experts relating to the governance, financial management, service delivery and institutional pillars of municipal sustainability were appointed in May 2022 to implement the financial recovery plan on behalf of National Cabinet with effect from May 2022.

The Financial Recovery Plan was developed during the first intervention was reintroduced. The plan consists of seven (7) strategies viz:

1. STRATEGY ONE: *Strengthening Governance* with the following key focus areas:
 - System of delegations
 - Addressing unauthorised, fruitless, wasteful and irregular expenditure
 - Financial Recovery Plan
 - Risk Management
 - Ward Committees
 - Internal Audit
 - Audit Committee
 - Disciplinary Board
 - Organizational Performance reporting
 - Service Delivery Model
 - Record Management

2. STRATEGY TWO: *Organisational Restructuring*
 - Review of the Organisational Structure
 - Filling of Critical Positions
 - Validating the number of employees

3. STRATEGY THREE: *Human Resource*
 - Sensitizing all municipal employees on the preparation of the FRP and implementation thereof. development and the financial recovery plan
 - Employee Related costs
 - Inadequate and outdated policies
 - Human Resource Strategy
 - Staff Discipline
 - Consequence Management
 - Change Management
 - Performance Management
 - ICT
 - By-laws
 - Litigation
 - Contract Management

4. STRATEGY FOUR: *Restructuring of the Budget*

5. STRATEGY FIVE: *Improve Cash Flow Management*
 - Manage financial commitments and Cash flow. Unspent grants are also adequately safeguarded

6. STRATEGY SIX: Improve Financial Sustainability, Administration and Control

- Revenue management
- Revenue management: Electricity
- Revenue management: Electricity billing
- Revenue management: Refuse
- Rental for municipal facilities
- Customer Care
- Debtors Management: Credit Control and Debt Management
- Indigent management
- Expenditure Management
- Payroll
- Ensure that appropriate financial controls are developed that take into account the discipline which are enforced
- Supply Chain Management
- Asset Management
- FMCMM
- Audit Action Plan
- MSCOA Implementation

7. STRATEGY SEVEN: Infrastructure and Service Delivery Improvements

- Enhance of waste management operations
- Land Development and spatial development framework
- Electricity: Restore reliability and sustainability of electrical supply
- Repair and maintenance: Enhance repair and maintenance operations
- Reduction of energy distribution losses
- Long term infrastructure planning
- Improve vehicular mobility/ accessibility
- Enhance fleet and its management
- Mitigate shortages of tools of trade
- Reduce theft and vandalism of Municipal assets
- Enhance utilization of capital funding

A total of 260 key activities were identified and categorised under each one of the seven strategies.

2.2 COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.2.1 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS.

Co-Operative government represents the basic values of government as stipulated in Section 41(1) of the Constitution as well as the implementation of these values through the establishment of structures and institutions. It is a partnership among the spheres of government requiring each sphere of government to fulfil a specific role.

The three levels of government are National, Provincial and Local (Municipalities)

Chapter 3 of the Constitution (1996) describes the three spheres as being 'distinctive, interdependent and interrelated' and enjoins them to 'cooperate with one another in mutual trust and good faith'. An important element of this cooperative relationship is that there needs to be a clear understanding of each sphere of government's powers and functions to ensure that a sphere of government or organ of state 'does not encroach on the geographical, functional or institutional integrity of government in another sphere'. In addition to the Constitution, various pieces of legislation governs or organises the system of intergovernmental relations. Among other things, the legislation formalises the different spheres' roles and responsibilities with regard to various functions and provides for a range of consultative structures .The South African system of intergovernmental relations is complex and continues to evolve as better modes of cooperation and coordination emerge and as functions are shifted between the spheres. The following key elements and principles underpin the intergovernmental system:

Accountability: Each sphere has specific constitutionally defined powers and responsibilities, is accountable to its legislature or council, and is empowered to set its own priorities. The power of national government to intervene in provincial and local government matters, and provincial governments to intervene in local government matters, depends on whether the relevant sphere fails to carry out an executive obligation.

Transparency and good governance: Accountability of political representatives to the electorate and transparent reporting arrangements within and between spheres is at the

heart of the intergovernmental system. While political executives are responsible for policy and outcomes, the accounting officers are responsible for implementation and outputs.

Mutual support: National and provincial governments have a duty to strengthen the capacity of municipalities. Spheres of government must also act cooperatively towards each other, for instance through avoiding legal action until all other mechanisms have been exhausted.

Redistribution: The three spheres all have important roles to play in redistribution, but because inequalities exist across the country, the redistribution of resources is primarily a national function. Where provinces and municipalities undertake redistribution, the challenge is to do this in line with their fiscal capacity and not to undermine economic activity and their financial viability. Redistribution among the three spheres is achieved through the vertical division of revenue. Redistribution among provinces and municipalities is effected through their respective equitable share formulae.

Vertical division: Determining the allocation to each sphere of government inevitably involves trade-offs that are made in the course of a comprehensive budget process driven by political priorities, and which covers all aspects of governance and service delivery. Separate and ad hoc requests for funds fragment the coherence of the budget and undermine the political process of prioritisation.

Revenue-sharing: The fiscal system takes into account the fiscal capacity and functions assigned to each sphere. Provinces and municipalities are funded from own revenues, equitable share allocations, and conditional and unconditional grants. The grant system must be simple and comprehensive and not compensate provinces and municipalities that fail to collect own revenues.

Broadened access to services: The Constitution and current government policy prioritises broadening access to services. The responsible spheres are expected to design appropriate levels of service to meet customer needs in an affordable manner, explore innovative and efficient modes of delivery, and leverage public and private resources to fund infrastructure.

Responsibility over budgets: Each sphere of government has the right to determine its own budget and the responsibility to comply with it. To reduce moral hazard and ensure fairness, national government will not bail out provinces or municipalities that mismanage their funds, nor provide guarantees for loans.

As such, understanding that the delivery of services cannot be the sole mandate of any one sphere of government, the continued cooperation between the spheres of government within Enoch Mgijima Local Municipality have contributed enormously to the question of development in areas such as education, social development, housing and water provisioning.

To effectively engage in intergovernmental matters, the Enoch Mgijima Local Municipality has established IGR structures that would amongst other things ensure that there is continued engagement, sharing of information and effective decision making. These structures are informed partly by the current arrangements both national and provincial, but also take into account the contextual realities within Enoch Mgijima Local Municipality.

The Municipality participated in the following intergovernmental relations structures:

- Local Aids Council
- Local Communicators Forum
- Inter- Governmental Relations
- Integrated Development Plan Representative Forum
- District Mayorss Forum (Dimafu)
- District Communicators Forum (DCF)
- Chief Financial Officers (CFO's)Forum
- National Ministers and Provincial MECs (MUNIMEC)

In terms of the Municipal Structures and Municipal Systems Act there are three spheres of government on the local level:

- The legislative sphere (elected Council)
- **The executive sphere** (the municipal management structure to execute the decision of Council)
- **The local Community** who can participate in all aspects of the Municipality

According to the Systems Act the local community consist of residents, ratepayers, civic

organizations, non-governmental organizations, the private sector (business), labor etc.

The Enoch Mgijima Local Municipality has systems to engage with the local community, especially during the compilation of the Integrated Development Plan through the IDP and Budget Representative Forum. All Policies, By-Laws etc. were also advertised for inputs and comments before they are submitted to Council.

COMMUNITY OUTREACH ON THE ANNUAL REPORT

After the annual report was adopted by Council in January 2023, an advertisement was placed in local libraries and municipal office for public consumption and inputs.

No comment were received .

The Executive Mayor with his Council conducted public outreach on the annual report.

Dates of the visits were placed in the local newspaper and the municipality's facebook page. The ward councillors also informed their constituencies of the outreach program

A cluster approach was used where wards in close proximity were combined in one venue.

The municipality provided transport to ensure that no one is left out.

The program was a success, almost all the wards were reached out.

Comments that were raised included service delivery challenges that were experienced by the municipality. A concern was raised of the dilapidating infrastructure.

Communities advised that in the next IDP cycle the municipality must continue to prioritise basic service delivery especially roads and electricity. It was noted by the communities and acknowledged by the municipality that not many programs were conducted during the period under review.

T 2.3.0

2.2.2 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Executive Mayor and the Municipal Manager represent the Local Municipality at all national intergovernmental structures, in their capacities as the political and executive head as well as the administrative head. Other political office bearers and officials may also represent the Municipality based on specific delegations accorded to them by the Executive Mayor or Municipal Manager respectively.

The National Intergovernmental structures are as follows:

MuniMEC (National Ministers Provincial MECs)

MuniMEC are committees of Ministers and members of the Provincial Executive Councils, Municipal Councils and the South African Local Government Association (SALGA). The aim of MuniMEC is to improve co-ordination of their activities across all spheres of government. MuniMEC gives provinces and councils an opportunity to interact with relevant Ministers. Each MuniMEC focuses on specific sector areas such health, agriculture, education and housing.

The Municipal Manager or a delegated representative of the Council attends the MuniMEC meetings.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Enoch Mgijima Local Municipality participates in provincial intergovernmental structures coordinated by the Office of the Premier, the Eastern Cape Department of Local Government and Traditional Affairs and any other provincial department that may convene from time to time. In addition to this, the municipality actively participates in the provincially established clusters such as the Governance and Administration Cluster, the Economic Development and Infrastructure Cluster as well as the Community and Social Services Cluster.

The Provincial Intergovernmental Structures are as follows:

The Premier's Coordinating Forum (PCF)

The Premier's Coordinating Forum discusses issues of national, provincial and local interest. It also discusses issues raised by the President's Coordinating Council (PCC) and broader areas of

policy, legislation, implementation, coordination, and alignment.

MuniMEC

The MuniMEC meeting is a quarterly session attended by Executive Mayors, Mayors, Speakers of the affected municipalities, traditional leaders, the South African Local Government Association (SALGA), Municipal Managers, representatives of sector departments and state-owned enterprises in order to thrash out issues of service delivery and learn best practices.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Enoch Mgijima Local Municipality does not have a Municipal Entity. However, it does support the Municipal Entity of the Chris Hani District Municipality, the Chris Hani Development Agency.

There are projects that are implemented jointly with Chris Hani District Municipality and its development agency. One of those is the establishment of the industrial park at Enoch Mgijima. Phase 1 of the project has been completed with the financial support provided by DTI. Phase included fencing of the area at Queendustria that was identified for the industrial park.

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Chris Hani District Municipality has a functional District Mayor's Forum (DIMAFO) established in terms of the Intergovernmental Relations Framework Act (2005).

Mayors, Municipal Managers of Municipalities in CHDM as well as Senior Managers of Government Departments within the District meet on a quarterly basis to ensure co-ordination and alignment between the local municipalities and the district municipality. Government Department representatives form part of the DIMAFO meetings to ensure that the District is aligned with Government Policies and Budgets.

During the year under review, the municipality continued to attend meetings of the DIMAFO which is a forum of engagement between the district mayor and mayors of the local municipalities within the Chris Hani District jurisdictional area. In terms of the structure presented above it must be noted that clusters mirroring the provincial and national structures were established for the district. These include the Governance and Administration Cluster, the Economic Development and Infrastructure Cluster as well as the Community and Social Services Cluster. These clusters include representatives from sector departments operating within the district area as well as representatives from the local municipalities within the Chris Hani District area. Importantly and as a matter of process, the IGR Core Team was established as a structure for synthesis and dissemination of information from national and provincial government through to the various clusters for interpretation and decision making. This structure is primarily made of representatives from the provincial government as well as representatives from the district and local municipalities.

T 2.3.4

2.3 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.3.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Community participation, through appropriate structures, is a fundamental requirement of the Constitution (1996), the Municipal Systems Act (2006), the Municipal Finance Management Act (2003) and all other legislation that is applicable to Local Government in South Africa. Broadly understood, municipal councils must institutionalise community participation mechanisms in their affairs to allow communities an opportunity to participate in the decision making processes of council. Section 16 of the MSA requires municipalities to complement formal representative government with a system of participatory governance, and must for this purpose, *inter alia*, encourage, and create conditions for the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan, the establishment, implementation and review of its performance

management , the monitoring and review of its performance, including the outcomes and impact of such performance and the preparation of its budget. Therefore, in line with this requirement, the centre piece of the public participation ethos of the Enoch Mgijima Local Municipality is anchored on the processes related to the preparation and reporting on the implementation of the municipality's Integrated Development Plan (IDP) and Budget each year. The Annual Report is also published each year for public comments before it is adopted by Council.

It is therefore evident that public participation should be promoted in order to achieve, *inter alia*, the following objectives:

- Consult with the community on their developmental challenges;
- Form the basis for people-centred governance and bottom-up planning process;
- Improve the relationship between council and the communities and thereby improve political accountability and transparency;
- Empower communities through information dissemination/assimilation;
- Establish a community feedback programme, which allows local leaders the opportunity to interact with communities on issues of service delivery;
- Provide communities with a platform to influence the developmental trajectory of municipalities and government in general; and
- Provides the municipality with a project/programme evaluation and implementation monitoring feedback mechanism.

Whilst public participation is the process through which peoples and communities highlight their needs and aspirations, accountability is the end toward which the municipal Council strives. This is to ensure that the authority delegated by communities to the Council is utilised in a manner that is consistent with the provisions of law and the attainment of the needs of the communities. The Council must account to the communities on the use of authority in relation to the management of financial affairs within the municipality, commitments made by the municipality regarding the service delivery needs of communities (ranging from basic services such as water and sanitation, roads, as well as the development of the local economy) and the progress in achieving those, and finally, on matters of good governance.

T 2.4.0

2.3.2 PUBLIC MEETINGS

COMMUNICATION, IDP PARTICIPATION AND FORUMS

The Enoch Mgijima Local Municipality undertakes IDP and Budget road shows annually in line with the Council adopted IDP/Budget /PMS process plan. The municipality has managed to strengthen the relations with Traditional Leadership the House of Traditional Leadership of the region as they are a key stakeholder in the IDP Representatives Forum. The ward councilors and Community Development Workers (CDWs) assisted the municipality in this process.

In accordance with the Local Government Municipal Systems Act, the Municipality holds regular Integrated Development Plan (IDP) and Budget Representative Forum meetings in drafting its IDP and the budget. At the beginning of the planning cycle, advertisements are placed in the local newspapers calling for interested parties to contact the Municipality for registration to become part of the process.

The IDP/Budget and PMS process plan was adopted by the Council for implementation. All stakeholders and interested parties were invited to register to form part of the IDP/ Budget and PMS Representative Forum. The process plan guided the development of the IDP and the budget of the municipality.

Ward Councillors and the members of the ward committees as members of the IDP Representative Forum support all IDP Participation programmes of the municipality by mobilizing the ward community members to attend the road show events.

All ward councilors were given an opportunity to convene ward meetings for the review of the ward priorities to be included in the IDP. The confirmed service delivery ward priorities influence both the IDP and budget .

After the adoption of the draft IDP, the Executive Mayor conducted Mayoral Izimbizo as part of the consultation process on the draft IDP and Budget. The process afforded communities an opportunity to make comments and inputs in the Draft IDP/Budget . The process was conducted successfully by the municipality .Comments from the public during the consultation process were considered and included in the Final IDP Review .

The IDP and Budget documents were approved by Council and an advertisement was published in the local newspaper as well as municipal website .

All strategic documents were uploaded in the municipal website www.enochmgijima.gov.za and distributed to all the Libraries within the Municipality as well as municipal offices in all towns within the municipality for public to access .

2.3.3 IDP PARTICIPATION AND ALIGNMENT

The municipality conducted Mayoral community outreach programs successfully in 2022/23 financial year. A cluster based approach of consulting with the communities was used wherein wards in close proximity were made a cluster and the outreach program was made per cluster to reach out to all wards.

The municipality was guided by the IDP/Budget/ PMS process plan to consult with the communities on the IDP/budget processes. The process plan specifies in the activity schedule the dates of community engagements on the strategic documents of the municipality from the preplanning phase of the IDP development to the approval phase.

The stakeholders that participate in the IDP and Budget process plan were indicated in the IDP process plan. As indicated above, all stakeholders or interested parties were invited to register in the IDP offices to become part of the IDP and budget development process as prescribed by the MSA. Key and relevant stakeholders included the ward committees which are an extension of the ward councilors to enhance public participation; traditional leaders, community-based organization, sector departments etc.

Sector departments and government agencies were invited to the IDP/ Budget representative forum meetings. When the community developed the municipal wide priorities, the sector departments were invited and all priorities that related to specific departments in terms of their powers and functions were forwarded to the sector departments for their consideration. Sector departments shared their budgeted programs and projects so that they find space in the IDP. The projects from sector departments were included in the municipality's IDP.

This initiative sought to ensure integration and proper alignment with other spheres of government.

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes ,The municipality has developed the impact, outcome, input, output indicators as reflected in the Adopted IDP. The purpose is to describe and assist in measuring what the municipality wants to do in relation to the mandate of the local municipality as well as the aspirations of the communities.
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes, The municipality has collected priorities during the situational analysis phase of the IDP. The service delivery priorities were used to develop Council objectives , KPIs as well as development strategies that are in the IDP. Projects to be implemented in different communities were then developed
Does the IDP have multi-year targets?	Yes, The Council adopted 2022/23 IDP reflecting the multi- year targets.
Are the above aligned and can they calculate into a score?	Yes ,the above items are aligned
Does the budget align directly to the KPIs in the strategic plan?	Yes, The budget adopted by Council is aligned to KPIs in the Council adopted IDP.
Do the IDP KPIs align to the Section 57 Managers	Yes, The IDP KPI's are aligned to the scorecards for different directorates and the Directors (Sec 57 Managers) are responsible for the KPIs. The IDP KPI's are placed in the SDBIP forming the content of the Performance plans attached to the performance agreements
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes, The IDP KPIs are placed in the SDBIP for implementation
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes, The alignment of policy informants is reflected in the IDP
Were the indicators communicated to the public?	Yes, The indicators with budget allocations are communicated to the public in the form of Mayoral outreach programs

Were the four quarter aligned reports submitted within stipulated Time frames?	Yes, PMS Policy Framework and relevant pieces of legislation guide the activities for PMS amongst them is the submission of reports
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T 2.5.1

Below is the IDP/ Budget process plan that was used in the development of the IDP and the budget for 2022/23 period

Phase	Activities	Timeframe	Responsible Department
Phase 0	Preparation phase / Pre-planning		
	Preparation involves the production of an IDP process plan to ensure proper management of the planning process:		
	<ul style="list-style-type: none"> Establish institutional structures for management of the process Establish structures for public participation Prepare time schedule for planning process Identify roles and responsibilities Discuss how the process will be monitored 		
	<ul style="list-style-type: none"> Planning for IDP/Budget/ PMS review process - status of readiness of Enoch Mgijima Local Municipality. Chris Hani District Municipality establishes a draft 2023/24 IDP/Budget/PMS Framework Plan. IDP Office and Chief Financial Officer consult and co-ordinate dates thereafter IDP/Budget/ PMS process plan is developed BY the municipality 	15 July 2022	IDP Section / BTO
<ul style="list-style-type: none"> Notice in newspaper: call for public participation and for interested parties to register on Stakeholders database 	19 July 2022	IDP Section	
<ul style="list-style-type: none"> Signing of agreements 	29 July 2022	Municipal	

Phase	Activities	Timeframe	Responsible Department
			Manager
	<ul style="list-style-type: none"> IDP Managers Forum for proper alignment with the District Framework and the process plans of the LM,s . 	10 August 2022	CHDM/ All LMS's
	<ul style="list-style-type: none"> IDP Steering committee: To look Draft IDP/ Budget/PMS Process Plan 2023/24 review 	17 August 2022	Municipal Manager
	<ul style="list-style-type: none"> IGR 	23 August 2022	
	<ul style="list-style-type: none"> Provincial Annual IDP Assessment by MEC (Cogta EC) 	24 August 2022	MEC Cogta EC
	<ul style="list-style-type: none"> Present IDP/Budget Process Plan to council for adoption Table the Draft Annual Report for 2021/22 to Council 	31 August 2022	Municipal Manager
	<ul style="list-style-type: none"> Commence oversight process on the 2021/22 Annual Report 	01 September 2022	MPAC
	<ul style="list-style-type: none"> Advertise IDP / Budget/ PMS process plan 2023/24 review 	05 September 2022	MM
	<ul style="list-style-type: none"> Submission of IDP/Budget/ PMS Process Plan to relevant authoutirities (CHDM & Cogta) 	05 September 2022	MM
	<ul style="list-style-type: none"> IDP/Budget/PMS Rep Forum to present process plan 	28 September 2022	Executive Mayor - EMLM
Phase 1	Analysis Phase / Monitoring and evaluation		
	This phase deals with existing situations: <ul style="list-style-type: none"> <i>Assessment of existing level of development</i> <i>Agreeing on Priority issues</i> <i>Updating situational analysis</i> <i>Meeting community stakeholders representatives</i> 		

Phase	Activities	Timeframe	Responsible Department
	<ul style="list-style-type: none"> 1st Quarterly reviews 	13 October 2022	Municipal Manager/PMS Section
	<ul style="list-style-type: none"> MPAC committee 1 Quarter oversight 	20 October 2022	MPAC Unit
	<ul style="list-style-type: none"> IDP / Budget/ PMS Steering Committee to prepare for rep forum 	21 October 2022	IPED
Phase 2	This phase includes the formulation of: <ul style="list-style-type: none"> The vision The development objectives The development strategies 		
	<ul style="list-style-type: none"> Revenue projections and proposed rates, taxes, tariffs and service charges by BTO 		BTO
	confirmation of ward priorities (EMLM)	(Week 07 -11)November 2022	IPED, Public Participation
	IGR	08 November 2022	
	<ul style="list-style-type: none"> Departments (external & internal) to meet to discuss adjustment budget, projects and strategies for next year 	14 th November 2022	IDP/BTO
	<ul style="list-style-type: none"> IDP/ Budget/ PMS Steering Committee to discuss adjustment budget 	17 November 2022	IDP/ BTO
	<ul style="list-style-type: none"> IDP/Budget/PMS technical steering committee to discuss monthly performance progress made 	01 th December 2022	IDP/ BTO/PMS
	<ul style="list-style-type: none"> IDP Rep Forum 	8 December 2022	Executive Mayor - EMLM

Phase	Activities	Timeframe	Responsible Department
	<ul style="list-style-type: none"> Annual report Road shows 	05- 09 December 2022	MM (Public Participartion)
	<ul style="list-style-type: none"> Mid-term reporting(72 Report) 	30 January 2023	MM
	<ul style="list-style-type: none"> Tabling and Approval of an Adjustment Budget 	30 January 2023	BTO
Phase 3	Projects Phase		
	Ensure link of identified projects to priority issues and objectives with clear intended beneficiaries, the location of the project, commencement and end date, responsible person, and budget (SDBIP and Strategic Scorecard). Furthermore, formulation of targets and indicators to measure performance and impact of the project.		
	<ul style="list-style-type: none"> 2022/23Mid - Year Assessment Engagement session with Provincial Treasury 	07 February 2023	Provincial Treasury EMLM
	<ul style="list-style-type: none"> CFO, CS Manager and TS Manager review national and provincial policies and budget plans, potential price increases of bulk resources (ESKOM) potential salary increases (SALBGC) 	10 February 2023	BTO
	<ul style="list-style-type: none"> IDP/Budget/ PMS steering committee for technical input on technical projects, input on budget and cross cutting projects. 	13 February 2023	IDP
	<ul style="list-style-type: none"> Budget & Treasury to draft operational expenditure per function/ department on personnel expenditure, general expenditure, repairs and maintenance and contributions to capital and IDP projects 	20 February 2023	BTO

Phase	Activities	Timeframe	Responsible Department	
Phase 4	Integration Phase			
	Ensure identified projects are in line with the municipality's objectives and strategies, and also with the resource framework and comply with the legal requirements. Harmonise the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programme, e.g. LED programme.			
	An operation strategy should include:			
	<ul style="list-style-type: none"> • Sector Plans alignment • Financial Plan • Capital Investment Plan • Spatial Development Framework • Integrated sector programmes (LED, HIV, poverty alleviation, gender equity etc) • Performance Management System • Integrated Waste Management Plan • Disaster Management Plan • Climate change plan • Institutional plan 			
		Municipal wide Strategic Planning session	20-24 February 2023	MM
		DIMAFO	February 2023	CHDM
		Tabling and approval of an adjustment Budget to a special council meeting	28 February 2023	BTO
	Phase 5	Approval phase		
		Submit the IDP to the council for consideration and approval:		
		<ul style="list-style-type: none"> • Tabling of the draft IDP to council • Public comment on the draft IDP/Budget • Approval of final IDP 		
	• IGR	07 March 2023	MM	
	• IDP & Budget Steering Committee to finalize service delivery agreements and entities,	09 March 2023	BTO/ IDP	

Phase	Activities	Timeframe	Responsible Department
	finalize organogram, finalize proposed national and provincial allocations and review district municipality allocation		
	• IDP Rep Forum	16 March 2023	MM
	• CHDM Rep Forum	March 2023	CHDM
	• Mayor tables draft IDP, draft budget, draft service delivery agreements and draft budget related policies and tariff increases	30 March 2023	MM
	• Advertise for comments & public participation on draft IDP/Budget • , service delivery plans, resolutions, service delivery agreements, budget related policies and tariff increases in the local newspaper (21 Days)	07 April 2023	IDP
	• 3 RD Quarter reviews	10- 11 April 2023	MM
	• IDP/Budget Roadshows (Mayoral Imbizos) for comments by communities- Public Participation month	17- 21 April 2023	Executive Mayor
	• 2023/24 Treasury Benchmarking Engagement	03 May 2023	PT
	• IDP/ Budget Steering committee • Finalization of the 2021/23 IDP and 2021/23 MTREF, taking into consideration comments received from the public, comments from National Treasury, and updated	05 May 2023	IDP/ BTO

Phase	Activities	Timeframe	Responsible Department
	information from the most recent Division of Revenue Bill and financial framework.		
	• IDP Rep Forum	11 May 2023	MM
	• IGR	23 May 2023	CHDM
	• Council approves final IDP & budget with related policies and tariff increases of National and Provincial Treasury (SOMA)	30 May 2023	Executive Mayor
	• Submit budget and service delivery plans, resolutions, service delivery agreements,	05 June 2023	IDP/ BTO
	• Final IDP Submitted to MEC for Local Government	09 June 2023	IDP/ MM
	• IDP/Budget/ PMS Steering committee (PMS Agreements & SDBIP)	13 June 2023	IDP/MM
	• Final SDBIP and draft performance agreements of section 56 Managers submitted to Mayor	23 June 2023	MM
	• Special Council Meeting		EMLM Council

2.4 COMPONENT D: CORPORATE GOVERNANCE

2.4.1 SUPPLY MANAGEMENT

The municipality developed and implemented a supply chain policy, which was adopted on the 31st May 2022 for implementation in the 2022/2023 financial year.

The supply chain management unit is comprised of three functions:

- Demand management;
- Acquisition management and
- Contracts management

All procurement is done using the supply chain management processes as per the MFMA and municipality's SCM policy. The municipality developed and implemented a procurement plan every financial year.

The Council plays an oversight role regarding the implementation of its SCM policy.

Monthly and quarterly reports were compiled and section 71 reports sent to the Executive Mayor every month within the prescribed period and section 52d presented to Council quarterly.

The SCM Unit consists of the SCM manager, four officers and 7 clerks.

Their levels of competence are as follows:

SCM UNIT EMPLOYEES			
NAME	SURNAME	POSITION HELD	COMPETENCE LEVEL
SIPHIWO	XINTI	MANAGER	COMPETENT
PUMZA	BACELA	OFFICER	COMPETENT
ASANDA	HOKO	OFFICER	COMPETENT
NOMATHAMSANQA	NOYILA	OFFICER	COMPETENT

ZINZISWA	MAKASI	OFFICER	COMPETENT
SIPIWO	HOBO	CLERK	NOT COMPETENT
THULISWA	MPOFANA	CLERK	COMPETENT
ASANDA	MAQGAZA	CLERK	COMPETENT
NCUMISA	MYEKWA	CLERK	COMPETENT
KHAYALETHU	MGOBOZA	CLERK	COMPETENT

ENOCH MGIJIMA AUDIT ACTION PLAN FOR 2020/2021

Pair		Audit Report	Cause/Internal Control System	Findings (Audit Description)	Progress to date	Start Date	Completion Date	Person
	Component	Findings	Management Report					
COAF 33	REVENUE	-Payable from exchange transactions- Incorrect classification-RFI 39	There is a lack of management review of accounting for transactions in the financial system of the municipality to ensure deposits received from debtors are allocated to the relevant debtor accounts. The unallocated deposit has been overstated by any projected amount of R17 370 473,08.	The unallocated receipts was due to incorrect/ inaccurate references used by the consumers when making the payment.A request has been sent to the bank to assist with tracing of the depositor details where reference is not clear. Reconciliation of the Unallocated Receipts account will also be performed.	The was received from the bank and tracing commenced. Verification and reconciliation in progress	01/03/2022	31/07/2022	REVENUE MANAGER
COAF 33	REVENUE: RECEIVABLES FROM NON - EXCHANGE	Misstatement noted on Trade debtors	This is caused by differences between the debtors' statements and the age analysis. This results into factual understatement of Receivables by R7 979 901,30 and a projected amount of R119 144 876.00 . No management response recieved and there was no adjustment made therefore the projected misstatement of R119 144 876 will be in reported as a Qualification in the Auditor's report.	The difference between the statements and the age analysis that the auditors are referring to is a timing difference on the appearance of transactions on the debtors statements. Because amounts received from debtors up to 30 June can only be captured in the beginning of July they only appear on the debtors statements in July while they appear on the actual date received (30 June) on the debtors receipts report and therefore in the age analysis. The auditors were not available to meet during the week in which the COAF was due and the adjustments to the AFS were being made. We will arrange a meeting with the auditors to explain the difference and why no adjustment is necessary.	The difference was due to timing, however an explanation was provided to AG in a meeting held in March and resolved.	01/03/2022	31/07/2022	REVENUE MANAGER
COAF 19	REVENUE	Consumer Deposit-Non-submission-RFI 40	There is a lack of proper record keeping by management to ensure that information is readily available to substantiate transactions. This has resulted in a projected	An agreement was reached that the municipality submit proof of payment and receipt where the original application is not available. Two accounts on the sample could	An agreement was reached with the AG interms of which evidence they will accept in absence of the Application forms going forward.	01/03/2022	31/07/2022	REVENUE MANAGER

			limitation of scope amounting to projection of R6 670 566,20	not be provided as they are suspense accounts and 8 were submitted late. Clearing of these will be done. The municipality will submit the proof of payment and receipts on time.				
COAF 42	Receivable from non-exchange - Trade detors	The debtors account for rates levy were incorrectly credited with Interest charge adjustments. Property rates levy and Interest charged on property rates levied are accounted in separate accounts. Therefore, Interest adjustments were processed in the property rates receivable account instead of the Interest receivable account.	Lack of adequate review of adjustments processed in the solar accounting system. Receivables from non-exchange is understated in the Financial Statements by a factual misstatement of R68 759,71 and a projected misstatement of R1 050 410,48.	The incorrect posting was due to an error in the settings for the specific type of transaction on the SOLAR Billing system. The error has been corrected and will no longer be a problem going forward. To correct the posting to date, a reclassification journal will be processed in the general ledger to ensure that the debtors balances in the general ledger are in line with the age analysis.	This was due to system error and was corrected.	01/03/2022	31/07/2022	REVENUE MANAGER
COAF 43	Receivables from non - exchange Traffic fines	Traffic Fines not recorded on the schedule (Understatement)	Fine tickets were not recorded on the fines schedule. This has resulted into a projected understatement of Traffic fines by R 362 293,17.	The omission was due to manual capture of the tickets and inaccurate filling. The Municipality is using ARTO and information will be draw from the system going forward.	The finding was due to manual capturing of the tickects and two were ommitted. This will be corrected in the future	01/03/2022	31/07/2022	REVENUE MANAGER
COAF 34	Revenue and Receivables :	Municipality raised as debtor	Management has incorrectly included Lukhanji Local Municipality and Queenstown Municipality as outstanding debtors in the age analysis. Revenue and Receivables are materially misstated by all transactions relating to Erst Lukhanji,	The reversal of the municipal properties charged was reversed during the adjustment of AFS, however other properties relate to properties not yet registered at the Deeds Office and a listing of these will be sent to	The Human Settlement department has concluded verification of own use properties and others that are used by private individuals but registered as municipal at the deeds will be separated and facilitation of registration will commence.	01/03/2022	31/07/2022	REVENUE MANAGER

			<p>Tsolwana and Queenstown municipality debtors raised and revenue recognised and consequently debt impairment is overstated.</p> <ul style="list-style-type: none"> · Revenue from non-exchange is overstatement by sample amount of R364 055.42 · Receivables from exchange is overstated by the amount of R421 899,56 · Receivables from non-exchange is overstated by R2 625 242.03 	Human Settlement to facilitate registration of these properties.				
COAF 12	REVENUE	Conventional electricity charged at an incorrect tariff	<p>account which is belongs to an Industrial property was billed at an incorrect tariff rate. The rate used is not in line with the 2021 approved Industrial tariff. Revenue from service charges is understated in the Financial Statements by a projected misstatement of R449 185.42 and Receivables are understated by the same amount. Based on adjustment made, accuracy and classification made on electricity could not be confirmed. There were variances identified on the adjustment therefore the projected misstatement of R449 185.42 identified will be reported.</p>	The correction was done during the adjustment of AFS. The correction has been made on the system. Individual accounts will also be debited with the correct amounts.	The Human Settlement department has concluded verification of own use properties and others that are used by private individuals but registered as municipal at the deeds will be separated and facilitation of registration will commence.	01/03/2022	31/07/2022	REVENUE MANAGER
COAF 06	PROPERTY RATES	Property rates Journal - Limitation of scope – supporting documents not provided during the audit	<p>The adjustment made by management was tested and it was noted that revenue and receivable overstatement was reversed therefore the finding has been resolved. An internal control issue will be raised since the individual debtors have not been credited. Care should be taken to ensure that debtors</p>	The correction will be made on the individual debtors' accounts. All amounts collected by Branddrive in future will be received to the individual debtors.	This was corrected and an adjustment was made. The allocation on individual debtor statement has been concluded.	01/03/2022	31/07/2022	REVENUE MANAGER

			statements are accurate subsequent to this adjustment.					
COAF 40	Payables	Differences between AFS & Accrual listing	The listing for retention fese is overstated by R120 425,25 and the lead schedule (AFS) overstated by R196 773,12.			01/03/2022	31/07/2022	REVENUE MANAGER

2.4.2 BY-LAWS

By-laws Introduced 2022/2023 financial year					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
SPLUMA By law	New By law	Not yet	N/A	Not yet gazette	N/A
Waste Management By Law	New By law	Not yet	N/A	Not yet gazetted	N/A
Liquor Trading By Law	New by law	Yes			
Street Trading By law	New by law	Not yet-			

*Note: See MSA section 13.

T 2.9.1

COMMENT ON BY-LAWS

The municipality has since developed the following draft by- laws:

- Liquor Trading By laws
- Street Trading By- Law
- Waste Management By- law

The municipality consulted with the relevant stakeholders on liquor and street trading by laws.

The legal services unit of the municipality was also consulted to ensure that the by laws developed were aligned to the prescripts of the law.

It is the gazetting of the the two by laws that is still outstanding.

Consultations on the waste management by law were still outstatnding at the emd of the financial year.

The municipality is still in the process of developing other By-Laws.

T 2.9.2

2.4.3 WEBSITES

The municipal website was not functional for most of the period under review.

The service provider was contracted to ensure the functionality of the website. Once functional key strategic documents like the IDP, Budget, policies as well as the municipal events and programs were uploaded in the municipal website during the period under review financial year.

Some of the information that was uploaded on the website when it was functional, is listed in the table below:

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	YES	
All current budget-related policies	YES	
The previous annual report 2021/202	YES	17 March 2023
The annual report 2021/2022 published	YES	17 March 2023
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2022/20223and resulting scorecards		
All service delivery agreements 2022/23	No	
Final 2022/23 Council Approved IDP and the Budget	Yes	
Municipality's SDBIP for 2022/23	YES	
Performance Agreements for 2022/23	YES	
IDP/Budget and PMS Process Plan for 2022/23	YES	
All long-term borrowing contracts 2022/23	NO	
All supply chain management contracts above a prescribed value (give value) 2022/23	NO	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2022/23		
Contracts agreed in 2022/23 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120	NO	

made in 2022/23		
All quarterly reports tabled in the council in terms of section 52 (d) during 2022/23	NO	
		T 2.10.1

COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS

The communications unit embarked on a website resuscitation project, a service provider to develop, design and host the municipal website on a .gov.za domain.

The project meant migrating information from the old website to the new website. This migration was to accommodate the data needs of the new website to ensure that all relevant documents are featured on the new website.

Publication of the dates as per the above table cannot be verified. The new website will not be able to indicate/reflect the required dates as per the table above on the basis that only dates from when the migration of information will reflect. The other unfortunate part of this exercise is that there is no access to the old website where extraction or verification of dates can be conducted. The documents indicated in the above table were uploaded in the website.

The previous website service provider was requested to migrate the information from their service to the service provider that was appointed.

There municipality's website is fully operational and it is updated regularly. The municipality's website address is www.enochmgijima.gov.org.

PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No satisfaction surveys were conducted during the period under review. There was no designated unit to handle customer care issues. The function was then allocated to the communication unit in the Municipal Manager's office. The unit was tasked to deal with all customer care related issues including satisfaction surveys on municipal services.

The municipality encountered a lot of challenges during the period under review.

The dilapidated electricity infrastructure caused many outages which angered the residents.

This resulted in many service delivery protests.

OVERVIEW OF CORPORATE GOVERNANCE

The workshop was conducted for Councilors and Directors was conducted by the Directorate for priority crime investigation (Hawks) in July 2022. The workshop covered all aspects of Risk Management and Fraud Prevention, it was well attended with very positive contributions and feedback.T 2.6.0

RISK MANAGEMENT

Risk Management Risk management is one of the management's core responsibilities and is an integral part of municipality's internal processes. It is a systematic process to identify, evaluate and address risk proactively on an on-going basis. It is one of the major business processes to ensure reasonable assurance that the municipality will successfully achieve its objectives. Risk management is a valuable management tool which increases a municipality's prospects of success through minimizing negative outcomes and optimizing opportunities. Municipalities are required to implement and maintain effective, efficient, and transparent systems of risk management and internal control in accordance with MFMA. Risk management function was partially functional for the year under review. The issue of under resources remain the challenge as we were operating with two (2) Risk Management Officers and a Risk Manager.

Risk assessment was conducted, and policies were reviewed. Risk Management Committee has an external independent Chairperson who is appointed as a requirement of Public Sector Risk Management Framework.

The Top 5 Risks of the institution are as follows:

Number	Risk Description	Risk Category
1.	Slow economic growth and development	Service Delivery/Economic Development
2.	Inadequate service delivery (Capital and Maintenance)	Service Delivery
3.	Financial unsustainability	Financial Management
4.	Financial Mismanagement	Fraud and Corruption
5.	Inadequate safeguarding of municipal assets	Asset Management

T 2.6.1

ANTI-CORRUPTION AND FRAUD

The municipality has developed the Whistleblowing Policy, Anti-Fraud and Corruption Policy, Strategy and Plan. The Enoch Mgijima Local Municipality is using the National and Provincial whistle-blowing Anti-Fraud and Corruption Hotline: National Hotline on 0800 701 701 or Eastern cape provincial hotline on 0800 032 364 as the case may be.

The activities of the anti-fraud and corruption are monitored and reported upon on quarterly basis to the Risk Management Committee and Audit Committee. The Anti-Fraud and Corruption Policy, Strategy and Plan with Whistleblowing Policy are implemented and monitored through sourcing relevant information in line with applicable laws and regulations. A system of reporting and safeguarding / protecting whistle-blowers is established, and lines of reporting as outlined in the whistle-blowing policy, Anti-Fraud and Corruption Policy. T 2.7.1

T 2.10.1.1

3 CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

3.1 COMPONENT A: BASIC SERVICES

3.1.1 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Millennium Development Goal states that 97% of households must have universal access to electricity by 2025. Access to electricity will alleviate poverty as the use of electricity supports lighting and cooking facilities.

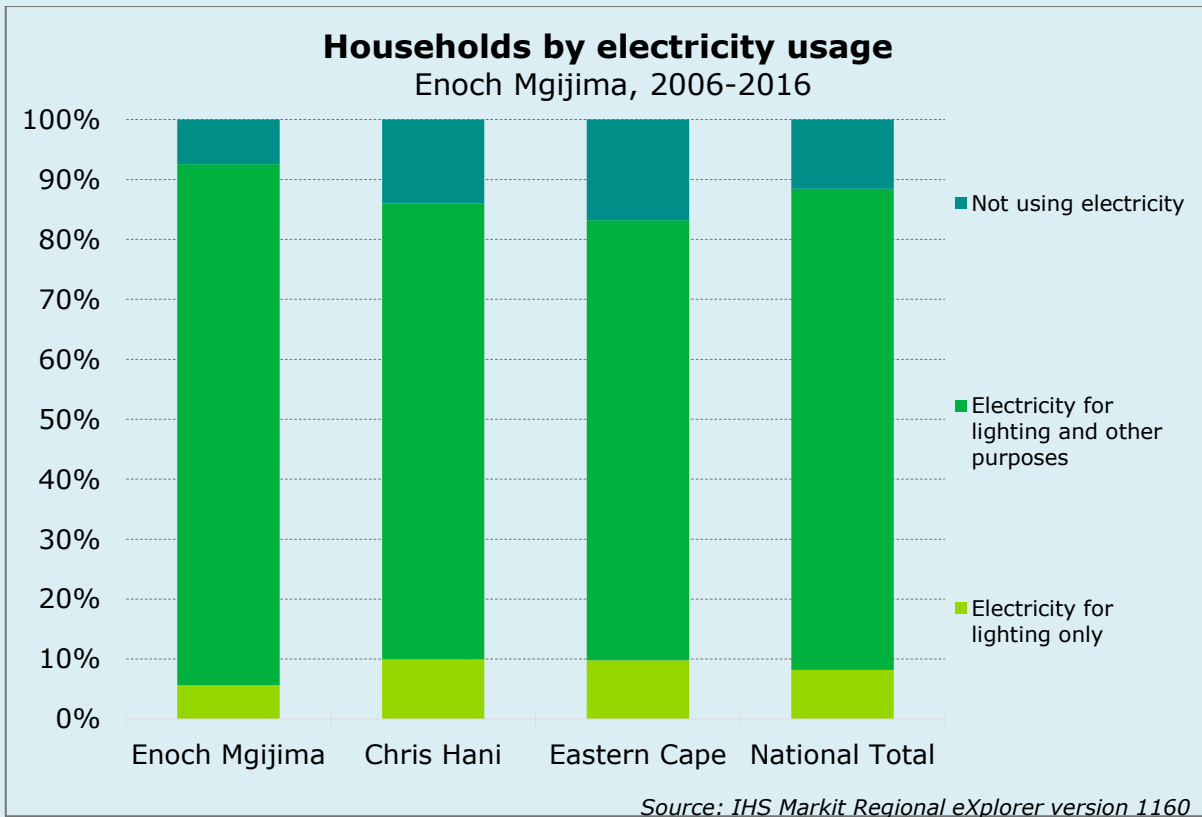
The municipality supplies, upgrades, and maintains electricity to formal townships in terms of the license agreement from NERSA. The municipality currently distributes electricity through an agreement between NERSA and the municipality.

Households by Type of Electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection.

This time series categorises households in a region according to their access to electricity (electrical connection).

The network has not been maintained for quite a while and it is very old and dilapidated. Municipal staff focused only on doing **fault repairs** instead of maintenance. The municipality currently is at a very high risk as the electricity infrastructure is deteriorating very fast. An audit on electricity infrastructure was conducted in the entire municipality during the period under review. It tabled the status of each type of infrastructure.



Graph 7: Households by type of electrical connection - Enoch Mgijima, Chris Hani, Eastern Cape and National total, 2016 [percentage]

Enoch Mgijima Local Municipality had a total number of 4 040 (5.62%) households with electricity for lighting only, a total of 62 600 (86.94%) households had electricity for lighting and other purposes and a total number of 5 360 (7.44%) households did not use electricity.

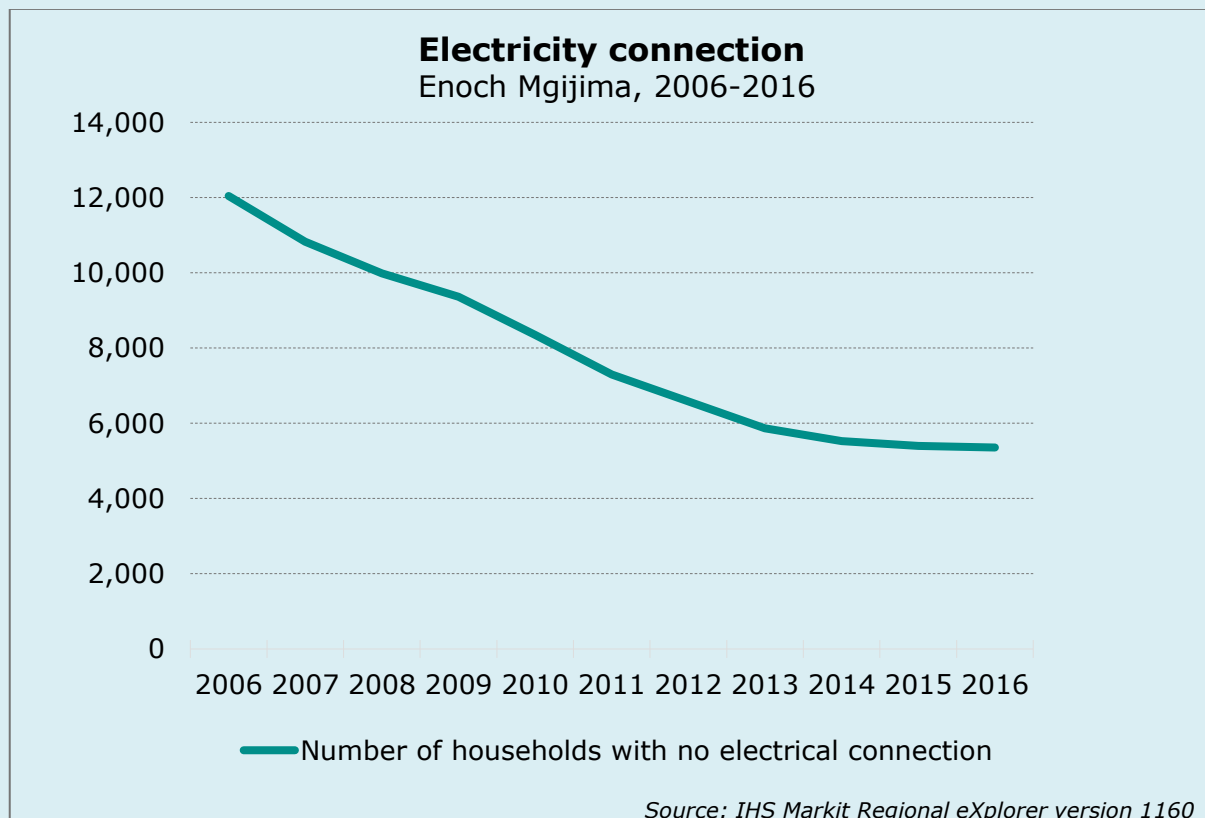
	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Enoch Mgijima	4,040	62,600	5,360	72,000
Inxuba Yethemba	544	18,600	611	19,700
Intsika Yethu	5,730	27,100	9,070	41,900
Emalahleni	3,800	24,900	4,010	32,700
Engcobo	6,130	22,200	10,100	38,500
Sakhisizwe	1,810	13,000	1,970	16,800
Total	22,061	168,432	31,116	221,608

Source: IHS Markit Regional eXplorer version 1160

Table 8: Households by type of electrical connection - Enoch Mgijima and the rest of Chris Hani, 2016 [Number]

The region within Chris Hani with the highest number of households with electricity for lighting and other purposes is Enoch Mgijima local municipality with 62 600 or a share of 37.14% of the households with electricity for lighting and other purposes within Chris Hani District Municipality.

The region with the lowest number of households with electricity for lighting and other purposes is Sakhisizwe local municipality with a total of 13 000 or a share of 7.73% of the total households with electricity for lighting and other purposes within Chris Hani District Municipality.



Graph 8: Electricity connection - Enoch Mgijima Local Municipality, 2006-2016 [Number of households with no electrical connection]

When looking at the number of households with no electrical connection over time, it can be seen that in 2011 the households without an electrical connection in Enoch Mgijima Local Municipality was 12 000, this decreased annually at -7.78% per annum to 5 360 in 2016.

Challenges

The municipality is faced with a lot of electricity problems, especially in Komani. These problems are characterized by old electricity infrastructure, regular electricity outages electricity theft. Illegal connections and tempering which affect businesses and households alike. The municipality is losing a lot of revenue on electricity as a result of these problems.

During the period under review, some of the municipality's substations caught fire, in Komani. This caused black outs in the city. The municipality had to redirect funds meant for other programs in order to replace the burnt substations.

The State of Electricity Distribution

Council adopted business plan for funding needs to be considered and implemented in order to source funding.

The municipality developed and approved a revenue enhancement strategy. As part of the strategy implementation the installation of smart meters to reduce theft/tempering/illegal connections, whilst improving revenue collection was on considered.

The municipality has embarked on a smart metering project to enhance revenue collection and minimise electricity theft. Service providers started in the Komani area and Tarkastad.

The current infrastructure, which incorporates substations, overhead lines and underground cables (bulk and reticulation infrastructure) in the entire Enoch Mgijima LM has reached its life cycle period and needs urgent upgrade.

The state of the electricity infrastructure has been summarised as follows: -

Most of the substations are not in good condition due to lack of maintenance. The protection is outdated. Batteries are stolen in most substations

The municipality needs to plan and budget for the maintenance of the substations.

(i) Queendustria Substation.

Chris Hani Development Agency installed 15MVA transformer in Queendustria. The project was funded by Department of trade and Industry. This is 1x15MVA66/11KV Substation with eight Network Feeders: Zrllweger, Koolen, Stevenson Road, Veekos, Komani Hospital, Standard factories, Baldin Steel and Ezibeleni feeder.

The substation is refurbished and the 66KV and 11KV breakers have been changed to SF6 gas and the second new 15MVA transformer is connected in parallel with the existing one. Customer base is around 10 000.

Asset verification was done at the substation and all the equipment was registered.

(ii) Ebden Substation.

A project for the refurbishment of the Ebden substation was implemented during the period under review. It is a multi year project. At the end of the financial year the project was at 70% completion of the upgrading and refurbishment of the Ebden substation transformer.

(iii) Western Substation.

This substation operates on a single transformer with a capacity of 20MVA. It is currently supplied from Ebden Substation at 66 kV, but it only distributes a restricted 10MVA due to its cable size.

It feeds a number of areas which include a portion of the CBD, Madeiara Park, Amberdale, New Rest, part of Bhede, Army Base and the Factory Road

(iv) Mlungisi Substation

This substation operates on a single transformer with a capacity of 15MVA. It is currently supplied from Ebden Substation at 66 kV, but it only distributes a restricted 15MVA due to its cable size. Scheduled maintenance was last carried out in 2003. The substation supplies the parts of Queenstown, Mlungisi and surrounding farms and is considered a high risk.

(v) Molteno Area

There is a new substation which is less than 10 years old with one 2,5MVA and 11KV breakers controlling the Transformer, the substation is still in good condition but the only issues we have got is the lack of maintenance, there are some oil leaks on the transformer, and the risk the municipality needs the second transformer to run in parallel with the existing transformer so that when one fails the other one carry the load. The 11KV lines and LV lines need some refurbishment as they are old.

(vi) Sterkstroom Area

The sterkstroom transformer was replaced during the period under review.

The Sterkstroom substation will be refurbished in the next financial year from INEP grant.

(vii) Tarkastad Area

In Tarkastad the municipality is taking supply from Eskom substation and the point of control is a 11kv section breaker and then the line to the transformers, there was lack maintenance and the whole network need to be maintained and some parts need refurbishment on both Medium voltage and low voltage.

(viii) Hofmeyer Area

The substation feeding the municipality belongs to Eskom, the municipality has 11KV line, links , low voltage lines and transformers that needs to be maintained .

(ix) 11KV Reticulation Substations.

The Queenstown area also has the following substations: -

- 1) Ezibeleni S/S
- 2) Komani S/S
- 3) Connaught S/S
- 4) Library S/S
- 5) Victoria Road S/S
- 6) Central S/S
- 7) Spargs S/S
- 8) Alexandria S/S
- 9) Madeira Park S/S
- 10) Bridge Street S/S
- 11) Nonesi Mall S/S
- 12) Amatola S/S
- 13) Bachelor S/S
- 14) Balmoral S/S
- 15) Pambo Central S/S

The Ezibeleni Substation and Alexandria Substation are considered High Risk due to defective equipment.

- (x) Small Towns and the 22KV Substations.

The following is the status of the substations in the surrounding towns: -

- 1) Tarkastad 22 kV
- 2) Hofmeyer 22 kV
- 3) Molteno 22 kV to 11 kV Sub- Station
- 4) Sterkstroom 22kV TO 11 kV Sub- station

Electricity Supply Capacity in MVA's.

Calculated as follows: -

Electricity Supply Capacity in MVA's	
Queenstown and surrounding areas	48
Tarkastad/Hofmeyr and surrounding areas	5
Molteno/Sterkstroom and surrounding areas	3

Source: EMLM, Technical Services

Human Risks Relating to Electricity

- a) There is a high risk of human beings including municipal staff being electrocuted as a result of many open pillar boxes and faulty substations.
- b) There is a high prevalence of illegal connections and low rate of arrests and convictions.

Financial Risks Relating to Electricity

- a) Financial losses due to electricity theft and tempering.
- b) The Eskom debt is escalating and the municipality. A payment plan was agreed upon with ESKOM, but the municipality struggles to keep up with the payments.

Revenue enhancement team was enhanced to include other departments in order to collect revenue due to the municipality. Physical verification were conducted by the teams. In cases where temeperigs were identified, electricity supply was cut off from both businesses and households.

Alternative Sources of Energy

The area of Molteno /Sterkstroom within the municipality has "Good" opportunities for Wind and Solar Energy Generation. It can therefore be expected that the Municipality will be subject to new applications for such facilities. Wind Energy (Dorper Wind Farm) mean wind speeds in the vicinity of 6 – 7.5 metres per second at the 60m above ground level.

Tarkastad is one of the first towns in the Eastern Cape to provide the communities with the system of SOLAR GEYSER, a number of households in the area of Tarkastad were provided with the Solar Geysers. The initiative of Solar Geysers is also assisting in terms of reducing the pressure on the current demand of Electricity. Stats South Africa 2011 as well as the latest community surveys 2016 show that a large percentage of electricity is used for lighting.

The municipality is currently looking at energy saving technology.

T 3.3.1

Electricity Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021			2021/2022
		Target	Actual	Target		Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Conduct electricity infrastructure audit		Conduct Audit		Conduct Audit			Conduct Audit
Develop electricity Master Plan		Develop and Implement		Develop and Implement			Develop and Implement
Develop management and maintenance plan		Develop and Implement		Develop and Implement			Develop and Implement
Maintain electricity infrastructure		Maintain		Maintain			Designs for the Upgrading and Refurbishment of Sterkstroom Substation
Upgrade electricity infrastructure		Upgrade electricity infrastructure		Upgrade electricity infrastructure			10% completion for Upgrading and Refurbishment of Ebdon Substation
Upgrade electricity infrastructure		Upgrade electricity infrastructure		Upgrade electricity infrastructure			Phase 2 electrification reports at Molteno Airstrip
Develop a metering policy		Develop and Implement		Develop and Implement			Develop and Implement
Develop specifications for electricity drawings		Develop		Develop			Update

Develop policy and by-laws		Develop and Implement		Develop and Implement			Review and Implement
Roll out solar energy		Roll out		Roll out			Roll out
							Designs for the Upgrading and Refurbishment of Sterkstroom Substation
Illegal electricity connection Plan		Develop and Implement		Develop and Implement			Develop and Implement

T 3.3.5

Employees: Electricity					
Job Level	2020/2021	2021/2022			
	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies %
Task 3 Grade 6	31				
Task 5 Grade 6	2	2			
Task 6 Grade 6	2				
Task 7 Grade 6	2				
Task 9 Grade 6	8				
Task 11 Grade 6	13				
Task 12 Grade 6	2				
Task 3 Grade 4	4				
Task 9 Grade 4	4				
Task 16 Grade 6	1	1			
Total	69				

T 3.3.6

COMMENT ON ELECTRICITY SERVICES OVERALL PERFORMANCE

The unit had 4 targets planned for the period under review and all the 4 targets were achieved.

These are the planned targets that were achieved for the period under review:

- a) Conduct electricity infrastructure audit and produce maintainace checklist in the municipality
- b) 50% Completion of Upgrading and Refurbishment of Ebden Substation. 70% of the Ebden substation was upgraded and refurbished,
- c) 600 electricity prepaid and conventional meters inspected for tempering and faults were inspected, and 874 meters were inspected
- d) 400 electricity prepaid and conventional meters for tempering and faults were disconnected, and 416 meters disconnected.

The installation of 8 high mast lights was not done. It is only the design reports that was done by the consultants for the installation of high mast lights. The contractor for the project was appointed. The project will be implemented in the next financial year.

Financial Performance Year '2022/23: Electricity Services					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	241 754 640	#REF!	#REF!	#REF!	#REF!
Expenditure:					
Employees	21 192 643	22 363 884	22 134 288	22 672 190	1%
Repairs and Maintenance	6 705 581	3 540 000	4 200 000	28 082 786	87%
Other	342 400 755	278 637 391	378 649 621	325 611 946	14%
Total Operational Expenditure	370 298 979	#REF!	#REF!	#REF!	#REF!
Net Operational Expenditure	120 187 806	#REF!	#REF!	#REF!	#REF!
<i>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.</i>					
					<i>T 3.3.7</i>

3.1.2 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

The municipality provides waste management services that include refuse collection, street cleaning, clearing of illegal dumping and waste disposal. Regular solid waste collection service is provided to business, institutions and households within the jurisdiction of the municipality.

Waste disposal was centralized, and all waste collected in the various centres (including garden waste) is transported to the licensed landfill sites in Queenstown, Tarkastad, Whittlesea, Hofmeyer, Molteno and Sterkstroom for disposal.

To meet the demand for waste management, the directorate was determined and projected critical infrastructure and equipment that needs to be purchased in the next 5 Years for this purpose. A new landfill site was planned for development in Komani as the current one is almost its operational capacity.

To protect the environment and health of the community, the municipality continued to render waste collection services as scheduled. Plans to extend the waste collection services to rural communities through the acquisition of additional resources, providing waste collection infrastructure to new developments and procuring of adequate equipment will continuously and consistently be implemented from year to year.

The promulgation of the Waste Act (Act No. 59 of 2008), shifts the approach to waste management hence municipalities must embrace the principles of waste minimisation, reuse, recycling and energy recovery as the preferred options to waste management over treatment and disposal to landfill. The municipality will ensure the introduction of waste minimisation projects and encourage separation of waste at source and recycling where possible.

There are a number of cooperatives on waste management across the municipality that assist the municipality on waste management.

T 3.4.1

Description	Households			
	2018/2019	2019/2020	2020/2021	2021/2022
	Actual	Actual	Actual	Actual No
	No.	No.	No.	
Solid Waste Removal: (Minimum level)				
Removed at least once a week		39600	39600	34196
Minimum Service Level and Above sub-total		39600	39600	39600
Minimum Service Level and Above percentage		55%	55%	55%
<u>Solid Waste Removal:</u> (Below minimum level)		1270		
Removed less frequently than once a week		3170	1270	1270
Using communal refuse dump		25700	3170	
Using own refuse dump			25700	25700
Other rubbish disposal				
No rubbish disposal		2280	2280	
Below Minimum Service Level sub-total		32420	32420	

Below Minimum Service Level percentage		45%	45%	
Total number of households		72000	72000	

Waste Management Services Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2018/2019		2019/2020		2020/2021		2021/2022
		Target	Actual	Target	Actual	Target	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year		
	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx								
Improve and maintain refuse removal services		Nil		Improve and Maintain			Improve and maintain	Improve and maintain
Provide removal services to new developments		Nil		Provide			Provide	Provide
Provide tools of trade		Nil		Provide			Provide	Provide
Introduce municipal garden waste services		Nil		Introduce			Introduce	Introduce
Identify land for landfill sites		Close Hofmeyer and Lukhanji sites		Identify and develop			Identify and develop	Identify and develop
Identify land for waste transfer Stations		Nil		Identify and develop			Identify and Develop	Identify and Develop
Ensure compliance with licensing requirements		Nil		Ensure compliance			Ensure compliance	Ensure compliance
Develop policy and by-laws		Nil		Develop and implement			Review and implement	Review and implement
Develop processes and procedures		Nil		Develop and implement			Review and implement	Review and Implement
Compliance with Greenat		Nil		Ensure compliance			Ensure compliance	Ensure compliance
Encourage separation at source		Nil		Encourage			Encourage	Encourage
Document all waste reclamation		Nil		Document			Document	Document
Introduce waste minimization projects		Nil		Introduce			Introduce	Introduce
Create jobs in waste management		Nil		Create jobs			Create jobs	Create jobs
Encourage participation in waste recycling		Nil		Encourage			Encourage	Encourage
Ensure compliance with legislation		Nil		Ensure compliance			Ensure compliance	Ensure compliance
Undertake education and awareness		1 campaign per ward		Implement campaigns			Implement campaigns	Implement campaigns

Employees: Solid Waste Management					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Task 3 Grade 6	76				
Task 5 Grade 6	0	15			
Task 6 Grade 6	1				
Task 7 Grade 6	16				
Task 8 Grade 6	2				
Task 16 Grade 6	1				
Task 3 Grade 4	63				
Task 7 Grade 4	6				
Task 10 Grade 4	2				
Total	167				

T 3.4.5

Financial Performance Year '2022/23: Solid Waste Management Services					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	102 526 928	#REF!	#REF!	#REF!	#REF!
Expenditure:					
Employees	40 987 516	42 623 546	41 188 776	43 931 768	3%
Repairs and Maintenance	791 046	978 000	838 000	813 227	-20%
Other	1 143 664	15 868 754	17 516 524	109 104 268	85%
Total Operational Expenditure	42 922 226	#REF!	#REF!	#REF!	#REF!
Net Operational Expenditure	-59 604 702	#REF!	#REF!	#REF!	#REF!
<i>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.</i>					
T 3.4.7					

COMMENT ON WASTE MANAGEMENT SERVICE OVERALL PERFORMANCE

A schedule was developed for refuse removal for serviced sites. The municipality tried to adhere to the refuse collection schedule as much as possible.

Insufficient plant made it difficult for the municipality to follow the collection schedule. A number of areas had to share the available trucks, which were also not in good condition. The municipality plans to increase the number of trucks in the next financial year.

Waste management by laws were developed. The public participation portion of the by law was still outstanding at the end of the period under review.

T3.4.10

3.1.3 HOUSING

INTRODUCTION TO HOUSING

Human Settlements is not a core mandate of the Enoch Mgijima Local Municipality, the Housing Unit provides support to both the Chris Hani District Municipality and the Department of Human Settlements with regards to beneficiary administration, such as, emergency housing programs, destitute programs, disaster housing programs, collecting data for inclusion in the national housing register, completing housing applications, allocation of approved beneficiaries to completed houses, all other housing related matters, including management of estates services, completing applications for conveyancing.

The Housing Unit reports quarterly to the Chris Hani District Municipality and the Department of Human Settlements and attend quarterly meetings of the following:

- The Chris Hani District Municipality Housing Steering Forum
- Bilateral Meetings with the Department of Human Settlements
- Bilateral meetings with the Department of Public Works on state owned properties.

Housing Administration:

- A total of 700 applications for housing beneficiaries were completed and handed over to the Department of Human Settlements
- Title Deeds were handed over to beneficiaries in Molteno Airstrip and Nomonde townships, Tarkastad and Komani area.
- A list of emergency / destitute housing applications to the Chris Hani District Municipality and the Department of Human Settlement.
- Collected data on all informal settlements in Mlungisi (Rhawutini, Silver Town, Phola Park, Whittlesea (Ekuphumleni and Emadakeni) and Sterkstroom.
- Submitted completed title deeds pre- 1994 applications to the Department of Human Settlement for Ezibeleni, Mlungisi, Tarkastad,

Status of Housing Projects within Enoch Mgijima Local Municipality

1. STATUS ON UPGRADING OF INFORMAL SETTLEMENTS

The National Department of Human Settlements (NDoHS) made a call to provinces to enrol Informal Settlements for Technical Support under the NUSP for the 2017/18 and 2018/2019 Financial Years.

The Upgrading Informal Settlements Programme (UISP) is a programme of the NDoHS that is outlined in Part 3 of the National Housing Code 2009. It is envisaged as an incremental process culminating in the full upgrading of settlements over time. The main objectives of the UISP as defined by the National Housing Code are:

- Facilitate structured *in situ* upgrading of informal settlements as opposed to relocation
- Recognise and formalise the tenure rights of residents within informal settlements
- Provide affordable and sustainable basic municipal engineering infrastructure, that allows for scaling up in the future
- Address social and economic exclusion by focusing on community empowerment and the promotion of social and economic integration, build social capital through participative processes and address broader social needs of communities.

Whittlesea Informal Settlement

Whittlesea Informal Settlement is located at the periphery of Town (north of the town). This settlement consists of approximately 300 households. N67 road.

The settlement has adequate services such as water, sanitation etc. The Klipplaat River passes east of the settlement. Moreover, there are several drainage lines within the settlement.

VARIOUS INFORMAL SETTLEMENTS

AREA	NAME OF INFORMAL SETTLEMENT	NO. OF HOUSEHOLDS
EMLM	SILVER TOWN- INTERIM	300
	POLAR PARK	140
	GAUTENG – INTERIM	250
	R T SECTION	20
	ALOET	205
	MLUNGISI CEMETERY	100
	INKWANCA INFILL	120
	NOMZAMO & MARIKANA	257
	JOE SLOVO	100
	EZIBELENI CHRIS HANI	300
	STERKSTROOM	50
	TOTAL	1842

NOMZAMO/MARIKANA INFORMAL SETTLEMENT

The settlement is divided into to (2) portions, one portion is on General Plan 791/1998 and the second portion is west of General Plan No. 7707/2005 on remaining extent of Farm Rathwick 165. These settlements are extension of the Mlungisi Township.

CURRENT STATUS

The current development was blocked due to various challenges on site, the department of human settlements is working on unblocking the project.

Marikana area consists of 200 households. More detailed assessment still to be done by EMLM and Prov. Human Settlements.

PHOLA PARK INFORMAL SETTLEMENT

The settlement is also infill of Mlungisi Township. The settlement is located on Erf 1 of Queenstown Allotment Township (C0620001) and erf 5004 of Mlungisi Allotment Township (C0620005), in between the General Plan No. 11693/2001 and 12074/1992. This settlement consists of approximately 143 households.

CURRENT STATUS

An application for housing Development was approved for 143 units. The municipality completed beneficiary administration. The project is included in the business plan

ALOE-T INFORMAL SETTLEMENT

The settlement is located south of Lukhanji Primary School. The settlement is located on Erf 1 of Queenstown Allotment Township (C0620001) and consists of approximately 205 households. The main access to the settlement is through various graves and/or tracks of Victoria Street and Klipplaat Street and Mlungisi and Queenstown Formal Township Settlement.

Site Zonation: Public Open Space and educational purposes: Rezoning to be done temporal shelters.

CURRENT STATUS

EMLM plan is to include these beneficiaries in the New Rathwick project consisting of 3000 units, that is still under planning stage.

INKWANCA INFORMAL SETTLEMENT

Settlement is located between Yekani Street and Victoria Road next to Luvuyo Lerumo High School. This settlement consists of approximately 120 households. The main access to the settlement is through various track roads of Victoria road.

Site Zonation: Residential purpose with services

CURRENT STATUS

Upgrading is still to be done.

SILVERTOWN INFORMAL SETTLEMENT- 300 UNITS

is located north of Mpendulo Primary School. Moreover, it is bordered Komani River on the western Side and Pelem Street on the eastern side. The settlement is located on Erf 1 of Queenstown Allotment Township (C0620001) and erf 1283 of Mlungisi Allotment Township (C0620005), north-west of General Plan No L123/1986. – New Rathwick

GAUTENG INFORMAL SETTLEMENT – 250 HOUSEHOLDS

Settlement is located north of Silvertown Informal Settlement, few meters from Queenstown. Moreover, it is bordered Komani River of Western Side and Pelem Street on the eastern side. The settlement is located on Erf 1 of Queenstown Allotment Township (C0620001).- New Rathwick

Gauteng Informal Settlement is situated in a dangerous, flood plain area near the river. No structures can be constructed in the said area. In addition to the above,

The settlement Blocked the current Intermodal project –Occupants constructed their informal structures underneath electricity high voltage line which imposes a high risk.

MLUNGISI CEMETERY INFORMAL SETTLEMENT - 100 HOUSEHOLDS

is located south of the Mlungisi Cemetery and Pambo road form the southern boundary of the settlement. The settlement is located on portion of erf 1 of Mlungisi Allotment Township (C0620005). This informal settlement consists of approximately 100 households. The main access to the settlement is through Pambo street.

Site Zonation Public open space

CURRENT STATUS

EMLM plan is to include these beneficiaries in the New Rathwick project consisting of 3000 units

, that is still under planning stage.

RT SECTION INFORMAL SETTLEMENT is located east of Inkwanca School at corner Pambo road and Sixaba Street. This area has registered erven. Currently there are 20 households and the registered erven (layout) shows that the site has 28 registered erven, therefore can accommodate 28 households.

Site Zonation: Residential purpose

STERKSTROOM INFORMAL SETTLEMENT: A physical verification still to be conducted, , some beneficiaries were approved in the housing project.

Human Settlements Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021			2021/2022
		Target	Actual	Target		Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Develop Housing Sector Plan		Nil		Develop Plan			Review Plan
Register Beneficiaries		Nil		Register beneficiaries			Register beneficiaries
Update National Needs Register		Nil		Update Register			Update register
Submit housing applications		Nil		Submit applications			Submit applications
Develop rental housing		Nil		Develop rental stock			Develop rental stock
Lease municipal rental stock		Nil		Lease rental stock			Lease rental stock
Maintain rental stock		Nil		Maintain rental stock			Maintain rental stock
Lease commercial properties		Nil		Lease commercial properties			Lease commercial properties
Maintain commercial properties		Nil		Maintain properties			Maintain properties

T 3.5.3

COMMENTS ON THE OVERALL PERFORMANCE ON HOUSING SERVICES

The challenges facing housing are:

- Disaster and emergency housing is not allocated within the municipality but with Chris Hani District Municipality which slows down the time to react to emergencies
- There is a high demand for middle income housing within the municipality.

T 3.5.7

3.1.4 FREE BASIC SERVICES

INTRODUCTION TO FREE BASIC SERVICES

The Finance Directorate provide support to indigents through an Indigent Management Policy.

Indigents are those people that, due to many factors, are unable to make monetary contribution towards basic services, no matter how small the amounts seem to be. Any household, earning less than the R3 500.00 per month qualifies to be registered as indigents.

An Indigent Register has been compiled and is continuously being updated with indigent people from within Enoch Mgijima Local Municipality.

The indigent register is reviewed every year to ensure that all eligible indigents are catered for. It is also to ensure the credibility of the indigents register. The municipality has established an indigent steering committee which is headed by the Portfolio Head Budget and Treasury officials with ward councilors, ward committees and traditional leaders forming part of the steering committee.

Free Basic Services To Low Income Households											
	Number of households										
	Total	Households earning less than R3500.00 per month									
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse			
		Total	Access	%	Access	%	Access	%	Access	%	
2016/2017	66 895						8 328	12%	5 099	8%	
2017/2018	12049						12049		4397		
2018/2019	11901						11901		2156		
2019/2020	32543						11114		7461		
2020/2021											
2021/2022											

T 3.6.3

Table 9: Free Basic Services to low-income households

3.2 COMPONENT B: ROAD TRANSPORT

INTRODUCTION TO ROAD TRANSPORT

The Roads & Storm water section is responsible for the maintenance of all municipal roads. The majority of urban and township roads are tarred and paved, with gravel roads, mainly in the rural areas requiring attention. Enoch Mgijima Local Municipality do not execute a transport function.

3.2.1 ROADS

EXECUTIVE SUMMARY

Introduction.

The South African Constitution assigns municipalities the duty of ensuring the provision of municipal infrastructure services. This chapter outlines EMLM's municipal infrastructure and Services. The directorate renders the following services to the broader EMLM community: -
Roads and Storm Water Management Services.

Legislative Requirements.

- a) National Land Transport Act no 5 of 2009

- b) Occupational Health and Safety Act 1993
- c) National Road Traffic Act 1996
- d) National Environmental Management Act no 107 of 1998

Roads Infrastructure.

The transportation infrastructure data is an indication of the Enoch Mgijima Municipality's connection to other local economic centres and rural nodes. It also indicates how connected the efficiency of transportation of goods and people to and from various economies surrounding Enoch Mgijima Municipality.

It is crucial for the municipality to develop a Comprehensive Infrastructure Master Plan. The major barrier towards the development of the said plan is funding.

The Roads & Storm water section is responsible for the maintenance of all municipal roads. The majority of urban and township roads are tarred and paved, with gravel roads, mainly in the rural areas requiring attention.

The roads section covers wide rural areas across the entire boundaries of the new entity. The current existing arrangement is 3 teams ideally with full kit of blading and re-gravelling of access roads within the Enoch Mgijima Local Municipality. The main focus is to maintain all municipal roads which are critical and used by the community (taxi routes) on a daily basis, such access roads to Health care centres, schools, church, community centres and halls etc. Storm-water has become a problem in the Enoch Mgijima Municipality. Particularly when it is raining, in some areas the stormwater pipes are blocked and cause flooding.

Increasing heavy traffic volumes using municipal roads, high cost of bitumen is a real threat to the sustainability of the road network. The municipality is committed in sourcing funding for the development of a Roads Master Plan to address some of the identified future needs and challenges.

Transport

Enoch Mgijima Municipality considers the issue of transport as a serious matter for consideration during planning. It is not only important for the development of the areas but for the entire Eastern Cape province and the country as a whole. There are two national roads and two

railway lines linking Port Elizabeth and East London to the area around Komani are important. CHDM has developed a Transport Master Plan to cater for the transport needs (services, infrastructure) of different local municipalities in the area. The CHDM master plan is going to be implemented at Enoch Mgijima through a combined effort between the district municipality and the local municipality as well as all key and relevant stakeholders in the sector.

Critical Infrastructure.

Below is a list of important and critical transport infrastructure close by the economic hub of the area within Enoch Mgijima Municipality, Komani

Access to Railroad Infrastructure.

The railroad infrastructure connection runs parallel to the N6 from Johannesburg via Bloemfontein, Aliwal North, Komani, Cathcart, Stutterheim (**Amabele Station**) to East London. The Eastern Cape Department of Roads and Transport launched a Kei Rail Project to enable the movement of people and goods from Amabele Station, the surrounding sidings to East London.

Access to Commercial Airports.

The towns of Komani is located less than 250km from **East London Airport**. There is a possibility of establishing an aerodrome in future from the Komani Military Airstrip.

Access to Ports.

Two fully developed ports close to Komani area within Enoch Mgijima Municipality based in Port Elizabeth (Port of Ngqurha) and the other one in East London. The two ports are vertically and horizontally integrated with fully developed industrial development zones ("IDZ") in the form of **Coega IDZ** in Port Elizabeth and **East London IDZ** in East London.

Public Transport Facilities

The Department of Transport (DOT) funded an Intermodal Transport facility based in Komani. The project has been completed to accommodate public modes of transport such as taxis and busses, integrate informal trade sector (hawkers), Buildings that address public needs,

Rank offices, Security office, Cooking stalls, General stalls, Vehicle repair stalls and Waiting Areas. Phase two plan for the bus terminal was approved but the major barrier to construction is land availability. Existence and mushrooming of informal settlements in the identified land is also a contributing factor.

Some of the towns within Enoch Mgijima Municipality do not have bus/taxi ranks, those in the transport sector operate their businesses in informal ranks. Planning should take cognizance of the transport needs of different communities within the municipality. It is crucial for the municipality to establish a Transport Forum to discuss issues pertaining to transport around the municipality such as transport infrastructure, bus/taxi services, rail and scholar transport. The establishment and functionality of the forum will depend on concerted effort with relevant key stakeholders in the sector.

- **Earth tracks** are the simplest “low volume roads” and generally consist of parallel ruts separated by vegetation, delineating a rural access route. These tracks are not engineered and are often impassable during or after wet weather conditions. Civil Engineering section is not paying much attention to these types of roads as they mainly used by farmers privately.
- **Earth roads** are classified as those on which no imported gravel is used, but the in situ material is cleared of vegetation and lightly compacted (usually by traffic only). The roads are often shaped to some extent with the material which is removed from the side of the road to form side-drains. This is used to form a small embankment and raise the road slightly. These roads are usually constructed by a road authority or regional development institution and are important for the economic or social advancement of the area. Unlike earth tracks, periodic maintenance should be applied to earth roads.

Gravel roads have a designed layer of imported material which is typically constructed to a specified standard and width and provides an all-weather surface. The vertical and horizontal alignment is generally upgraded to appropriate standards. Maintenance of gravel roads is carried out on a more regular and systematic basis and a higher level of service is obtained, although the roughness varies considerably with time and depends significantly on the maintenance activity.

In terms of the section 152 (1b) of the Constitution, 1996 (Chapter 7), the objects of the local government are to ensure the provision of services to communities in a sustainable manner.

In terms of the section 73 (1c) Municipal Systems Act No. 32 of 2000, General duty – A municipality must give effect to the provisions of the Constitution and - ensure that all members of the local community have access to at least the minimum level of basic municipal service.

The directorate is responsible for the following:

- To provide an effective and efficient electricity supply to all households within the municipality.
- To ensure that all the roads and stormwater drains are maintained effectively and efficiently.
- To provide a maintenance and repair service of all buildings and sportfield to other Directorates.
- To provide a project management service of all new infrastructure developments for the area of New Entity Enoch Mgijima.
- To provide a building control service within the area of Enoch Mgijima.
- To provide a maintenance and repair service of all fleet and Plant.

The Directorate execute the following priority area:

- Electricity – Distribution and revenue sections
- Infrastructure Development (PMU);
- Civil Engineering - Building control, Civil, Roads sections
- Workshop - Fleet maintenance

Storm-water has become a problem in the Queenstown area and its surroundings, Tarkastad and its surroundings, Sterkstroom and its surroundings. particularly when it rains, in some areas the storm-water pipes block and cause flooding, The condition assessment of the open channels and catch pits was done in Queenstown and its surroundings with a plan to do assessment in Tarkastad with its surroundings, the storm water has blocked when it is raining the water is flowing over the road and create a ponding areas, The catch pits need to be cleaned time and again and also to be jet cleaned so that all the debris cannot block the flow of storm water and avoid flooding.

The stormwater network of Enoch Mgijima need to be upgraded to be able to accommodate the stormwater within its catchment areas.

The scope of work is to clean & unblock catch pits and culverts in the whole Enoch Mgijima Municipality, meaning in Queenstown with its surroundings, Tarkastad with its surroundings, Sterkstroom with its surroundings. The municipality is currently faced with a huge backlog in maintenance of the storm water pipes and associated repairs

The condition assessment of the road of Enoch Mgijima Municipality is very bad. The causes of the damaged-on roads and streets is that they were not maintained for long period of time, the storm water has blocked when it is raining the water is over flowing to the road and create ponding areas, that is where the potholes are being developed.

The underlying layers are damaged. Some of the roads needs coordinated and planned periodic maintenance.

Storm Water Management Team

Storm-water has become a problem in the Enoch Mgijima Municipality ,particularly when it rains, in some areas the storm-water pipes block and cause flooding, The condition assessment of the open channels and catch pits was done in some of Enoch Mgijima municipality, the storm water has blocked when it is raining the water is flowing over the road and create a ponding areas, The catch pits need to be cleaned time and again and also to be jet cleaned so that all the debris cannot block the flow of storm water and avoid flooding.

Stormwater Strategy: The Municipality plans to develop a Stormwater Master Plan in order to assist with addressing issues pertaining to the stormwater drainage within the municipality. The stormwater water masterplan will be used to priotise project proposal as for solving the stormwater problem in each area of concern.

Scope of Work for the Stormwater Team

The scope of work is to clean & unblock catch pits and culverts in the whole Enoch Mgijima Municipality, meaning in Queenstown with its surroundings, Tarkastad with its surroundings, and Sterkstroom with its surrounding areas. The municipality is currently faced with a huge backlog in maintenance of the storm water pipes and associated repairs as well as upgrading of the pipes.

The unit has teams in storm water management and, these teams are responsible for cleaning catch pits, and they jet clean the storm water pipes.

BLADING	RE-GRAVELLING	STORMWATER DRAINAGE
----------------	----------------------	----------------------------

Dry blading Wet blading Reshaping Patching	Regravelling Gravel patching Heavy maintenance Reconstruction	Cleaning of culverts and water ways Removing & relaying existing pipes Cutting of side drains and metres Clearing open drains Soil erosion control measures Stone pitching Cleaning of kerbs and catch pits. Earth wall and concrete channels
---	--	--

Roads and Stormwater Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	20/2020		2020/2021		2021/2022	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	
		(i)	(ii)	(iii)	(iv)	(v)	(vi)
Service Objective xxx							
Develop Roads and Stormwater Management Plan		Develop and Implement		Develop and Implement			develop and Implement
Develop Infrastructure Management and Maintenance Plan		Develop and Implement		Develop and Implement			Develop and Implement
Develop Roads Transport infrastructure		Develop and maintain		Develop and maintain			Develop and Maintain
Develop community infrastructure		Develop and maintain		Develop and maintain			Develop and maintain
Develop sports infrastructure		Develop and maintain		Develop and maintain			Develop and maintain
Develop cemeteries infrastructure		Develop and maintain		Develop and maintain			Develop and Maintain
Develop agricultural infrastructure		Develop and maintain		Develop and maintain			Develop and maintain
Develop standard drawings		Develop and Implement		Develop and Implement			Review and Implement
Procure in-house plant and equipment		Procure and replenish		Procure and replenish			Procure and Replenish
Provide tools of trade		Provide		Provide			Provide

Employees: Roads and Storm water					
Job Level	2018/2019	2021/2022			
	Employees	Employees	Posts	Vacancies	Vacancies
	No.	No.	No.	No.	%
Task 3 Grade 6	36				
Task 3 Grade 8					
Task 5 Grade 6	3	52			
Task 6 Grade 6	2	1			
Task 7 Grade 6	25	14			
Task 7 Grade 4		7			
Task 8 Grade 6	2				
Task 8 Grade 8		2			
Task 10 Grade 6	5	5			
Task 11 Grade 6	4				
Task 13 Grade 6	2	1			
Task 13 Grade 11		1			
Task 3 Grade 4	15	0			
Task 9 Grade 4	1				
Task 12 Grade 4	1	2			
Task 12 Grade 6		1	2		
Task 16 Grade 6	1	1			
Total	36	86			

COMMENT ON OVERALL PERFORMANCE ON ROADS

In the roads management unit, regravelling and blading of gravel roads were planned for the period under review. The targets were achieved under very difficult conditions due to plant and equipment challenges.

The municipality engaged the Department of Transport to support with the plant.

Pothole patching and cleaning of catch pits targets were achieved.

T 3.7.9

3.2.2 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The municipality is responsible for, the repairing of potholes on the existing surfaced road, cleaning of Stormwater drainage system to maintain free flow Stormwater, upgrading of gravel roads to surfaced roads, installation of new storm water drainage systems, rehabilitation of existing roads, and re-gravelling and blading of gravel roads in rural and urban areas on a regular basis

3.3 COMPONENT C: PLANNING AND DEVELOPMENT

3.3.1 PLANNING

INTRODUCTION TO PLANNING

The Planning Section made the following progress during the period under review.

The municipality established a Municipal Planning Tribunal as per the SPLUMA regulation. The purpose of the Municipal Planning Tribunal is to consider land applications for: Rezoning, subdivision, departures, consent use, removal of title deed restrictions.

The tribunal dealt with applications from 2020 up to the end of the financial year. The tribunal held meetings as often as possible to consider the applications.

Geographic Information System

The Enoch Mgijima Municipality makes use of a GIS programme called OVVIO. The program holds all the property data of the Municipality. It contains all data obtained from the Deeds Office. The programme is updated on request from the owners. The program was extended to include Molteno/Sterkstroom and Tarkastad/Hofmeyr areas. Staff was trained on the implementation of the system.

T 3.10.1

Planning Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021		2021/2022	
		Target	Actual	Target	Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Develop SDF		Develop and Implement		Develop and Implement			Develop and Implement
Develop LSDF's		Develop and Implement		Develop and Implement			Review and Implement
Develop Precinct Plans		Develop and Implement		Develop and Implement			Develop and Implement
Support CHDM Small Towns		Support		Support			Support

Regenerations Project		CHDM		CHDM			CHDM
Develop LUMS		Develop and Implement		Develop and Implement			Develop and Implement
Develop processes and procedures		Develop and Implement		Develop and Implement			Review and Implement
Develop GIS System		Develop and Implement		Develop and Implement			Review and Implement
Identify land for municipal offices		Identify land		Identify land			Develop land

T 3.10.3

COMMENT ON PERFORMANCE OF PHYSICAL PLANNING OVERALL PERFORMANCE

The Municipal Planning Tribunal was established and it met regularly to consider land applications.

T 3.10.7

HOUSING APPLICATIONS

The department of human settlement and land development is responsible for capturing housing applications in the National Housing Register.

the details of individuals that do not have housing into the national housing database in order to benefit in one of any housing subsidy options available.

The municipality facilitated the process of handing over title deeds to beneficiaries by the Provincial Department of Human Settlement. Beneficiaries were mostly in the Whittle sea area during the period under review.

3.3.2 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO ECONOMIC DEVELOPMENT

Enoch Mgijima Local Municipality is one of six local municipalities within the Chris Hani District Municipality. It is situated in the centre of the Chris Hani District Municipality. Enoch Mgijima LM is an economic hub of the district and a gateway to Gauteng and the Western Cape Province. The municipality has various competitive advantages in that it's not only an economic hub but also an industrial hub with manufacturing firms Twizza Factory, Fischer's Dairy, Crickely Dairy and other manufacturing concerns based at the Queendustria. The municipality is also home to three (3) shopping centres such Nonesi Mall, Lukhanji Mall and Pick' n Pay Mall.

The municipality is also endowed with a considerable industrial inventory based in Whittlesea, Queenstown and Queendustria near Ezibeleni.

There is also an airstrip and the town of Queenstown has been considered for a Special Economic Zone. The towns of Komani and Whittlesea are university towns with the Walter Sisulu University having campuses on both towns whilst the main campus of Ikhala TVET College is in

KOmani.

Molteno, Sterkstroom, Tarkastad and Hofmeyer are renowned for their agricultural potential with some of the region's stud breeders for cattle and sheep found in these towns.

The municipality will achieve the goal of economic development and job creation, whose outcome will be sustainable growth, poverty alleviation and better life for all by coordinating sustainable social and economic developmental initiatives. It will also do so by creating a conducive environment for business investment and growth for job creation.

The municipality's focus areas on local economic development are the following: -

- a) SMME and Cooperatives Development.
- b) Agriculture and rural development.
- c) Tourism and heritage development.
- d) Industrial development.
- e) Local economic development.

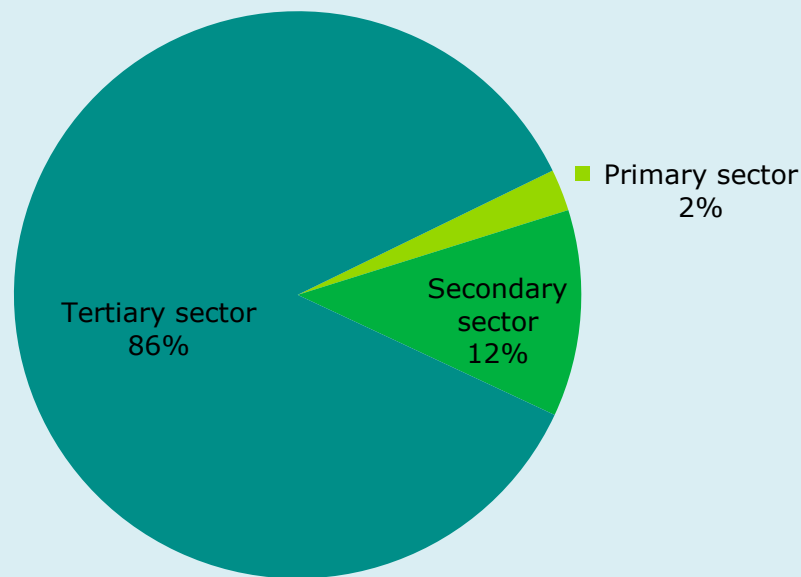
Gross Value Added (GVA) by broad economic sector - Enoch Mgijima Local Municipality, 2006, 2011 and 2016 [R millions, 2010 constant prices]

	2006	2011	2016	Average Annual growth
Agriculture	114.0	151.7	143.1	2.29%
Mining	9.7	8.3	8.3	-1.54%
Manufacturing	512.7	523.4	516.4	0.07%
Electricity	98.8	104.3	69.8	-3.41%
Construction	226.1	291.4	315.2	3.38%
Trade	1,525.4	1,705.0	1,827.6	1.82%
Transport	576.1	613.5	642.7	1.10%
Finance	1,104.6	1,315.4	1,496.7	3.08%
Community services	2,673.0	3,039.3	3,004.5	1.18%
Total Industries	6,840.4	7,752.2	8,024.3	1.61%

Source: IHS Markit Regional eXplorer version 1160

The tertiary sector contributes the most to the Gross Value Added within the Enoch Mgijima Local Municipality at 85.8%. This is significantly higher than the national economy (68.6%). The secondary sector contributed a total of 11.8% (ranking second), while the primary sector contributed the least at 2.4%.

Gross Value Added (GVA) by aggregate sector
Enoch Mgijima Local Municipality, 2016



Source: IHS Markit Regional eXplorer version 1160

Graph 9: Gross Value Added (GVA) by aggregate economic sector - Enoch Mgijima Local Municipality, 2016 [percentage]

Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Definition: Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

	Enoch Mgijima	Chris Hani	Eastern Cape	National Total
2006	56,400	120,000	1,330,000	13,000,000
2007	57,100	121,000	1,350,000	13,500,000
2008	57,900	123,000	1,350,000	14,100,000
2009	56,800	120,000	1,320,000	14,000,000
2010	54,600	115,000	1,260,000	13,600,000
2011	54,900	115,000	1,260,000	13,800,000
2012	54,500	115,000	1,270,000	14,000,000
2013	56,500	119,000	1,310,000	14,500,000
2014	60,900	128,000	1,370,000	15,100,000
2015	64,300	136,000	1,430,000	15,500,000
2016	66,000	140,000	1,460,000	15,700,000
Average Annual growth				
2006-2016	1.59%	1.57%	0.91%	1.89%

Table 10: Total employment - Enoch Mgijima, Chris Hani, Eastern Cape and National Total, 2006-2016 [numbers]

Source: IHS Markit Regional eXplorer version 1160

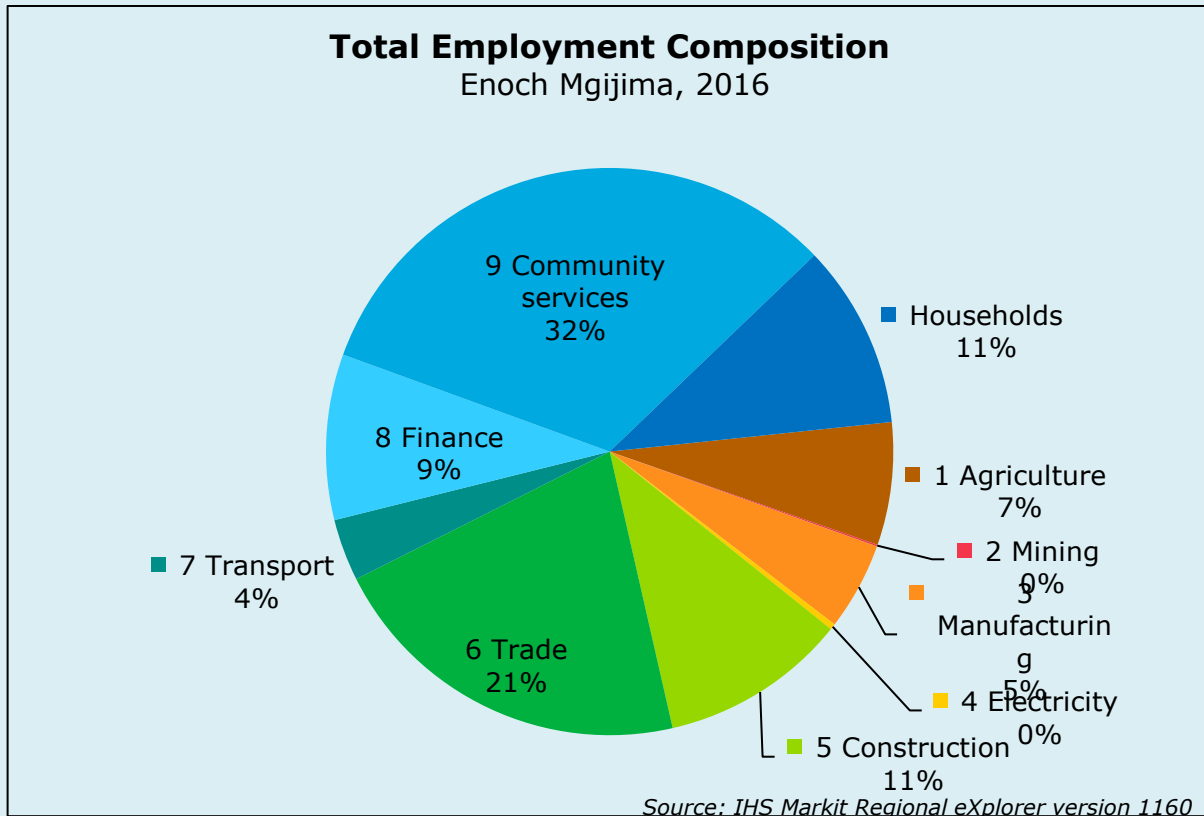
In 2016, Enoch Mgijima employed 66 000 people which is 47.27% of the total employment in Chris Hani District Municipality (140 000), 4.53% of total employment in Eastern Cape Province (1.46 million), and 0.42% of the total employment of 15.7 million in South Africa. Employment within Enoch Mgijima increased annually at an average rate of 1.59% from 2006 to 2016. The Enoch Mgijima Local Municipality average annual employment growth rate of 1.59% exceeds the average annual labour force growth rate of 1.40% resulting in unemployment decreasing from 30.34% in 2006 to 29.14% in 2016 in the local municipality.

	Enoch Mgijima	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Total Chris Hani
Agriculture	4,620	3,140	909	699	365	1,270	11,006
Mining	64	5	14	11	18	11	122
Manufacturing	3,300	1,160	736	420	607	259	6,489
Electricity	224	66	38	43	31	63	464
Construction	7,040	2,770	2,400	1,570	2,130	2,020	17,926
Trade	14,000	3,650	3,110	2,050	3,350	2,290	28,411
Transport	2,330	1,240	587	315	481	242	5,194
Finance	6,240	1,910	1,130	709	1,210	755	11,951
Community services	21,300	7,700	4,910	3,010	5,040	3,400	45,377
Households	6,940	2,100	1,170	846	809	899	12,760
Total	66,000	23,700	15,000	9,680	14,000	11,200	139,700

Table 11: Total employment per broad economic sector - Enoch Mgijima and the rest of Chris Hani, 2016 [Numbers]

Source: IHS Markit Regional eXplorer version 1160

In Enoch Mgijima Local Municipality the economic sectors that recorded the largest number of employment in 2016 were the community services sector with a total of 21 300 employed people or 32.3% of total employment in the local municipality. The trade sector with a total of 14 000 (21.1%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 63.7 (0.1%) is the sector that employs the least number of people in Enoch Mgijima Local Municipality, followed by the electricity sector with 224 (0.3%) people employed.



Graph 10: Total Employment Per Broad Economic Sector - Enoch Mgijima Local Municipality, 2016 [Percentage]

The LED Strategy was developed with the support from Chris Hani District Municipality. It was approved by Council during the period under review.

SMME development was done and 4 trainings were conducted in support of the SMMEs and Cooperatives. T3.11.2

Employment opportunities were created through Community Work Program and Expanded Public Works Program. A number of young people benefitted from the programs.

Economic Employment by Sector Jobs				
Sector	2016/2017 No.	2017/2018 No.	2018/2019 No.	2021/2229 No
Agriculture, forestry and fishing	4620	4 620		
Mining and quarrying	64	64		
Manufacturing	3 300	3 300		
Wholesale and retail trade	14 000	14 000		
Finance, property, etc.	6 240	6 240		
Government, community and social services	21 300	21 300		
Infrastructure services	7 040	7 040		
Total	56564	56564		

T 3.11.3

STATUS OF LED SECTOR PLANS

Enoch Mgijima Municipality has a responsibility to create an enabling environment for the economic growth of the area. The municipality is required to budget and lobby for funding for the development of the sector plans AND bylaws from relevant departments such as DEDEA, COGTA.

The LED strategy was developed with the support from Chris Hani District Municipality.

Engagements with Business Formations.

The Directorate engages local businesses through the following organized structures, :-

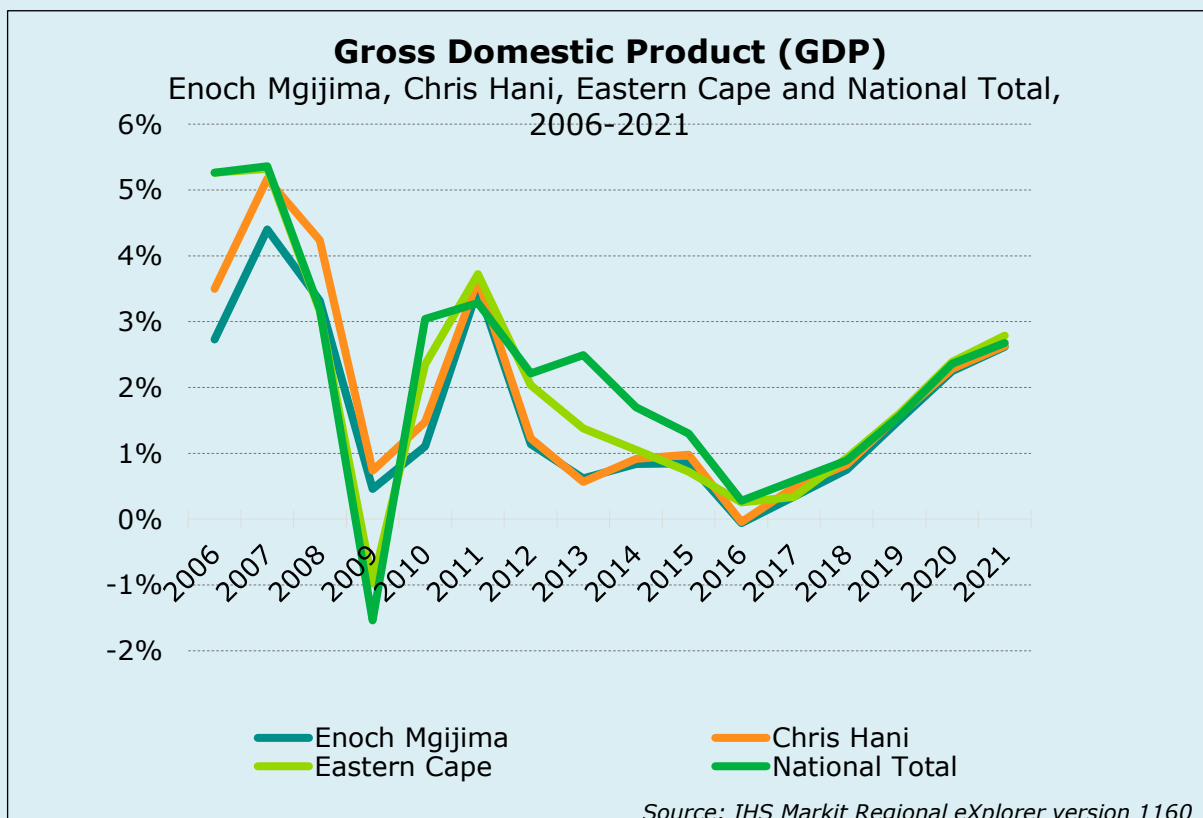
- (a) Border Kei Chamber of Business.
- (b) Enoch Mgijima Business Forum
- (c) Enoch Mgijima wool growers Association
- (d) Enoch Mgijima Hawkers Association
- (e) Enoch Mgijima Farmers Association
- (f) Enoch Mgijima Contractors Forum

Enoch Mgijima LM's Economic Profile

Enoch Mgijima LM is an economic hub of the Chris Hani Region in the Eastern Cape with the higher household income compared to other municipalities. Its local economy is the largest economy in the district context and is dominated by the wholesale and retail sector, followed by manufacturing, services and agricultural sectors in terms of GDP contribution.

The GDP Contribution.

GROSS DOMESTIC PRODUCT (GDP) - ENOCH MGIJIMA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2021 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



In 2021, Enoch Mgijima's forecasted GDP will be an estimated R 9.32 billion (constant 2010 prices) or 47.7% of the total GDP of Chris Hani District Municipality. The ranking in terms of size of the Enoch Mgijima Local Municipality will remain the same between 2016 and 2021, with a contribution to the Chris Hani District Municipality GDP of 47.7% in 2021 compared to the 47.9% in 2016. At a 1.49% average annual GDP growth rate between 2016 and 2021, Enoch Mgijima ranked the fifth compared to the other regional economies.

Local Economic Development Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021		2021/2022	
		Target	Actual	Target	Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)
(i)	(ii)						
Service Objective xxx							
Develop LED Strategy		Nil		Develop and Implement			Review and Implement
Implement Proposals in IDP		Nil		Implement Proposals			Implement Proposals
Develop Investor Guide		Nil		Develop			Review
Establish Panel of Economic Advisers		Nil		Establish a Panel			Coordinate Panel
Identify Economic Development Corridors		Nil		Identify Corridors			Review corridors
Facilitate development of Industries		Nil		Facilitate			Facilitate
Develop Agriculture		Nil		Develop			Develop
Identify LED projects		Nil		Identify			Identify
Develop LED Procurement Document		Nil		Develop and Implement			Review and Implement
Establish LED Forum		Nil		Establish Forum			Coordinate Forum
Identify Grant Opportunities		Nil		Identify Opportunities			Identify Opportunities
Develop Industrial Strategy		Nil		Develop and Implement			Review and Implement
Identify and apply for Grants		Nil		Apply for Grants			Apply for Grants
Develop SMME Development Sector Plan		Nil		Develop and Implement			Review and Implement
SMME Infrastructure Projects		Nil		Identify Projects			Identify Projects
Identify partners for SMME Training		Nil		Identify Partners			Identify Partners
Monitor procurement of SMME's		Nil		Monitor Procurement			Monitor Procurement
Develop Tourism Sector Plan		Nil		Develop and Implement			Review and Implement
Identify partners for Tourism Development		Nil		Identify Partners			Identify Partners
Identify funding for tourism training		Nil		Identify and Apply			Identify and Apply
Develop Agricultural Development Sector Plan		Nil		Develop and Implement			Review and Implement
Liaise with Sector Developments		Nil		Liaise			Liaise

Employees: LED					
Job Level	2022/2023		2022/2023		
	Employees	Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Task Grade 16	1				
Task Grade 12	3				
Task Grade 6	1				
Total	5				

T 3.11.8

Financial Performance Year '2021/22: Local Economic Development Services					
R'000					
Details	2020/21	2021/22			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	37,459	12,000,000	12,000,000	17,305,216	0%
Expenditure:					
Employees	10,826,196	11,765,279	11,765,279	10,157,024	-16%
Repairs and Maintenance	0	0	0	0	
Other	1,596,342	551,785	551,785	811,076	32%
Total Operational Expenditure	12,422,538	12,317,064	12,317,064	10,968,100	-12%
Net Operational Expenditure	12,385,080	317,064	317,064	-6,337,115	105%

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 3.11.9

3.4 COMPONENT D: COMMUNITY SERVICES

3.4.1 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

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

Libraries are a Provincial function, under the Department of Sport, Recreation, Arts & Culture. The service is implemented by the municipality and although the service should be fully funded by the Province, currently it is only partially funded.

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

LIBRARIES

The Enoch Mgijima Library Services consists of eleven libraries, viz. Komani, Barrington Mndi

(Ezib), Mlungisi, Ashley Wyngaardt (Parkvale), Whittlesea, Molteno, Sterkstroom, Tarkastad, Hofmeyr, Tentergate and Mceula.

Libraries are A Provincial function, under the Department of Sport, Arts & Culture. The service is implemented by the Municipality. The service should be fully funded by DSRAC but continues to only be partially funded. An annual subsidy of R5 250 000-00 is transferred to the Municipality. A Memorandum of Agreement is entered into by Enoch Mgijima Municipality and Department of Sport Recreation, Arts & Culture. The subsidy falls far short of the expenditure of the Library Services, for which the Municipality has to bear the cost. This situation is a challenge throughout the country, not only for Enoch Mgijima Municipality.

DISSEMINATION OF INFORMATION:

The primary purpose of public libraries is to provide information to the public, in a variety of media formats, to meet the information needs of individuals and groups for the purposes of education, personal development, recreation and leisure.

PROMOTIONAL AND AWARENESS PROGRAMMES:

Besides the provision of information, the libraries offer promotional and awareness programmes which highlight the importance of reading and encourage people to make use of the libraries services. These programmes are aimed at increasing the levels and standards of literacy in the communities. They include, Holiday Programmes, Book Clubs, Story Times, classv visits and delivery of books to old age homes.

SOUTH AFRICAN LIBRARY FOR THE BLIND SERVICES:

SA Library for the Blind services are made available at our libraries with the establishment of SALB Mini Libs within the existing libraries. These services are for blind and sight impaired members of the community. The SALB members have access to 7000 local and international publications. The members meet at the libraries on a regular basis. Specialised equipment is available at the Mini Lib at Ezibeleni Library and recently the establishment of two new Mini Libs at Sterkstroom and Whittlesea Libraries. Application has been made to SALB for a Mini Lib to be established at Ashley Wyngaardt.

LIBRARY COMMITTEES:

Most of the libraries have a committee, however the attendance of members remains a challenge. Library Committees are necessary for community representation, to have input in the library services. T3.12.1

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

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

ENOCH MGJIMA MUNICIPALITY ANNUAL STATISTICS FOR LIBRARIES - 2022/2023														
	BARRINGTON MNDI	MLUNGISI	ASHLEY WYNGAARD	QUEENSTOWN	WHITTLESEA	MOLTENO	STERKSTROOM	TARKASTAD	HOFMEYR	TENTERGATE	MCEULA	TOTAL	PREVIOUS YEAR 21/22	DIFFERENCE
NUMBER OF VISITORS	3898	10458	3262	15762	4702	5049	3120	2297	816	1661	3328	54353	31725	22628
MEMBERSHIP	12593	8754	6090	14727	8391	3614	5282	1349	810	1135	4685	67430	17814	49616
CIRCULATION	1552	730	1526	5562	3737	3606	4136	592	1589	1298	675	25003	16129	8874
EXTENSION ACTIVITIES	742	466	710	702	654	808	694	168	236	176	1250	6606	3644	2962
PHOTOCOPIES	6759	37643	1215	12951	973	8758	7434	2764	9764	277	1705	90243	67933	22310
INTERNET/COMPUTER USE	468	2349	0	196	155	210	1818	79	0	0	15	5290	1973	3317
BLIND - MEMBERSHIP	64	0	0	36	10	0	8	0	0	0	0	118	25	93
BLIND - CIRCULATION	153	0	0	108	0	0	8	0	0	0	0	269	281	-12
LIB COMMITTEE MEETINGS	5	7	1	12	1	0	2	0	10	3	3	44	18	26

T 3.12.2

Library Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021		2021/2022	
		Target	Actual	Target	Actual	Target	
Service Indicators	(i)	*Previous Year	(iv)	*Previous Year	*Current Year	*Current Year	(viii)
		(iii)		(v)	(vi)	(vii)	
Service Objective xxx							
Upgrade and maintain libraries		Upgrade and maintain		Upgrade and maintain			Upgrade and maintain
Encourage a culture of reading		Encourage		Encourage			Encourage
Establish Library Committees	Each library	Establish		Establish			Support
ICT in all libraries	All libraries	Provide		Provide			Provide
Training and development of staff		Training and Development		Training and Development			Training and Development
Develop a business plan for each library	All libraries	Develop		Develop			Review
Provide tools of trade		Provide		Provide			Provide
Develop policies and by-laws		Develop and implement		Develop and implement			Implement
Develop procedures and processes		Develop		Develop			Develop

T 3.12.3

EMPLOYEES: LIBRARIES

Job Level Task	Designation	2020/2021	2021/2022			
		No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	% Vacancies
3	Cleaners	9	12	6	6	50%
10	Museum Curator	1	1	1	0	0%
8	Library Assistants	9	16	8	8	50%
8	Lib Asst - Blind	0	1	0	1	100%
8	Lib Asst - IT	0	1	0	1	100%
12	Librarians	6	11	6	5	46%
13	Senior Librarian	1	1	1	0	0%

13	Chief Librarian	1	1	1	0	0%
TOTAL		27	44	23	21	48%

Financial Performance Year '2022/23: Libraries; Archives; Museums; Galleries; Community Facilities; Other						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	5 250 000	5 250 578	5 250 578	#REF!	#REF!	
Expenditure:						
Employees	10 990 657	10 652 704	11 932 601	11 826 542	10%	
Repairs and Maintenance	10 233	11 151	40 228	10 233	-9%	
Other	192 763	278 505	249 428	163 456	-70%	
Total Operational Expenditure	11 193 653	#REF!	#REF!	#REF!	#REF!	
Net Operational Expenditure	5 943 653	#REF!	#REF!	#REF!	#REF!	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference</i>					<i>T 3.12.5</i>	

3.4.2 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES & CREMATORIUMS

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

Through the Community Services Directorate, the Municipality is responsible for the provision of grave sites for burials; furthermore, the Municipality is responsible for the digging of the graves and maintenance of the cemeteries. Municipal workers and contract workers funded from the Expanded Public Works Program work in the cemeteries for both grave digging and maintenance of the cemeteries.

Enoch Mgijima Municipality only deals with the Funeral Undertakers regarding funerals. The funeral undertakers apply to the municipality for a grave for a funeral and then provide the municipality with the necessary burial order and death certificate together with the rate approved by Council.

The above is applicable to all formal cemeteries found in the urban areas.

Support is also given to those community members who cannot afford a costly funeral, through providing an indigent burial, through the process of application and its approval in the municipal offices.

The Municipality has the following formal and semi-formal cemeteries. Informal cemeteries are found in the villages. The municipality does not have control such informal cemeteries.

The municipality has 9 (nine) functional cemeteries and they are almost full with the exception of Iling cemetery whose capacity was still on 20% during the period under review.

The process of constructing new cemeteries was started in the previous financial years. Environmental Impact Assessments were conducted for the 9 cemeteries. Once all the required processes are concluded, the 9 cemeteries will be constructed.

The Municipal Infrastructure Grant will be used to construct the cemeteries.

Environmental Impact Assessment studies for nine (9) cemeteries is in progress.

STATISTICS FOR CEMETERIES: JULY 2021 TO JUNE 2022

Cemetery Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021		2021/2022	
		Target	Actual	Target	Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Identify land for cemeteries		Identify		Identify			Build
Plan new cemeteries		Plan and Build		Plan and Build			Plan and Build
Maintain cemeteries		Maintain		Maintain			Maintain
Provide tools of trade		Provide		Provide			Provide
Develop policies and by-laws		Develop and Implement		Develop and Implement			Implement
Develop processes and procedures		Develop and Implement		Develop and Implement			Review and Implement

T 3.13.3

Employees: Cemeteries					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Task 3 Grade 6	4		4		
Task 6 Grade 6	1		1		
Total	5		5		

T 3.13.4

Financial Performance Year 2022/23: Cemeteries and Crematoriums					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 516 094	#REF!	#REF!	#REF!	#REF!
Expenditure:					
Employees	2 845 023	2 437 016	1 808 544	1 762 202	-38%
Repairs and Maintenance	22 843	15 600	10 679	12 843	-21%
Other	453 992	1 974 400	975 400	845 223	-134%
Total Operational Expenditure	3 321 858	#REF!	#REF!	#REF!	#REF!
Net Operational Expenditure	1 805 763	#REF!	#REF!	#REF!	#REF!

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 3.13.5

COMMENT ON THE OVERALL PERFORMANCE ON CEMETERIES AND CREMATORIALS

Cemeteris is a function of the local municipality. EMLM performs the function in accordance with the prescribed legislation.

Once the EIA studies are approved , EMLM will construct more cemeteries This will address the cemeteries identified as almost full to capacity listed above.

T 3.13.7

3.4.3 CHILD CARE; AGED CARE SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The functions of the Enoch Mgijima Special Programmes Unit are as follows:

- a) Strengthen good governance for the Special Programmes Unit to deliver on its mandate.
- b) Promote inter-sectoral collaboration through War Rooms.
- c) Promote, advocate and monitor women's empowerment and gender equality.
- d) Promote, advocate and monitor men's rights and responsibilities.
- e) Promote, advocate and monitor children's rights and responsibilities.
- f) Promote, advocate and monitor senior citizen's rights and responsibilities.
- g) Promote, advocate and monitor the youth's rights and responsibilities
- h) Promote, advocate and monitor the rights of people living with disabilities
- i) Promote, advocate and monitor the rights of people infected and affected with HIV/AIDS
- j) Promote, advocate and monitor community sport

The stakeholders of the SPU Unit are as follows:

- a) All Government Departments
- b) NGOs
- c) Business Sector
- d) Traditional Leaders
- e) Traditional Healers
- f) Council of Churches

Programmes implemented by the SPU during the period under review include:

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021		Actual	2021/2022
		Target	Actual	Target			Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Develop SPU Strategy and Implementation Plan		Develop and Implement		Develop and Implement			Develop Implement And
Develop HIV Aids Strategy and Implementation Plan		Develop and Implement		Develop and Implement			Develop Implement And
Comply with Legislation		Comply		Comply			Comply
Establish SPU Forums		Establish 8 Forums		Establish 8 Forums			Maintain Forums
Awareness Campaigns		4 Awareness Campaigns		4 Awareness Campaigns			4 Awareness Campaigns
Career Guidance		4 Career Guidance Programs		4 Career Guidance Programs			4 Career Guidance Programs
Youth Development Programmes		4 Programmes		4 Programmes			4 Programmes
Food Security Gardens		34 Food Gardens		34 Food Gardens			34 Food Gardens
Provide tools of trade		Provide of tools trade		Provide of tools trade			Provide trade of Tools

T 3.14.3

COMMENT ON THE OVERALL PERFORMANCE ON CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Special Programmes Unit facilitated the establishment and resuscitation of the SPU council and supported their programmes.

T 3.14.7

3.5 COMPONENT E: ENVIRONMENTAL PROTECTION

3.5.1 *BIO-DIVERSITY; LANDSCAPE (INCLUDING OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)*

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Parks and Open Spaces:

Komani, Whittlesea, Tarkastad, Hofmeyer, Molteno and Sterkstroom have various parks and open spaces which are maintained by Community Services. The parks are mainly used for passive recreation and students use the park (Public Gardens) in Komani to do their studies during the day at exam times. The Public gardens is also where we have glasshouses and do plant propagation. Komani also have a nursery where trees were propagated and were planted on pavements, open spaces and other municipal buildings and properties. There is a number of smaller parks and islands in the Komani CBD area that were also maintained.

Nature Reserve:

The Lawrence de Lange and Longhill reserves are adjacent to Komani and are stocked with approximately 700 head of game of 17 different species including Rhino and Giraffe. The counting and verification of game was done almost daily during the period under review. There are Bushman paintings and fossil remains in the reserves. There is a Lapa and Sunnyside picnic area for public use.

An entrance fee is charged to visit the game reserve and the picnic areas. Schools and church organisations use the facilities free of charge.

The game reserves were maintained by the municipal employees, the Department of Environmental Affairs deployed rangers.

Bonkolo dam and other dams.

The Berry, Bonkolo and Molteno dams are other picnic areas that are used by the public for recreational activities. The challenges experienced was the shortage of machinery . This compromised service delivery as the planned targets were not achieved.

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

BIOLOGICAL ASSETS

Asset Description	Opening Balance	Births	Mortalities	Hunted	Closing Balance
Black Wildebeest	84	1	0	0	85
Blesbok	44	0	2	0	42
Zebra	63	0	0	0	63
Springbok	33	1	0	0	34
Red Hartebeest	90	0	1	0	89
Impala	140				140
Lechwe	39	5	0	0	44
Eland	43	0	0	0	43
Gemsbok	37	0	0	0	37
Nyala	18	0	0	0	18
Kudu	42	0	0	0	42
Fallow Deer	23	0	1	0	22
Mountain Reedbuck	12	0	0	0	12
Giraffe	22	1	0	0	23
ostrich	10	1	0	0	10
Rhino	9	0	0	0	9

T 3.16.2

Biodiversity Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021	2021/2022		
		Target	Actual	Target	Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Upgrade and maintain parks and open spaces	12 parks 2 public spaces			Upgrade and Maintain			Upgrade and maintain
Maintain green spaces	Nil			Maintain			Maintain
Upgrade and maintain sport stadia and pools	9 stadia 2 pools			Upgrade and maintain			Upgrade and maintain
Upgrade and maintain recreation Facilities	Bonkolo, Berry, Molteno			Upgrade and maintain			Upgrade and Maintain

Develop policies and by-laws	Nil			Develop and Implement			Review and implement
Develop tools of trade	Nil			Develop			Develop

T 3.16.3

Employees: Biodiversity (Parks)					
Job Level	2018/2019	2021/2022			
	Employees	Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Task 3 Grade 6	71		59	12	7
Task 7 Grade 6	7		7	0	0
Task 8 Grade 6	2		2	0	0
Task 12 Grade 6	2		2	2	4
Task 16 Grade 6	1		1	0	0
Task 7 Grade 4	1		1	1	1
Task 10 Grade 4	1		0	2	2
Total	85		72	17	14

Financial Performance Year '2022/23: Bio-Diversity; Landscape and Other (Parks)						R'000
Details	;2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	46 261				#DIV/0!	
Expenditure:						
Employees	643 080	2 222 880	2 222 880	2 246 493	1%	
Repairs and Maintenance	0	0	0	0	0%	
Other	30 939	16 103 698	26 117 444	26 027 775	38%	
Total Operational Expenditure	674 019	18 326 578	28 340 324	28 274 268	35%	
Net Operational Expenditure	627 758	18 326 578	28 340 324	28 274 268	35%	
<i>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.</i>						

T 3.16.5

COMMENT ON THE OVERALL PERFORMANCE ON BIO-DIVERSITY; LANDSCAPE AND OTHER (PARKS)

The municipality provided the services for leisure and recreational activities. All recreational facilities were maintained in accordance with the maintenance plans developed.

T 3.16.7

3.6 COMPONENT F: LARGE PROJECTS

The following projects are some of the projects that were implemented in the 2022/2023 financial year:

TARGET	PROGRESS AS AT YEAR END
70% construction of the multi purpose hall in Whittle sea by 30 /06/2023	81% progress on construction of Whittlesea Hall
8 highmast lights installed in Hofmeyer, Sterkstroom, Tarkastad, Moltano, Whittlesea and Komani by 30 /06/2023	Only 8 bases were constructed : earth, steel, form works completed, still busy with the erection of masts by year end
100% Completion of surfacing of Pambo and Thabo Mbeki streets by 30/06/2023	93% progress on construction of Phambo and Thabo Mbeki street.
70% completion of construction of the landfill site by 30/06/2023	75% progress on construction of Ezibeleni landfill site.
100% completed Qwabi Bridge over Kuzitungu River by 30 June 2023	94% completion of Qwabi bridge done
100% Construction of block paved roads in Ilinge by 30/06/23	100% Construction of block paved roads in Ilinge by 30/06/23
100% Construction of asphalt roads in Whittlesea , by 30/06/23	95% Construction of 1.5km of asphalt roads in Whittlesea
80% Completion of Upgrading and Refurbishment of Sterkstroom Substation by 30/06/2023	35% Completion of Upgrading and Refurbishment of Sterkstroom Substation
100% Completion of Upgrading and Refurbishment of Ebdon Substation by 30/06/2023	95% Completion of Upgrading and Refurbishment of Ebdon Substation
100% Completion of Moltano Airstrip electrification Phase 3 by 30/06/2023	100% Completion of Moltano Airstrip electrification Phase 3 by 30/06/2023

3.7 COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY AND SAFETY

The Enoch Mgijima Local Municipality has a Traffic Service, licensing ,security as well as a Fire Services

3.7.1 TRAFFIC SERVICE

INTRODUCTION TO TRAFFIC SERVICE

The core function of the Traffic Services is to make the roads safe for all users within the municipal area whereas Security Services deals with safeguarding of the municipal property, personnel and its residents. This is done through visible law enforcement, road safety campaigns and awareness programmes.

The Security Services is responsible for the safeguarding of Council's assets and employees.

Enoch Mgijima Local Municipality is an agent of the Eastern Cape Provincial Department of Transport in the administration of driver's and vehicle licenses. The municipality is also responsible for the issuing of licenses for business premises. The licensing services have improved since the introduction of e-Natis system. The system has proven to be effective and quick in that the licensing transactions are mainly computerised which minimises the prolonged processes that were susceptible to corruption.

T 3.20.1

Traffic Police Service Data				
Details	2017/2018	2018/2019		2020/2021
	Actual No.	Estimate No.	Actual No.	Estimate No.
Number of road traffic accidents during the year	988	939	954	907
Number of by-law infringements attended	5	15	22	30
Number of police officers in the field on an average day	10	10	10	10
Number of police officers on duty on an average day	10	10	10	10

T 3.20.2

Traffic Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021			2021/2022
		Target	Actual	Target		Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Traffic Control							
Develop infrastructure for traffic management		Develop		Develop			Develop

Develop traffic by-law		Develop and implement		Develop and implement		Review and implement
Enforce and monitor street trading by-law		Enforce		Enforce		Enforce
Provide tools of trade		Provide		Provide		Provide
Conduct joint operations with SAPS	12 operations pa	Conduct		Conduct		Conduct
Traffic education at schools		Provide		Provide		Provide
Impound vehicles causing obstruction		Impound		Impound		Impound
Daily street inspections	264 inspections	Conduct		Conduct		Conduct
Licensing						
Comply with National Standards		Comply		Comply		Comply
Comply with eNatis		Comply		Comply		Comply
Provide licensing services in all towns		Provide		Provide		Provide
Provide tools of trade		Provide		Provide		Provide
Develop infrastructure		Develop		Develop		Develop

3.20.3

Employees: Traffic					
Job Level	2020/2021	2021/2022			
	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies %
Task 3 Grade 6	0	0	0		
Task 5 Grade 6	0	0	0		
Task 6 Grade 6	0	0	0		
Task 7 Grade 6	0	0	0		
Task 8 Grade 6	0	0	0		
Task 9 Grade 6	0	0	0		
Task 10 Grade 6	13	0	13	5	29%
Task 11 Grade 6	3	0	3V		
Task 13 Grade 6	1	0	1		
Task 5 Grade 4					
Task 9 Grade 4					
Task 10 Grade 4					
Task 11 Grade 4					
Task 12 Grade 4					
Total	17	0	17	5	29%

Financial Performance Year '2022/23: Police						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	5 372 136	#REF!	#REF!	#REF!	#REF!	
Expenditure:						
Police Officers						
Other employees	24 231 718	24 753 508	24 541 620	24 432 853	-1%	
Repairs and Maintenance	25 721	40 000	40 000	25 721	-56%	
Other	1 029 620	1 637 187	1 637 187	1 228 713	-33%	
Total Operational Expenditure	25 287 059	#REF!	#REF!	#REF!	#REF!	
Net Operational Expenditure	19 914 923	#REF!	#REF!	#REF!	#REF!	
<i>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.</i>						T 3.20.5

COMMENT ON OVERALL PERFORMANCE OF TRAFFIC POLICE

The Traffic Department of the municipality is responsible for the following services:

- Traffic administration and vehicle registration
- Traffic control
- Security at municipal property
- Recording of complaints and emergency calls at a Control Room
- Driving licence testing
- Vehicle testing

The following have been identified as risks:

Traffic Administration and vehicle registration:

- No proper system (only capturing on notices) to follow up on fines payments and summonses
- Insufficient capacity
- Insufficient office space for key personnel.
- Insufficient budget allocation for key project

Traffic Control:

- Insufficient staffing for traffic control

- Shortage of patrol vehicles for new appointments
- Salary disparities among ranks of traffic officers

Security:

- Security services are now provided at in the form of in-house security guards in Tarkastad, Molteno, Hofmeyer and Sterkstroom
- Ad-hoc requests for security where no provision has been made

Control Room:

- No computerized system to record complaints and emergency calls
- Insufficient tools of trade
- Shortage of Staff

Driving licence testing centre:

- Long queues for eye test centre

Vehicle testing centre:

- Outdated equipment

T 3.20.7

3.7.2 FIRE SERVICES

INTRODUCTION TO FIRE SERVICES

The Municipality has an established Emergency Services for Fire, Rescue and Disaster Management. Additional equipment and resources are required to optimise the functioning of this centre. This main station is in Komani. Additional fire stations are envisaged to be established which will serve the Tarkastad/Hofmeyer area as well as Molteno/Sterkstroom area in order to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

Medical Emergency Services which handle ambulances is a function of the Department of

Health. There are ambulances servicing the Municipal area are stationed in Komani.

The top service priorities are:

- Additional equipment and resources
- Additional fire stations to serve Tarkastad/Hofmeyer and Molteno/Sterkstroom

Staff Complement

The Fire Service has 7 full time fire fighters and 20 contract fire fighters

Equipment

The Fire Services have the following equipment:

- pump vehicles of 5000l each
- 1 vehicle
- 1 response vehicle

Services Rendered/Incidents attended to

Type of Fire	No
Structural Fires	270
MVA's	39
Grass and Forest	220
Vehicles	29
Drownings	4
Total	562

Fire Prevention Exercises

Type	No
Fire Prevention	233
Fire Inspections	138
Fire Education	130
Total	501

Fatalities and Injuries

Structural Fires	9
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MVA's	33
Drownings	4
Total	46

T 3.21.1

Fire Service Data					
	Details	2019/2020	2020/2021		2021/2022
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year			558	
2	Total of other incidents attended in the year			4	
3	Average turnout time - urban areas			3 min	
4	Average turnout time - rural areas			1 hr 15 min	
5	Fire fighters in post at year end			27	
6	Total fire appliances at year end			8	
7	Average number of appliance off the road during the year			8	

T 3.21.2

Fire Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021	2021/2022		
		Target	Actual	Target		Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Develop Internal Capacity		Develop and Improve		Develop and Improve			Develop and Improve
Build fire stations		Build and use		Build and use			Build and use
Conduct awareness campaigns	1 per ward	Conduct		Conduct			Conduct
Provide tools of trade		Provide		Provide			Provide

T 3.21.3

Employees: Fire					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Task 3 Grade 6	1				
Task 9 Grade 6	3				

Total					
-------	--	--	--	--	--

T 3.21.4

COMMENT ON THE FIRE SERVICES OVERALL PERFORMANCE

The Fire Services require additional fire stations, equipment and resources for the

Tarkastad/Hofmeyer area as well as the Molteno/Sterkstroom area in order to comply with the national standards of a reaction time to an incident of 15 minutes.

T 3.21.7

3.7.3 DISASTER MANAGEMENT

INTRODUCTION TO DISASTER MANAGEMENT

The Disaster Management Function falls under Fire Services

Disaster Management Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021		2021/2022	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Develop Disaster Management Plan		Nil		Develop and Implement			Develop and Implement

T 3.22.3

3.7.4 CONSIDERATION OF KEY PERFORMANCE INDICATORS

The following is the list of indicators that were agreed upon and on how the performance information should be populated:-

Chapter: Basic Service delivery performance highlights (KPA 2)

Annual performance as per key performance indicators in water services

Annual performance as per key performance indicators in electricity services

	Indicator name	Total number of households/customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services					
2	Percentage of indigent households with access to basic electricity services					
3	Percentage of indigent households with access to free					

alternative energy sources					
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Annual performance as per key performance indicators in road maintenance services

	Indicator name	Total number of households/customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (Actual KMs)	Kms achieved during the FY	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads					
2	Percentage of road infrastructure requiring upgrade					
3	Percentage of planned new road infrastructure actually constructed					
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.					

Annual performance as per key performance indicators in waste management services

	Indicator name	Total number of households/customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services					
2	Existence of waste management plan	The municipality developed the waste management plan with the support solicited from Chris Hani District Municipality				

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

	Indicator name	Total number of households/customers expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements					
2	Percentage of informal settlements that have been provided with basic services					
3	Existence of an effective indigent policy	The municipality developed and approved the indigent policy. It was approved with other finance related policies. A unit was dedicated for the implementation of the indigent policy. The indigent register was also developed. It was monitored to ensure that all the intended beneficiaries were in the register				
4	Existence of an approved SDF	The SDF was developed and approved by Council				
5	Existence of Land Use Management System (LUMS)					

3.8 COMPONENT H: SPORTS AND RECREATION

INTRODUCTION OF SPORT AND RECREATION

Enoch Mgijima Municipality provides facilities to the community of Enoch Mgijima. There is 1 Indoor Sport Centre, called Thobi Kula Indoor Sports Centre located in Komani and 14 Sport stadiums and 1 Public swimming pool.

The swimming pool is not operational, major renovations are needed before it can be re-opened for public use.

Bookings to use these facilities are done at Community Services Administration office and paid at Budget and Treasury offices.

T 3.23

SERVICE STATISTICS FOR SPORT AND RECREATION

No service statistics are kept for sport facilities

T 3.23.1

Financial Performance Year '2022/23: Sport and Recreation					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	90 855	#REF!	#REF!	#REF!	#REF!
Expenditure:					
Employees	29 228 601	2 222 880	2 222 880	2 246 493	1%
Repairs and Maintenance	0	22 000		0	0%
Other	494 459	478 741	28 369 119	28 293 927	98%
Total Operational Expenditure	29 723 060	#REF!	#REF!	#REF!	#REF!
Net Operational Expenditure	29 632 205	#REF!	#REF!	#REF!	#REF!
<i>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.</i>					T 3.23.4

COMMENT ON THE OVERALL PERFORMANCE ON SPORT AND RECREATION

EMLM provided sports and recreational facilities to promote sports development to the communities and youth in particular.

T 3.23.6

3.9 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.9.1 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Enoch Mgijima Local Municipality, endeavors to deliver services to its communities, through optimal management of its material, human and financial resources.

Service delivery is guided by the Integrated Development Plan and budget as strategic documents of the municipality.

T 3.24.1

Executive and Council Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021	2021/2022		
		Target	Actual	Target		Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Ensure compliance with standing rules		Councillors sign for agendas		Councillors sign for agendas			Councillors sign for agendas
Develop a schedule of Mayoral/Council meetings		Compile annual schedule		Compile annual schedule			Compile annual Schedule
Render secretarial services to council		Provide service		Provide service			Provide service
Ensure all councillors receive benefits		All councillors have benefits		All councillors have benefits			All councillors have benefits

T 3.24.3

Financial Performance Year '2022/23: The Executive and Council						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	200 562 932	#REF!	#REF!	#REF!	#REF!	
Expenditure:						
Employees	48 923 181	57 215 968	51 349 449	51 722 254	-11%	
Repairs and Maintenance	114 375	154 000	154 000	114 375	-35%	
Other	18 998 728	26 503 774	31 597 114	35 124 632	25%	
Total Operational Expenditure	68 036 284	#REF!	#REF!	#REF!	#REF!	
Net Operational Expenditure	-132 526 648	#REF!	#REF!	#REF!	#REF!	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference

T 3.24.5

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL

During the period under review the Council ensured that all strategic documents were developed and adopted within the legislated time frames, despite the outbreak of the covid19 pandemic and the national lockdown.

T 3.24.7

3.9.2 FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

The municipality uses the same billing system for all areas in the Enoch Mgijima Municipality .

The municipality contracted RECVO company for debt collection and to revenue enhancement for all overdue municipal accounts.

Arrangements for repayments were entered into between the municipality and its debtors.

The following actions were undertaken:

- Communication with customers prior to debt collection
- Telephonic reminders and pre-termination notices
- Disconnection and blocking of electricity
- Legal action commencing with a letter of demand

Financial Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021			2021/2022
		Target	Actual	Target		Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Grap Compliant AFS		Grap Compliant AFS		Grap Compliant AFS			Grap Compliant AFS
Complete Section 71 and 72 Reports		Complete monthly reports		Complete monthly reports			Complete monthly reports
Prepare Monthly Management Accounts		3 quarterly reports		3 quarterly reports			3 quarterly reports
Budget compliant with Regulations		Implement budget controls		Implement budget controls			Implement Budget Controls
Link charts of account with MSCOA		Develop Implementation Plan		Develop Implementation Plan			Review Implementation Plan
Accurate Billing	Monthly billing reports	12 accurate billing reports		12 accurate billing reports			12 accurate billing reports

Revenue Enhancement Strategy		Implement		Implement		Implement
Collect revenue	80% of billable revenue	Collect revenue		Collect revenue		Collect revenue
Review and Implement Credit Control and Debt Policy		Implement		Implement		Implement
Ensure sufficient cash flow	Monthly monitoring	Monitor		Monitor		Monitor
Develop tariff structure		Develop and Implement		Develop and Implement		Review and Implement
Spending according to votes	Spending within 5%	Spend according to votes		Spend according to votes		Spend according to votes
Reduction of unauthorized irregular expenditure		Investigate and report		Investigate and report		Investigate and report
Control expenditure		Monitor expenditure		Monitor expenditure		Monitor expenditure
Ensure adherence to SCM Policy		Full adherence		Full adherence		Full adherence
MFMA Compliant tender processes		Update process		Update process		Update process
Ensure service providers comply with service levels	Monthly reporting	SCM Policy		Monthly reporting		Monthly reporting
Ensure bid committees meet regularly	Schedule	SCM Policy		Meet in terms of schedule		Meet in terms of schedule
Develop an annual procurement Plan		SCM Policy		Award Annual Contracts		Award Annual Contracts
Comply with accounting standards		Implement standards		Implement standards		Implement Standards
Align policies and procedures		Develop Implementation Plan		Develop Implementation Plan		Review Implementation Plan
Monitor internal controls	Unqualified audit opinion	Monitor		Monitor		Monitor
Complete audit action plan	Clean audit Findings	Complete plan and implement		Complete plan and implement		Review and implement
Monitor risks		Identify and prioritise risks		Identify and prioritise risks		Identify and prioritise risks
Complete Risk Register		Complete Register		Complete Register		Review register
Implement internal control procedures		Review policies/procedures		Review policies/procedures		Review policies/procedures

T 3.25.3

Employees: Human Resources					
Job Level	2019/2020	2021/2022			
	Employees	Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Task 3 Grade 6	1		3	2	0.06
Task 4 Grade 6	1		2	0	0
Task 7 Grade 6	6		6	0	0
Task 9 Grade 6	1		1	1	1
Task 11 Grade 6	4		4	0	0
Task 12 Grade 6	1		1	1	1
Task 13 Grade 6	1		13	6	0.07
Task 16 Grade 6	3		3	2	2
Task 3 Grade 4	7		7	0	0
Task 6 Grade 4	2		2	0	0
Task 9 Grade 4	1		1	0	0
Task 7 Grade 4	2		2	0	0
Task 10 Grade 4	2		6	4	2
Task 12 Grade 4	4		4	4	4
Total	34		54	20	11
T 3.25.4					

Financial Performance Year '2022/23: Financial Services						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	197 001 536	#REF!	#REF!	#REF!	#REF!	
Expenditure:						
Employees	49 941 400	51 207 179	49 094 653	52 772 764	3%	
Repairs and Maintenance	54 394	65 000	65 000	54 394	-19%	
Other	65 623 221	86 002 678	106 272 602	254 197 598	66%	
Total Operational Expenditure	115 619 015	#REF!	#REF!	#REF!	#REF!	
Net Operational Expenditure	-81 382 521	#REF!	#REF!	#REF!	#REF!	
<i>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.</i>						
T 3.25.5						

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES

One of the projects completed by council during the period under review is the completion of the Braakloof shearing shed.

3.9.3 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCES

The municipality developed its organogram. Internal stakeholders, including staff, councillors and labour unions were consulted on the organogram. The organogram was adopted by Council in February 2022.

Staff selection and recruitment during the period under review was done using the approved organogram.

The following critical positions in accordance with the approved organogram:

Risk Manager;

Manager: Town Planning;

Internal Audit Manager and Supply Chain Manager.

Human Resources strategy was developed and adopted during the period under review.

T 3.26.1

Service Statistics for Human Resources

Enoch Mgijima has a staff compliment of more than 834 employees and 68 Councillors.

The municipality is above the minimum threshold required of 35%. This is due to the amalgamation of the three municipalities.

This was exacerbated by the reinstatement of former municipal employees who were dismissed by the former Inkwanca municipality.

The municipality recruited contract workers to fill in the gaps where deemed necessary.

T 3.26.2

Labour Relations

Workshops on the code of conduct were conducted for municipal employees was conducted with the view to sensitize and refresh employees on how to conduct themselves in the place.

Induction for new employees is conducted , this includes the code of conduct and basic conditions of employment.

Trainings for management on the methods of conducting a disciplinary enquiry in the workplace were conducted during the period under review.

Local Labour Forums

The LLF is comprised of the following members:

Directors, Corporate Services, Community Services and Technical Services and supported by the Human Resources Manager, Labour Relations Officer . Secretarial duties are provided by Council support.

The political leadership was represented by the following MMCs:

Corporate Services, Budget and Treasury and 3 ward councilors, the ward councilors and both labour unions were members of the LLF.

There was a challenge with the seating of LLFs in the last financial year. Meetings were convened as per the diary of engagements but, most had to be postponed as the meetings could not make the quorum.

Administration

Archives and Records Management

Records are kept centrally in Komani

The municipality lost its records when the town hall caught fire in the third quarter of the financial year. The municipality did not have any backup storage. It is only the personal files that were kept as documents were scanned.

Council Support

Council support services were rendered. This included the development and implementation of the diary of engagements.

The challenge experienced included the non- seating of the standing committee. Reasons for the tThe non- seating of the standing committes ranged from late or non- submission of agenda items by the departments to failure to make the quorum by the standing committee members.

Human Resources Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021			2021/2022
		Target	Actual	Target		Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Develop HR Strategy		Nil		Develop and Implement			Review and Implement
Develop Municipal Organogram		Placement Organogram		Develop and Implement			Review and Implement
Develop job descriptions		Nil		Develop job descriptions			Update job descriptions
Ensure transformation		Nil		Implement EEA			Implement EEA
Develop HR Policies		Nil		Develop and Implement			Review and Implement
Fill vacant and critical positions		Nil		Recruit and Fill			Recruit and fill
Develop WSP and ATR		Nil		Develop and Implement			Review and Implement
Develop employee Code of Conduct		Nil		Develop and Implement			Review and Implement
Provide fringe benefits		Nil		Provide all subsidies			Provide all subsidies
Implement wellness programme		Nil		Develop and Implement			Review and Implement
Electronic employee attendance/leave system		Nil		Develop and implement			Review and Implement
Develop OHS Plan		Nil		Develop and Implement			Review and Implement
Monitor S&T Claims		Nil		Monitor			Monitor
Provide tools of trade		Nil		Provide			Provide
Implement EEP		Nil		Monitor recruitment			Monitor recruitment
Implement EE Committee		Nil		Hold meetings			Hold meetings
Maintain workplace relations		Monthly LLF Meetings		Meetings/training			Meetings/training

T 3.26.3

Financial Performance Year '2022/23: Human Resource Services					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0				0%
Expenditure:					
Employees	23 793 794	25 015 810	26 705 975	25 967 398	4%
Repairs and Maintenance	0	0	0	0	
Other	1 299 962	2 951 390	2 313 229	1 545 052	-91%
Total Operational Expenditure	25 093 756	#REF!	#REF!	#REF!	#REF!
Net Operational Expenditure	25 093 756	#REF!	#REF!	#REF!	#REF!
<i>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.</i>					T 3.26.5

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCES SERVICES OVERALL

During the 2021/2022 financial year a number of policies and strategies relating to Human Resources were developed, and others reviewed and approved by Council.

T 3.26.7

3.9.4 ICT SERVICES

INTRODUCTION TO ICT SERVICES

The ICT Strategy was developed in the last financial year. It was implemented during the period under review.

The Wi-Fi network is connected to all municipal departments.

The ICT priorities for 2021/2022 were as follows:

- A secure server for Financial Systems was done

The municipality planned to install a Document Management System in the previous financial year. Procurement processes were started. From the responses received from interested bidders, it transpired that the municipality had under budgeted for this project. It was decided that the process be restarted in the 2021/22 financial year. However, due to budget constraints the municipality could not proceed with the project as planned.

The department further planned to install electronic media in the council chambers. The project was stopped as the municipality intends to renovate and extend the council chambers as it does not cater for all the municipal councilors.

The following services were rendered during the period under review:

- Wireless Connections to Departments and VPN extensions to Satellite Offices was completed
- Installation of Telephone systems at the new traffic Testing station in Tarkastad was completed.
- Network Infrastructure installation in Tarkastad New Office Buiding was done.

The following statutory uploads to the Enoch Mgijima Local Municipality website were concluded:

1. Adjustment budget
2. Mid-Year and Performance Reports
3. MTREF Budget
4. Final IDP
5. All budget related policies
6. Annual Report
7. Monthly Data Strings Uploaded to National Treasury Database

ICT Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021		2021/2022	
		Target	Actual	Target	Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Develop integrated ICT Strategy		Develop and Implement		Develop and Implement			Review and Implement
Develop ICT processes and procedures		Develop and implement		Develop and implement			Review and Implement
Maintain and upgrade ICT Systems		Maintain and upgrade		Maintain and upgrade			Maintain and upgrade
Provide ICT Tools of Trade		Provide tools of		Provide tools of trade			Provide tools of trade

		trade				
Monitor data speed and availability		Monitor		Monitor		Monitor
Broadband roll-out to public amenities		Wifi at all amenities		Wifi at all amenities		Wifi at all amenities

T 3.27.3

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL

The ICT Strategy and Framework for Enoch Mgijima Local Municipality was developed and approved by Council during the period under review.

One of the department's goals is to ensure that all municipal offices are connected to the internet. As a support department, it further ensures that all IT related challenges experienced by other departments are solved within reasonable time.

T 3.27.7

3.9.5 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY LEGAL RISK MANAGEMENT

Municipal Properties

Property falls under the Housing Section. The unit is responsible for the provision of new buildings and the maintenance of existing buildings. The Health and Safety Act requires that all buildings be audited annually for compliance in order to guarantee the safety of users. Most community halls in the municipality needs maintenance and some were closed as they are a health risk and could not be used until major renovations are done.

Lease agreement were entered into between the municipality and the tenants. As part of the municipality's financial recovery plan, market related rates were levied on all leased properties.

Legal Services

The Legal Services Unit ensures council's compliance with legislation through provision of credible legal advice and opinion

The Unit's core functions include:

- To facilitate the development of by-laws and policies
- To develop and maintain council's litigation register
- To liaise with council attorneys on legal matters
- To analyse and provide opinion on agreements entered into by the municipality and other parties

Progress made with Legal Services during the period under review

- Provided guidance with SLA's
- Provided guidance with contracts
- Provided advice to council on litigation
- Compliance register was developed and updated.

Risk Management

Risk management is one of the key pillars for good governance practices. It is a continuous process that enables constant improvements in strategy design and strategy implementation as well as the improvement of the municipality's systems and operations.

A manager was appointed to lead the risk management unit during the period under review. Both strategic and operational risks were developed.

The Risk Management policy was developed in and implemented during the period under review.

Both strategic and operational risks were identified.

Quarterly reports were developed to provide progress on the mitigation of the identified risks. The reports were presented in the Risk Management Committee meetings.

On a quarterly basis reports were submitted on the efforts made by the municipality to mitigate the identified risks.

Property Legal Risk Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2019/2020		2020/2021		2021/2022	
		Target	Actual	Target	Actual	Target	
Service Indicators	(i)	*Previous Year	(iv)	*Previous Year	*Current Year	(vii)	*Current Year
		(iii)		(v)	(vi)		(viii)
Service Objective xxx							
Guidelines for SLA's		Nil		Develop and Implement			Review and Implement
Develop SLA's for all contracts		Nil		Develop and implement			Develop and implement
Develop guidelines for contracts		Nil		Develop and implement			Review and implement
Advise Council on Litigation		Nil		Advise			Advise
Litigation Register		Nil		Complete litigation register			Complete litigation register
Develop legal compliance manual		Nil		Complete and implement			Review and Implement
Develop labour relations manual		Nil		Complete and implement			Review and implement
Develop 3 year risk based audit plan		Audit Action Plan		Develop and implement			Review and implement
Develop risk management plan		Audit Action Plan		Develop and implement			Review and implement
Develop management and governance processes		Audit Action Plan		Develop and implement			Review and implement
Perform internal audits	4 quarterly audits	Audit Action Plan		Perform audits			Perform audits
Provide tools of trade		Nil		Provide			Provide

T 3.28.3

Employees: Property					
Job Level	2017/2018	2021/2022			
	Employees	Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Task 3 Grade 6	11		11	5	3.9
Task 5 Grade 6	2	1	3	1	3
Task 6 Grade 6	1		1	2	1
Task 7 Grade 6	9		9	3	5
Task 8 Grade 6	2		2	3	2
Task 9 Grade 6	1		1	0	

Task 10 Grade 6	1		4	2	0.24
Task 11 Grade 6	1		1	2	
Task 12 Grade 6	1		3	4	1
Total	29		35	22	17.38

T 3.28.4

Financial Performance Year '2022/23: ICT Services						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	1 797 641	1 752 234	1 752 234	1 699 520	-3%	
Repairs and Maintenance	6 765 226	7 306 636	7 306 636	6 885 225	-6%	
Other	993 669	1 068 210	1 068 210	177 520	-502%	
Total Operational Expenditure	9 556 536	5 089 000	5 089 000	8 762 265	42%	
Net Operational Expenditure	9 556 536	5 089 000	5 089 000	8 762 265	42%	
<i>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.</i>					T 3.27.5	

Financial Performance Year '2022/23: Property Services						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	3 250 138	40 527 399	47 027 399	3 438 348	-1079%	
Expenditure:						
Employees	16 298 057	13 644 046	17 895 116	17 398 887	22%	
Repairs and Maintenance	1 568 613	1 302 000	1 302 000	688 103	-89%	
Other	10 676 539	13 648 942	8 644 919	27 734 739	51%	
Total Operational Expenditure	28 543 209	27 710 426	27 842 035	45 821 729	40%	
Net Operational Expenditure	25 293 071	-12 816 973	-19 185 364	42 383 380	130%	
<i>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.</i>					T 3.28.5	

COMMENT ON THE OVERALL PERFORMANCE ON PROPERTY, LEGAL AND RISK MANAGEMENT

Municipal Properties

The municipality has many properties around the Komani area and few in Tarkstad and in Whittle sea.

These include the industrial properties/ factories located at Ezibeleni and Whittle sea. And residential properties.

The challenges

Low maintenance

High rate of vandalism

Slow payment of rentals by tenants.

The municipality have community halls in all the towns and in some rural areas.

Challenges

There was no budget allocated for maintenance of the halls.

The Komani town hall which is a heritage site caught fire in the third quarter of the financial year.

Legal Services Performance

The unit is headed by the General Manager and has 1 support staff official.

A compliance register was developed and updated during the period under review.

The purpose of the compliance register was :

- To outline its position and approach to management of compliance
- To outline the roles and responsibilities of key role players and stakeholders in the management of compliance,
- To facilitate detection and prevention of non – compliance with regulatory requirements.

3.10 COMPONENT K: ORGANIZATION PERFORMANCE SCORECARD EXECUTIVE OFFICES AND OTHER SERVICES

EXECUTIVE SUMMARY

Enoch Mjijima Local Municipality developed and adopted a Performance Management System Framework and Policy. The PMS Framework guides the municipality on how performance should be managed and monitored.

The Accounting Officer entered into a performance agreement with the municipality as represented by the Executive Mayor during the period under review.

All managers that are directly accountable to the municipal manager entered into performance agreements with the municipal manager.

The performance agreement has three components:

- The performance contract;
- The personal development plan and
- The performance plan

The municipality makes use of a strategic scorecard performance model.

Performance reviews were conducted quarterly in order to measure the actual performance against the set targets.

Performance evaluations were also conducted during the period under review.

Performance management is only limited to the accounting officer and to the managers that are directly accountable to the municipal manager. It is not yet cascaded to positions below that.

4 CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 INTRODUCTION TO ORGANISATIONAL DEVELOPMENT PERFORMANCE

The municipality developed its Performance Management Framework and Policy. It was implemented even during the period under review. Its implementation was monitored through the quarterly performance reports that were submitted to Council.

Performance reporting is specifically addressed in Section 46.

Section 46 of the Municipal Systems Act:

- (1) *A municipality must prepare for each financial year a performance report reflecting-*
 - (a) *The performance of the municipality and of each external service provider during that financial year;*
 - (b) *a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and*
 - (c) *measures taken to improve performance.*
- (2) *An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.*

The schedule of performance of the municipal performance regulation 2006, section 28(1) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) requires that quarterly performance reports must be produced.

QUARTER	PERIOD
First quarter	July – September
Second quarter	October – December
Third quarter	January – March
Fourth quarter	April – June

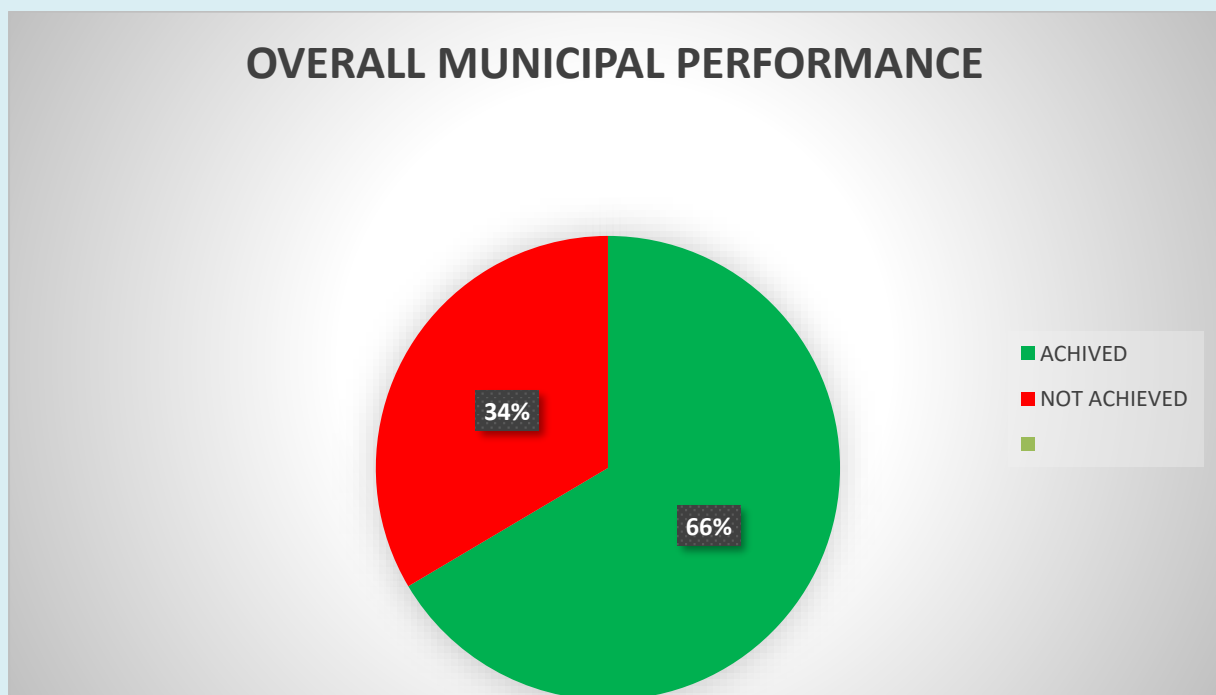
The municipality developed performance reports for all quarters during the period under review year.

The annual performance report for 2021/2022 financial year was developed and will be tabled to Council for approval in the first quarter of the next financial year.

4.2 OVERALL MUNICIPAL PERFORMANCE FOR THE 2022/2023 FINANCIAL YEAR

The overall municipal performance for the period under review is 66%.

Municipal Overall Annual Performance					
DEPARTMENTS	TOTAL TARGTES	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	ACHIEVED PERCENTAGE	NOT ACHIEVED PERCENTAGE
Strategic Services/ Municipal Manager's Office	48	33	15	69%	31%
Budget and Treasury	24	17	7	71%	29%
Corporate Services	28	18	10	64%	36%
Technical Services	27	13	14	48%	52%
Community Services	25	21	4	86%	14%
Human Settlement & Land Development	10	6	4	60%	40%
IPED	20	13	7	65%	35%
Total Target	182	121	61	66%	34%



4.3 COMPARISON BETWEEN 2021/2022 AND 2022/2023 MUNICIPAL PERFORMANCE

Section 46 (1)(b) (a) a municipality must prepare for each financial year a performance report reflecting a comparison of the performances with targets set for and performances in the previous financial year.

For some of the projects that were not achieved in the previous financial year, were carried over to the period under review as resolved by the Council.

The table below depicts a comparison of the municipality's performance in the previous financial year and the period under review.

DEPARTMENT	2021/2022 ACHIEVED	2021/2022 NOT ACHIEVED	2022/2023 ACHIEVED	2022/2023 NOT ACHIEVED
Technical Services	23	13	13	14
Community Services	16	9	21	4
Human Settlement & Land Development	N/A	N/A	6	4
IPED	N/A	N/A	13	7
BTO	14	4	17	7
Corporate Services	9	7	18	10
Strategic Services / MM's Office	36	23	33	15
Overall municipal performance	98	56	121	61

Revenue collection remains a challenge. Under collection had an impact on service delivery.

The escalation of Eskom debt is another major challenge faced by the municipality.

Shortage of plant and machinery had an impact on the achievement of some targets planned for the period under review.

Four senior managers including the accounting officer were appointed in the third and fourth quarter respectively.

4.4 COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

INTRODUCTION

The strategic objective of the department is to establish and maintain a skilled, healthy labour force guided by relevant policies, systems, procedures that are geared towards realising the needs of the communities. Municipal transformation and organisational development is key to service delivery, hence much emphasis is on implementation of Batho Pele principles in all municipal structures, systems, procedures, policies and strategies.

Description	2019/2020	2021/2022			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Electricity	62		62	16	9.92
Waste Management	156		129	6	2.1
Housing	34		34	8	4.8
Waste Water	7		0	0	
Roads	8		8	6	1.33
Planning	2		8	4	2
Local Economic Development	6		10	0	
Planning (Strategic and Regulatory)	2		6	0	
Local Economic Development	2		8	0	
Community & Social Services	29		30	2	1.5
Security and Safety	23		44	12	3.6
Sport and Recreation	20		20	6	3.3
Totals	351		359	60	28.55

Vacancy Rate: 2021/2022			
Designations	*Total Approved Posts No.	*Vacancies No.	*Vacancies %
Other S57 Managers (excluding Finance Posts)	6	2	3
Other S57 Managers (Finance posts)	1	2	1
Fire fighters	11	3	4
Senior management: Levels 13-15 (excluding Finance Posts)	4	1	1.25
Senior management: Levels 13-15 (Finance posts)	6	8	7.3
Highly skilled supervision: levels 9-12 (excluding Finance posts)	8	4	4.1
Highly skilled supervision: levels 9-12 (Finance posts)	12	4	2
Total	48	22	22.65

4.5 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE MANAGEMENT

4.5.1 INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Workforce management is part of the broader organisational management strategy which seeks to amongst others ensure that there is a defined process of accountability as well as adequate procedures to deal with administrative matters. To this end, the municipal council

has approved a number of policies and procedures aimed at improving management and administration affairs within the municipality.

Tabulated below are the policies that are in place:

4.5.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	0	0	0
2	Attraction and Retention	100	100	0
3	Code of Conduct for employees	100	100	May 2021
4	Delegations, Authorisation & Responsibility	100	100	July 2021
5	Disciplinary Code and Procedures	100	100	May 2021
6	Essential Services	100	100	July 2021
7	Employee Assistance / Wellness	100	100	July 2021
8	Employment Equity	100	100	July 2021
9	Exit Management	100	100	July 2021
10	Grievance Procedures	100	100	July 2021
11	HIV/Aids	100	100	July 2021
12	Human Resource and Development	100	100	September 2021
13	Information Technology	100	100	September 2021
14	Job Evaluation	100	100	July 2021
15	Leave	100	100	May 2021
16	Occupational Health and Safety	100	100	May 2021
17	Official Housing	100	100	July 2020
18	Official Journeys	100	100	0
19	Official transport to attend Funerals	100	100	July 2021
20	Official Working Hours and Overtime	100	100	September 2021
21	Organisational Rights	100	100	0
22	Payroll Deductions	100	100	0
23	Performance Management and Development			May 2018
24	Recruitment, Selection and Appointments	100	100	May 2021
25	Remuneration Scales and Allowances	100	100	July 2021
26	Resettlement	100	100	July 2021
27	Sexual Harassment	100	100	July 2021
28	Skills Development	100	100	May 2021
29	Smoking	100	100	July 2021
30	Special Skills	100	100	July 2021
31	Work Organisation	100	100	July 2021
32	Uniforms and Protective Clothing	0	0	
33	Other:	0	0	

COMMENT ON WORKFORCE POLICY DEVELOPMENT

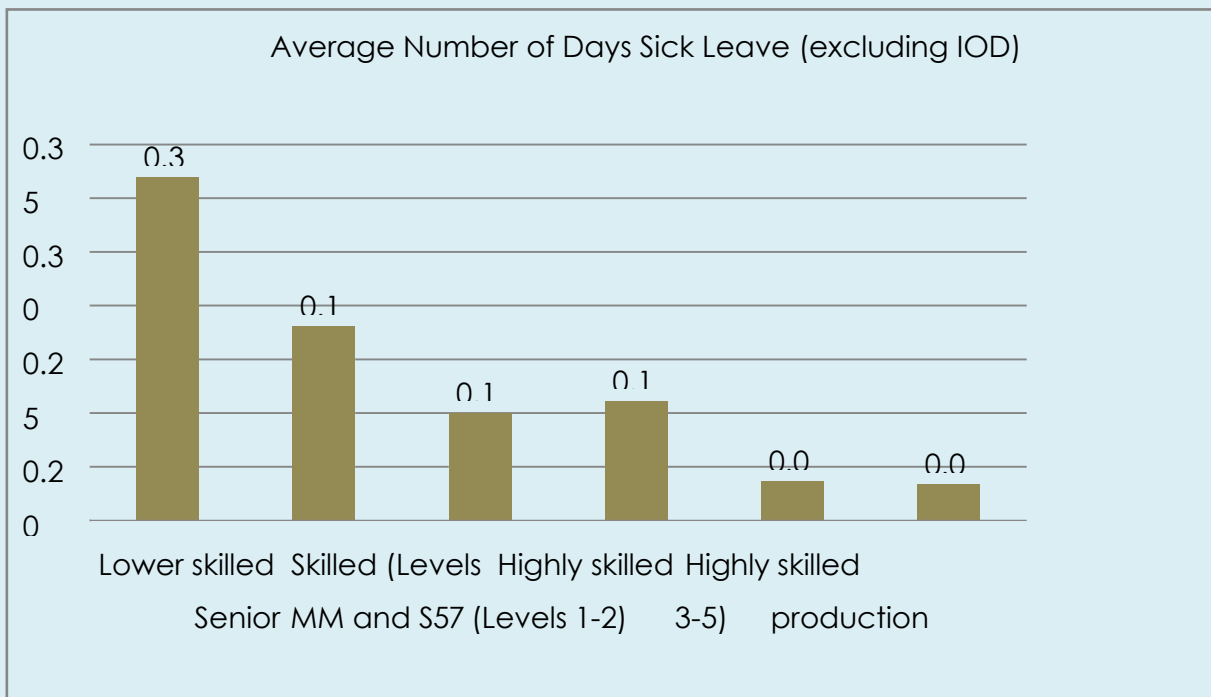
Most policies relevant in the municipal space were developed and approved by Council during the period under review.

4.5.3 INJURIES AND SICKNESS

Month and Year	Total Number of Injuries on Duty
JUL 21	2
AUG 21	6
SEP 21	1
OCT 21	1
NOV	0
DEC 21	3
JAN 22	2
FEB	0
MAR	0
APR 22	1
MAY	0
JUN 22	1
Total	17

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	81	0%	26	185	0.32	30
Skilled (Levels 3-5)	35	0%	14	88	0.18	
Highly skilled production (levels 6-8)	12	0%	10		0.10	
Highly skilled supervision (levels 9-12)	15	0%	9	70	0.11	31
Senior management (Levels 13-15)	3	0%	3	14	0.04	
MM and S57	3	0%	2	3	0.03	
Total	149	0%	64	360	0.78	61

T 4.3.2



COMMENT ON INJURY AND SICK LEAVE

The Enoch Mgijima Local Municipality has various policies in place to minimize sick leave such as the Leave Management Policy, Employee Assistance and Wellness Policy, Hiv/Aids Policy and the Occupational Health and Safety Policy.

T 4.3.5

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

The municipality also experienced a number of disciplinary cases during the period under review. Some of the cases were concluded, others were still ongoing at the end of the financial year.

The Municipal Manager and Managers directly accountable to the Municipal Manager in terms of Section 56 and 57 of the Municipal Systems Act, Act 32 of 2000 disciplinary process is regulated by the Local Government: Disciplinary Regulations for Senior Managers (2010) published on the 21 April 2011. Clause five (5) (1) of the same regulations affords Council with an authority to consider any allegation of misconduct against a senior manager must be brought to the attention of the Municipal Council.

Furthermore, section (6) (a) provides that If a senior manager is suspended, a disciplinary hearing must commence within three months after the date of suspension, failing which the

suspension will automatically lapse. In sub subsection (b) states that the period of three months referred to in paragraph (a) may not be extended by council.

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
O5 Decemb er 2022	QWASE	GROSS DERELICTIO N OF DUTY: It is alleged that during the period 01 April 2019 to June 2019 you deliberately and or negligently failed to do due diligence when you process payments of invoice for Qwabe bridge project stall in that you certified payment for various service providers to an amount of R3 840 595.0	The matter was scheduled for 10 December 2022 but could not proceed due to request for postponem ent from the UNION	Hearing is scheduled for 10 February 2023	ONGOING

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		0 without obtaining certificate from the appointed engineer as per the clause 4 of deed of cession.			
4 November 2022	L. Nqotola/Technical Services	Conciliation: Unfair Labour Practise: SALGBC matter: virtual	The matter was scheduled for conciliation on 14 November 2022 but was not conciliated	Awaiting certificate and the matter may be referred for arbitration	Ongoing
30 September 2022	M.M. Matola/Technical Services	Dereliction of duty in that or about May 2022 you failed to ensure adequate protection of Western and Ebden Sub stations resulting to extensive	The Matter was scheduled for 30 September 2022, but could not proceed due to request for postponement from the employee representati	Hearing scheduled for 03 February 2023. Could not sit due to electric faults of the Municipality	Ongoing

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		<p>damage to both stations. Failure to observe proper procurement and Supply Chain Management processes in that during the month of June 2022 you used an unauthorized Service Provider to install a sub-station in Nomngqok wana Street without any authority and knowledge of the management of the municipality</p>	ve		
13 June 2022	L. Nqotola/ Technical Services	Gross dereliction of duty in	Internal hearing: hearing	Hearing set on 3 February 2023, only opening	Ongoing

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		<p>that a Municipal Grander and Roller went missing from Municipal Property under your watch as a Manager: Civil of Enoch Mgijima Local Municipality. Being an accessory to theft of the Municipal Grander and Roller in that you requested the manageme nt Peuger to fiddle with dates regarding the delivery and service of the above</p>	<p>scheduled for 0 October 2022, but could not proceed due to unavailabilit y of the employer representati ve</p>	<p>statements done. New date to be arranged.</p>	

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		<p>plant. Bringing the name of the municipal into disrepute in that the discovery of the missing Grander and Roller caused embarrassment to the municipality.</p>			
4 August 2022	Y. Yeko/Technical Services	<p>1. Bringing councils name into disrepute: in that on or about February to March 2022 you alleged fueled unnecessary tensions between the municipal And members of the public regarding</p>	<p>The matter is progressing. Written submissions to the Chairperson were sent regarding the delay in commencing with the matter.</p>	Hearing scheduled for 16 February 2023.	Ongoing

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		<p>supply chain process.</p> <p>2. Dereliction of duty: in that on or about February to March you willingly and intentionally failed to do due diligence when executing your duties related to supply process.</p> <p>3. Gross dishonest: it is alleged that when asked by your Head of Department about the requisition book, you mislead him and said the requisition</p>			

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		book was burnt and destroyed when the Town Hall was gutted down.			
30 August 2022	S. Nofukuka	<p>1. Gross insubordination in that on or about 14 March 2022 you refused to leave council meeting when instructed to do so by the speaker.</p> <p>2. Gross insubordination and insolence in that you blatantly refused and became insolence towards the Acting Director: Corporate</p>	Matter partially done on the 30 th of August; employer applied for Condonation on	Awaiting Condonation Application of the employer. The employee later referred a dispute to the SALGBC claiming unfair labour practice pertaining to monies not paid to him after completing studies, he later withdrew the matter as he could not produce Skills Development Policy talking to the issue.	Ongoing

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		<p>Services when he called you to address the matter in the meeting on 14 March 2022.</p> <p>3. Unauthorized attendance of the council meeting on 14 March 2022 during working hours resulting in payment to yourself of hours not worked.</p> <p>4. Undermining the authority of the Municipal Manager by causing IMATU to hold an authorized</p>			

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		<p>general meeting on the 30 March 2022 at Thobi Kula Sport Center.</p>			
08 Sep 2022	M. Shoba/Technical Services	<p>1. Theft in that or about 2021 you arranged for the removal of a municipal Grander from municipal premises without authorization.</p> <p>2. Theft in that on or about 2021 you arranged for the removal of a municipal Roller from the municipal premises</p>	<p>Hearing was scheduled for 5 October but could not proceed as the employee rep submitted sick note.</p>	<p>Hearing was scheduled for 26 January 2023 but could not proceed due to Community strike, new date to be arranged soon</p>	Ongoing

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		<p>without authorization.</p> <p>3. Gross misrepresentation in that on or about 26 November 2020 you made a request to budget and Treasury for quotation to repair of Grander with full knowledge and intention of not sourcing those quotes.</p> <p>4. Gross misuse of municipal property in that you allowed a municipal grander and roller to be used in</p>			

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		areas outside municipal jurisdiction.			
12 August 2022	M. Tsoyi:/Community Services CCMA matter	73 A (BCEA) claims for failure to pay any amount owing	Con/Arb done of 7 September 2020	Arbitration award received on 12 September 2022. Employer ordered to update Applicant's remuneration in accordance with the current Minimum Wage with effect 1 September 2022	Employer decided to apply for rescission of the arbitration award, still waiting for the outcome of the rescission.
13 May 2021	Mr. S.S. Dyantyi/ former Inkwanca LM employee.	Unfair dismissal	The applicant applied for Condonation to the SALGBC for late referral. His application has been dismissed	SALGBC ordered to close the file as the application has been dismissed. The Applicant has applied to the Labour Court for the Commissioner's award to be reviewed	Ongoing
23 November	N. Zweni/ Community Services:	Willfully and intentionally refused to	Fist Hearing was on 20 January	The hearing is scheduled for 24 February 2023	Ongoing

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
		produce reports about cemetery activities and alleged insubordination for failing to produce the report about cemetery activities after numerous reminders	2023		
04 November 2020	P. Chibwe & Others/ Corporate Services	Unfair Labour Practice, removal of essential user car scheme	Matter concluded in June 2021 The Commission ordered re-instatement of the applicants to the scheme and back-pay each of them for the period they had been out of	Ongoing	Waiting for the ruling of the Labour Court on the matter.

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
			<p>the scheme from 30 July 2019.</p> <p>The employer has taken the matter for review.</p>		
29 November 2022	NDAMANE/Community Services	ARBITRATION	Arbitration was held on 29 November 2022, matter settled, the dispute of	Ongoing pending implementation of the settlement agreement.	TO BE FINALIZED BY END FEBRUARY 2023

DATE	TRANSGRESSOR/S	CHARGE/S	PROGRESS	ANTICIPATED DATE	STATUS
			the employee would be implemented in February 2023 during adjustment budget.		
02 September 2022	D. W. ARLARM/ Technical Services	CCMA matter: CONCILIATION was held on 22 September 2022	PROHIBITION OF UNFAIR DISCRIMINATION	Matter was not conciliated due to the lateness of lodging the dispute, possibility that the matter may end up at arbitration stage.	Ongoing pending referral for arbitration

4.5.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1	Proportion of beneficiaries within group
				R' 000	%
Lower skilled (Levels 1-2)	Female	204	0	0	0%
	Male	504	0	0	0%
Skilled (Levels 3-5)	Female	79	0	0	0%
	Male	9	0	0	0%
Highly skilled production (levels 6-8)	Female				0%
	Male				0%

Highly skilled supervision (levels 9-12)	Female	37	0	0	0%
	Male	39	0	0	0%
Senior management (Levels 13-15)	Female	4	0	0	0%
	Male	10	0	0	0%
MM and S57	Female	4	0	0	0%
	Male	6	0	0	0%
Total		896			
Has the statutory municipal calculator been used as part of the evaluation process ?					NO

COMMENT ON PERFORMANCE REWARDS

No performance rewards were considered even during the period under review.

No performance bonuses were paid out to section 56/7 managers. No department achieved 100% performance and above for the targets planned for the period under review.

Eversince the establishment of the Enoch Mgijima Local Municipality, no performance bonuses were paid out senior managers as no department qualified to get one.

In terms of the PMS regulations performance bonuses can only be offered once a head of department exceeds the expected level of achievement.

4.5.5 WORKFORCE CAPACITY DEVELOPMENT

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Skills development is aimed at benefiting all employees but, has to at the same time, ensure that significant progress is made in advancing the development interests of designated groups in line with Employment Equity targets.

The interpersonal and people management skills of senior and middle managers continued to be improved through training with the assistance of the LGSETA and relevant other technical SETA's.

Skills audit was conducted in preparation for the Workplace Skills Plan. That the municipality submits to Local Government Sector Education and Training Authority on 31 April every year. Each Director identified the kind of training needs that are important for specific employees in terms of the law and in line with the municipal Intergrated Development Plan, this to ensure

that the training interventions are in the end realizing organisation's goals identified in the IDP. No new busrasry were awarded to municipal employees. The municipality continued with employees that were already on training programs in the pevious financial years.

Below is a summary of capacity building activities implemented during the 2021/2022 financial year.

1. THE STATUS OF THE TRAINING COMMITTEE

As mandated by the Skills Development Act no 97 of 1998, the training committee has been restructured, inducted by Local Government Sector, Education & Training Authority (LGSETA) and had its first meeting on Wednesday, 30th March 2022. The meeting discussed training inputs, budget allocation and provided clear direction on the broader skills development matters of the municipality.

2. SKILLS AUDIT PROCESS

A comprehensive skills audit process was conducted late in 2021 and the analysis was done in terms of identifying the skills that the municipality currently possess as against those that the municipality aspire or should be having. The skills audit information which is still relevant help in the development of the current Workplace skills plan that is due for submission to Local Government Sector Education and Training Authority (LGSETA) by 30th April 2022.

- At the beginning of the year, Councillors were given skills audit questionnaires that would assist in identifying their career development prospects and contribute in providing desired services to the communities. It must be noted that at least 60% of Councillors responded to this call.
- The analysis;
- Having analysed the submitted Councillor questionnaires, the following findings were identified;
 - a) That 60% would appreciate an opportunity to further their formal educational qualification.
 - b) 30% would like to study political education.

- c) 20% wishes to study technical skills.
- d) 10% wants to study business related qualifications.
- The above analysis would add a great value to the municipality and in ensuring that Councillor's career prospects are met, the municipality needs to look at budgeting for capacity building of its Council and its officials.

2. REGULATED TRAINING PROGRAMMES FOR COUNCILLORS

The remuneration of public office bearers act, 1998 (act no. 20 of 1998) - Determination of upper limits of salaries, allowances and benefits of different members of municipal councils; were gazetted in April 2020 and are still in operation. The extract below relates to capacity building of Councillors, **(16. Capacity building)**;

- (1) The municipal council must develop and adopt a skills development plan and personal development plan prior to any councillor undergoing training.
- (2) A municipality must make a provision in its budget for development and implementation of capacity building programme for a councillor during the term of office of that councillor.
- (3) Capacity building programme consist of short courses or programmes as provided for in the training, education and development policy and skills development plan of the municipality, including training conducted by national departments, associated government agencies and SETAs, provincial departments, municipalities and organised local government.
- (4) The capacity building programme must take into consideration the capacity needs to fulfil a councillor' statutory obligations and affordability by a municipality.

The Municipal Regulations on Minimum Competency Levels *issued in terms of the Local Government: Municipal Finance Management Act, 2003* guides and explains the *Local Government Municipal Finance Management Act, 2003: Municipal Regulations on Minimum Competency Levels* for accounting officers, senior managers, finance officials, and other officials responsible for supply chain management of municipalities and municipal entities.

The programme is made out of several Unit Standards referred to in the Regulation which are registered by the South African Qualifications Authority (SAQA). Several accredited training providers conduct the training either in-house or at their preferred venues. The programme is funded by the Financial Management Grant allocated to the municipality by National Treasury.

The above quoted gazettes gives clear indication on the programmes are designed for municipal officials and the type of learning interventions designed for municipal Councillors.

3. Proposed learning programmes for Councillors;

Over and above the learning programmes that the Councillors wish to be capacitated on which are indicated in the skills audit questionnaire, the municipality may also look at the following programmes that may be beneficial to Councillors executing their duties;

• Proposed programme	• Type of intervention
i. Conflict resolution	• Skills programme/short course
ii. Project Management	• Certificate/short course
iii. Financial Management	• Certificate/short course
iv. Monitoring and evaluation/Oversight training	• Short course/workshop
v. Change Management	• Workshop/short course
vi. Computer literacy	• Skills programme/certificate
vii. Governance and any other local government related programme	• Workshop/short course

3. WORKPLACE SKILLS PLAN PROGRESS

The workplace skills planning process has been completed and the final Workplace Skills Plan will be submitted to Local Government Sector Education & Training Authority (LGSETA) on 30th April 2022.

4. IMPLEMENTATION OF TRAINING

The municipality doesn't budget for training and development activities for the current financial year, however, the mandatory grant received by the municipality towards the end of last year for 2021's submission will assist in the implementation of the key/regulated training programmes that has been identified.

The following programmes are currently being implemented and started taking place from March 2022;

- a) Occupational Regulation on High Voltage systems (ORHVS) will place from 29th March 2022 – 01st April 2022. Technical Services electrical staff attended the training.
- b) Low voltage electricity training planned to take place on the 11th April – 14th April 2022 has been moved to 23rd May – 27th May 2022.
- c) Municipal Public Accounts Committee (MPAC) also received training in March 2022 on its oversight roles and responsibilities.
- d) Operators training will follow as the operator's certificates are also due for renewal. Road patching and disaster management related training with the assistance of the CHDM will also be considered.

Planned training interventions will further be discussed by the training committee and the budget to be used to implement the identified training.

5. COMPETENCY PROGRAMME FOR SENIOR MANAGERS AND SUPPLY CHAIN MANAGEMENT OFFICIALS

The Local Government: MFMA: Municipal Regulations on Minimum Competency Levels of 2007 regulates uniform financial competencies to improve financial management and viability of municipalities. It requires that Senior Managers, Finance, Supply Chain Manager & Finance officials to be competent in the set standards and competencies.

The current Senior Managers, Finance and Supply Chain managers of the municipality meet the above set standards and compliance reports are submitted to National Treasury as guided by the MFMA regulation.

6. NEW APPOINTMENTS

EMP/CODE	EMPLOYEE NAME	DEPARTMENT	ENGAGEMENT DATE	OCCUPATION	EMP.STATUS
-----	-----	-----	----	-----	-----
2198	MR ZH NKOSINKULU	TECHNICAL SERVICES	9/1/2021	DIRECTOR TECH SERVICES	NORMAL
2199	MR SD XINTI	FINANCIAL SERVICES	10/1/2021	SCM MANAGER	NORMAL

2200	MISS N COMBO	MUNICIPAL MANAGER	4/1/2022	INTERNAL AUDIT MANAGER	NORMAL
2201	MR T MNYANDE	MUNICIPAL MANAGER	4/1/2022	RISK MANAGER	NORMAL
2202	MISS AX MAYEZA	ESTATE SERVICES	5/1/2022	TOWN PLANNING MANAGER	NORMAL

7. TERMINATIONS

	EM	DEPARTMENT	SERVICES	ENGAGEMENT DATE	TERMINATION DATE	EMP.STATUS	REASON	OCCUPATION
M R	S SIMANGA	TECHNICAL	SERVICES	10/1/2015	7/3/2021	RESIGNED	RESIGNED	roads
M R	F MBULAWA	TECHNICAL	SERVICES	9/1/2015	7/19/2021	DECEASED	DECEASED	TRUCK DRIVER
M R	ZC NXANO	MUNICIPAL	MANAGER	7/1/2018	7/24/2021	DISCHARGED	DISCHARGE D	GENERAL MANAGER
M R	S DAYI	IPED		9/1/2018	7/24/2021	DISCHARGED	DISCHARGE D	GM : IPED
M R	CE SIKOTI	COMMUNITY	SERVICES	6/1/1994	7/31/2021	PENSIONED	PENSIONED	GENERAL WORKER
M R	M P NTSUMPA	TECHNICAL	SERVICES	4/10/1986	8/14/2021	DECEASED	DECEASED	LINESMAN
M R	MC MQABA	COMMUNITY	SERVICES	11/1/2012	8/23/2021	DECEASED	DECEASED	DRIVER
M R	T DYONTA	TECHNICAL	SERVICES	1/1/2002	9/9/2021	DECEASED	DECEASED	HANDYMAN
M R	ZJ DYANI	COMMUNITY	SERVICES	##### ##	9/15/2021	DECEASED	DECEASED	GENWOR
M E	LR ROOY	COMMUNITY	SERVICES	8/1/2003	9/30/2021	MEDICAL BO	AMEDICAL BOARD	SENIOR SUPERVISOR
M R	W MELENI	TECHNICAL	SERVICES	9/1/2012	9/30/2021	PENSIONED	PENSIONED	GENERAL WORKER

M I	SS Z MOMOZA	FINANCIAL	SERVI CES	5/1/2017	9/30/202 1	CONTR. EXP.	CONTRACT EXPI	RED FINANCE INTERN
M R	P ZWENI	FINANCIAL	SERVI CES	9/1/2018	9/30/202 1	CONTR. EXP.	CONTRACT EXPI	RED INTERN FINANCE
M R	P DULI	FINANCIAL	SERVI CES	9/1/2018	9/30/202 1	CONTR. EXP.	CONTRACT EXPI	RED INTERN FINANCE
M R	S PZ QWANE	TECHNICAL	SERVI CES	9/1/2019	9/30/202 1	RESIGN ED	RESIGNED	CIVIL ENG TECHNICIAN
M R	K NGAMBI	COMMUNIT Y	SERVI CES	10/1/200 5	9/30/202 1	PENSIO NED	PENSIONED	DVR-REF
M R	S MBEWU	COMMUNIT Y	SERVI CES	1/26/198 3	10/15/20 21	DECEAS ED	DECEASED	GENERAL WORKER
M R	MW KAMTE	COMMUNIT Y	SERVI CES	6/1/1994	10/31/20 21	PENSIO NED	PENSIONED	GENERAL WORKER
M E	MJ STRIDE	TECHNICAL	SERVI CES	10/1/200 2	10/31/20 21	MEDICA L BO	AMEDICAL BOARD	MECHANIC
M R	Z SIGONYELA	MUNICIPAL	MANA GER	3/1/2019	10/31/20 21	CONTR. EXP.	CONTRACT EXPI	RED MAN CHIEF WHIP
M R	U GALADA	MUNICIPAL	MANA GER	7/1/2011	11/8/202 1	RESIGN ED	RESIGNED	RISK MANAGER
M R	X TSHOLO	COMMUNIT Y	SERVI CES	10/1/201 5	11/9/202 1	DECEAS ED	DECEASED	WRK-REF
M R	S M MNGXALI	COMMUNIT Y	SERVI CES	7/1/2000	11/30/20 21	PENSIO NED	PENSIONED	GENERAL WORKER
M R	MK MNYIPIKA	ESTATE SE	RVICE S	11/1/199 4	11/30/20 21	PENSIO NED	PENSIONED	CLERK - GRADE I
M R	S XH SIZIBANA	MNTUCOM MUNITY	SAFET Y	5/1/2015	11/30/20 21	RESIGN ED	RESIGNED	TRAFFIC OFFICER GRAD
M R	S MNGQIKANA	COMMUNIT Y	SERVI CES	10/1/201 5	11/30/20 21	DECEAS ED	DECEASED	WRK-REF
M R	D B SIHLAHLA	COMMUNIT Y	SAFET Y	7/1/2000	12/19/20 21	DECEAS ED	DECEASED	TRAFFIC GR1

M R	TG NDEVANA	ESTATE SE	RVICE S	7/1/2000	12/28/20 21	DECEAS ED	DECEASED	HOUSING
M R	X FEJU	COMMUNIT Y	SERVI CES	12/1/201 9	12/31/20 21	ABSCON DED	ABSCONDE D	GENERAL WORKER
M I	SS BN MOLOSE	FINANCIAL	SERVI CES	5/1/2009	12/31/20 21	RESIGN ED	RESIGNED	CRK-PAY
M R	A MFUBESI	TECHNICAL	SERVI CES	7/1/2015	1/28/202 2	DECEAS ED	DECEASED	PROJECT CO- ORDINATOR
M R	MD NJOKWENI	TECHNICAL	SERVI CES	9/1/2012	1/31/202 2	PENSIO NED	PENSIONED	GEN. WORKER
M R	L MFAKADO LO	ESTATE SE	RVICE S	3/1/2018	1/31/202 2	ABSCON DED	ABSCONDE D	GENERAL WORKER
M R	S JM MJIJWANA	COMMUNIT Y	SERVI CES	10/1/200 5	1/31/202 2	PENSIO NED	PENSIONED	CLEMES
M R	Z STEVEN	COMMUNIT Y	SERVI CES	8/1/2000	2/26/202 2	DECEAS ED	DECEASED	GENERAL WORKER
M R	N VELLEM	TECHNICAL	SERVI CES	1/1/2009	2/28/202 2	PENSIO NED	PENSIONED	GEN. WORKER
M R	B DANI	TECHNICAL	SERVI CES	7/1/2009	2/28/202 2	PENSIO NED	PENSIONED	GEN. WORKER
M R	TM MSINDWA NA	TECHNICAL	SERVI CES	9/1/2012	2/28/202 2	PENSIO NED	PENSIONED	GEN. WORKER
M R	N MAKASI	COMMUNIT Y	SERVI CES	12/1/201 9	2/28/202 2	PENSIO NED	PENSIONED	GENERAL WORKER
M R	A BANA	COMMUNIT Y	SERVI CES	7/1/2010	3/11/202 2	DECEAS ED	DECEASED	GEN. WORKER
M R	R JACOBS	COMMUNIT Y	SAFET Y	5/11/198 7	4/5/2022	DECEAS ED	DECEASED	TRAFFIC OFFICER GR 2
M R	M M SIHLAHLA	COMMUNIT Y	SERVI CES	7/1/2000	4/28/202 2	DECEAS ED	DECEASED	DRIVER
M E	ZM MAPUKO	COMMUNIT Y	SERVI CES	12/1/200 2	4/30/202 2	PENSIO NED	PENSIONED	OPERATOR

M R	ZW BIZELA	COMMUNIT Y	SERVI CES	8/1/2007	4/30/202 2	PENSIO NED	PENSIONED	WRK-REF
M R	HN MXALISA	COMMUNIT Y	SERVI CES	10/1/201 5	4/30/202 2	PENSIO NED	PENSIONED	WRK-REF
M R	E PENNINGS	COMMUNIT Y	SERVI CES	10/1/201 5	4/30/202 2	ABSCON DED	ABSCONDE D	WRK-REF
M R	NP NZAYO	TECHNICAL	SERVI CES	11/1/199 4	5/4/2022	DECEAS ED	DECEASED	GENERAL WORKER
M R	B MNGESE	MUNICIPAL	MANA GER	7/1/2014	5/4/2022	DISMISS ED	DISMISSED	WHITTLESEA MANAGER
M R	S MAGOBOT ITI	CORPORATE	SERVI CES	11/1/201 4	5/31/202 2	ABSCON DED	ABSCONDE D	REGISTRY CLERK
M R	X MAKELENI	CORPORATE	SERVI CES	12/1/201 9	5/31/202 2	RESIGN ED	RESIGNED	DIRECTOR CORPORATE S
M R	AO GORDON	TECHNICAL	SERVI CES	7/1/2008	6/2/2022	DECEAS ED	DECEASED	SUPERVISOR: FIELD SE
M I	SS P NKENTSHA	COMMUNIT Y	SERVI CES	12/1/201 9	6/8/2022	DECEAS ED	DECEASED	GENERAL WORKER

4.5.6 EMPLOYEE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Enoch Mgijima Local Municipality has made a considerable effort to ensure that the expenditure on workforce does not exceed the acceptable norm as determined by National Treasury.

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
0	n/a	n/a

No employees' salary levels exceeded the Job Level allocated

No employees were appointed to positions not approved
The municipal organogram is attached separately.

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE

There were no upgraded posts during the period under review and there were no posts that are at variance with normal practice.

DISCLOSURES OF FINANCIAL INTEREST

Disclosures of financial interest are included in Appendix J

5 CHAPTER 5: FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against the Capital Budget
- Component C: Other Financial Matters

5.1 COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality

5.1.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Performance of Operational Services					
R '000					
Description	2022/2023			Variance	
	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost					
Governance and administration					
Executive and council	95 813 626	83 120 563	86 961 261	-0,10	0,04
Budget and treasury office	198 318 191	249 405 970	426 580 387	0,54	0,42
Corporate services	30 967 200	31 213 200	25 093 756	-0,23	-0,24
Governance and administration: sub- total	325 099 017	363 739 733	451 674 143	0,28	0,19
Community and public safety					
Community and social services	21 073 079	20 202 025	19 466 460	-0,08	-0,04
Sport and recreation	20 852 061	30 591 979	30 540 420	0,32	0,00
Public safety	32 007 150	34 629 574	34 158 272	0,06	-0,01
Community and public safety: sub-total	73 932 290	85 423 578	84 165 152	0,12	-0,01
Economic and environmental services					
Planning and development	11 798 818	11 602 160	11 489 389	-0,03	-0,01
Road transport	54 089 666	69 417 379	110 545 701	0,51	0,37

Economic and environmental services: sub-total	65 888 484	81 019 539	122 035 090	0,46	0,34
Trading services					
Electricity	304 541 275	404 983 909	376 286 922	0,19	-0,08
Waste management	72 316 185	46 345 377	153 849 263	0,53	0,70
Trading services: sub-total	376 857 460	451 329 286	530 136 185	0,29	0,15
Other			0	#DIV/0!	#DIV/0!
Total Expenditure	841 777 251	981 512 136	1 188 010 570	29,14%	17,38%

COMMENT ON FINANCIAL PERFORMANCE

The table above classifies expenditure by municipal vote. It is worth noting that with the exception of the tradind services and the road transport, the majority of the departmental votes have overspent their budget when compared with the adjusted budget.

5.1.2 GRANTS

Grant Performance					
R' 000					
Description	2022/2023			Variance	
	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments
					Budget (%)
<u>Operating Transfers and Grants</u>					
National Government:	224 680 650	224680650	208072376		
Equitable share	215 409 000	215 409 000	196 899 000	-9	-8,592956
Municipal Systems Improvement	0	0	0		0
Municipal Disaster Relief Grant	0	0	0	0	0
Municipal Infrastructure Grant (PMU fees)	3 083 650	3 083 650	3 094 294	0	0,345191
Financial Management Grant	3 100 000	3 100 000	3 104 321	0	0
Expanded Public Works Programme Grant	3 088 000	3 088 000	4 974 761	61	61
Provincial Government:	5 250 000	5 250 000	12 000 352	129	129
Library subsidy	5 250 000	5 250 000	12 000 352	129	129
Human Settlement Internship Grant	0	0	0	0	0
Local Government Financial Grant	0	0	0	0	0
Municipal Demarcation Grant - Province	0	0	0	0	0
0				0	0
District Municipality:	-			0	0

[insert description]				0	0
Other grant providers:	–			0	0
[insert description]				0	0
Total Operating Transfers and Grants	229 930 650	229 930 650	220 072 728	9 857 922	9857922

T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS

The Enoch Mgijima Local Municipality received all the gazzeted grants and subsidies for the 2021/2022 financial year.

The municipality provides free basic services to the poor from the equitable share in the form free refuse removal once per week, 50 klw of electricity, alternative energy in the form of gel fuel and stove. The municipality will reflect the size of the indigent support in our financial reports so as to get increase in equitable share.

The Library subsidy from the Department of Sports, Arts and Recreation was R5.25 million whereas expenditure was R9.9 million. The municipality will have to ask for increase in this grant if it has to perform this Library function to perfection.

5.1.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The municipality has a comprehensive Asset management plan. The electricity master plan and the Roads master plan are geared at providing municipal assets that can sustain the growing population in the foreseeable future. Enoch Mgijima municipality is the biggest local municipality in the Chris Hani District with Queenstown as the Economic hub.

The Enoch Mgijima Local Municipality inherited ageing infrastructure from the three erstwhile municipalities. The growth of the sub - region therefore depends on how the municipality maintains its strategic and economic Assets so as to attract both local and foreign investors to the area.

The 2021/2022 Capital Asset budget was mainly grant funded.

The implementation of the financial recovery plan was developed.

The aim was to ensure that the municipality generates more revenue so that there can be projects that are implemented in-house. It will assist in generating surplus cash that will be used in the asset maintenance of the municipality.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2022/2023

2020/21 WIP

Project name	Opening balance	Donated PPE	Addition	Capitilise	Retention	Closing balance
Baccelsfarm Bridge	7,663,043.23		4,484,085.29		312,712.41	12,459,840.93
PAVING ACCESS RDS KOMANI (INT FUNDS)	528,000.00		730,527.83			1,258,527.83
QWABI BRIDGE OVER KUZITUNGU RIVER PHASE	11,301,501.08		1,912,365.98		547,805.12	13,761,672.18
RE - GRAVELLING OF INTERNAL ROADS WARD	12,448,291.07				236,495.52	12,684,786.59
REGRAVELING OF NOMONDE AND MASAKHE ROADS	237,861.66					237,861.66
REVITALISATION OF SMALL TOWNS - TARKASTD	475,615.00		37,458.94			513,073.94
Surfacing of Taxi routes in Molteno & Sterkstroom Phase 5 15/16	5,479,844.21					5,479,844.21
Surfacing of Taxi Routes in Molteno and Sterkstroom Phase 3	9,546,196.98					9,546,196.98
TSOLWANA NAT RESERVE/INT RDS TARKA/HOF						-
UPGRADING OF GRAVEL ROAD TO PAVING IN MLUNGISI (O.R. TAMBO AND THABO MBEKI STREETS)	19,345,190.39					19,345,190.39
CENTRAL SUB 11KV UNDERGROUND CABLE UPGR	94,148.80		121,360.73			215,509.53
Electrical Refurbishment/EZIBELENI 11K ISOLATING POINTS AND OPEN WIRE NETWORK	9,783,584.46					9,783,584.46
NEW HOUSING DEVELOPMENT - ELECTRIFY 425	1,409,580.23					1,409,580.23
POLAR PARK ELECTRIFICATION - 143 CONNECT	576,966.61					576,966.61
ELECTRIFICATION OF AIRSTRIP HOUSING - MOLTENO PH2			3,169,595.01		94,458.03	3,264,053.04
REPLACEMENT OF TRANSFORMER FOR QUEENDUSTRIA SUBSTATION FOR LOAD MANAGEMENT	569,604.00					569,604.00
COMMUNITY HALL IN WARD 1 Themani Hall	448,475.63					448,475.63
COMMUNITY HALL IN WARD 17	18,913,989.00					18,913,989.00
EIA: EXTENSION LUKHANJI CEMETERY KOMANI	703,813.02		681,098.94			1,384,911.96
MCBRIDE SPORT FIELD	14,165,119.82		1,211,618.15		69,539.83	15,446,277.80
Phakamisa Sportsfield P2	980,346.94					980,346.94
THE CONSTRUCTION OF A SHEARING SHED IN W	454,288.84					454,288.84
The Renovation of a sport field, grand stand and ablution facilities in Sterkstroom 15/16	4,937,232.49					4,937,232.49
FENC/TRENCHES FOR MOL/TARKA/EZI LANDFILL			329,882.23			329,882.23
REHAB CELLS/TRENS FOR EZI LNDFILL SITES			476,628.01			476,628.01
UPGR HEXAGON KOMANI			149,205.97			149,205.97
EMLM COMMUNITY LIGHTING: PHASE 4			439,208.96			439,208.96
EXTEN MAINT/UPGRADE OF EBDEN SUBSTATION			6,956,521.74			6,956,521.74
EMLM UPGRADE REHABILITATION REPAIRS AND	2,910,597.64		3,960,799.27			6,871,396.91
EZIBELENI REHAB & MAINT OF ROADS			948,133.33			948,133.33
MLUNGISI REHAB & MAINT OF ROADS PH1	567,185.04		877,431.50			1,444,616.54
COMMUNITY HALL IN WARD 26			1,141,853.83			1,141,853.83
LESSEYTON SPORT FIELD	3,285,171.47		13,682,683.37	16,967,854.84		-
BUY BACK		18,819,766.96		18,819,766.96		-
Horizon View Development		8,635,757.10		8,635,757.10		-
Refurbishment of Queendustria Substation		21,139,709.57		21,139,709.57		-
Bells Street(Chris Hani)		2,077,330.00		2,077,330.00		-
Green Street			1,726,498.45	1,726,498.45		-
Transformers			571,231.33	571,231.33		-
	126,825,647.61	50,672,563.63	43,608,188.86	69,938,148.24	1,261,010.91	152,429,262.76

Project name	Opening balance 2020/21	FINAL Current Expenditure 2021/22	Capitalised /in use	Closing balance 2021/22
ELECTRIFICATION OF AIRSTRIP HOUSING - MOLTENO PH2	3,264,053.04	514,268.11	3,778,321.15	-
Baccelsfarm Bridge	12,459,840.93	3,079,425.45	15,539,266.38	-
PAVING ACCESS RDS KOMANI (INT FUNDS)	1,258,527.83			1,258,527.83
QWABI BRIDGE OVER KUZITUNGU RIVER PHASE	13,761,672.18	1,684,328.58		15,446,000.76
RE - GRAVELLING OF INTERNAL ROADS WARD	12,684,786.59		12,684,786.59	-
REGRAVELING OF NOMONDE AND MASAKHE ROADS	237,861.66		237,861.66	-
REVITALISATION OF SMALL TOWNS - TARKASTD - Ilinge	513,073.94	15,048,013.70		15,561,087.64
Surfacing of Taxi routes in Molteno & Sterkstroom Phase 5 15/16	5,479,844.21		5,479,844.21	-
Surfacing of Taxi Routes in Molteno and Sterkstroom Phase 3	9,546,196.98			9,546,196.98
TSOLWANA NAT RESERVE/INT RDS TARKA/HOF				-
UPGRADING OF GRAVEL ROAD TO PAVING IN MLUNGISI (O.R. TAMBO AND THABO MBEKI STREETS)	19,345,190.39			19,345,190.39
CENTRAL SUB 11KV UNDERGROUND CABLE UPGR	215,509.53			215,509.53
Electrical Refurbishment/EZIBELENI 11K ISOLATING POINTS AND OPEN WIRE NETWORK	9,783,584.46			9,783,584.46
NEW HOUSING DEVELOPMENT - ELECTRIFY 425	1,409,580.23			1,409,580.23
POLAR PARK ELECTRIFICATION - 143 CONNECT	576,966.61			576,966.61
REPLACEMENT OF TRANSMITTER FOR QUEENDUSTRIA SUBSTATION FOR LOAD MANAGEMENT SYSTEM	569,604.00			569,604.00
COMMUNITY HALL IN WARD 1 Thembani Hall	448,475.63			448,475.63
COMMUNITY HALL IN WARD 17	18,913,989.00			18,913,989.00
EIA: EXTENSION LUKHANJI CEMETERY KOMANI	1,384,911.96	524,040.36		1,908,952.32
MCBRIDE SPORT FIELD	14,234,659.65			14,234,659.65
MCBRIDE SPORT FIELD	1,211,618.15	15,032,265.36	16,243,883.51	-
Phakamisa Sportsfield P2	980,346.94			980,346.94
THE CONSTRUCTION OF A SHEARING SHED IN W	454,288.84			454,288.84
The Renovation of a sport field, grand stand and ablution facilities in Sterkstroom 15/16	4,937,232.49		4,937,232.49	-
FENC/TRENCHES FOR MOL/TARKA/EZI LANDFILL	329,882.23	127,648.95		457,531.18
REHAB CELLS/TRENS FOR EZI LNDIFILL SITES	476,628.01			476,628.01
UPGR HEXAGON KOMANI	149,205.97			149,205.97
EMLM COMMUNITY LIGHTING: PHASE 4	439,208.96	346,652.52		785,861.48
EXTEN MAINT/UPGRADE OF EBDEN SUBSTATION	6,956,521.74	3,278,418.26		10,234,940.00
EMLM UPGRADE REHABILITATION REPAIRS AND	6,871,396.91			6,871,396.91
EZIBELENI REHAB & MAINT OF ROADS	948,133.33	17,461.50		965,594.83
MLUNGISI REHAB & MAINT OF ROADS PH1	1,444,616.54	5,839,344.37		7,283,960.91
COMMUNITY HALL IN WARD 26	1,141,853.83			1,141,853.83
ROADS		4,342,723.11		4,342,723.11
	152,429,262.76	49,834,590.27	58,901,195.99	143,362,657.04

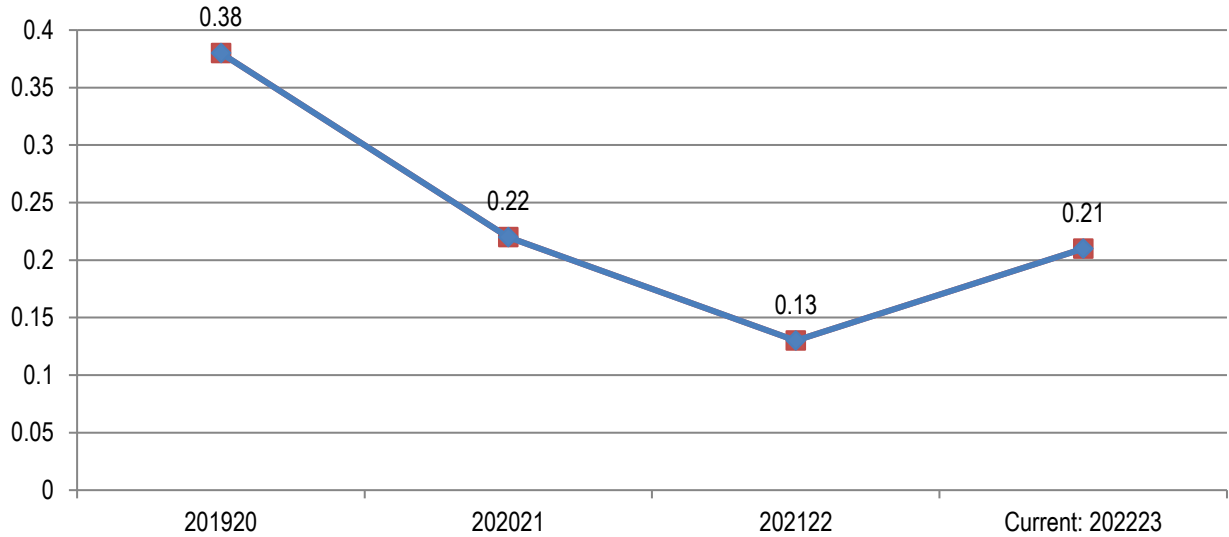
T 5.3.2

COMMENT ON ASSET MANAGEMENT

T 5.3.3

5.1.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity Ratios

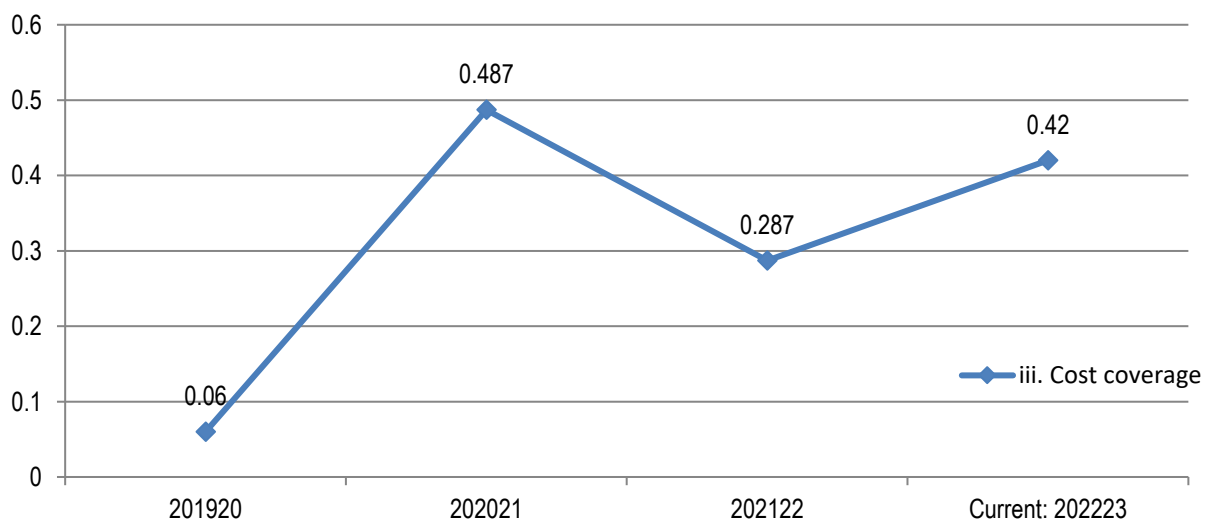


Liquidity Ratio – Measures the municipality’s ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality’s current liabilities. A higher ratio is better.

Data used from MBRR SA8

Graph 11: Liquidity Ratio

Cost Coverage

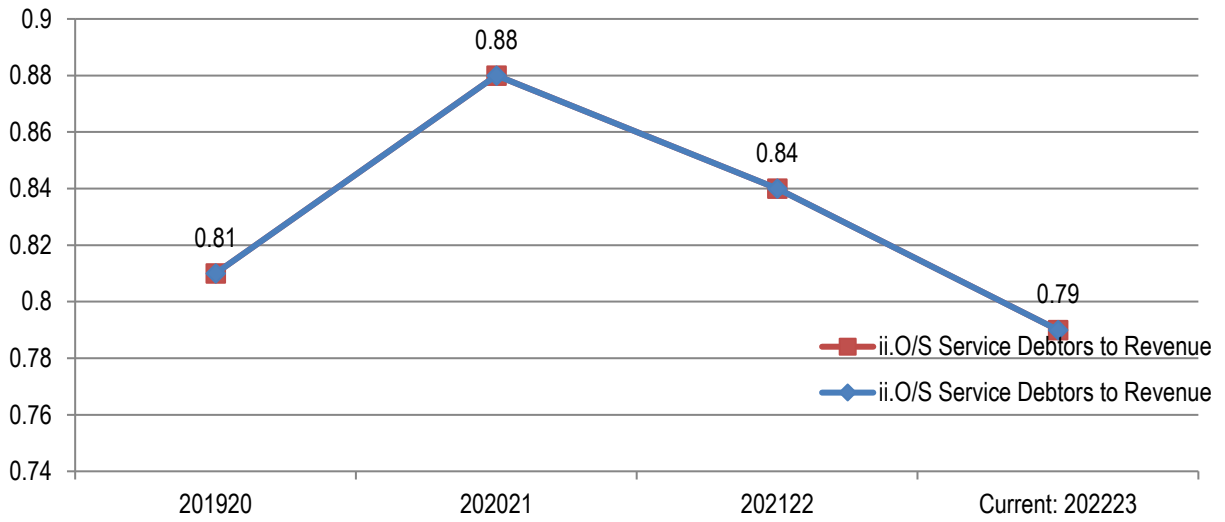


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

Graph 12: Cost Coverage

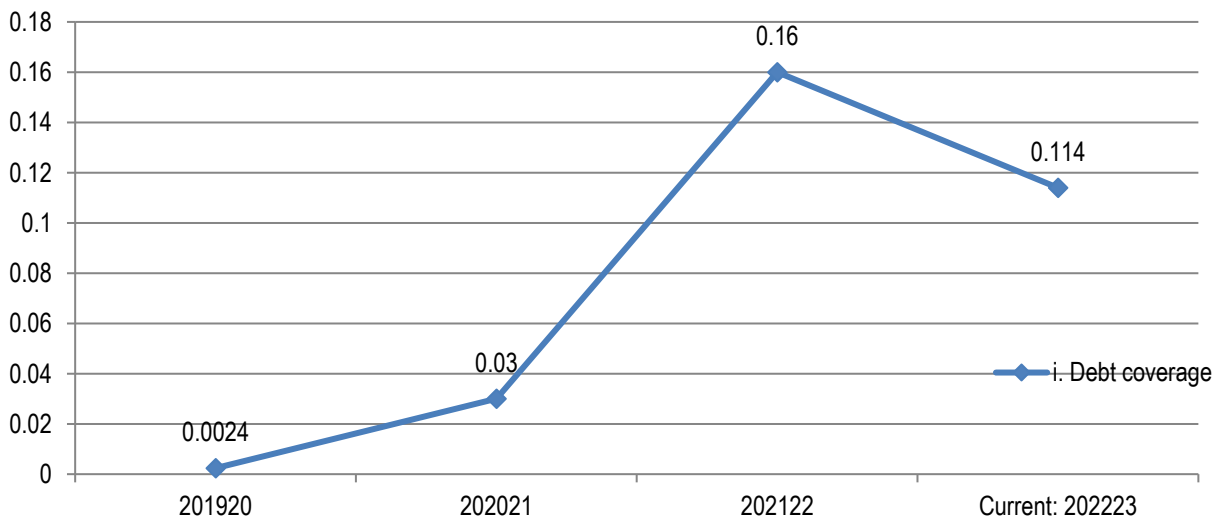
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Graph 13: Total Outstanding Service Debtors

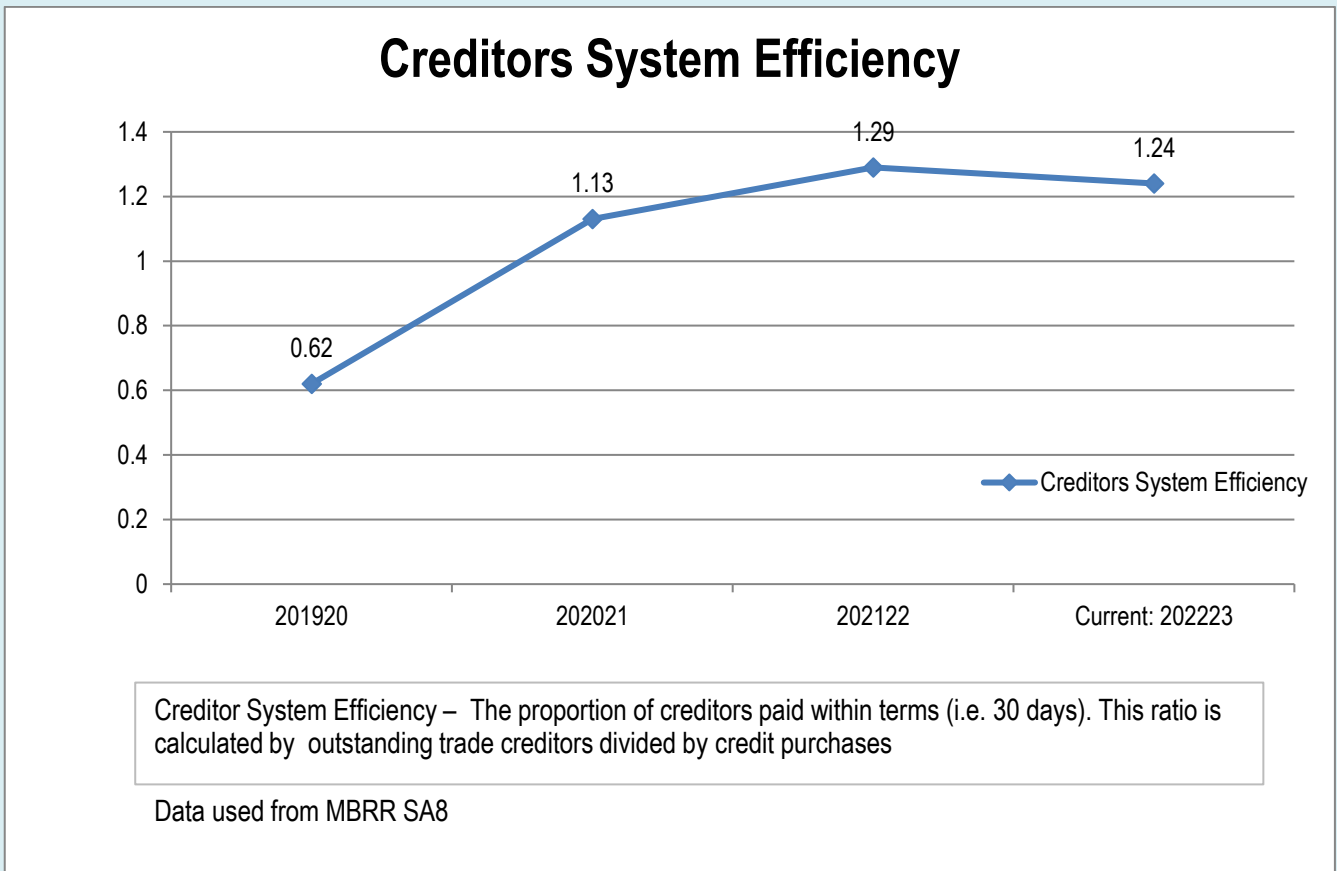
Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

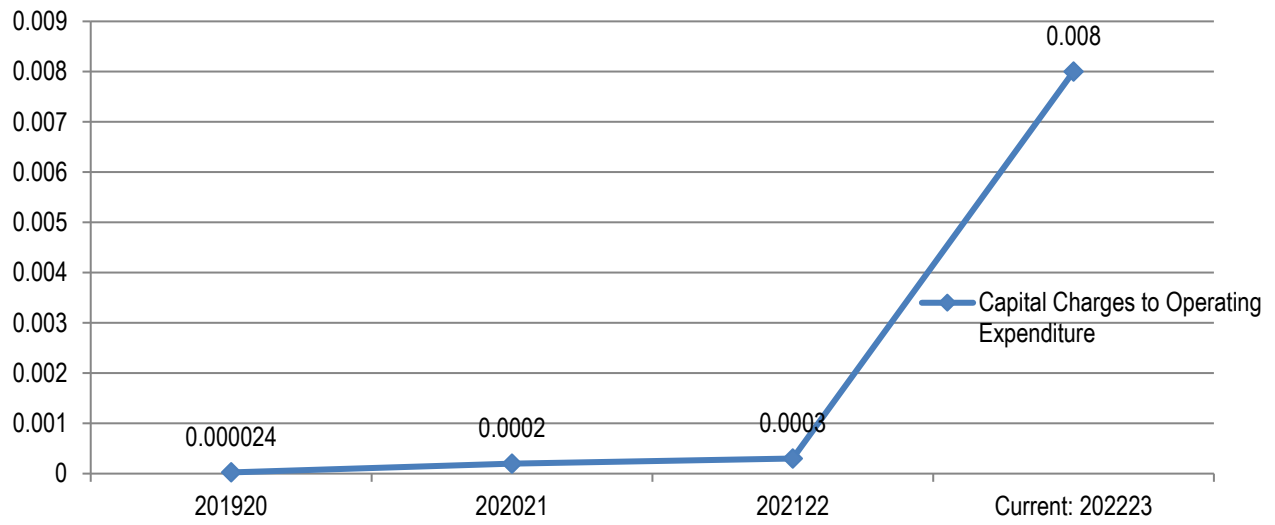
Data used from MBRR SA8

Graph 14: Debt Coverage



Graph 15: Creditors System Efficiency

Capital Charges to Operating Expenditure

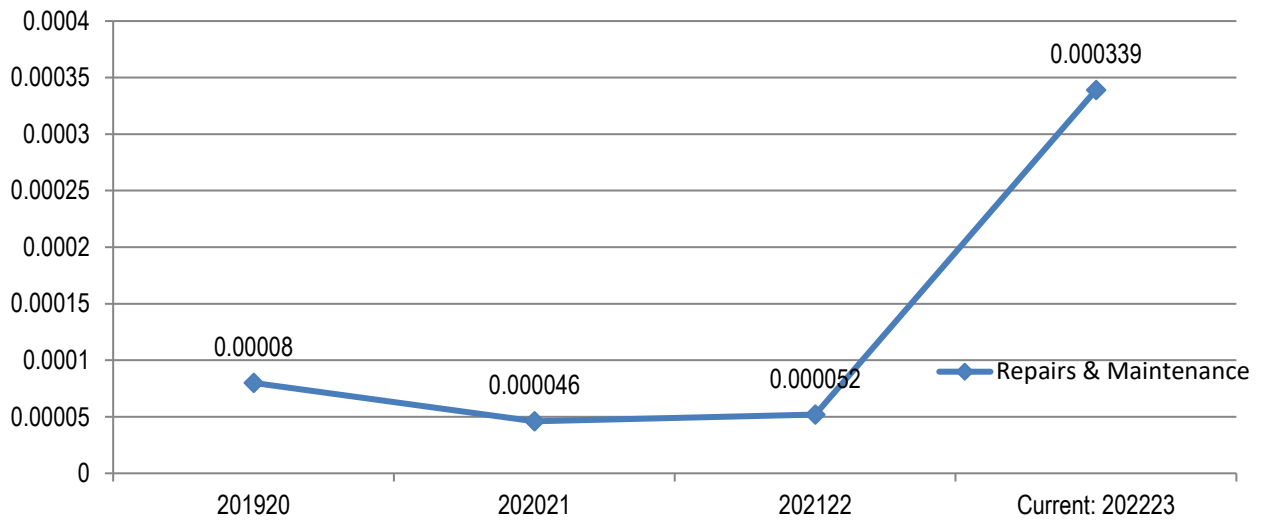


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

Graph 16: Capital Charges to Operating Expenditure

Repairs & Maintenance

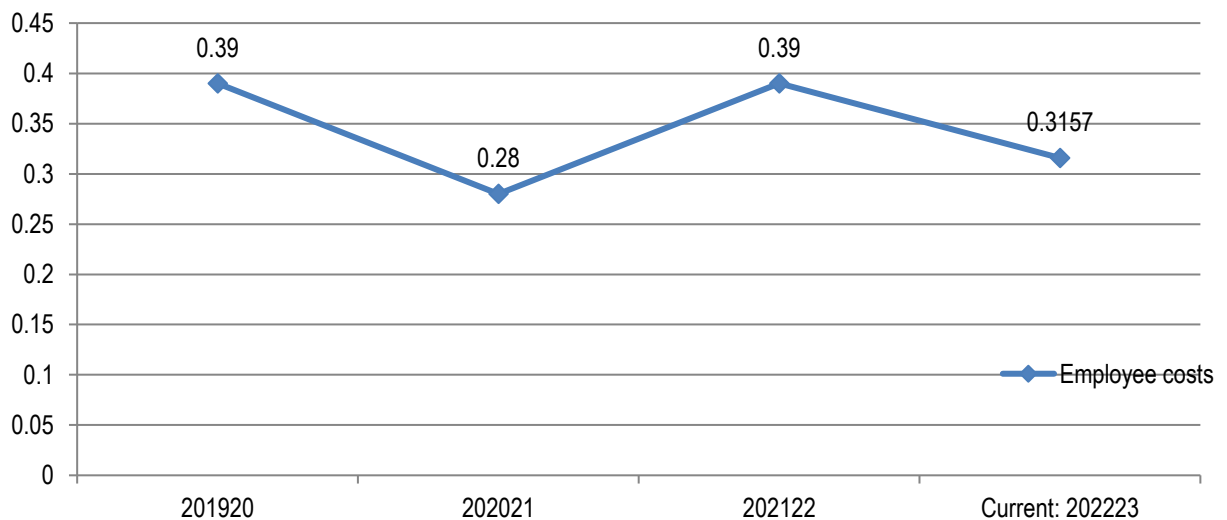


Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

Graph 17: Repairs & Maintenance

Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

Graph 18: Employee Costs

COMMENT ON FINANCIAL RATIOS

LIQUIDITY RATIO

This ratio measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

COST COVERAGE

It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated.

TOTAL OUTSTANDING SERVICE DEBTORS

This ratio measures how much money is still owed by the community for electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

DEBT COVERAGE

The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality.

CREDITORS SYSTEM EFFICIENCY

The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases.

The lower the percentage the better.

CAPITAL CHARGES TO OPERATING EXPENDITURE

Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

EMPLOYEE COST

Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

REPAIRS AND MAINTENANCE

This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

5.2 COMPONENT A: SPENDING AGAINST THE CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST THE CAPITAL BUDGET

Capital expenditure relates mainly to construction of infrastructure projects.

Capital projects are funded mainly on grants as the municipality was unable to collect enough revenue to implement projects from own funding.

Component B deals with capital spending indicating where the funding comes from and whether Enoch Mgijima was able to spend the available funding as planned for 2022/2023.

Capital Expenditure - Funding Sources: 2022/2023						
R' 000						
Details	2021/2022	2022/2023				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	-	-	-	-		
Public contributions and donations	-	-	-	-		
Grants and subsidies	184 326 350	184 326 350	234 757 607	110 395 198	-27,36%	40,11%
Other	766 865	1 000 000	9 302 000	4 942 638	-830,20%	-394,26%

Total		185 093 215	185 326 350	244 059 607	115 337 836		
<i>Percentage of finance</i>							
	External loans	0,00%	0,00%	0,00%	0,00%	#DIV/0!	
	Public contributions and donations	0,00%	0,00%	0,00%	0,00%		
	Grants and subsidies	98,85%	93,41%	95,71%	97,37%	-2,46%	-4,24%
	Other	1,15%	6,59%	4,29%	2,63%	34,90%	60,09%
Capital expenditure		100,00%	100,00%	100,00%	100,00%		
	Water and sanitation	-	-	-	-		
	Electricity	10 533 667	24 076 350	29 364 690	18 548 856	-21,96%	22,96%
	Housing	-	-	-	-		
	Roads and storm water	51 211 787	99 750 000	133 724 376	69 682 045	-34,06%	30,14%
	Other	4 654 150	43 719 700	40 866 919	55 320 520	6,53%	-26,53%
Total		66 399 604	167 546 050	203 955 985	143 551 421	-21,73%	14,32%
<i>Percentage of expenditure</i>							
	Water and sanitation	0,00%	0,00%	0,00%	0,00%		
	Electricity	15,86%	3,23%	4,48%	3,20%	-38,70%	0,93%
	Housing	0,00%	0,00%	0,00%	0,00%	#DIV/0!	
	Roads and storm water	77,13%	40,32%	71,02%	67,06%	-76,14%	-66,32%
	Other	7,01%	56,45%	24,50%	29,74%	56,60%	47,32%
<i>T 5.6.1</i>							

Description	Budget 2021/22				Budget 2022/2023	Budget 2023/24
	Original Budget	Other Adjusts	Total Adjusts	Adjusted Budget	Adjusted Budget	Adjusted Budget
R '000	1	7	8	9		
Financial Performance	128 406			128 406	133 555	140 232
Property rates	680	0	0	680	063	816
Service charges	435 968	-3 632	-3 632	432 336	480 453	546 159
Investment revenue	877	135	135	742	858	053
Transfers recognised – operational	1 440	1 021	1 021	2 461	1 552	1 633
	000	800	800	800	000	000
	211 603			211 603	216 597	210 104
	300	0	0	300	650	300

	101 289	-3 574	-3 574	97 715	79 320	82 284
Other own revenue	665	661	661	004	237	352
Total Revenue (excluding capital transfers and contributions)	878 708	-6 184	-6 184	872 523	911 478	980 413
	522	996	996	526	808	521
Employee costs	330 695			330 695	323 533	325 774
	908	0	0	908	867	952
Remuneration of councillors	26 771	-1 000	-1 000	25 771	28 102	28 655
	157	000	000	157	914	942
Depreciation & asset impairment	57 619	-3 087	-3 087	54 532	58 511	60 369
	540	400	400	140	540	540
Finance charges	6 500	4 997	4 997	11 497	3 800	3 800
	000	160	160	160	000	000
Materials and bulk purchases	298 197	6 000	6 000	299 748	331 483	380 486
	440	000	000	440	273	170
Transfers and grants	5 268	-3 068	-3 068	2 200	5 155	5 155
	600	600	600	000	550	550
Other expenditure	139 902	1 800	1 800	146 141	142 825	146 131
	630	000	000	630	310	638
Total Expenditure	864 955	5 641	5 641	870 586	893 412	950 373
	275	160	160	435	454	792
Surplus/(Deficit)	13 753	-11 826	-11 826	1 937	18 066	30 039
	247	156	156	091	354	729
Transfers recognised – capital	101 269	58 428	58 428	159 698	108 589	130 166
Contributions recognised - capital & contributed assets	700	965	965	665	350	700
	0	0	0	0	0	0
Surplus/(Deficit) after capital transfers & contributions	115 022	46 602	46 602	161 635	126 655	160 206
	947	809	809	756	704	429
Share of surplus/ (deficit) of associate	0	0	0	0	0	0
Surplus/ (Deficit) for the year	115 022	46 602	46 602	161 635	126 655	160 206
	947	809	809	756	704	429
Capital expenditure & funds sources						
Capital expenditure	108 419	58 428	58 428	166 848	109 139	130 716
	700	965	965	665	350	700
Transfers recognised – capital	101 269	58 428	58 428	159 698	108 589	130 166
Public contributions & donations	700	965	965	665	350	700
Borrowing	0	0	0	0	0	0
	7 150			7 150		
Internally generated funds	000	0	0	000	550 000	550 000
Total sources of capital funds	108 419	58 428	58 428	166 848	109 139	130 716
	700	965	965	665	350	700
Financial position						
Total current assets	505 905	-166	-166	339 409	504 546	507 942
	171	495 264	495 264	907	193	468
Total non current assets	1 562	58 428	58 428	1 620	1 654	1 757
	223 925	965	965	652 890	029 485	125 642
Total current liabilities	592 479	89 307	89 307	681 786	591 297	379 452
	006	115	115	121	668	715
Total non current liabilities	68 505			68 505	68 505	68 505
	200	0	0	200	200	200

	1 407	-197	-197	1 209	1 498	1 817
Community wealth/Equity	144 890	373 414	373 414	771 476	772 810	110 195
Cash flows						
	84 596	60 447	60 447	145 043	450 450	529 231
Net cash from (used) operating	659	280	280	939	853	500
	-83 419	-58 428	-58 428	-141 848	-109 139	-130 716
Net cash from (used) investing	700	965	965	665	350	700
Net cash from (used) financing	213 586	0	0	213 586	-20 521	-154 221
	28 727	2 018	2 018	30 745	368 983	426 465
Cash/cash equivalents at the year end	184	315	315	499	816	411
Cash backing/surplus reconciliation						
	27 336			27 336	27 692	28 104
Cash and investments available	639	0	0	639	834	832
	176 612	213 980	213 980	390 593	175 194	-46 783
Application of cash and investments	433	794	794	227	568	904
	-149 275	-213	-213	-363 256	-147 501	74 888
Balance - surplus (shortfall)	794	980 794	980 794	588	734	736
Asset Management						
	1 562	58 428	58 428	1 620	1 654	1 757
Asset register summary (WDV)	223 925	965	965	652 890	029 485	125 642
	57 619	-3 087	-3 087	54 532	58 511	60 369
Depreciation & asset impairment	540	400	400	140	540	540
	88 600	58 378	58 378	146 978	85 000	110 166
Renewal of Existing Assets	000	440	440	440	000	700
	22 117			19 189	15 046	15 126
Repairs and Maintenance	500	0	0	500	000	000
Free services						
	37 345			37 345	35 012	36 763
Cost of Free Basic Services provided	617	0	0	617	898	542
	10 780			10 780	11 319	11 884
Revenue cost of free services provided	004	0	0	004	004	953
Households below minimum service level						
Water:	0	0	0	0	0	0
Sanitation/sewerage:	0	0	0	0	0	0
Energy:	25 373	0	0	25 373	25 633	26 004
Refuse:	8 011	0	0	8 011	8 011	8 011

5.2.1 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2022/2023						
R' 000						
Details	2021/2022	2022/2023				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	-	-	-	-		
Public contributions and donations	-	-	-	-		
Grants and subsidies	184 326 350	184 326 350	234 757 607	110 395 198	-27,36%	40,11%
Other	766 865	1 000 000	9 302 000	4 942 638	-830,20%	-394,26%
Total	185 093 215	185 326 350	244 059 607	115 337 836		
Percentage of finance						
External loans	0,00%	0,00%	0,00%	0,00%	#DIV/0!	
Public contributions and donations	0,00%	0,00%	0,00%	0,00%		
Grants and subsidies	98,85%	93,41%	95,71%	97,37%	-2,46%	-4,24%
Other	1,15%	6,59%	4,29%	2,63%	34,90%	60,09%
Capital expenditure	100,00%	100,00%	100,00%	100,00%		
Water and sanitation	-	-	-	-		
Electricity	10 533 667	24 076 350	29 364 690	18 548 856	-21,96%	22,96%
Housing	-	-	-	-		
Roads and storm water	51 211 787	99 750 000	133 724 376	69 682 045	-34,06%	30,14%
Other	4 654 150	43 719 700	40 866 919	55 320 520	6,53%	-26,53%
Total	66 399 604	167 546 050	203 955 985	143 551 421	-21,73%	14,32%
Percentage of expenditure						
Water and sanitation	0,00%	0,00%	0,00%	0,00%		
Electricity	15,86%	3,23%	4,48%	3,20%	-38,70%	0,93%
Housing	0,00%	0,00%	0,00%	0,00%	#DIV/0!	
Roads and storm water	77,13%	40,32%	71,02%	67,06%	-76,14%	-66,32%
Other	7,01%	56,45%	24,50%	29,74%	56,60%	47,32%
T 5.6.1						

COMMENT ON SOURCES OF FUNDING

The municipality received two sources of funding for its capital programme. The department of energy and Cooperative governance and traditional affairs monitor the way these grants are spent.

The Municipal infrastructure grant (MIG) is monitored by COGTA while the Integrated National Electrification Programme is monitored by the Department of Energy.

5.3 COMPONENT A: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The cash flow and investments of Enoch Mgijima Local Municipality is set out below

5.3.1 CASH FLOW

5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2021/22	2022/23		2022/23
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	94 349 922	90 707 366	96 010 576	66 957 924
Service charges	263 740 712	306 076 235	389 456 559	228 157 481
Other revenue	1 022 252 508	56 774 729	59 421 110	109 499 436
Government - operating	264 934 769	229 930 650	229 930 650	226 847 000
Government - capital	123 353 512	184 326 350	234 757 607	102 942 721
Interest	3 429 939	2 924 600	4 694 453	4 691 474
Payments				
Suppliers and employees	-544 227 062	-714 267 535	-714 506 535	-593 887 009
Finance charges	-25 836 106	-6 500 000	-11 497 160	-42 681 573
Transfers and Grants	-515 287	-5 268 600	-2 200 000	-1 444 093
NET CASH FROM/(USED) OPERATING ACTIVITIES	1 201 482 906	144 703 795	286 067 260	101 083 362
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE		25 000 000	25 000 000	0
Decrease (Increase) in non-current debtors			-	-
Decrease (increase) other non-current receivables			-	-
Decrease (increase) in non-current investments			-	-19 748 279
Payments				
Capital assets	-75 915 417	-108 419 700	-166 848 665	-108 508 629
NET CASH FROM/(USED) INVESTING ACTIVITIES	-75 643 741	-83 419 700	-141 848 665	-128 256 908
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans		-		-
Borrowing long term/refinancing		-		-
Increase (decrease) in consumer deposits				-
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING ACTIVITIES				
NET INCREASE/ (DECREASE) IN CASH HELD	1 125 839 165	61 284 095	144 218 595	-27 173 546
Cash/cash equivalents at the year begin:	44 641 881	27 336 639	27 336 639	64 371 087
Cash/cash equivalents at the year end:	37 461 226	28 513 598	30 531 913	37 197 541

Source: MBRR A7 T 5.9.1

COMMENT ON CASH FLOW OUTCOMES

T 5.9.1.1

5.3.2 BORROWING AND INVESTMENTS

COMMENT ON BORROWING AND INVESTMENTS

Enoch Mgijima Local Municipality did not have any borrowings in the 2022/2023 financial year. The municipality did not invest any funds during the year under review.

T 5.10.5

5.4 COMPONENT D: OTHER FINANCIAL MATTERS

5.4.1 SUPPLY CHAIN MANAGEMENT

Enoch Mgijima Local Municipality developed the SCM policy. It was adopted by Council in May 2021. The policy was implemented in accordance with the procurement plan.

T 5.12.1

5.4.2 GRAP COMPLIANCE

Enoch Mgijima Local Municipality compiles its Annual Financial Statements (AFS) in line with all relevant GRAP standards. The AFS were submitted to the internal audit, audit committee and the Provincial Treasury for review before they were submitted to the Auditor General.

The AFS are attached to the document separately.

6 CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

6.1 COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS 2022/2023

6.1.1 AUDITOR GENERAL REPORT 2022/2023

7 COUNCILLORS, COMMITTEE ALLOCATION, COUNCIL ATTENDANCE

LIST OF COUNCILLORS - LGE 2021 – 2026			
WARD / ORDER NO	PARTY	COUNCILLOR	ADDRESS
1	African National Congress	Selka Nombuyiselo Ndlebe	Zola Village 775 Lesseyton Queenstown
2	African National Congress	Madoda Papiyana	Bolothwa
3	African National Congress	Zukiswa Nosisana Eunice Ralane	5699 Govan Mbeki Street Mlungisi Queenstown
4	African National Congress	Unathi Galada	Gadi Street Phumlani 764 Molteno
5	African National Congress	Noluthando Nqabisa	A- 7 Cathcart Street, Ivanlew Tarkastand
6	African National Congress	Mhlangabezi Mangcotywa	Thornhill, Ntabetemba5365
7	African National Congress	Bukiwe Cynthia Simina	Oliver Tambo, 35925 Ezibeleni
8	African National Congress	Ongama Adonisi	9693 Dickens Street, New Vale, Qtn
9	African National Congress	Thembeke Bunu	Zola Village, 265 Amavundle, Qtn
10	African National Congress	Songezo Siphenathi Lali	332 Gantana Mlungisi, Qtn
11	African National Congress	Nosipho Florence Papiyana	Emmangweni Bolotwa, Qtn
12	African National Congress	Papama Madubedube	1381Zone1 Ekuphumleni Whittlesea
21309001	African National Congress	Zoleka Sylvia Tutwana	Trust Village, Mkonjana
21309002	African National Congress	Asanda Sizani	998 Jamestown, Qtn
21309003	African National Congress	Sybil Vuyiseka Mkefa	21112 Manuneni, Machibini, Qtn
21309004	African National Congress	Mzikabawo Ngesi	Unathi Mkefa, Ezibeleni 5326
21309005	African National Congress	Thembakazi Mcdonald Panya	310 Ndzandza, Ezibeleni
21309006	African National Congress	Zolani Baleni	Koppies Village, 21935 Machibini
21309008	African National Congress	Zimkhitha Simnikiwe Manqaphela	1027 Sirataza Street, Ezibeleni
21309009	African National Congress	Thabo Vali	88 Wodehouse Street, Qtn 5326
21309011	African National Congress	Andile Africa Ganca	1629 Pelem Road Mlungisi Qtn
21309012	African National Congress	Xoliswa Williams	R30 Sindilimastreet, Mlungisi Qtn
21309013	African National Congress	Wendy Booii	10292 Annandale New Vale, Qtn

21309014	African National Congress	Vuyiseka Vovo Bomela	149 Dumastreet, Mlungisi, Qtn
21309015	African National Congress	Andile Brian Zondi	7077 Mbeki, Nomzamo, Qtn
21309016	African National Congress	Asanda Keva	Q9- Masabalala, Mlungisi Qtn
21309017	African National Congress	Nompumelelo Shirley Kweza	BI9 Koti Street, Mlungisi Qtn
21309018	African National Congress	Ntomboxolo Maureen Solani	Lesseyton Village, 521 Soweto
21309019	African National Congress	Khayaletu Nonyongo	1379 Who Can Tell-Komani
21309020	African National Congress	Nocawe Christina Twalo	Lower Didima Village, Zulukama
21309021	African National Congress	Lazola Pukwana	Shilon- Eastern Cape
21309022	African National Congress	Florence Nomvuyo Duda	80321 Tsitsikama Village, Whittlesea
21309023	African National Congress	Mbulelo Mnyaka	2018 New Zone, Ekuphumleni
21309024	African National Congress	Sibongile Neli	E58 Madake Sada, Whittlesea
21309025	African National Congress	Ernest Mavango	66913 Sada Whittlesea, 5320
21309026	African National Congress	Lindiwe Lucia Ndlebe	87 Old Location, Whittlesea
21309027	African National Congress	Nombulelo Yaliwe	445 Old Location Sterkstroom
21309028	African National Congress	Nombulelo Makasi	2190 Phumlani Nomonde, Molteno
21309029	African National Congress	Gilbert Thembinkosi Yekani	1702 Old Location, Molteno
21309030	African National Congress	Mtotose Ndyalivani	Thornhill, Ntabetemba5365
21309031	African National Congress	Ntsikelelo Nduku	Mitford Village, Ntabetemba
21309032	African National Congress	Sivuyile Plaatjie	Springgroove Ntabetemba
21309033	African National Congress	Nomathamsanqa Zibia Mtati	Zola Village- Tarkastad
21309034	African National Congress	Buti Quqa	1147 Phakamisa, Tarkastad
1	African Transformation Movement	Siphelo Clifford Ndarala	Sqabheni Village, Bolotwa
1	Democratic Alliance	Lunga Cebisa Somikazi Tokwe	2261 Pine Avenue, Zone1 Ezibeleni
2	Democratic Alliance	Lindy Ann Haggard	Onverwacht Farm
3	Democratic Alliance	Sesam Miza	05 Baker Street, Sterkstroom
4	Democratic Alliance	Simon Dukwe	152 Prospect Farm, Bonkolo
5	Democratic Alliance	Prince-Phillip Zuko Mandile	76 Prince Alfred, Qtn

6	Democratic Alliance	Sakhumzi Mkhunqe	7435 Mxenge Street, Ezibeleni
21309010	Democratic Alliance	Hermanus Albertus Deysel	18 Kie Crescent Road, Komani Park
1	Economic Freedom Fighters	Buyiswa Geld	2915 Ilinge Township
2	Economic Freedom Fighters	Lucas Komeni	7800 Suntu Phika, Nomzamo
3	Economic Freedom Fighters	Vuyolwethu Samantha Nqayi	970 Ext2 Zola, Tarkastad
4	Economic Freedom Fighters	Mandilakhe Matsolo	70 Phaphama Str, Zone2, Ezibeleni
5	Economic Freedom Fighters	Andisiwe Ngonyama	Toisekraal- Lessyton
6	Economic Freedom Fighters	Siyabulela Alex Jack	108 Mlungisi Qtn
21309007	Independent	Siyabulela Avela Qwalela	1683 Zone1 Unathi Mkefa, Ezibeleni
1	Independent South African National Civic Organisation	Anam Alfriedatjie Njikela	Bk 4, Thulandivile, Qtn
2	Independent South African National Civic Organisation	Mzwanele Mxakwe	9041 New Vale, Qtn
1	Patriotic Alliance	Mervan Freddie Ambraal	10 Belville Street, Aloe Vale
1	The Independents	Kenneth Lisle Clark	38 Jan Smuts Venue, Qtn
2	The Independents	Ntozelizwe Xolisile Tom	2 Kartberd Road, Begsig
3	The Independents	Deborah Ursula Stellenberg	1 Stormberg Road, Bergsig, Qtn
4	The Independents	Duncan Donald Mac Taggart	30 Duplessis Street, Tarkstad
5	The Independents	Amzisile Titus Cetywayo	2 Tafelberg Road, Top Town, Qtn
1	United Democratic Movement	Mtutuzele Sidney Hokolo	10085 Nzameni Street, New Vale, Qtn

KWEZA	NOMPUMELELO SHIRLEY	A	P	P	P	P	P	P	A	P	A	A	P	P	A	A	A	P	P	A	P
LALI	SONGESO SIPHENATHI	P	P	P	P	P	P	P	P	P	P	AP	A	P	P	P	P	P	P	P	P
MAC TAGGART	DUNCAN DONALD	AP	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
MADUBEDUBE	PAPAMA	P	P	P	P	P	P	P	AP	P	P	AP	AP	P	P	P	A	P	P	P	P
MAKASI	NOMBULELO PRINCE-PHILLIP ZUKO	P	AP	P	A	P	P	AP	AP	A	P	A	A	P	A	P	P	P	AP	P	A
MANDILE	MHLANGABEZI	P	P	A	P	P	AP	P	P	P	P	P	P	P	P	P	P	P	P	P	P
MANGCOTYWA	ZIMKHITHA	P	P	P	P	P	P	P	P	P	P	P	P	P	P	A	P	P	P	P	P
MARAWU	NTOMBIZODWA							P	P	P	P	P	P	P	P	P	A	P	P	A	
MATSOLO	MANDILAKHE	AP	P	P	P	A	P	P	A	P	A	A	P	A	A	P	P	P	P	P	P
MAVANGO	ERNERST	P	AP	P	A	P	P	A	P	P	A	P	P	P	P	A	A	P	P	P	
MBENGO	MNCEDISI (Started in Aug 2022)	P	P	P																	
MIZA	SESAM	A	P	P	P	P	A														
MKEFA	SYBIL VUYISEKA	P	P	P	P	P	P	P	A	P	A	P	P	P	A	P	P	P	P	P	A
MKHUNQE	SAKHUMZI	P	P	P	P	A	P	P	P	P	P	P	P	P	P	P	P	P	P	P	AP
MNYAKA	MBULELO	P	P	P	P	P	P	P	P	A	A	P	A	P	P	P	A	A	P	P	A
MVANA	SIBUSISO ERIC	P	P	A	P																
MXAKWE	MZWANELE																				
NDARALA	SIPHELO CLIFFORD	P	P	P	P	P	P	P	A	P	P	P	P	P	P	P	P	P	P	P	A
NDLEBE	SELKA	P	P	P	P																
NDLEBE	NOMBUYISELO																				
NDLEBE	LINDIWE LUCIA	A	A	P	A	P	P	P	AP	P	A	A	P	P	P	A	A	P	A	P	
NDUKU	NTSIKELELO	A	P	P	P	P	A	P	P	P	A	A	P	P	A	P	P	P	P	P	P
NELI	SIBONGILE	P	P	P	P	P	P	P	A	P	A	A	A	A	P	P	A	A	P	A	A
NDYALIVANI	MTOTOSE	A	P	P	P	P	P	P	AP	P	A	A	A	A	A	A	A	P	P	A	A
NGESI	MZIKABAWO	P	P	P	P	P	P	P	A	P	P	P	P	P	A	P	P	P	P	P	P
NGOMA	AA																				
NGONYAMA	ANDISIWE	AP	P	A	P	AB	P	P	A	P	P	P	A	P	A	P	P	P	A	P	A
NJIKELA	ANAM																				
NONYONGO	ALFRIEDATJIE																				
NONYONGO	KHAYALETHU	P	P	P	P	P	P	P	A	A	A	A	A	P	P	P	P	P	P	P	A
NQABISA	NOLUTHANDO	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
NQAYI	VUYOLWETHU SAMANTHA	AP	P	A	P	A	P	P	A	P	A	A	A	P	P	P	P	A	P	P	A

EXPULSED BY ISANCO

RESIGNED 4 NOV 2023

RESIGNED ON THE 31 OCTOBER 2022

STOPPED TO BE A CLLR IN JULY 2022

BEREAVED

STARTED IN JUNE 2023 REPLACING CLLR JACK

STOPPED TO BE A CLLR IN JULY 2022

PAPIYANA	LAWRENCE MADODA	STARTED 01 NOV 2022					P	AP	P	AP	AP	AP	P	P	P	AP	P	P	AP	AP
PAPIYANA	NOSIPHO FLORENCE	P	P	P	P	P	P	P	P	P	P	P	P	P	P	RESIGNED 12 MAY 2023				
PANYA	THEMBEKAZI MCDONALD	A	P	P	P	P	P	P	P	P	P	A	P	P	P	P	P	P	P	A
PLAATJIE	SIVUYILE	A	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
PUKWANA	LAZOLA	P	AP	P	A	P	P	P	AP	AP	P	P	P	P	P	P	A	P	P	P
QHAMNGANA	MC	P	P	P	EXPULLED BY ISANCO															
QUQA	BUTI	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
QWALELA	SIYABULELA AVELA	P	P	P	P	P	P	P	A	P	P	P	P	P	A	A	P	AP	A	P
RALANE	ZUKISWA NOSISANA EUNICE	A	P	P	P	P	P	P	P	P	P	A	A	A	P	A	P	P	P	P
SIMINA	BUKIWE CYNTHIA	P	P	P	P	P	AP	P	A	P	P	AP	A	P	A	P	P	P	P	P
SIZANI	ASANDA	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
SOLANI	NTOMBOXOLO MAUREEN	A	AP	P	A	P	P	P	A	P	P	AP	P	A	A	P	A	A	P	P
STELLENBURG	DEBORAH URSUK	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	A	P	P
TITUS	GARTH	STARTED 13 DEC 2022							P	P	P	P	P	P	P	P	P	P	P	P
TOKWE/MANG CU	LUNGA CEBISA	P	P	P	P	P	P	AP	A	P	P	P	P	P	P	P	P	P	P	A
TOM	NTOZELIZWE XOLISILE	P	P	P	P	P	P	P	P	A	A	P	P	P	A	P	A	P	A	A
TUTWANA	ZOLEKA SYLVIA	P	P	P	P	AB	P	P	P	P	A	AP	P	P	P	P	A	A	P	A
TWALO	NOCAWE CHRISTINA	P	P	P	P	P	P	P	AP	P	A	A	P	P	P	P	P	P	P	P
VALI	THABO	P	AP	P	AB	P	P	P	P	P	P	P	P	A	P	P	P	AP	A	P
WILLIAMS	XOLISWA	P	P	P	P	P	P	P	A	P	P	P	P	P	P	P	P	P	P	P
YALIWE	NOMBULELO	P	P	P	P	P	P	P	P	A	P	P	P	P	P	A	P	P	P	P
YEKANI	GILBERT THEMBINKOSI	AP	AP	AP	A	A	P	P	AP	P	A	A	A	A	A	A	A	P	A	A
ZONDI	ANDILE	P	P	P	P	P	P	P	A	P	A	A	P	P	P	P	A	P	P	P

8 APPENDIX B : COMMITTEES AND COMMITTEE PURPOSES

Committees	Purposes of Committee
Municipal Public Accounts Committee	<ul style="list-style-type: none"> • Oversight over the executive functionaries of council • Ensure the effective and efficient use of municipal resources • Assist to increase awareness of council and public on the financial and performance issues of the municipality • Perform any other functions assigned to it by a council resolution
Audit and Risk Committee	<ul style="list-style-type: none"> • Advise the council , political office bearers, the accounting officer and the management of the municipality on matters relating to internal financial control, risk management, financial reporting, performance management, effective governance, compliance with MFMA, all applicable legislation • Review Annual Financial Statements • Respond to issues raised by the Auditor General • Carry out investigations into the financial affairs of the municipality as council may request • Perform any other functions as may be prescribed by Section 166(1) and (2)

1. THE EXECUTIVE MAYOR

The Executive Mayor is in general

- i. Responsible, in consultation with the Municipal Manager, for the formulation of policies, plans, strategies and programmes necessary to perform and exercise the municipality's constitutional functions and responsible;
- ii. Must in consultation with the Municipal Manager, identify those areas of the municipality's activities and responsibilities that need the assistance of a specific committee of Councillors to investigate, discuss, evaluate and report on to the Executive Mayor;

- iii. Must appoint a member of the mayoral committee as chairperson for each Section 80 committee
- iv. Must ensure, in consultation with the Municipal Manager, that a proper committee service responsible for the agenda and minutes is in place for each of the committees, that the committees meet on a regular basis and submit reports to him timely;
- v. Receives reports with recommendations from the Directors through the offices of the Municipal Manager, on all matters that must be handled by either the Executive Mayor himself or the Council
- vi. Receives reports with recommendation from the committees established for specific matters, considers the matters raised in this report, and must either dispose of them in terms of his delegated powers; or must forward them with his recommendation to the Council for consideration;
- vii. Is responsible for political supervision of, and in consultation with Municipal Manager, for the accountability of the administration;
- viii. Should be available on a regular basis to interview the public and visitors to the municipal offices, and to interact with prominent business people as well as developers

The duties and functions summarized above is further elaborated upon in the Municipal structures Act, the Municipal Finance Manager Act as well as well the Municipal Systems Act listed hereunder is a list of functions with relevant Sections of the said legislation:

SECTION IN ACT	POWER
56 MSTA	To receive reports from the committees of the Council and to forward these reports together with a recommendation to the Council when the matter cannot be disposed of by him in terms of his delegated powers
56 MSTA	To identify the needs of the municipality
56 MSTA	To review and evaluate those needs in order of priority
56 MSTA	To make recommendations to the Council regarding strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, considering any applicable National and Provincial development plans

SECTION IN ACT	POWER
56 MSTA	To make recommendations to the Council regarding the best way , including partnership and other approaches , to deliver those strategies , programmes and services to the maximum benefit of the community
56 MSTA	To identify and develop criteria in terms of which progress in the implementation of those strategies, programmes and services can be evaluated, including key performance indicators which are specific to the municipal and common to local government in general
56 MSTA	To evaluate progress against the above-mentioned key performance indicators
56 MSTA	To review the performance of the municipality in order to improve the economy, efficiency and effectiveness of the municipal, the effectiveness of the municipality, the efficiency of credit control and revenue debt collection services, and the implementation of the municipality's by-laws
56 MSTA	To monitor the management of the municipality's administration in accordance with the directions of the Council
56 MSTA	To oversee the provision of services to communities in the municipality in a sustainable manner
56 MSTA	To annually report on the involvement of communities and community organisation in the affairs of the municipality
56 MSTA	To ensure that regard is given to the public views and report on the effect of consultation on the decisions of the council
56 MSTA	To perform a ceremonial role as the Council may determine from time to time
56 MSTA	To report to the council on all decision taken by him
12 (1) MFMA	Deciding to set-up a relief, charitable, trust or other fund of whatever description
16(2) MFMA	Tabling the budget at a Council meeting
2 1(1)(a) MFMA	Co-ordinating the processes of preparing the annual budget and reviewing the Municipality's integrated development plan and budget-related policies.
2 1 (1) (b) MFMA	Tabling in the Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget, the annual review of the integrated development plan and the Municipality's budget-related policies, the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part of the processes.
2 1 (2)(b) MFMA	Deciding the reasonable steps to be taken to review the Municipality's integrated development plan.
2 1 (2)(d) MFMA	Determining the manner and timing of consultation of the local municipalities within the municipal area, the provincial treasury and such other organs of state as may be prescribed with regards to the Municipality's annual budget.
2 1 (2)(e) MFMA	Providing information relating to the budget that may be requested to the National Treasury and any other organ of state.
2 5 (3) MFMA	Complying with section 55of the MFMA if the Municipality has not approved an annual budget, including revenue-raising measures necessary to give effect to the budget, by July of any year.
27(1) MFMA	Determining the likelihood of the Municipality not being able to comply with the MFMA or other legislation relating to the tabling or the approval of an annual budget or compulsory consultation processes.
27(1) MFMA	Informing the MEC responsible for finance of any impending non-compliance by the Municipality of any provisions of the MFMA or any other legislation pertaining to the tabling or approval of an annual budget or compulsory consultation processes.
27(2) MFMA	Deciding to apply to the MEC responsible for finance to extend any time limit or deadline with regards to the preparation and approval of the annual budget.
27(3) MFMA	Informing the Council, the MEC responsible for finance and the National Treasury, in writing of any actual non-compliance by the Municipality of a provision of Chapter 4 of the MFMA and any remedial corrective measures the Municipality tends to implement to avoid a recurrence of such non-compliance
28(4) MFMA	Tabling an adjustments budget In the Council.

SECTION IN ACT	POWER
29(1) MFMA	Deciding to authorise unforeseeable and unavoidable expenditure for which no provision was made in an approved budget in emergency or other exceptional circumstances
29(2) (c)MFMA	Reporting to the Council regarding the authorisation of unforeseeable and unavoidable expenditure for which no provision was made in an approved budget in emergency or other exceptional circumstances
31(d) MFMA	Giving written approval for exceeding the amount appropriated in respect of capital programme
31(e) MFMA	Submitting the certificate specifying that the actual revenue for the financial year concerned is expected to exceed budgeted revenue and that sufficient funds are available for exceeding the amount appropriated for a specific capital programme without incurring further borrowing beyond the annual budget limit issued by the City Manager and the Executive Mayor's approval for exceeding the amount appropriated in respect of a capital programme to the provincial treasury and the Auditor-General.
52(a) MFMA	Deciding the nature and extent of, and manner in which political guidance over the fiscal and financial affairs of the Municipality will be provided
52(b) MFMA	Deciding the monitoring and oversight mechanism to be applied to the exercise by the City Manager and the Chief Financial Officer of their powers, functions and duties in terms of the MFMA.
52(C) MFMA	Deciding the reasonable steps to be taken to ensure that the Municipality performs its constitutional and statutory functions within the limits of the Municipality.
52(d) MFMA	Submitting to the Council, within 30 days of the end of each quarter, a report on the implementation of the budget and the financial state of affairs of the Municipality.
53(1)(a) MFMA	Deciding the nature and extent of, and manner in which political guidance is to be given over the budget process and the priorities that must guide the preparation of a budget.
53(1)(b) MFMA	Deciding the steps to be taken to co-ordinate the annual revision of the integrated development plan and the preparation of the annual budget.
53(1) (b)	Determining how the integrated development plant is to be taken into account or revised for the purposes of the budget.
53(1) (c) (i) MFMA	Determining the reasonable steps to be taken to ensure that the Municipality approves its annual budget before the start of the budget year.
53 (1)(c)(ii) MFMA	Determining the reasonable steps to be taken to ensure he/she approves the Municipality's service delivery and budget implementations plan
53(1)(c)(iii) MFMA	Determining the reasonable steps to be taken to ensure that the annual performance agreements for the City Manager and all Senior Managers comply with the MFMA, are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan and are concluded in accordance with section 57(2) of the Municipal systems Act.
53(2) MFMA	Reporting to the Council and the MEC responsible for finance any, delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.
53(3)(a) MFMA	Ensuring that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter , contained in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the services delivery and budget Implementation plan.
53(3)(b) MFMA	Submission of the annual performance agreements of the City Manager, senior managers and any categories of the officials as may be prescribed, to the Council and the MEC. Responsible for local government.

SECTION IN ACT	POWER
54 (1)(a)MFMA	Deciding for the receipt of a Monthly statement on the state of the Municipality's budget and mid-year corporate performance assessment report
54 (1) (b) MFMA	Determining the procedures including reports required to check whether the Municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan
54 (1) (c) MFMA	Determining whether it is necessary to make any revisions to the service delivery and budget implementation plan
54 (1) (c) MFMA	Determining the process of formulating revisions to the service delivery
54 (1) (d) MFMA	Determining the instructions to be given to City Manager to ensure that the budget is implemented in accordance with the service delivery and budget implementation and that spending of funds and revenue collection proceed in accordance with the budget
54 (1) (e) MFMA	Considering whether the Municipality faces any Financial problems including any emerging or impending financial problems
54 (3) MFMA	Making public any revisions of the service delivery and budget implementation plan
55 MFMA	Immediately report to the MEC for local government if the Municipality has not approved an annual budget by 1 July of any year or if the Municipality encounters a serious Financial problem
56 MFMA	Providing guidance to the Municipality to exercise its rights and powers over any Municipal entity in which the Municipality has sole or shared control
59 (1) (a) MFMA	Deciding to delegate the powers and duties assigned to the Executive Mayor in terms of the MFMA
59 (2) MFMA	Determining the Conditions and limitations of any delegation by Executive Mayor
59 (3) MFMA	Deciding to confirm, vary or revoke any decision taken consequence of a delegation by Executive Mayor
87 (3) MFMA	Tabling the proposed budget of a municipal entity of which the municipality is the parent municipality in the Council
87 (6) MFMA	Considering an application by the board of directors of a municipal entity of which the municipality is the parent municipality to revise the budget of the municipal entity
87 (9) MFMA	Tabling the budget or adjusted budget and any adjustments budget of a municipal entity of which the municipality is the parent municipality at the next Council meeting
102 (1) MFMA	Receiving a report of the board of the Municipal entity of which the Municipality is the parent municipality any irregular expenditure or any fruitless and wasteful expenditure incurred by, or on behalf of that municipal entity
127(2) MFMA	Tabling in the Council the Municipality's annual report and the annual report of any municipal entity under the Municipality's sole or shared control.
127(3)(a) MFMA	Submitting to the Council a written explanation setting out the reasons for any delay in tabling the Municipality's annual report of any municipal entity under the municipality's sole or shared control.
131(1) MFMA	Ensuring that the Municipality addresses all the issues raised in an audit report.
133(1)(a) MFMA	Tabling in the Council a written explanation setting out the reasons for the failure of the City Manager or of the accounting officer of a municipal entity under the Municipality's sole or shared control to submit annual financial statements to the Auditor-General or the Executive Mayor's failure to table the annual report of the Municipality or a municipal entity in the in the Council.
136(1)(a) MFMA	Participating in consultations with the MEC for local government regarding a serious financial problem in the municipality.
137(1)(d) MFMA	Participating in consultations with the MEC for local government regarding the municipality's co-operation in resolving any financial problem and if applicable, implementing the financial recovery plan.

SECTION IN ACT	POWER
139(1)(b) MFMA	Participating in consultations with the MEC for the local government regarding the Municipality's co-operation in implementing the recovery plan including the approval of a budget and legislative measures giving effect to the recovery plan
139(2) MFMA	Receiving a request made by the provincial executive to the Municipal Financial Recovery Service to determine the reasons for the crisis in the Municipality's financial affairs, to assess the Municipality's financial state and to prepare an appropriate recovery plan for the Municipality.

2. THE SPEAKER

The Constitution requires that every council elects a chairperson (s 160(1)).The Municipal Structures Act calls the chairperson the Speaker(s360).The aim of the office of the speaker at Enoch Mgijima is to structure the two functions of the Council viz, its legislative function and its executive function with the legislative function being that of the Speaker.

In general the duties of the Speaker include:

- (a) Ensuring that the Council meetings as well as committee meetings are conducted in an orderly manner, and in this regard he must strictly apply Council's rules and orders and the code of conduct for Councillors.
- (b) Liaising closely with the committee services responsible for the agenda and minutes of each meeting, in consultation with the Executive Mayor and Municipal Manager as when necessary.
- (c) Coordinating the arrangements inter alia regarding venues, dates and the circulation of agenda and minutes of all the meetings of the Council and Council committees.
- (d) Liaising with Councillors, as well as members of the public and media who attend Council meetings, regarding proper conduct during such meetings to ensure compliance with Council's rules and orders.
- (e) Liaison with the community, ward committees , other committees and Councillors, and political office bearers in the different spheres of government.
- (f) Overseeing the establishment and effective functioning of ward committees.
- (g) Liaising with the community, ward committees and ward councillors.
- (h) Assisting the Executive Mayor with interviewing the public and visitors to the officers of the municipality, as well as with ceremonial duties and functions.
- (i) Chairing of the Rules Committees meetings of the council.
- (j) Assist with drafting the rules and orders of the Council.
- (k) In consultation with Council's legal advisors, ensuring that by-laws introduced in the Council comply with the Constitution, the structures Act and where applicable, national and provincial legislation.
- (l) Monitoring whether the constitutional obligation of public participation and consultation with regard to proposed by-laws has been complied with.
- (m) The Speaker is responsible for the political management of council activities.

- (n) Managing Councillor support and community liaison functions.
- (o) Responsible for supporting and building the capacity of councillors. This include holding training programmes and workshops.
- (p) In order to ensure that all councillors are accountable to local communities, the Speakers is empowered to allocate proportional representation (PR) councillors to particular areas within the municipal.
- (q) Ex-Officio sitting status (without voting rights) on all committees of the Council.
- (r) Managing the complaints and petition register of the Council.
- (s) Guards the integrity of Council and the privileges and interest of the Council.
- (t) Facilitates implementation of section 20 of the Municipal Systems Act in as far as it deals with admission of the public to meetings of the Council.
- (u) Monitor and manage the implementation of Council resolutions and administering appropriate action in cases of non-implementation.
- (v) May perform ceremonial function if delegated by the Mayor.

In addition to the duties outlined above, the duties set out hereunder are assigned to the Speaker in terms of the legislation as indicated in column 1, and reserved for his execution in accordance with her decision in respect of these matters with or without consulting any person.

SECTION OF ACT	DUTIES
37 MSTA	Preside at meetings of the Council
37 MSTA	Ensuring that the Council meets at least quarterly
37 MSTA	Maintaining order during meetings of the Council
37 MSTA	Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council
37 MSTA	Determine dates and venues of ordinary Council meetings
29(1) MSTA	Convening special Council meetings at a venue determined by her, and at the time set out in the request that such a meeting be convened
28 MSTA	To ensure that the provisions in respect of privileges and immunities of councillors are adhered to.
130(1)MFMA	Determining the reasonable time period to be allowed during a council meeting at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken for the discussion of any written submissions received from the local community or organs of state on the annual

SECTION OF ACT	DUTIES
	report and for members of the local community or any organs of state to address the Council.
133(1)((b) MFMA	Receiving information from the Auditor -General regarding the failure to submit annual financial statement.
133(1)(b) MFMA	Submitting information received from the Audit-General regarding the failure to submit annual financial statements to the Council.

3. MEMBERS OF THE MAYORAL COMMITTEE

Members of the Mayoral Committee are responsible for the portfolios and portfolio committees:

- Finance and LED
- Administration and Human Resources
- Estates, Planning and Housing
- Technical Services
- Community Services

3.1 In terms of section 80(1), these committees are established to assist the Executive Mayor.

3.2 The members of the Mayoral Committee make recommendations to the Executive Mayor and may be advised by his/her respective committee herein.

3.3 Generic powers and functions of the Members of the Mayoral Committee to make recommendations to the Executive Mayor.

- Develop and recommend policy within functional area of their respective portfolio.
- Develop and recommend on the content and drafting of by-laws within the functional area of their respective portfolio.
- Comment on and recommend the business plans within the function area of their respective area.
- Make recommendation in regard to the draft IDP and budget within the functional area of their respective portfolio.
- Make recommendation in regard to the setting or revision of tariffs, levies, taxes and duties within the functional area of their respective portfolio.
- Facilitate public participation in the development of policy, legislation, IDP's and budget within the functional area of their respective portfolio.
- Monitor the implementation of council's IDP, Business plans, strategic objectives, policies and programmes within the functional area of

their respective portfolio.

- Assess the performance of services delivery generally within the functional area of their portfolio.
- Receive recommendations from the Section 80 Committees of which he/she is the Chairperson and make recommendations on any matter to the Executive Mayor.
- Recommend or determines the best way, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.
- The identification of the needs of the Municipality in respect of his/her portfolio.
- The review and evaluation of those needs referred to in paragraph bullet point 11 above, in order of priority.
- The preparation of reports as required by Executive Mayor, on the involvement of communities and community organisations in respect of his/her portfolio.
- To ensure that regard is given to public views and report on the effect of consultation on the decisions of the Council.
- To recommend comments on National and Provincial legislation that affects their portfolios.

3.4 The following are the section 80(portfolio) COMMITTEES ESTABLISHED BY Council:

- Community Services
- Administration and Human Resources
- Finance and LED
- Estates, Planning and Housing
- Technical Services

TERMS OF REFERENCE SPECIFIC TO PORTFOLIOS AND PORTFOLIO COMMITTEES

3.4.1 Community Services

The Community Services function include but are not limited to:

- The Solid Waste Management function – including refuse removal, refuse disposal, illegal dumping and street sweeping.

- The health function – including primary health care and environmental health

The following Community facilities.

- Indoor Sports Centre
- Queenstown Arts Centre
- Bongolo and Berry Dam visitors facilities
- Public amenities
- 5 X Public Libraries
- Sports and Recreation including such facilities
 - Municipal Parks
 - Nature Conservation
 - Game Reserve
 - Cemeteries
- Social Development and Tourism
- Support and regulation of informal trading
- The Emergency Services and Disaster Management function- including disaster management, fire services, and the Emergency Control room.
- Traffic Control, Law Enforcement and Security
- Licensing Driver's and Learner's
- Road signalization and management
- Regulatory and direction signage

3.4.2 **Corporate Services**

The Corporate Services function include but are not limited to:

- Corporate Administration
- Shared Services
- Strategic information
- Councillor Support
- Human Resources function
- Local Labour forum in respect of labour disputes (other than that related to salary and wage disputes)
- Employment Equity
- Collective Bargaining Strategy
- Institutional Restructuring

- Skills Development
- Organisational Health and Safety

3.4.3 **Finance & LED**

The Finance functional areas include but are not limited to:

- Revenue and Dept Management
- Procurement and stock Management
- Expenditure
- Budgets and Budgetary Control, Accounting,
- Finance, Financial Administration
- Insurance
- General and interim Valuations function
- The Economic Development function – including SMME, empowerment support and job creation, through Supply Chain Management Section,
- Municipal property Management function

3.4.4 **Estates, Planning and Housing**

The Estates, Planning and Housing Functional areas include but are not limited to:

- The planning function – including Spatial Planning and growth management, design services, land use management, land information and planning legislation and enforcement
- The Spatial Data Management
- The Housing Planning function including
 - The housing services function – including housing services
 - co – ordination
 - Existing housing
 - New housing and management of informal settlement
 - The provision of the housing information service
 - Facilitate the provision of housing for the homeless, and
 - The Housing plan function
- Municipal Buildings
- Retirement Centres
- Civil Centres' Management

3.4.5 **Technical Services**

The technical Services functions include but not limited to the following:

- The Electricity and Energy function – include network operations distribution and sales and customer services and street lighting.
- Transport, Roads and Stormwater
- Infrastructure construction and management
- Road traffic infrastructure management
- Building development management
- Fleet Management

9 APPENDIX C: THIRD TIER ADMINISTRATIVE STRUCTURE

Directorate	Director/Manager
Municipal Manager's Office	Ms A. Ntengenyana: Municipal Manager
Strategic Services	Mr D van Wyk : Chief Operations Officer
Technical Services	Mr Nkosinkulu: Director
Community Services	Mr. A Mkhangelwa: Director
Budget and Treasury	Mr. P. Mahlasela
Corporate Services	Ms. N. Mazwayi: Director
Integrated Planning and Economic Development	Mr. K. Maceba

10 APPENDIX D: FUNCTIONS OF THE MUNICIPALITY

	Services	CHDM powers	EMLM powers	EMLM Status Quo
Part B of Schedule 4 of the Constitution of RSA	Air Pollution	No	Yes	No
	Building regulation	No	Yes	Yes
	Child care facilities	No	Yes	Yes
	Electricity and gas reticulation	Yes	No	No (Eskom)
	Fire fighting	Yes	Yes	No
	Local Tourism	Yes	Yes	Yes (Resolve w/ CHDM)
	Municipal Airports	Yes	Yes	No
	Municipal Health	Yes	Yes	No SLA
	Municipal planning	Yes	Yes	Yes
	Municipal Public Works	Yes	Yes	Yes
	Pontoons and Ferries	No	Yes	Yes
	Municipal public transport	Yes	Yes	Yes (only Infra. Provision)
	Sanitation	Yes	No	No
	Storm water	No	Yes	Yes
	Trading regulation	No	Yes	Yes
Water	Yes	No	No	
Part B of Schedule 5	Beaches & amusement facilities	No	Yes	No
	Billboards & advertisements	No	Yes	Yes

	Services	CHDM powers	EMLM powers	EMLM Status Quo
of the Constitution of RSA	Cemeteries, parlours & crematoria	No	Yes	Yes
	Cleansing	No	Yes	Yes
	Control of public nuisance	No	Yes	Yes
	Control of undertakings that sell liquor	No	Yes	Yes
	Facilities for accommodation, care & burial of animals	No	Yes	Yes
	Fences & Fencing	No	Yes	Yes
	Licensing and controlling of undertakings that sell food to the public	No	Yes	Yes
	Licensing of dogs	No	Yes	No
	Local amenities	No	Yes	Yes
	Local Sports facilities	Yes	Yes	Yes
	Markets	Yes	Yes	Yes
	Municipal abattoirs	Yes	Yes	No
	Municipal parks & recreational facilities	No	Yes	Yes
	Municipal roads	Yes	Yes	Yes
	Noise pollution	No	Yes	Yes
	Pounds	No	Yes	Yes
	Public places	No	Yes	Yes
	Refuse removal dumps & solid waste disposal	Yes	Yes	Yes
	Street lighting	No	Yes	Yes
	Street trading	No	Yes	Yes
	Traffic and parking	No	Yes	Yes

	Services	CHDM powers	EMLM powers	EMLM Status Quo
From Section 84(1) of Municipal Structures Act of 1998	Receipt, distribution and allocation of grants	Yes	No	No
	Imposition and collection of taxes, levies, and duties	Yes	No	Yes

APPENDIX E: WARD REPORTING

11 APPENDIX F: WARD INFORMATION (TOP PROJECTS PER WARD)

NUMBER	PROJECT NAME	WARD	START DATE	END DATE	VALUE	PROGRESS
1.	100% construction completed Buccles farm bridge					Completed
2.	100% Construction of McBride sportfield					Completed
3.	Appointment of Contractor for the construction of the landfill site					
4.	completion of 2km of roadbed constructed and 1 km of channel installed at Whittlesea					1km of roadbed constructed and 300m of channel installed at Whittlesea
5.	completion of 2km of roadbed constructed and 1 km of channel installed at ILINGE					Achieved 3.4km of roadbed constructed and 1 km of channel installed at ILINGE
6.	completion of 3 km of roadbed constructed and 2.4 km of Milling at Fikile Gwadana Access Road					3.99 km of roadbed constructed and 6.79km of Milling at Fikile Gwadana Access Road

12 APPENDIX G: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS

Municipal Audit Committee Recommendations		
Date of the Committee	Committee Recommendations 2022/23	Recommendations
14/09/2022	Recommendations made on: <ul style="list-style-type: none"> • AGSA Audit Strategy • The AGSA Scope Coverage • The AGSA Audit Fees • Reporting/Progress Update Intervals 	Adopted
31/10/2022	Recommendations made on: <ul style="list-style-type: none"> • AGSA Audit Progress for the Audit of 2021/22 Financial Year • Challenges affecting the AGSA Audit • Effectiveness of Audit working committee. 	Adopted
22/05/2023	Recommendations made on: <ul style="list-style-type: none"> • Section 52(d) report 3rd Quarter • Performance report 3rd Quarter • Litigation Register • Financial Turnaround Plan • Draft Annual Budget for 2023/24 • Status of S56&57 Managers' performance assessment. • APR Preparation Plan 	Adopted
24/05/2023	Recommendations made on: <ul style="list-style-type: none"> • Audit Action Plan • AFS Preparation Plan • UIFWE (Unauthorised, Irregular, Fruitless and Wasteful Expenditure) • Risk Management Report • Combined Assurance Model • External Quality Assurance • ICT General Controls -Follow Up (Status of the implementation of internal audit recommendations)	Adopted

12.1 COMPOSITION OF THE AUDIT COMMITTEE MEMBERS

COMPOSITION OF THE AUDIT COMMITTEE AND ATTENDANCE

The Audit Committee comprises of five independent members. Additionally, the Municipal Manager, Senior Managers, MPAC Chairperson, Provincial Treasury, SALGA, COGTA and the Auditor General have standing invitations to all Committee meetings. Internal Audit has unrestricted access to the Audit Committee.

Below is the number of meetings that they attended after their appointment during the period under review.

Names of members	Total number of meetings 2022- 2023	Number of meetings attended 2022-2023
Chairperson : Mr B. I. Dladla	5	5
Member: Mr. T. Sagela	5	5
Member: Mr. W. Mushohwe	5	5
Member: Mr C. Sparg	5	5
Member: Mr. W. Sterwart Manthe	5	5

Table 12: Audit Committee members and attendance of meetings

13 APPENDIX H: LARGEST PROJECT AGREEMENTS AND CONTRACTS

The largest projects implemented are included in the contracts register below

Index	Contract Number	Appointment date	Project Name	Contractor	Consultant	Contact Details	Project Status	Tender amount	Variation Order	Approved additional costs	Total Project Cost (Including VO & Additions)	Total allocated contract budget 2017/2018	Previous years Project Expenditure	Current Financial year expenditure 2017/2018	Commitments at the end	Start date	Contract Completion Date	Extensions Date	Contract Duration	% Expenditure
3	SC M83 /5/2 012	21 December 2012	Community Hall in Ward 1 in Them bani	N/A	DPV Quantity Surveyors & Project Managers	043 745 0084	Completed	R342,524.40	R0.00	R0.00	342,524.40		917,613.47	R177,489.89	R-	Friday, December 21, 2012	Tuesday, December 20, 2016	Tuesday, July 19, 2016	4 years	319.72%
4	SC M81 /7/2 013	24 February 2014	Construction of Illinge Multi-Purpose Sports Facility	Bila Contractors (Pty) Ltd t/a Tynetix JV	N/A	041 583 3247	Practical Completed (\$nags) & Under Dispute	R12,786,763.37	R0.00	R0.00	12,786,763.37		2,945,067.23	R0.00	R9,841,696.14	Thursday, November 1, 2012	Thursday, June 30, 2016		4 years	23.03%

5	SC M95 /9/2 013	13 January 2014	Field investigation on Environmental Impact Assessment (EIA) and Geotechnical (Lesseyton & Illinge Cemeteries)	N/A	Jeffares & Green (Pty) Ltd	041 363 1900	Completed (Lesseyton) & Illinge is undergoing Environmental Assessment processes	R494,933.28	R260,742.57	R0.00	755,675.85		1,942,958.58	453,961.14	R-	Monday, January 13, 2014	Saturday, April 29, 2017		317.19%	
6	SC M11 2/1 1/2 013	10 March 2014	Construction of new building works to intermodal public transport facility, site A	Siviwe Jayiya Construction CC	N/A	043 745 0084	Completed	R13,526,113.68	R0.00	R0.00	13,526,113.68		21,422,418.49	R2,048,169.50	R-	Thursday, May 15, 2014	Thursday, May 15, 2014	30 June 2017	17 Months	173.52%

7	SC M30 /3/2 014	16 October 2014	Testin g and Maint enan ce of the Electr ical Prote ction Sche mes within Lukh anji Muni cipali ty area	N/A	Mag ula Eras mus	043 740 0036	Ongo ing	R635,1 28.49	R0.0 0	R0.0 0	635,1 28.49		943,9 81.83	R163, 421.3 6	R -	Thurs day, Oct ober 16, 2014	Thurs day, Oct ober 16, 2014	##### ##### ##### #	3 year s	174.36%
8	SC M35 /4/2 014	22 July 2014	Const ructio n of a Com munit y Hall in Ward 1 Them bani	Super fecta Tradin g 426 CC	N/A	047 531 9091	Compl eted	R4,540 ,818.3 6	R0.0 0	R403 ,502. 62	4,944, 320.9 8		4,002, 215.5 2	R328, 072.3 2	R 614,0 33.14	Tues day, Dec emb er 1, 2015		Tuesday, July 19, 2016	7 mon ths	87.58%
9	SC M55 /06/ 201 5	16 September 2015	Maint enan ce of Surfa ced Roads: ILING E	Ludum o Const ruction	N/A	043 721 2207	Compl eted (Snags)	R2,689 ,547.8 5	R0.0 0	R0.0 0	2,689, 547.8 5		2,439, 328.1 8	R244, 108.2 0	R 6,111. 47	Frida y, Nov emb er 27, 2015	Frida y, Nov emb er 27, 2015	##### ##### ##### #	3 mon ths	99.77%
10	SC M/9 7/9/ 201 5	18 February 2016	Subst ation switc h gear upgr	Lengw ati Electr ical	N/A	113,1 03,00 8	On hold due to lack of budget	R12,24 1,268. 33	R0.0 0	R0.0 0	12,24 1,268. 33		5,125, 519.8 0	R2,00 0,000. 00	R 5,115, 748.5 3	Thurs day, Mar ch 31, 2016	Frida y, Sept emb er 30,		6 mon ths	58.21%

			ade.													2016			
11	SC M/135/11/2015	18 February 2016	Turnkey design, documentation, construction and project management of Umlungisi Business development	Changing Tides 1019 CC t/a MMM Construction	N/A	0822612378	Completed	R4,495,407.67	R386,100.28	R0.00	4,881,507.95	5,167,553.06	R215,574.13	R-	Tuesday, March 1, 2016	Tuesday, March 1, 2016	##### ##### ##### #	7 months	110.28%
12	SC M21/02/2016	30 March 2016	Design, Documentation and Management for Community Hall in Ward 17 Whittlesea	N/A	SRK Consulting Engineers	0415094850	Ongoing	R1,810,548.00	R0.00	R0.00	1,810,548.00	1,391,880.30	R2,919,066.42	R-	Thursday, April 14, 2016	Saturday, August 18, 2018		36 months	238.10%

13	SC M14 /02/ 2016	06 May 2016	Upgrading of Gravel Road to paving: OR Tamboro and Thabo Mbeki	Lifetime Connections Manufacturing and Supply	N/A	0437 2686 65/ 0726 1911 94	Under Construction	R14,48 9,825. 79	R0.0 0	R0.0 0	14,48 9,825. 79	3,940, 541.7 0	R4,46 0,417. 74	R 6,088, 866.3 5	Friday, May 6, 2016	09 March 2017	10 months	57.98%
14	SC M15 /02/ 2016	06 May 2016	Maintenance of Surfaced Roads: Ezibeleni and Queenstown	Soyama JV Sincere Consulting	N/A	078 390 0755	Completed	R5,067 ,600.7 0	R0.0 0	R0.0 0	5,067, 600.7 0	4,406, 519.1 8	R532, 337.8 2	R 128,7 43.70	Friday, May 6, 2016	Wednesday, November 30, 2016	6 months	97.46%
15	SC M44 /04/ 2016	13 June 2016	Functional Adaption of the Existing Store Building to Offices	Funezakho Construction Contractor CC	N/A	045 838 1160 / 083 716 0781	Practical Completed (Snags)	R1,172 ,154.8 4	R0.0 0	R0.0 0	1,172, 154.8 4	1,199, 884.2 9	R346, 226.3 2	R -	Monday, July 18, 2016	Monday, October 31, 2016		131.90%

16	SC M72 /05/2016	Thursday, June 30, 2016	Construction of Illinge Cemetery	Faku Mphuzi Civils	N/A	072 763 7188	Under Construction	R6,137,771.97	R0.00	R0.00	6,137,771.97		3,183,474.31	R2,507,163.53	R 447,134.13	Friday, June 30, 2017	Wednesday, February 28, 2018		8 months	92.72%
17	SC M/6 1/05/2016	#####	Patching of Potholes in Queenstown CBD and Queenstown	Mfura Projects & General	N/A	071 136 2707	Completed	R906,204.24	R0.00	R0.00	906,204.24		654,573.18	R445,107.30	R -	Monday, August 1, 2016				121.35%
18	L/E C/6 148 /08/09	Sunday, May 15, 2016	Street lighting for Molteno and Sterksroom 15/16	Ram Electrical and Civils Contractors	N/A		Completed	R3,269,350.00	0	0	3,269,350.00		2,976,487.42	R292,862.58	R -	Sunday, May 15, 2016	2016 - Sept		4 months	100.00%
19	L/E C/6 148 /08/09	#####	Street lighting for Molteno and Sterksroom 15/16	N/A	Simolola Engineering Services		Completed	R247,722.00	0	0	247,722.00		573,928.10	R137,927.86	R -	2016 -Jan	2016 - August		7 months	287.36%

20	CS/ EC/ 545 9/0 8/0 9	#####	The Reno vatio ns of a sports field, gran dstand and abluti on faciliti es in Sterks troo m 15/16	N/A	SKC Engi neeri ng Male tswai CC		Ongoin g	R173,2 23.00	0	2212 544.8 4	2,385, 767.8 4		84,59 2.56	R388, 630.4 4	R 1,912, 544.8 4	2016 -Jan	2016 - Aug ust	9-Sep-18	7 mon ths	19.84%
21	R/E C/6 084 /08/ 09	#####	Re- grav elling of roads in Nom onde and Masa khe Phas e 3	N/A	GMH Tswel elo Cons ultin g Engi neeri ng CC		Compl eted	R272,8 80.00	0	0	272,8 80.00		552,0 66.79	R94,7 53.78	R -	2016 -Jan	2016 - Aug ust		7 mon ths	237.03%
22	R/E C/6 084 /08/ 09	Friday, July 29, 2016	Re- grav elling of roads in Nom onde and Masa khe Phas e 3	Messrs. AMS Devel opers/ KKW JV	N/A		Compl eted	R3,531 ,082.2 4	0	0	3,531, 082.2 4		3,284, 186.1 8	R176, 408.5 1	R 70,48 7.55	Tues day, Aug ust 30, 2016	Tues day, Febr uary 28, 2017		6 mon ths	98.00%

23	R/E C/6 086 /09/ 10	##### #####	Surfacing of Taxi routes in Molteno and Sterkstroom Phase 5	N/A	Sizo Engineers & Management Services		Ongoing	R148,200.00	0	4512636	4,660,836.00		169,971.66	R350,000.00	R 4,140,864.34	2016 -Jan	2016 - August	9-Oct-18	7 months	11.16%
24	INK/ ES/0 1/1 6	##### #####	Electrification of Airstrip Housing Development	N/A	GIBB (Pty) Ltd		Ongoing	R914,096.52	0	0	914,096.52		423,944.29	R80,391.00	R 409,761.23	Thursday, August 31, 2017	Saturday, June 30, 2018		10 months	55.17%
25	MIG - TsoE C 16/ 201 3	##### #####	Construction of Becclesfarm Bridge	N/A	Element Consulting Engineers	0437260074	Under Construction	R504,079.44	0	0	504,079.44	5,500,000.00	615,132.92	R243,506.87	R -	10-Sep-13	10-May-14	10-Nov-18	8 months	170.34%

26	24/2015	#####	Construction of Pakamisa Sport field	N/A	Loyiso	0437401119	Completed	R390,000.00	0	0	390,000.00		202,284.25	R133,619.27	R54,096.48					86.13%
27	MIG - TsoEC 54/2015	Thursday, June 18, 2015	Construction of Pakamisa Sport field	Qumbiso Construction	N/A	0792164107	Completed	R2,156,411.00	0	0	2,156,411.00		757,266.90	R983,976.24	R415,167.86	Wednesday, July 22, 2015	Tuesday, December 1, 2015		5 months	80.75%
28	SCM 102/09/2016	#####	The Renovation and Construction of a Sport field in McBride Village	N/A	Leko Engineering Consulting	0475310037	Ongoing	R1,101,912.60	0	0	1,101,912.60	2,000,000.00	0.00	R533,486.62	R568,425.98	Monday, April 24, 2017	Monday, April 23, 2018		12 months	48.41%
29	SCM 108/10/2016		Appointment of Professional Service Provider for the Rehabilitation of Qwabe	N/A	HSC Consulting		Ongoing	R1,362,368.63	0	0	1,362,368.63		0.00	R335,598.81	R1,026,769.82	Monday, February 20, 2017	19 January 2018		11 months	24.63%

			Bridge over Zitun gu																	
30	Section 32	21 April 2017	Appointment as an electrical contractor for Enoch Mgijima LM 66KV Electrical Network	Zama Traffic Signals	N/A	0829 2977 73	On hold	R 264,360.87	0	0	264,360.87	0.00	R610,154.96	R-	Apr-17	Mar-19		2 years	230.80%	
31	SC M17 /02/ 2017	Thursday, May 18, 2017	Construction of Community Halls Whittlesea	Express Builders cc	N/A	0436 8523 22	Ongoing	R 29,991,095.52	0	0	29,991,095.52	0.00	R8,522,422.95	R 21,468,672.57	Monday, August 7, 2017	6-Aug-18		12 months	28.42%	
32	SC M43 /05/ 2017	#####	Construction of Becclesfarm Bridge and access approach	Faku Mphuzi Civils	N/A	0435 3160 98	Under Construction	R 11,370,437.06	0	0	11,370,437.06	0.00	R2,152,607.23	R 9,217,829.83	29-Jan-18	28-Oct-18		9 months	18.93%	

			roads																	
33	SC M10 5/0 9/2 016	#####	Construction of Lesseyton Shearing Shed, Ward 18	Waving High Trading and Projects	N/A	0728 9580 95	Under Construction	R 830,914.84	0	0	830,914.84	800,000	0.00	R529,398.76	R 301,516.08	15-Jan-18	14-Jun-18		5 months	63.71%
34	SC M11 4/1 1/2 016	#####	Appointment of service provider for the construction of a Sportfield in Lesseyton	Sky High Consulting Engineers	N/A	0837 0696 66	Ongoing	R 1,157,599.00	0	0	1,157,599.00	0	0.00	R725,849.20	R 431,749.80	3-Nov-17	2-Oct-19		23 months	62.70%
35	Regulation 32	Sunday, April 1, 2018	Electrification of airstrip housing Development in Molteno	Sakhisizwe Contractors	N/A		Ongoing	R 7,021,881.30		6159 5.46	7,083,476.76	0	0	R6,719,771.87	R 363,704.89	26-Mar-18	25-Sep-18		6 months	94.87%

36	Regulation 32	Thursday, May 3, 2018	Appointment for a service provider for the construction of internal gravel roads ward 30	Khwalo's Construction	N/A	0475340003	Under Construction	R 6,500,000	0	0	6,500,000.00	0.00	R0.00	R 6,500,000.00				6 months	0.00%
37	SC M83/10/2017	#####	Appointment for a professional service provider for the construction of internal gravel roads ward 30	N/A	CBM Africa	0437269475	Ongoing	R 2,408,195.74	0	0	2,408,195.74	0.00	0	R 2,408,195.74	28-Mar-18	27-Mar-19		12 months	0.00%

R 71,532,120.47

RECOMMENDATIONS

Some of the completed projects that still appear on contract register its either no completion certificates were received from Technical Services or payments were not made during the period under review.



14 APPENDIX J:DISCLOSURE OF FINANCIAL INTEREST BY COUINCILLORS

Position	Name	Description of Interest
Executive Mayor	Clr. M. Papiyana	
IPED MMC	Clr T. Bunu	Member: Lukhanzela Co-op Member: Sixolisile Board member: Thornhill Development Trust Investments: ABSA, Nedbank, FNB Member: Piggery Project Mine Pension Fund: Pension of late husband
Former IPED MMC	Clr. S.E. Mvana	Member: SibusisoMvana Enterprise
MMC: Human Settlement & Land Development	Clr. Adonisi	Nil
MMC: Technical Services	ClIr Mangcotywa	Member: Thornhill Communal Land and Property Trust
Council Speaker	Speaker: Nqabisa	Nil
BTO	ClIr Galada	Nil
MMC: Community Services	ClIr Lali	Nil
MMC: SPU	ClIr Simina	Nil
MMC: Public safety	ClIr Ralane	Nil
MMC: Corporate Services	ClIr Madubedube	Owner: Mpfia Trading and Projects Farmer
	COUNCILLORS	
Clr	S Mkunqe	Employment: Africa's Best 360
Clr	A Batyi	Member: S A Council of Architects Self-employed architect
Clr	S X Msingqizane	Vukani Woolgrowers Co-op Employed by COGTA
Clr	L A Haggard	Owner of Corpelo 307 cc trading as Sterkstroom Filling Station Owner of 2 properties in Sterkstroom
Clr	C M Boast	Owner of a house
Clr	M J Qomoyi	Employed by Enoch Mgijima Local Municipality

15 APPENDIX J: DISCLOSURE OF SENIOR MANAGERS AND MANAGERS

Position	Name	Description of Interest
Municipal Manager	Ms. A Ntengenyana	Property: Komani: Valued at R 1,2 million Property: East London: valued at R 1,6 million Property: Pretoria valued at R 1,2 million
Former Municipal Manager	Ms. N. C Mgijima	Zondani Family Trust, Victor Trust, Vacant sites in Port Alfred, Palm Kloof, Town house
Chief Financial Officer	Mr P. Mahlasela	House (Extent 668 square meters Komani, Value R 1,2 million, House (Cetran in Komani), Extent 886 square metres, Value R 1,8 million, Plot 908 square metres, Central Komani, Value R 200,000
Chief Operations Officer	Mr D Van Wyk	ERF 5316, Property (Komani) Valued at R820 000
Technical services Director	Mr Z. H. Nkosinkulu	ERF 1329 (Extent 8352) Value R 950 000 (PE)
Director: Community Services	Mr. A. Mkangelwa	
Former Director: Community Services (Released from the employ of the municipality)	Ms. L. Bolani	Property in Gqeberya, Lady Frere
Director: Corporate Services	Ms. N. Mazwayi	Farming Properties in Sterkstroom area: Valued at R4 million Renting out properties: Rent amount per month: R15 000 per month Taxis x2 : monthly income R 5000 per month
Former Acting Director: Corporate Services	Mr. M. Ngxobongwana	Property in Komani : Komani Park Valued at R1,4 million
Director: IPED	Mr. K. Maceba	None
Supply Chain Manager	Mr Xhinti	
Chief Traffic Officer	S. H. Adolph	Komani Driving License and Testing Centre
PMU Manager	Mr. T Malingatshoni	
GM Tarkastad/Hofmeyer Unit		
General Manager: Legal Services	Mr. Z. Vumazonke	
PMU Manager:	Mr. T. Malingatshoni	

**16 APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE
2022/2023**

17 APPENDIX L: CONDITIONAL GRANTS EXCLUDING MIG

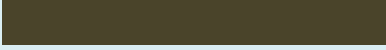
Grant Performance					
R' 000					
Description	2022/2023			Variance	
	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants					
National Government:	224 680 650	224680650	208072376		
Equitable share	215 409 000	215 409 000	196 899 000	-9	-8,592956
Municipal Systems Improvement	0	0	0		0
Municipal Disaster Relief Grant	0	0	0	0	0
Municipal Infrastructure Grant (PMU fees)	3 083 650	3 083 650	3 094 294	0	0,345191
Financial Management Grant	3 100 000	3 100 000	3 104 321	0	0
Expanded Public Works Programme Grant	3 088 000	3 088 000	4 974 761	61	61
Provincial Government:	5 250 000	5 250 000	12 000 352	129	129
Library subsidy	5 250 000	5 250 000	12 000 352	129	129
Human Settlement Internship Grant	0	0	0	0	0
Local Government Financial Grant	0	0	0	0	0
Municipal Demarcation Grant - Province	0	0	0	0	0

18 APPENDIX M: CAPITAL EXPENDITURE: NEW ASSETS PROGRAMS

Capital Expenditure - Funding Sources: 2022/2023							
R' 000							
Details		2021/2022	2022/2023		Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
		Actual	Original Budget (OB)	Adjustment Budget			
Source of finance							
	External loans	-	-	-	-		
	Public contributions and donations	-	-	-	-		
	Grants and subsidies	184 326 350	184 326 350	234 757 607	110 395 198	-27,36%	40,11%
	Other	766 865	1 000 000	9 302 000	4 942 638	-830,20%	-394,26%
Total		185 093 215	185 326 350	244 059 607	115 337 836		
Percentage of finance							
	External loans	0,00%	0,00%	0,00%	0,00%	#DIV/0!	
	Public contributions and donations	0,00%	0,00%	0,00%	0,00%		
	Grants and subsidies	98,85%	93,41%	95,71%	97,37%	-2,46%	-4,24%
	Other	1,15%	6,59%	4,29%	2,63%	34,90%	60,09%
Capital expenditure		100,00%	100,00%	100,00%	100,00%		
	Water and sanitation	-	-	-	-		
	Electricity	10 533 667	24 076 350	29 364 690	18 548 856	-21,96%	22,96%
	Housing	-	-	-	-		
	Roads and storm water	51 211 787	99 750 000	133 724 376	69 682 045	-34,06%	30,14%
	Other	4 654 150	43 719 700	40 866 919	55 320 520	6,53%	-26,53%
Total		66 399 604	167 546 050	203 955 985	143 551 421	-21,73%	14,32%
Percentage of expenditure							
	Water and sanitation	0,00%	0,00%	0,00%	0,00%		
	Electricity	15,86%	3,23%	4,48%	3,20%	-38,70%	0,93%
	Housing	0,00%	0,00%	0,00%	0,00%	#DIV/0!	
	Roads and storm water	77,13%	40,32%	71,02%	67,06%	-76,14%	-66,32%
	Other	7,01%	56,45%	24,50%	29,74%	56,60%	47,32%

T 5.6.1

19 APPENDIX M (2): CAPITAL EXPENDITURE: UPGRADE OR RENEWAL PROGRAMS



20 APPENDIX N: CAPITAL PROJECTS: INCLUDING BUDGET, ADJUSTED AND ACTUAL EXPENDITURE

Financial Performance of Operational Services R '000					
Description	2022/2023			Variance	
	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost					
Governance and administration					
Executive and council	95 813 626	83 120 563	86 961 261	-0,10	0,04
Budget and treasury office	198 318 191	249 405 970	426 580 387	0,54	0,42
Corporate services	30 967 200	31 213 200	25 093 756	-0,23	-0,24
Governance and administration: sub- total	325 099 017	363 739 733	451 674 143	0,28	0,19
Community and public safety					
Community and social services	21 073 079	20 202 025	19 466 460	-0,08	-0,04
Sport and recreation	20 852 061	30 591 979	30 540 420	0,32	0,00
Public safety	32 007 150	34 629 574	34 158 272	0,06	-0,01
Community and public safety: sub-total	73 932 290	85 423 578	84 165 152	0,12	-0,01
Economic and environmental services					
Planning and development	11 798 818	11 602 160	11 489 389	-0,03	-0,01
Road transport	54 089 666	69 417 379	110 545 701	0,51	0,37
Economic and environmental services: sub-total	65 888 484	81 019 539	122 035 090	0,46	0,34
Trading services					
Electricity	304 541 275	404 983 909	376 286 922	0,19	-0,08
Waste management	72 316 185	46 345 377	153 849 263	0,53	0,70
Trading services: sub-total	376 857 460	451 329 286	530 136 185	0,29	0,15
Other			0	#DIV/0!	#DIV/0!
Total Expenditure	841 777 251	981 512 136	1 188 010 570	29,14%	17,38%

21 APPENDIX Q: SECTOR DEPARTMENT PROJECTS IMPLEMENTED IN MUNICIPALITY

21.1 PROJECTS IMPLEMENTED BY CHRIS HANI DISTRICT MUNICIPALITY AND AGRARIAN REFORM

GRANT	22/23	23/24	24/24
MIG			
Water	46,500,000	49,600,000	135,582,350
Sanitation	20,149,992	25,567,300	41,000,000
RBIG			
Water	78,907,000	20,000,000	20,000,000
WSIG			
Water	0	0	3,000,000
Sanitation	0	11,000,000	4,000,000

ENOCH MGIJIMA MUNICIPALITY –MIG – WATER BY CHDM

PROJECT NAME
ILINGE BULK SERVICES
MOLTENO WTW
RA60 HEWU BLK WTR SPPLY (Phase 8)
RA60 HEWU BLK WTR SPPLY (Phase 9)
RA60 HEWU BLK WTR SPPLY (Phase 10)

RA60 HEWU BLK WTR SPPLY (Phase 11

ESIQIKINI DLAKAVU WATER SUPPLY

TARKASTAD BULK SERVICES

TOTAL ENOCH MGJIMA MUNICIPALITY –MIG – SANITATION BY CHDM

PROJECT NAME	2020/21	STATUS/PROGRESS	WARD NUMBER	VILLAGES TO BE SERVED
NEW RATHWICK BLK SERV PH4	8,500,000	Construction	ward 14	new rathwick,
REGION 4 SANITATION	3,000,000	planning	various	Various villages
REHABILITATION OF SEWER PONDS HOFMEYER	3,000,000	Registration recommended by Pre Dac	ward 34	Hofmeyr town, Eluxolweni, Twinsiville
REFURBISHMENT OF ILLINGE WWTW	3,649,992	Registration recommended by Pre Dac	Ward 2	illinge
REFURBISHMENT OF WHITTLESEA WWTW	2,000,000	Registration recommended by Pre Dac	Ward 24,25	sada
TOTAL	29,149,992			

ENOCH MGJIMA – RBIG BY CHDM

Project name	20/21	Status/Progress	ward	village
AUGMENT QSTWN WTR SPPLY P6 MACIBINI PIPELINE	36,500,000	Ccontested legally	2,3,4	Bulk supply to Macibini & Illinge
AUGMENT QSTWN WTR SPPLY P6 MACIBINI WTW	32,407,000	Adjudication	2,3,4	Bulk supply to Macibini & Illinge

HOFMEYER WATER SUPPLY	10,000,000	Planning	Ward 35	Hofmeyr town, Eluxolweni, Twinsville
TOTAL	78,907,000			

EQUITABLE PROJECTS – ENOCH MGJIJIMA BY CHDM

<ul style="list-style-type: none"> • Irrigation Schemes R1 500 000 • Small Town Revitalisation Programme R3 000 000 • Special Programme Programmes R 1 300 000 • RAFI R1 000 000 • Livestock Programme R1 500 000 • SMME R1 000 000 • Poverty Alleviation R500 000 	<ul style="list-style-type: none"> • Tourism Development R1 200 000 • Liberation Heritage R4 100 000 • Forestry R1 250 000 • Destitute Housing Development R2 000 000 • Environmental Management R1 000 000 • Municipal Health Programmes R1 000 000 • Disaster Management Programmes R2 500 000
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ELECTRIFICATION – ESKOM

PROJECT NAME	GAZZETE AOUNT	PROJECT TYPE	NUMBER OF HOUSEHOLDS	BENEFICIARIES
Enoch Mgijima Rural Ex.	R7 200 00	Households	300	Asazani, Fransbury, Manuneni,Mtebele, Mthonjeni, Mthwaku,Siyanda
Enoch Mgijima Rural Link/ Line	R870 000	Infrastructure	3km	
Enoch Mgijima Type 2 infills	R1 440 000	Households	90	Qwebeqwebe, Spring View, Emdeni - Sobantu
Gwatyu Farms	R2 550 000	Households	75	
Gwatyu Farms Link Line	R870 000	Infrastructure	3	

- Gwatyu Farms Pre- engineering (2023/24 plan)- R397 000
 - Gwatyu Farms Pre- engineering Ext .(2023/24 plan)- R497 000
- Amount R13 834 000.00

DEPARTMENT OF TRANSPORT

CURRENT & PLANNED PROJECTS 2021/22

ROAD NUMBER	AREA/WARD	ALLOCATED BUDGET	ROAD LENGTH (KM)	PROJECT DESCRIPTION/STATUS
DR02583	Livingstone Road/Ward 10	R 1 978 000,00	2,1km	Pothole Repairs, Complete
MR00656	Thornhill/Ward 30	R 1 000 000,00	3,2km	Pothole Repairs, Active
MR00664	N6 to Molteno/Ward 27&28	R 2 500 000,00	36,4km	Pothole Patching , Active
DR02626	Molteno/Ward 28	R 2 800 000,00	13,3km	Regravelling, Active
MR00663	Molteno to Hofmeyr/Ward 28&34	R 862 000,00	59,5km	Wet Blading and Reshaping, Complete
DR12729	Whocantell to Didimana/Ward 19&20	R 860 000,00	35km	Reshaping, Complete

PLANNED PROJECTS 2022/23 – ALLOCATED BUDGET
R 19 900 000.00

ROAD NUMBER	AREA/WARD	ALLOCATED BUDGET	ROAD LENGTH (KM)	PROJECT DESCRIPTION
DR07460	Wittlesea/Ward 20	R 1 350 000,00	2,7km	Re-gravelling
DR07357	Whittlesea/Ward 22	R 4 050 00,00	9km	Re-gravelling
DR12729	Whocantell to Didimana/ Ward 20	R 4 500 000.00	10km	Re-gravelling
MR00660	Tarkastad to Hofmeyer/Ward 34	Not Yet Available	15km	Re-gravelling, Planned
DR07407	Heckney to Lahlangubo/Ward 22	R 3 200 000,00	35km	Re-gravelling, Reshaping and Wet Blading, Planned
DR02644	Molteno/Ward 28	Not Yet Available	10km	Re-gravelling, Planned

CONTINUED PLANNED 2022/23
PROJECTS

MR00654	Hofmeyr/Ward 34	Not Yet Available	15km	Re-gravelling, Planned
MR00668	Molteno/Ward 28	Not Yet Available	12km	Re-gravelling, Planned
DR08609	Gwatyu/Ward 1	Not Yet Available	10km	Re-gravelling, Planned
MR00706	Gwatyu to Cathcart/Ward 1	Not Yet Available	15km	Re-gravelling, Planned
DR02583	Longhill Nature/Ward 10	Not Yet Available	10km	Re-gravelling, Planned
MR00650	Whittlesea/Ward 15	Not Yet Available	12km	Re-gravelling, Planned
DR02542	Ward 15	Not Yet Available	15km	Re-gravelling, Planned
	TOTAL ALLOCATED BUDGET	R 19 900 000.00		

DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT

Indicator and Target	Activities Planned for 2022/23	Project Name	Targeted Quarter	Status	Budget Allocation for 2022/23
Number of farms supported through land development support programme	Enoch Mgijima LM Delivery of livestock, machinery, and infrastructure	Modderfontein Stimulus Project: Enoch Mgijima LM	Q 2	Approved	R 4 895 286,00
Number of farms supported through land development support programme	Enoch Mgijima LM Delivery of livestock, machinery and infrastructure	Hughenden/ Kleinvley Stimulus Project: Enoch Mgijima	Q3	Approved	R 4 849 386,00
Number of farms	Enoch Mgijima LM	Lusthof Stimulus	Q3	Approved	R 4 996 470,00

supported through land development support programme	Delivery of livestock, machinery and infrastructure	Project: Enoch Mgijima LM			
Number of farms supported through land development support programme	Enoch Mgijima LM Delivery of livestock, machinery and infrastructure	Klipkraal Stimulus Project : Enoch Mgijima LM	Q4	Approved	R 4 508 910,00

DEPARTMENT OF HUMAN SETTLEMENT

ENOCH MGIJIMA - PLANS FOR 2021/22 & OUTER YEARS

Project Name/Description	Total contractual target	FIN YR - 2021-2022				2022/2023				OUTER YEARS	
		Targets for Sites	Targets for Units	Recti/repairs	Planned Budget (Current Year)	Budget	Targets for Sites	Targets for	Recti/repairs	2023/24	
										Budget	Targets for Sites
Construction of Houses	3 635	193	313	0	R 37 700 587	-	0	0	0	-	0
Khwezi 200	200	0	0	0	R 1 300 000	-	0	0	0	-	0
Springrove 100	200	0	0	0	R 250 000	-	0	0	0	-	0
Khayaletu 100	100	0	0	0	R 250 000	-	0	0	0	-	0
Tendergate 1000	100	100	100	0	R 5 230 000	-	0	0	0	-	0
Zola 700	100	0	0	0	R 2 000 000	-	0	0	0	-	0
Thornhill 1500	1000	23	23	0	R 3 338 887	-					0
Lesseyton 752	752	70	70	0	R 8 000 000	-	0	0	0	-	0
Linge 1012 (690) (345)	345	0	60	0	R 8 381 700	-	0	0	0	-	0
Linge 1012 (200)	200	0	60	0	R 4 050 000	-	0	0	0	-	0
Lukhanji 200	66	0	0	0	R 3 500 000	-	0	0	0	-	0
Molteno Airstrip 1127	627	0	0	0	R 1 400 000	-	0	0	0	-	0

Molteno Nomonde 70	45	0	0	0	R 0	-	0	0	0	-	0
TOTALS	3 635	193	313	0	R 37 700 587	-	0	0	0	-	0

DEPARTMENT OF HUMAN SETTLEMENTS

KPI	2022/23 ANNUAL TARGET (Number of projects)	BUDGET (22/23)	EXPENDITURE (22/23)
PROJECTS ON PLANNING	1	R 2,500,000.00	-
BLOCKED PROJECTS	4	R 16,665,000.00	-
CONSTRUCTION OF TOP STRUCTURES	10	R 40,213,762.00	-
RECTIFICATION OF TOP STRUCTURES	2	R 5,864,000.00	-
TOTAL BUDGET		R 65,232,762.00	-

Projects by Department of Health

(Projects that are being implemented and those planned for implementation in the Chris Hani Health District) in Local Municipalities.

Project Name	Start Date	End Date	Sector	Local Municipality	District Municipality
Existing Hospitals Commissioning and Recommissioning - Chris Hani	01/04/2017	31/03/2022	District Hospital Services	Chris Hani	Chris Hani
Radiology Equipment and Services - Chris Hani	01/04/2017	31/03/2022	District Hospital Services	Chris Hani	Chris Hani
District Hospitals Medical Equipment	01/04/2017	31/03/2022	District Hospital Services	Chris Hani	Chris Hani

Maintenance - Chris Hani					
Existing Clinics Commissioning and Recommissioning - Chris Hani	01/04/2017	31/03/2022	Community Health Facilities	Chris Hani	Chris Hani
Provincial Hospitals Medical Equipment Maintenance - Chris Hani	01/04/2017	31/03/2022	Provincial Hospital Services	Chris Hani	Chris Hani
Clinics Medical Equipment Maintenance - Chris Hani	01/04/2017	31/03/2022	Community Health Facilities	Chris Hani	Chris Hani
Clinical Engineering Management Services	01/04/2017	31/03/2022	District Hospital Services	Chris Hani	Chris Hani
COE - Clinical Engineering Services	01/04/2017	31/03/2022	District Hospital Services	Chris Hani	Chris Hani
Scheduled Maintenance to Generators Chris Hani	01/07/2018	31/03/2022	District Hospital Services	Chris Hani	Chris Hani
Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital	01/07/2018	31/03/2022	Provincial Hospital Services	Chris Hani/Joe Gqabi	Chris Hani/ Joe Gqabi
Scheduled Maintenance to Various Autoclave, Serilizer and Bed Pan Washer Equipment - Chris Hani DM	01/07/2018	31/03/2022	Provincial Hospital Services	Chris Hani	Chris Hani
District Health Facilities- Buildings Maintenance	01/04/2020	31/03/2022		Chris Hani	Chris Hani

Other Facilities- Buildings Maintenance	01/04/2020	31/03/2022	Other Facilities	Chris Hani	Chris Hani
Maintenance and repairs - Regional Hospitals Chris Hani	01/04/2020	31/03/2021	Regional Hospitals	Chris Hani	Chris Hani
Maintenance and repairs - District Hospitals Chris Hani	01/04/2018	31/03/2022	District Hospitals	Chris Hani	Chris Hani

ATTACHED SEPARATELY