



NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

ANNUAL REPORT

2023 - 2024

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NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

1

CHAPTER

MAYOR'S FORWARD AND EXECUTIVE SUMMARY

CHAPTER 1: MAYOR'S FORWARD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FORWARD

It is with pleasure that I present this 2023-24 Annual Report. This report reports on the achievements of the Nyandeni Local municipality and the challenges faced by a rural municipality

Vision:

Nyandeni Local Municipality seeks to drive sustainable socio-economic development through efficient and innovative delivery of services.

Key Policy Developments:

In line with the National Development Plan and the Eastern Cape Provincial Growth Plan, Nyandeni Local Municipality annually holds a policy workshop to review its Integrated Development Plan. Municipal Planning is aligned to the District Development Model – One Plan and Eastern Seaboard Board Development. This becomes the basis for the budget and strategic focus areas for the financial year:

Key Service Delivery Improvements:

The following milestones are the major highlights for the 2023-24 financial year:

- Investor Summit
- Establishment of the Resource Mobilisation Committee
- Construction of Low Volume surfaced rural roads
- Secured Disaster Management Grant to the tune of R46m to rehabilitate 19 rural roads and a bridge
- Community Services is continually increasing its Waste Management Fleet with a target of having full operational plant for Libode Landfill site. In 2023/2024 financial year the community services department managed to purchase two yellow plant machinery Bulldozer Machine and Excavator Machine.
- In the financial year of 2023/2024 the municipality has managed to accomplish the strategic target of 2027 before time of having one ECDC per ward.
- In 2023/24 the Municipality has managed to establish office facility for Libode Landfill Site.
- Furthermore, we have managed to provide Free Basic Services to Indigent people of Nyandeni in a form of alternative energy (gas cylinder and stoves) to 4864 Households by 30 June 2024.

The municipality unfortunately got a regression in its Audit Opinion from unqualified to a qualification. As with previous years, the leadership is hands on in ensuring that the Audit Action Plan is executed and also fully utilizing National Treasury web-based Audit Action Plan.

Public Participation:

All the 32 wards have functional Ward Committees, Ward Councillors convene monthly Community meetings, and the municipality is having Complaints and Petitions Systems. This system is oversighted by the Public Participation and Petitions Committee which meets monthly, and an updated Petitions register is submitted to Council. A Ward reporting format has been developed





Council and all its committees sit as per council calendar. The municipality has adopted and launched the Let's talk App. This is an App developed as part of the DDM project to communicate with communities whilst there are able to report incidents.

Future Actions

- We are expecting two more yellow plant that were procured in 2023/2024 which are TLB Machine and Dumper Truck. All these machineries are key for operating a compliant landfill site.
- The future projections for ECDC construction is to have one ECDC per village that is operational and registered with the Department of Education.
- The Community Service Department aims at strengthening its waste recycling programme through improved recycling facilities and equipment in partnership with OR Tambo DM and MISA an Agency from Department of Energy and Innovation.
- In order to enhance public participation Ward Committees will develop ward profiles and operational plans for each ward

Agreements / Partnerships:

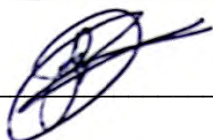
- ECSECC
- Moses Kotane Institute on Maritime Development Program
- TARDI on improving knowledge management and LED capacity
- SEDA on capacity building and training to SMME's and Cooperatives
- Siyanda Bagkatla Platinum Mine on Nkanga Poultry/ Egg Production
- Ntinga O.R. Tambo Development Agency on Business Plan Development for Animal Feed Plant
- NHBRC on training of artisans and local contractors
- Furntech on furniture manufacturing training
- Walter Sisulu University
- SAPPI
- The municipality has a Memorandum of Agreement with Department of Sport, Recreation Arts & Culture (DSRC) for Libraries programmes and projects

Conclusion:

The Annual Report for 2023/24 provides detail on various projects being undertaken to facilitate the envisioned accelerated economic growth. In the spirit of the District Development Plan, Nyandeni will continue to focus on collaboration with other spheres of government, the private sector and the community of Nyandeni Local Municipality, without which we cannot meet the challenges that we face.

I remain grateful to Council, the Executive Committee and the Acting Municipal Manager, all of whom continue to guide our staff, resources and operations to make Nyandeni an inclusive, innovative and inspired Municipality.

(Signed by :)



Hon. Mayor B.V. Ndamase

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW

It gives me a great pleasure to present the 2023-2024 financial year annual report for Nyandeni Local Municipality. I confirm that the annual report has been compiled as required by the following legislative frameworks: Local Government: Municipal Systems Act No. 32 of 2000; Local Government: Municipal Finance Management Act No. 56 of 2003; Municipal Budget & Reporting Regulations as well as National Treasury Circular No. 63 that outlines annual report guidelines.



The municipality identified the following key priority areas to achieve during 2023-2024 financial year:

- a. Conduct Strategic Planning and IDP Review
- b. Filling of vacant posts of Municipal Manager and Chief Financial Officer
- c. Host Investment Summit
- d. Review of financial and organizational policies
- e. Address issues emanating from the Auditor-General's report for 2021/2022 financial year
- f. Improving access to basic service delivery
- g. Financial Management and Internal Control
- h. Improving reporting, monitoring and evaluation

Indeed, the Municipality, Councillors, Ward Committees, Traditional leaders, Religious community, Community Development Workers, Communities, Designated groups, those in Economic Development sector, Non- Governmental Organizations, Local, Provincial and National sector departments and other key IDP Stakeholders have played a huge role in achieving the identified key priority areas. The strategic planning was held on 04-08 March 2024; the financial and organizational policies were reviewed on 07-08 May 2024; the reviewed IDP document for 2024-2025 financial year was adopted by the council on 23 May 2024; the investment summit was held on 07-08 September 2023 at Dan's Country Lodge, Libode (along the N2) under the theme: Exploring Investment Opportunities in Nyandeni. The aim was to bring together actors from the public, private and traditional sectors, with current and prospective interest in investing in the region, to commit towards improving the investment climate of Nyandeni Municipality and to showcase and market the investment opportunities available in Nyandeni Municipality by articulating a Nyandeni investment project pipeline. The council selected diverse priority sectors that have a potential to create economic spin-offs, boost local economic activity and attract investment, thus improving livelihoods. These include oceans economy, agriculture, tourism, small scale manufacturing, property development and investment-enabling infrastructure.

After the investment summit, Nyandeni Local Municipality established the Resource Mobilisation Committee (RMC) in order to assist in mobilising funding for projects that can contribute to the local economic development of Nyandeni. The committee was established with eminent persons, who may use their skills, competencies and influence to help the municipality to achieve its developmental objectives. The following projects were identified by Nyandeni Management and approved by Council as priority projects:

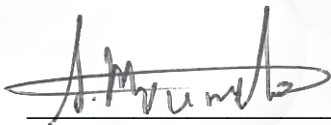
1. Nyandeni Animal Feed Processing Plant and Agric Hub
2. Nyandeni Medicinal Cannabis Facility
3. Intlangano Conservancy Project
4. Nyandeni Office Park Development
5. Nyandeni Small Scale Fisheries

6. Interchange Precinct Development (Residential, Commercial and Light Industry)

Last but not least, the municipality is working diligently in addressing the issues raised by Auditor General for 2022-2023 financial year; in improving access to basic services, in improving financial management, reporting, monitoring and evaluation and in strengthening internal controls.

This annual report gives a detailed information performed by each Key Performance Area in the quest for service delivery and in improving the lives of respective communities. As directed by Section 121(3) of the Municipal Finance Management Act Section, this annual report included the following:

- a. The annual financial statements of the municipality.
- b. The auditor-general's audit report in terms of section. 126 (3).
- c. The annual performance report of the municipality prepared in terms of section. 46 of the municipal systems' act.
- d. The auditor-general's audit report in terms of section 45 (b) of the municipal systems act.
- e. An assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges.
- f. An assessment by the municipality's accounting officer of the municipality's performance against
- g. Particulars of any corrective action taken or to be taken in response to the issues raised in the auditors' report.
- h. Any explanation that may be necessary to clarify issues in connection with the financial statements.
- i. Any information as determined by the municipality.
- j. Any recommendation of the municipality's audit committee.
- k. Any other information as may be prescribed.



Mr. S. Mvunelo

Acting Municipal Manager

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL REVIEW

Nyandeni Municipality is performing the following functions

Part B of Schedule 4	Part B of Schedule 5
Solid waste	Cemeteries, funeral parlors and crematoria – including the DM function
Municipal planning	Cleansing
Storm water management system	Local sport facilities
Public transport	Municipal parks and recreation
Trading regulations	Municipal roads
Tourism	Pounds
Building regulations	Public places
	Refuse removals, refuse dumps and solid waste disposal
	Traffic and parking
	Municipal public works
	Beaches and amusement
	Billboards and display advertisement in public places
	Street trading

1.1 POPULATION DYNAMICS

Population dynamics are of paramount importance in addressing the developmental needs in societies, and in analysing the population dynamics, it is essential to look at factors such as urbanisation, migration, gender distribution, age structure and dependency, because these factors presents both important developmental challenges and opportunities that have direct and indirect implications for social, economic, and environmental development. These factors further affect macro-economic factors such as consumption, production, employment, income distribution and poverty.

The factors therefore identified in this analysis should provide an indication regarding the estimated number of people who are dependent on government for transfers, as well as the number of people who are economically active, and they further play an essential role in the efficient allocation of resources at all spheres of government. This analysis is critical for decision-making not only to the public sector, but also in the private sector, as the population size and its characteristics can influence the location of businesses and services to satisfy the needs of the target population.

1.2 POPULATION AND HOUSEHOLD SIZE

According to the data provided on Table 2 (below), the estimated population in the O.R. Tambo DM in 2021 was 1,5 Million, with the population in NLM estimated at 318 751. The findings further indicate that the population in NLM is likely to decline by 2025. Census 2022 findings revealed a decline to 304 856. The tables below present the population and the household distribution in NLM.

Total Population (Number) EC, ORTDM and LMs					
Geography	2001	2006	2011	2016	2021
Eastern Cape	6596721	6565899	6562057	6625322	6647149
O.R. Tambo (DC15)	1324026	1337090	1351268	1436108	1517388
Ngquza Hill (EC153)	263194	266571	270440	289301	308249
Port St Johns (EC154)	151138	151296	152071	160738	170368
Nyandeni (EC155)	277715	280179	283268	300656	318751
Mhlontlo (EC156)	205061	202956	198316	205331	212734
King Sabata Dalindyebo (EC157)	426919	436089	447172	480083	507286

Census 2022 Report: OR Tambo District Municipality

Name	Population size	Rank
OR Tambo DM	1 501 701	
King Sabata Dalindyebo	476 558	1
Ingquza Hill	354 573	2
Nyandeni	304 856	3
Mhlontlo	186 391	4
Port St Johns	179 325	5

In terms of the number of HHs estimated in Nyandeni LM, it is estimated that there are 67 209 HHs in the municipality, with the majority of these residing in the rural wards across the NLM.

Number of HHs in the ORTDM and all Municipalities (1993-2021)				
Geography	1993	2000	2011	2021
O.R. Tambo (DC15)	254684	274196	287802	329760
King Sabata Dalindyebo (EC157)	85432	92684	100602	117236
Nyandeni (EC155)	51530	55494	58387	67209
Ngquza Hill (EC153)	47739	51714	54045	62115
Mhlontlo (EC156)	41742	44375	44211	48676
Port St Johns (EC154)	28241	29929	30557	34523

Census 2022 revealed a decrease in Nyandeni Local Municipality from 2021 statistics to a total of 60 281 households in 2022.

Gender and Age Distribution

Investigating the dynamics of a population is vital in attaining the precise viewpoint of those who are likely to be affected by any prospective policy, project, or planned development.

The table below shows that there are more males than females, with the NLM population dominated by males of approximately 47% and females comprise only about 53 % of the population in 2020 (according to Quantec data in the table below). According to this data, it is forecasted that the gender split in the LM will remain largely static, as depicted in the projected population forecasts into 2025.

Table 1: Gender Distribution (2020 and 2025)

Gender	2020	%	2025	%
Male	173,452	53%	181,154	53%
Female	151,05	47%	158,293	47%
Total	324,502	100%	339,447	100%

Source: Quantec Easy Data

The age pyramid of NLM is a combination of both a “Triangular-Shaped Pyramid” at the bottom of the pyramid and a “Rectangular-Shaped Pyramid” in the middle of the pyramid. In general, a population with more young people, will grow more rapidly than a population with a larger percentage of older people. This is the case for NLM, a local municipality populated largely with very young population.

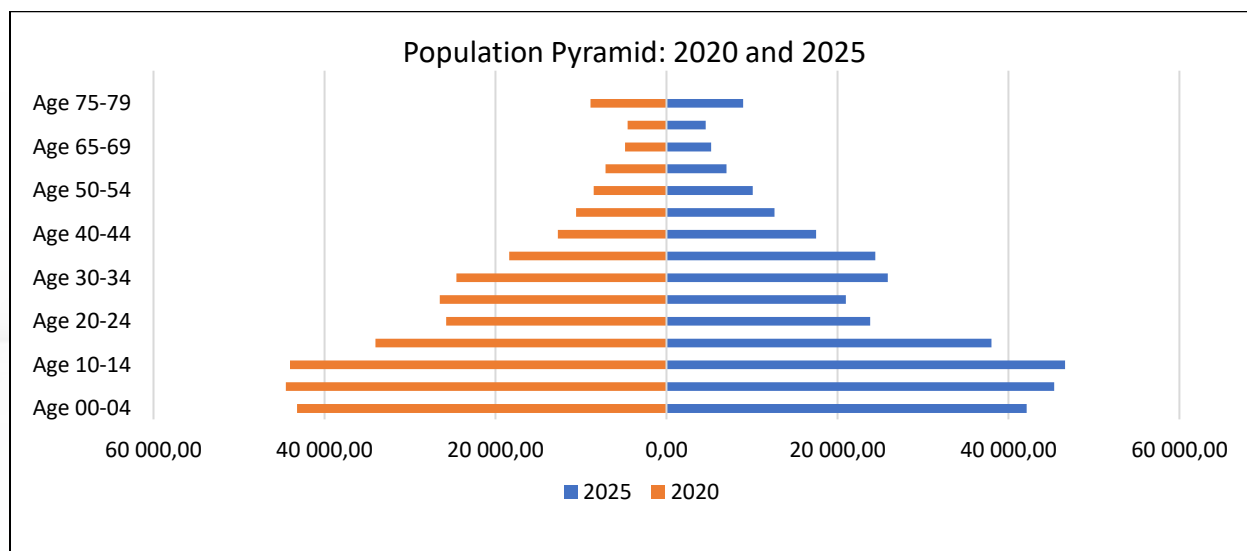
The figure below shows a triangular-shaped pyramid from the age of zero to the age of 34, a rapid transition from infant to child and from youth to young adult. Thereafter, the age pyramid shifts to a rectangular- shaped from the age of 35 to the age of 70. It changes again to a triangular- shaped at the age of 70 and beyond.

In terms of age distribution across the population in the NLM from the figure below indicates that a large percentage of the population was and is still projected to be dominated by children, with a potential to influence the need for development on education and health services, and the elderly people. This dynamic will further burden government to

budget and provide social services and welfare assistance to both age groups, as they fall within the non-working age population.

About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 years). The size of the working age population therefore has important consideration in analysing the size of the potential labour force.

Figure X: Population Pyramids (2020 and 2025)



Source: StatsSA's MYPE 2020 (LM Populations Projections – from Quantec Easy Data)

1.3 SERVICE DELIVERY INTRODUCTION

WATER SERVICES

Major projects under the OR Tambo Project Management Unit for Nyandeni LM

PROJECT	WARDS	GRANT	ALLOCATION	STATUS	EXP	YEAR
KSDPI (Ngqeleni-Libode Corridor)	13,14,21,22,23,24,25,26 &28	RBIG	R2,58 Bln	Most bulk water services infrastructure completed	R1,8m	2025
Rosedale Extension to Libode Water Supply	8, 15, 18	MIG	R250m	Most of the Reticulation network and service reservoirs are complete, one Contract for 3 reservoirs under construction	R139,9m	2024
Libode Secondary Bulk Water Supply	7,8,9,16	MIG	R104m	Most Secondary infrastructure constructed, one pipeline contract under construction	R67m	2024
NtsonyeniNgqongweniRWSS –Phase 2	Nyandeni: 2; 6; 27; 5; 4; 3 & 18 PSJ: 1; 2; 3; 5; 7; 8; 9 & 16	MIG	R900m	Dam component terminated and abstraction is under construction	R211,9m	2024
DumasiRegionalWater Supply	Ward 13; 14; 21; 24; 28; 23; 22 & 26	MIG	R366m	Four Contracts under implementation, two closed tender with scope inclusive of secondary reservoirs and pipeline	R54,6m	2025
NgqeleniRWSS		MIG	R104,9m	Most bulk water services infrastructure completed	R89,5m	2025

ORTDM- MIG funded projects for the construction of VIP Sanitation in the Nyandeni LM

Wards	Project	Project Amount	Project Status	Completion Date
Ward-1 Ward-5	Sanitation: VIP Sanitation : VIP	R1 500 000 R3000 000	Under Construction	October 2023
Ward-10	Sanitation : VIP	R10 000 000	Under Construction	March 2024
Ward-12	Sanitation : VIP	R5 000 000	Under Construction	March 2024
Ward-27	Sanitation : VIP	R2 000 000	Under Construction	March 2024
Ward-30	Sanitation : VIP	R30 000 000	Under Construction	March 2024

OR Tambo- Nyandeni Planned Projects

Project	Wards	Grant	Allocation	Status	Exp	Year
Ngqeleni Sewers		MIG		Feasibility study Phase	-	2027
Ward 25RWSS	25	WSIG	R4m	Project is at a detailed design stage	-	2026

ELECTRICITY

Nyandeni LM is not a licensed distributor of electricity; ESKOM is the licensed distributor of electricity in the whole area of Nyandeni LM. There is an ambition for the Municipality to become a licensed distributor for urban areas so as to increase municipal revenue and to minimise dependency on Eskom in terms project approvals.

In the **2023/2024** financial year Nyandeni LM received Integrated National Electrification Programme (INEP) grant under **Schedule 5** of Division of Revenue with which **739 households** were electrically connected into the grid through schedule 5B in the following areas:

1. Ward 04: Zinkumbini (**147 households**),
2. Ward 05: Gebane and Bomvini (**167 Households**),
3. Ward 25: Mamolweni and Lwandile (**83 households**),
4. Ward 26: Ntshilini, Zixambuza, Ntsimbini and Mankosi (**143 households**) and
5. Ward 28: Mphimbo, Mzonyane, Sidanda and Sizindeneni (**218 households**).

Under Schedule 6B Eskom Rural Electrification program is to eradicate the electrical backlog with the assistance of funding from DMRE the following projects were constructed:

1. **Ward - 1:** Thembeni, Mjobeni, Khalandoda/Cibini, Khalandoda/Yalela, Mahoyana and Ngcolorha (**77 households**),
2. **Ward – 3:** Dokodela, Phezukwamawa and Coza (**71 households**) and
3. **Ward – 06:** Cibeni (97 households)

WASTE COLLECTION

Waste management can be defined as an effective scheme that are required to manage waste from the point of waste generation, collection via recycling to disposal in compliance with environmental legislation.

The poor management of waste has a negative impact on environment, animal, human health within communities. The municipality has divided waste management into two folds, i.e waste management strategy & compliance and waste management operations & cleansing. The municipality is obliged to comply with the requirements of the National Environmental Management Waste Management Act & Regulations, National Waste Management Strategy, and National Waste Management Norms & Standards. The municipality is compliant to requirements of integrated waste management planning as encapsulated in section 11(4) of the Waste Management Act. IWMP reflects the situational

analysis of the municipality, gap analysis, objectives and prospective projects, and finally the implementation plan to be integrated to municipal IDP and be reported annually; the plan is subject to review in every 5 years.

The municipality had endorsed Integrated Waste Management Plan (IWMP) 1st version 2012 and 2nd version 2021-2025.

Waste Management Operations and Cleansing

Refer to processes and/or activities involved in daily operations of waste management from litter picking, storage, collection, transportation, and disposal.

Litter picking

- Litter picking is done on daily bases in Ngqeleni and Libode towns.
- In Libode town, litter picking is done by 20 (Twenty) general assistance.
- In Ngqeleni town, litter picking is done by 15 (Fifteen) general assistance.
- Seasonally the department hires Expanded Public Work Programme (EPWP) to assist in the litter picking.
- Occasionally the department receives personnel support from external stakeholder's e.g District Municipality,
- Department Forest, Fisheries and Environment to assist in cleansing.

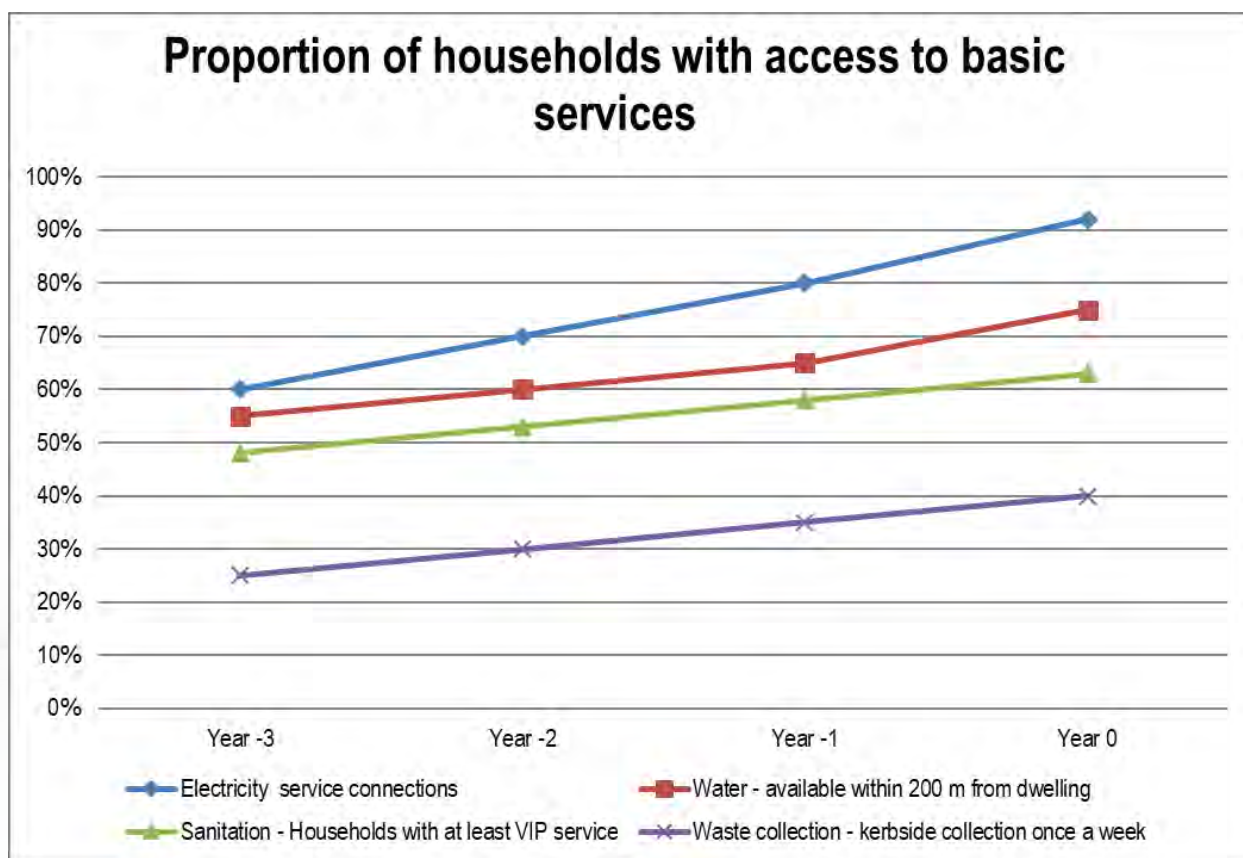
Storage

The municipality stores the waste in the following containers:

- Refuse Plastic Bags 40-microns black and clear plastics are distributed to households' ratepayers, all businesses around towns, Canzibe Hospital, St Barnabas Hospital, Mount Nicolas, Libode Home Affairs, Ngqeleni Village School.
- The municipality is purchasing 400 000 plastic bags annually (280 000 black and 120 000 clear bags for hospitals)
- Street Litter Bins (205 litre steel bins and 80 litre cage bins), 50 in Libode and 50 in Ngqeleni Town.
- Wheelie Bins (250 litre) distributed to rate payers households to store waste
- Steel Skip Bins (14 x 6m³) allocated in peri-urban areas and towns: Ntlaza (1), Thabo Mbeki (2), Libode Town (2), Misty
- Mount (1), Corana (3), Ngqeleni Town (2), Ziphonzana (2), Canzibe (1)

T1.3

Proportion of Households with minimum level of Basic services				
	Year -3	Year -2	Year -1	Year 0
Electricity service connections	60%	70%	80%	92%
Water - available within 200 m from dwelling	55%	60%	65%	75%
Sanitation - Households with at least VIP service	48%	53%	58%	63%
Waste collection - kerbside collection once a week	25%	30%	35%	40%



T1.3.2

1.4 FINANCIAL OVERVIEW

Financial Overview: Year 2023/2024			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	339 233 850	371 624 966	356 485 430
Taxes, Levies and tariffs	47 577 133	69 585 718	75 244 677
Other	105 300	105 300	209 168
Sub Total	386 916 283	441 315 984	431 939 275
Less: Expenditure	504 018 674	570 633 224	349 226 643
Net Total*	-117 102 391	-129 317 240	82 712 631
* Note: surplus/(deficit)			T 1.4.2

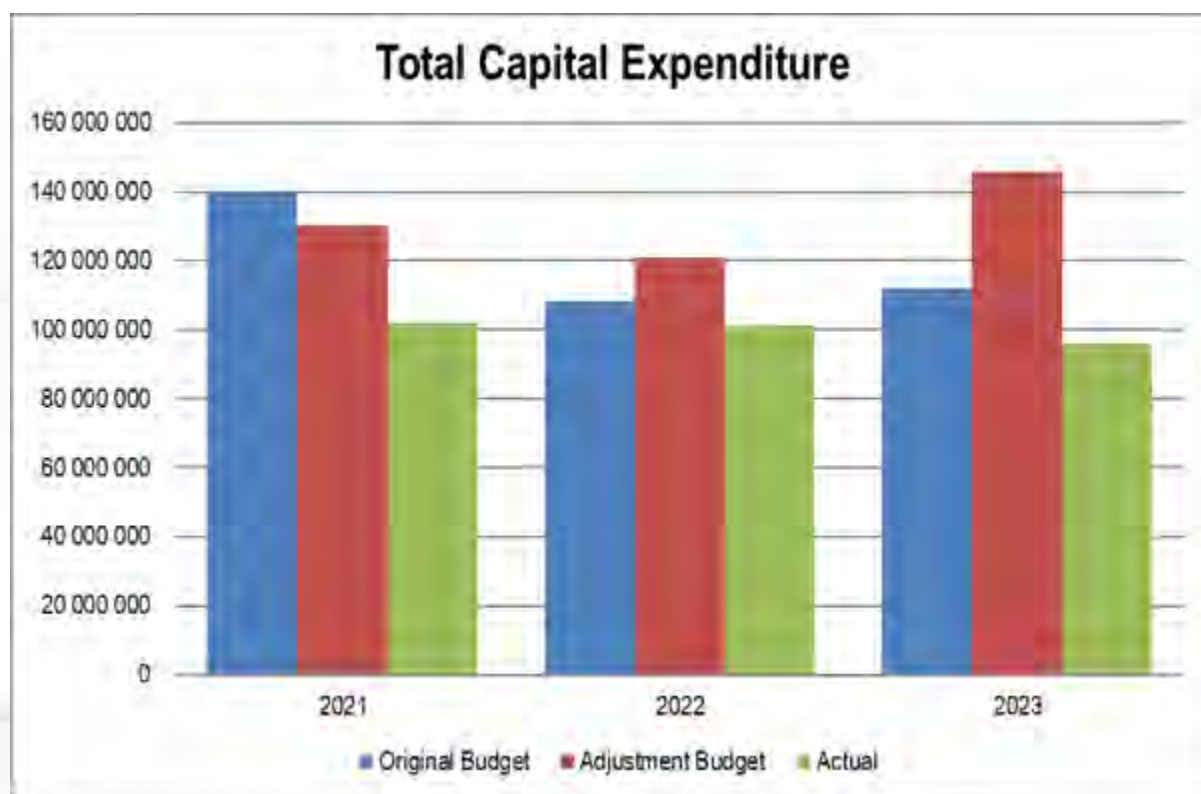
Operating Ratios	
Detail	%
Employee Cost	45%
Repairs & Maintenance	6%
Finance Charges & Impairment	0%
T 1.4.3	

Employee related costs	The threshold for the salaries is 40%, then there the municipality funds its salaries from its internal generated revenue.
Repairs and Maintenance	The percentage for repairs and maintenance is 8%. Due to limited resources the municipality is grant dependant and in a rural area we do not have enough source of income. The only resources we have is refuse, rates and taxes and grants.
Finance Charges charge and impairment	Finance charges should be 0%. It is because we pay our creditors on time

1.4.4

Total Capital Expenditure: Year -2023 to Year 2024			
	R'000		
Detail	Year -2	Year -1	Year 0
Budget	108 164 003	112 178 000	243 959 885
Adjustment Budget	131 105 225	145 895 700	305 035 252
Actual	103 581 034	107 287 322	139 019 065
T 1.4.4			

1.4.5



1.5 ORGANIZATIONAL DEVELOPMENT OVERVIEW

The organogram (staff establishment) has been reviewed and aligned to the Integrated Development Plan approved by Council 30 June 2024 together with organizational policies. Training for staff and Councilors is ongoing. The Municipality has 134 existing policies which are reviewed annually in a Council Policy workshop before adoption by Council. In compliance with financial competency regulations, all section 56 managers, municipal manager, budget and treasury staff have either completed or undergoing training in the Municipal Finance Management Programme. Performance Management Policy is in place and progressively being implemented at least up to the management level.

1.6 1.6 AUDITOR GENERAL 2023/24

The municipality received qualified audit opinion.

1.7 ANNUAL REPORT PROCESS

STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Section
	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
	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
	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 b) the Auditor-General, for auditing.	Section 126(2) of the MFMA
	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
	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 c) has referred the annual report back for revision of those components that can be revised.	Section 129(1) of the MFMA
	The Auditor-General must submit to Parliament and the provincial legislatures— a) by no later than 31 October of each year, the names of any municipalities or municipal entities which have failed to submit their financial statements to the Auditor-General in terms of section 126; and b) at quarterly intervals thereafter, the names of any municipalities or municipal entities whose financial statements are still outstanding at the end of each interval.	Section 133(2) of the MFMA

*The Annual Report timelines have been amended through a Ministerial Gazette No. 43582 dated 05 August 2020.



NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

CHAPTER 2 GOVERNANCE

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Municipality is politically stable, that all oversight committees of Council are fully functional. The administrative arm is structured in a manner that ensures achievement of objectives as set out in the Integrated Development Plan.

2.1 POLITICAL GOVERNANCE

INTRODUCTION:

Nyandeni Local Council is constituted in terms of section 12 read with section 18 of the Local Government: Municipal Structures Act No. 117 of 1998 and consists of 63 Councillors. 32 are Ward Councillors and 31 are Proportional Representation Councillors. Of the 63 Councillors, 26 are females. 2 Traditional Leaders participating in council. The Municipality is categorized as an executive committee type of a municipality.

GOVERNANCE STRUCTURES:

Council	Pass policies, budget and tariffs
Executive Committee	To identify the needs of the community Review and evaluate those needs in order of priority Recommend to the municipal council strategies, programmes and services to address priority needs Recommend or determine best methods, including partnership and other approaches to deliver those strategies, programmes and services
Standing Committees	Defined in terms of section. 80 of the Structures Act as Committees to assist Executive Committee or Executive Mayor

In the year under review the following structures were established in terms of section 80 and 79 of the Local Government: Municipal Structures Act.

The Executive Committee from 01 July 2023 until 30 June 2024

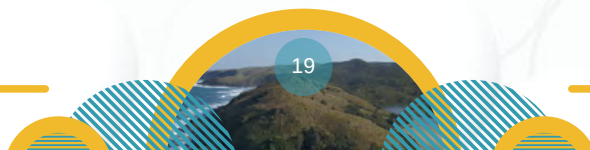
Structure	Delegated Function	Responsible Committee Member Responsible	Executive
Office of the Mayor	Overall responsibilities assigned to the Mayor	Cllr B.V. Ndamase	
Member	Provide support in the Office of the Mayor	Cllr S. Ntinta	
Corporate Services Standing Committee	Human Resource Development Administration Employee Wellness Maintenance of municipal buildings ICT Governance	Cllr. S. Mbiyozo	
Budget and Treasury Standing Committee	Income and Expenditure, Supply Chain Management, Assets and Fleet Management Financial viability and Management	Cllr. N. Jim	
Human Settlement, Spatial development and management and Disaster	Spatial Planning Land Use Management Human Settlement Fire Fighting Natural Disasters Provision of Responsive Material	Cllr. N. Tyopo	
Infrastructure development Services	Construction and maintenance of access roads. Provision of households Electricity infrastructure	Cllr. Z. Mevana	
Local economy and Rural development	Tourism, SMME and Cooperative Agriculture and forestry	Cllr. P. Matinise	
Special programmes , Sports, Arts and Culture	Special Programmes Sports and Recreation Adult programmes Youth programmes Children's programmes Women programmes Sports Arts and Culture	Cllr Z. Nondlevu	



Structure	Delegated Function	Responsible Committee Member Responsible	Executive
Community Services, Waste & Traditional Affairs	Waste management Social programmes (SASSA, DOSD, DOH, any government Department charged with basic services delivery) HIV/AIDS Free Basic Services Public Amenities (libraries, cemeteries, pounds) Early childhood Development	Cllr T. Matika	
Municipal Planning, Research & IGR	Development of Research Projects Research on economic, social and political issues Institutional Performance management Municipal Wide Planning Intergovernmental Relations Community involvement	Cllr A. Vutela	

Structure	Function
Municipal Public Accounts Committee	Appointed in terms of sections 33 and 79 of the Municipal Structures Act: section.79 (1) A Council may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report To compile and table the Oversight Report to Council in terms of section 129 of the MFMA To examine the financial statements and audit report of the municipality To promote good governance, transparency and accountability on the use of municipal resources To perform any other functions assigned to it through a resolution of council within its area of responsibility

Structure	Function
Public Participation and Petitions Committee	Public participation and petitions Complaints (local and Presidential Hotline)
Ethics and Members Interest Committee	Councilor Welfare
Women Caucus	Lobby and advocates for women interest,



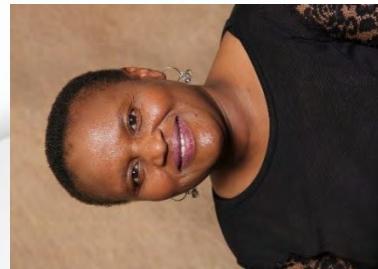
POLITICAL LEADERSHIP 01 JULY 2023 – 30 JUNE 2024

Name and Title	Photo	Function
Name: Cllr B.V. Ndamase Mayor		Provides general political guidance over the fiscal and financial affairs of the municipality
Cllr F. Gaxeni Acting Council Speaker from 1 July 2023 Council Speaker from		Chairs Council
Cllr N Yehana Council Whip		Ensure that relationship between political parties is constructive. Coordinates the municipality's Chief Whips Forum and Chair its meetings Chairperson of Caucus Political Management – Troika Maintains discipline among councillors.

THE EXECUTIVE COMMITTEE



Portfolio head: EXCO Member in the Office of the Mayor
Cllr: S Ntinta



Name: Cllr T Matika
Title: Portfolio Head: COMMUNITY Services



Name: Cllr Z Nondlevu
Title: Portfolio Head SPU



Portfolio Head: Infrastructure
Cllr: Z Mevana



Portfolio Head: Budget & Treasury
Cllr: N JIM



Name: Cllr P Matinise
Title: Portfolio Head: LED



Name: Cllr N Tyopo
Title: Portfolio Head: Spatial Planning



Name: Cllr S Mbhiyozo
Title: Portfolio Head Corporate Services



Name: Cllr A Vutela
Title: Portfolio Head: Municipal Planning, IGR and Research

POLITICAL DECISIONS

POLITICAL DECISION-TAKING

The Municipality has the Legislative decision body (Council) of the institution which is chaired by the Speaker with Executive committee members from the council chaired by the Mayor, as per the local government regulations, the Nyandeni Local Municipality has been for participation of traditional leaders within the council and has four (4) Committees which are Executive Committee, MPAC, Audit Committee, Public participation and Petitions Committee, Ethics and Members Committee and Women's caucus. There also 8 Standing Committees (Infrastructure, BTO, Community Services, SPU, Corporate Services, Local Economic Development, Human Settlements, Planning, IGR & Research) reporting to the Executive committee.

INTRODUCTION TO POLITICAL GOVERNANCE

The Nyandeni Local Municipality's decisions are taken by the politicians in the council. The Council 100% of all council resolutions are implemented and reported on quarterly basis through departmental Standing Committees and MPAC Oversight meetings. In addition, Management Committee sits on weekly basis for feedback purposes.

Political Parties and traditional leaders represented in Council

Party	Total Seats	Ward Seats	PR Seats
African National Congress	51	32	18
ATM	5		5
EFF	4	-	4
UDM	1	-	2
DA	1	-	1
CI	1		1
Traditional leaders	2	-	-
Total	66	32	31

MUNICIPAL OVERSIGHT

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE COMPOSITION (MPAC)

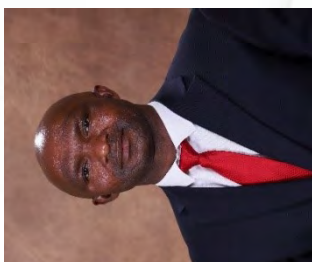
COMPOSITION OF MPAC

The MPAC (Oversight Committee) is a committee of Council established in terms of section 79 of the Municipal Structures Act, the committee comprise solely of councillors appointed through a council resolution.

MFMA Circular No. 63 states that the Oversight Committee should be made up of only non-executive councillors. It further provides that the municipal officials cannot serve as members of an oversight committee.

The composition of membership is constituted by the following representatives:

MEMBER	POLITICAL PARTY	PERIOD
Councillor F Gaxeni (Chairperson)	African National Congress	21 November 2021- 30 October 2023
Councillor LM Mketo (Chairperson)	African National Congress	01 November 2023-to date
Councillor N Vanda (Whip)	African National Congress	21 November 2021
Councillor K Tatani (Member)	United Democratic Movement	21 November 2021
Councillor S Mavume (Member)	Democratic Alliance	21 November 2021
Councillor N Nonkonyana (Member)	African National Congress	Resigned on 09 November 2023
Councillor N Diko (Member)	African National Congress	21 November 2021
Councillor VB Zondani (Member)	African National Congress	21 November 2021
Councillor T Majikija (Member)	African National Congress	21 November 2021
Councillor P Madwantsi (Member)	African National Congress	Appointed on the 29 February 2024
Councillor J Mabungela (Member)	African Transformation Movement	21 November 2021
Councillor A Mjulwa (Member)	African National Congress	Resigned on 09 November 2023
Chief N Malahle(Member)	Traditional Leader	21 November 2021
Councillor M Langa (Member)	African National Congress	15 April 2024
Councillor P Nodaza (Member)	African National Congress	15 April 2024
Councillor N Jiba (Member)	African National Congress	15 April 2024
Nkosi H.N. Ndamase (Member)	Traditional Leader	15 April 2024



Fundumele Gaxeni
CHAIRPERSON
(ANC)



Cllr LM Mketi
Chairperson (ANC)
From 1 November



Cllr N. Vanda
Whip (ANC)



Cllr J Mabungela
(ATM)



Cllr N Diko
(ANC)



Cllr K. Tatani
(UDM)



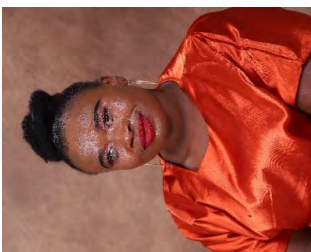
Cllr T Majikja
(ANC)



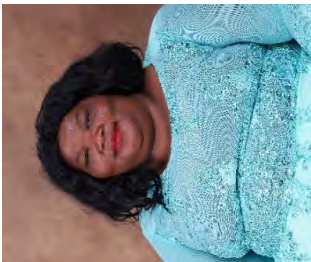
Cllr B V Zondani
(ANC)



Cllr S Mavume
(DA)



Cllr A Mjilwa
(ANC)
Until 09 November



Cllr N Nonkonyana
(ANC)
Until 9 November



Cllr P. Mandantsi
(ANC)
From 29 February



Cllr M. Langa
(ANC)
From 15 April 2024



Cllr P. Nodaze
(ANC)
From 15 April 2024



Cllr N. Jiba
(ANC)
From 15 April 2024



Chief N. Malahle
(Traditional Leader)



Chief H N
Ndamase
(Traditional Leader)
From 15 April 2024

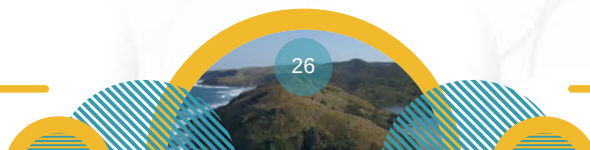




The membership is constituted by the following representatives:

Number of representatives per political party:

- African National Congress (ANC)- 8 members
- United Democratic Movement (UDM)– 1 member
- African Transformation Movement (ATM) - 1
- Democratic Alliance (DA) – 1 member



Role of Municipal Public Accounts Committee

- The functions of MPAC as per Guideline for establishment of MPAC by National Treasury are as follows:
- To promote good governance, transparency, accountability and value for money on the use of municipal resources.
- To evaluate the content of the annual report and makes recommendations to Council when adopting an oversight report on the annual report. (MFMA 127 & 129 (1).
- To examine the financial statements and audit reports of the municipality and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented.
- To perform any other functions assigned to it through a resolution of council within its area of responsibility.

MPAC ATTENDANCE ANALYSIS FOR 2023/2024

Name of Councillor	23/07/23	14-18/08/23	27/09/23	09-10/11/23	04-08/12/23	18/01/24	30-31/01&01/02/24	02/02/24	05/03/24	22-27/03/24	05,06,08,09/05/24
1.F.Gaxeni	✓	✓	✗	✓	✓	✓	✓	✓	✓	✓	✓
2.L.M Mketo				✓	✓	✓	✓	✓	✓	✓	✓
3. N. Vanda	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4. V. B Zondani	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
5. J. Mabungela	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
6.N. Diko	✓	✓	✗	✓	✓	✓	✓	✓	✓	✓	✓
7. T. Majikja	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
8. K. Tatani	✓	✓	✗	✓	✓	✗	✓	✗	✓	✓	✓
9. S. Mavume	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
10. A. Mjilwa	✓	✓	✗	✓	✓	✓	✓	✓	✓	✓	✓
11. Cllr N. Nonkonyana	✗	✗	✗	✓	✓	✓	✓	✓	✓	✓	✓
11.P. Madwantisi									✓	✓	✓
12.M. Langa											✓
13. N.Jiba											✓
14.P. Nodaza											✓
15. H.N Ndamase											✓
16.N. Malahe	✓	✓	✗	✓	✓	✗	✗	✗	✓	✓	✓

✗ Absent

✓ Present

— Not a member

2.2 ADMINISTRATIVE GOVERNANCE

The administration is headed by the Municipal Manager who is assisted by the heads of departments constituted as follows:

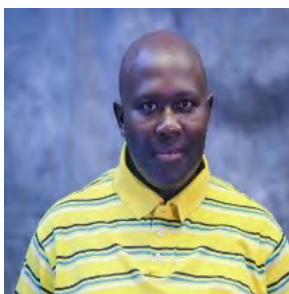
Directorate:	Municipal Manager: Ms Z. Masumpa – until 31 July 2023 Acting Municipal Manager: Mr N. Cekwana – from 01 August 2023 to 30 April 2024 Acting Municipal Manager: Mr S. Mvunelo – from 01 May 2024 to 30 June 2024
Directorate:	Office of the Municipal Manager: Mr. S.V Poswa
Directorate:	Community Services: Mr JJ Sikhuni
Directorate:	Budget and Treasury Office Mr. B. K. Benxa – until 31 July 2024 Acting Head of Department: Ms N. Tukela –from 01 August 2024 to 31 January 2024 Acting Head of Department: Ms Z. Mkuzo – from 01 February 2024 to 03 April 2024 Acting Head of Department: Mr ZZ Madyibi – from 04 April 2024 to 02 June 2024 Budget and Treasury Office: Mr L. Majingolo –from 03 June 2024 to 30 June 2024
Directorate:	Infrastructure Department Ms. N Mondi – until 31 October 2024 Acting Head of Department: Mr J. Yengane – from 01 November 2024 to 30 June 2024
Directorate:	Corporate Services Department Mr. S. Mvunelo Acting Head of Department: Ms T. Tshisa-Ndamase from 01 May 2024 to 30 June 2024
Directorate:	Planning and Development Department Mr. G.N Cekwana Acting Head of Department: Mr A Zituta – from 01 August 2024 to 30 April 2024

Department: Office of the Municipal Manager Functions of the Department:

- Municipal Planning and policy development
- Internal auditing
- Legal Services
- Fraud prevention and risk management
- Monitoring and Evaluation
- Public participation
- Governance and Council Support
- Special Programmes
- Corporate communication
- Intergovernmental Relations



Title: Municipal Manager
Until 31 July 2024
Name: Ms. Z Masumpa



Title: Acting Municipal
Manager
From 31 July 2024 to 30
April 2024
Name: Mr N Cekwana



Title: Acting Municipal
Manager
From 01 May 2024 to 30
June 2024
Name: Mr S Mvunelo



Title: Senior Manager
Operations
Name: Mr. S.V. Poswa



Title: Manager Internal Audit
Name: Ms. L Magayana



Title: Manager Legal Services
Name: G Nomqonde

Title: Manager IDP
Name: Ms A. Soganga



Title: Council Secretary
Name: Mr. L Ndamase



Title: Manager M & E
Name: Mr. M Bambeni



Title: Manager
Communications
Name: Ms. N Kolwane



DEPARTMENT: BUDGET AND TREASURY OFFICE

Functions of the Department

- Budget Management and Reporting
- Revenue and Expenditure Management
- Supply Chain Management
- Asset Management



Title: Manager Budget
& Reporting
Name: Ms N Tukela-
Langa



Title: Chief Financial
Officer
Name: Mr. B.K Benxa
Until 31 July 2023



Title: Manager SCM
Name: Mr. Z Madyibi

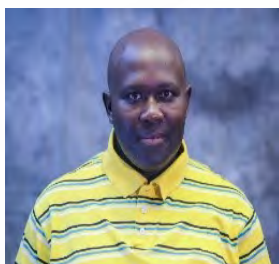




DEPARTMENT: PLANING AND DEVELOPMENT

Functions of the Department

- LED and Tourism SMME
- Cooperatives
- Agriculture and forestry
- Spatial Planning
- Land Use Management
- Human Settlement



Title: Senior Manager Planning &
Development
Name: Mr. N.G Cekwana



Title: Manager Spatial
Planning
Name: Ms. A Zituta

Title: Manager LED
Name: Ms .A. Maqekeza



Title: Manager Human
Settlement
Name: Ms. F Mgwedane



DEPARTMENT: COMMUNITY SERVICES

Departmental functions: Community Services

- Waste Management
- Social programmes- Free Basic Services and HIV/Aids
- Community Amenities (pound and cemetery)
- Early Childhood Infrastructure Programme
- Library Services
- **Public Safety** Law enforcement Security services Traffic services
- Drivers' License Testing Centre
- Crime Prevention in partnership with SAPS



Title: Manager
Community Services
Name: Mr Sheyi

Title: Senior Manager Community
Services
Name: Rev JJ Sikhuni



Title: Chief Law Enforcement

Name: Mr. M Mvanyashe

DEPARTMENT: INFRASTRUCTURE

Functions of the Department

- Road construction
- Road maintenance
- Electrification Programme - INEP
- Coordination of Expanded Public Works Program



Name: Mr J. Yengane
From 01 November 2024 to 30 June
2024
Title: PMU Manager
Acting Senior Manager Infrastructure



Name: Ms. N Mqoqi – Mond
Until 31 October 2024
Title: Senior Manager Infrastructure



Name: Mr. T Matikita
Title: Manager Maintenance



DEPARTMENT: CORPORATE SERVICES

- Human Resource Development Administration
- Health and Wellness
- Maintenance of municipal buildings
- Information Communication and Technology
- Records Management



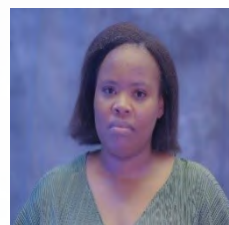
Title: Senior Manager Corporate Services

Name: Mr. S Mvunelo



Title: Manager ICT & Administration

Name: Ms. B.B Nodada



Title: Manager Human Resources

Acting Senior Manager Corporate Services

From 01 May 2024 to 30 June 2024

Name: Ms. T Tshisa-Ndamase

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

Legislative Framework

Section 26 (1) of the Intergovernmental Relations Framework Act (Act No.13 of 2005) provides that the Role of Intergovernmental forums is to serve as a consultative forum for the district municipality and the local municipalities in the district to discuss and consult each other on matters of mutual interest, including-

- (a) draft national and provincial policy and legislation relating to matters affecting local government interests in the district.
- (b) the implementation of national and provincial policy and legislation with respect to such matters in the district.
- (c) matters arising in the Premier's intergovernmental forum affecting the district.
- (d) mutual support in terms of section 88 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).
- (e) the provision of services in the district.
- (f) coherent planning and development in the district.
- (g) the co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the municipalities in the district; and
- (h) any other matters of strategic importance which affect the interests of the municipalities in the district.

In accordance with the aforementioned section, Nyandeni municipality has a functional Intergovernmental Relations Forum which serves as platform to coordinate government work to deliver IDP Priorities while mobilizing resources for Socio-economic development. The municipality has adopted IGR Terms of Reference which established 2 IGR Clusters, namely.

1. Social Transformation Cluster
2. Economic and Infrastructure Cluster

Sector	IGR Structures
Good Governance	The Municipality has a functional Intergovernmental Relations. Nyandeni Municipality is participating in the following IGR Structures District Mayors Forum District Municipal Managers Forum District IGR Forum
Communications	(DCF) District Communicators Local Government Communicators Forum (LGCF) SALGA National Communicators Forum (SNCF)
Corporate Services	Job evaluation
Infrastructure	Rural Roads Asset Management System
Development Planning	District Planning Forum District Municipal Planning Tribunal Eastern Seaboard Regional Development Work streams (National Government Program) District Development Model

Nyandeni Local Municipality convene 2 IGR Forum Meetings in each Financial Year

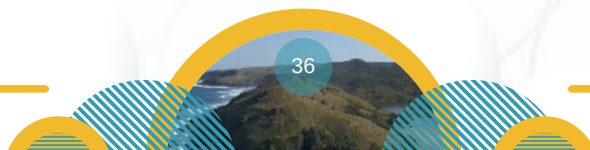
For 2023-2024 Financial Year IGR Forum Meetings were convened on the following dates:

- 22 November 2023
- 28 June 2024



Intergovernmental Projects

The following are projects in progress and planned projects for the municipality that were presented by the departments to Nyandeni Local Municipality. The implementation of these projects will contribute immensely to the social and economic growth of Nyandeni LM. The municipality will track their implementation progress during 2024-25 IGR forum meetings, Social transformation cluster meetings and Economic and Infrastructure cluster meetings.



DEPARTMENT OF MINERAL RESOURCES AND ENERGY

The Department of Mineral Resources and Energy allocated an amount of R17 850 million for the implementation of Integrated National Electrification Projects (INEP) in the 2024/25 fy.

PROJECTS SCHEDULED FOR 2024-2025	PROJECTS SCHEDULED FOR 2025-2026
Mankosi phase 4 Mphimbo phase 2 Zixambuzi phase 2 Moyeni Mtsholobeni Ngonyameni phase 2 Ntsimbini phase 2 Zulu Ntibane phase 2	Sikweleni project (pre- eng 25HH) Nohokoloza (pre- eng 40HH) Njiveni (pre- eng 60HH) Ngxokweni (pre- eng 80HH) Mngcibe (pre- eng 69HH) Mhlatywa project (pre- eng 40HH) Mhlanjeni project (pre- eng 67HH) Mbiza project (pre- eng 90HH) Manxiweni project (pre- eng 62HH) Mandulwini project (pre- eng 32HH) Bukwini project (pre- eng 69HH) University project (pre- eng 137HH) Bhakaleni (pre- eng 36HH) 65 km 22Kv Mafini/Tombo link line 44 km 22 Kv Firstfalls/ Mafini link line

DEPARTMENT OF HUMAN SETTLEMENTS

PROJECT	PROGRESS	CONTRACTOR	WARD	COMMENTS
Mbhobheleni 1000	Slabs: 878 Walls: 878 Roofs: 831 Complete: 790	Mmaeshibe General Trading and Jordan Construction	Ward 4 & 8	Wee Construction is on site 30 units ready to be handed over to beneficiaries
Ntsundwana Phase 1 (350) and 2 (350)		Takela Construction and Nata Construction	Ward 20 and 25	2 Contractors have been appointed .Actual construction will commence in January
Mqwangqweni 1000	Slabs: 826 Walls: 743 Roofs: 703 Complete: 666	Takela Construction	Ward 14 and Ward 32	Takela construction is on site
Nyandeni 669	Slabs :491 Walls :474 Roofs :457 Completions: 402	Summerlane Trading	Various wards	Contractor is on site at 01,03,16,18,17,19and 06
Nyandeni 233	Slabs 126 Walls 105 Roofs98 Completions 98	Sdumo Trust Construction	Various wards	The contractor is not on site and termination process is in process
Mampondomiseni Phase 1& 2 – 114 units	Slabs: 114 Walls :114 Roofs: 114 Complete:114	Real Deal Construction	Mampondomiseni Ward 17 and 15	114 completed. Monitoring of defects are in progress
Nyandeni 77	Slabs 77 Wall plates 77 Roofs 77 Completions 77	Real Deal Construction	Various wards	77 units completed. Monitoring of defects are in progress
Nyandeni 33	Slabs: 32 Walls: 32 Roofs: 32 Complete: 32	Summmerlane	Ward 31	Contractor will finish one unit when it works to nearby wards
Nyandeni 137	Slabs 111 Walls 101 Roofs 90 Finishes 90 Completions 81	Dignify Contractor	Various wards	The contractor is on site at ward 12,11,10,13,21,09,30,31,04 and 21

PROJECT	PROGRESS	CONTRACTOR	WARD	COMMENTS
ORTAMBO 500(Nyandeni 50)	Contractor appointed and handover done at ward 09 Mhlabeni	Asazim Group	Ward 09,08,13 and 29	Planning stage
Nyandeni Military Veterans 54	09 Platforms 5 foundations ready for Pre-pouring	Nebavest Contractor	Ward 24,31,12,15,17,04,03,09,10 and 18	Contractor appointed to do 11 approved beneficiaries and is on site @ Sibangweni, Rainy, Gxulu, Mhlanganisweni and Magozini
Social relief programme	Foundations ready for pre-pouring	Nebavest Contractor	Ward 23 and ward 18	Contractor appointed by O.R Tambo D.M and the contractor is on site
Ngolorha 350	-51 slabs -19 wall plates -19 Roofs -17 Plastering	Ezulwini Construction	Ward 01	Contractor is on site
Mgwenyana 350	-10 slabs	Motheo Construction	Ward 06	Contractor is on site
Libode 350		Reiabusa Construction	Ward 07	PSC has been established and CLO has been trained

HUMAN SETTLEMENTS PROJECTS ON PROCUREMENT

PROJECT NAME	WARD
Nyandeni 124	Various wards
Nyandeni 44	Various wards

HUMAN SETTLEMENTS CHALLENGES

- Delays in procurement processes
- Contractors are moving at a very low pace
- Lack of Bulk material supply
- Vandalism of completed units and material theft
- Lack of bulk infrastructure affects many urban projects
- Unavailability of immediate response to disasters or to people affected by disasters and left homeless.

DEPARTMENT OF EDUCATION

Schools on planning for minor repairs	schools on tender (Scope of work includes new ablution facilities, repairs and renovations to existing structures)	Under construction in the programme	FENCING: On planning stage – Assessment has been done.	Additional class rooms
Mdeni JSS, Nogemane SSS, Ndamase SSS, Ngqeleni SSS, Njiveni JSS, Notsolo JSS, Rainy JSS, Vukani JSS, Nkunzimbini JSS,	Tungweni JSS	Nomcamba JSS, Lutsheko JSS, Marubeni JSS	Ntlaza JSS, Mjongile SPS, Ngqeleni Village JSS, Mabalengwe SSS,	Nyangilizwe SSS, Mabalengwe SSS, Ntlaza JSS, Ngqeleni SSS, Bathande Ndamase SSS.

SOUTH AFRICAN POLICE SERVICES

SAPS has a plan to open a satellite police station at Mthombe in Libode

EASTERN CAPE PARKS AND TOURISM AGENCY PROJECTS

MUNICIPAL AREA	PROJECT TITLE	WARD OR VILLAGE	BUDGET	PROGRESS/ STATUS	ALLOCATION FOR 2024/25	ALLOCATION FOR 2025/26 If applicable	ALLOCATION FOR 2026/27
Nyandeni Local Municipality	Planning and construction	Ward 26	R3 million	Planning Stage	R2 million	R1 million	
Nyandeni Local Municipality	Hluleka Nature Reserve Access Road	Ward 25	R8 million	In progress	R8 million		

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

All wards have functional ward committees chaired by Ward Councilors. Ward Committees seat once in a month to discuss ward-based service delivery issues. Ward Community Meetings are convened quarterly. In the year under review these committees have played a pivotal role in IDP process including identification of projects. Ward Councilors' Forum has been established as a platform to share information, to monitor and receive progress reports from wards.

COMMUNICATION, PARTICIPATION AND FORUMS

1. Ward Committees
2. Community & Village meetings
3. IDP & Budget Outreach program
4. IDP Representative Forums
5. Economic and Infrastructure Cluster
6. Social Cluster
7. District Health Forum
8. Local Aids Council
9. Municipal Costal Committee
10. Environmental Quality Management Forum
11. Early Childhood Development Forum
12. Community Safety Forum
13. Transport Forum
14. Justice Forum
15. District Disaster Management Forum
16. Library Committee
17. Housing Consumer Education
18. Mayoral Imbizos
19. Rate payers Meetings
20. Special Programs Forums
 - a. Sports Council
 - b. Elderly Forum
 - c. Disabled Forum
 - d. South African Youth Council
21. Facebook, Instagram, X and Tik Talk
22. Website
23. Let's Talk App
24. Open Council
25. Ward FBS Steering Committees

Ward Committee's establishment and functionality

Indicator name	Indicate achievement	Achievement percentage during the year
% of ward committees established	The municipality has 32 wards with 320 Ward Committee Members and an Administrator for each ward, functional and participates actively in the Integrated Development Planning Processes.	100%
% of ward committees that are functional	Each ward committee sits monthly according to schedule and meetings are convened monthly chaired by the Ward Cllr	100%
Existence of an effective system to monitor CDWs	28 CDW's has been appointed in various wards with the exception of the following wards, Ward, 8, 14, 22, 26, and 29	84%
Back to Basics	The municipality has adopted and implementing Civic/Voter Education Program at ward/Village level. The purpose of the civic/voter education program is to educate and create awareness on government functionality to promote voter turn out	51%

MEETINGS OF WARD COMMITTEE MEETINGS CONVENED

WARD CALENDAR DATES FOR 2023/2024												
WARD	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024
1	10	09	08	08	08	07	10	09	13	10	13	29
2	07	10	05	09	07	07	09	09	18	12	14	10
3	05	15	12	12	08	04	09	07	11	12	09	07
4	06	08	06	10	06	05	09	07	08	10	16	19
5	07	08	08	09	08	05	05	10	13	08	13	10
6	05	10	05	12	07	05	09	06	18	17	17	18
7	07	10	13	10	13	05	10	13	13	11	15	10
8	07	07	05	04	07	05	09	15	12	11	15	12
9	07	14	15	10	20	05	08	20	13	15	16	20
10	06	07	07	06	07	05	07	09	08	09	08	12
11	10	07	01	06	08	04	08	09	12	17	15	18
12	10	07	05	09	08	04	08	06	06	08	07	06
13	06	07	11	16	08	05	10	14	13	16	17	20
14	20	08	04	10	06	04	09	08	20	19	20	10
15	05	07	18	09	08	04	05	09	12	08	13	10
16	07	10	05	06	08	05	05	07	12	08	17	07
17	06	08	18	09	05	06	08	08	12	11	16	18
18	05	10	06	10	07	06	08	06	11	15	10	07
19	03	07	05	17	06	05	07	15	12	04	01	10
20	07	10	18	16	17	05	10	14	14	17	17	20
21	07	07	11	12	09	01	09	07	08	08	07	11
22	18	07	07	06	07	04	08	09	18	15	15	18
23	10	09	11	09	07	05	05	09	08	08	17	14
24	05	11	12	12	13	04	08	12	12	12	13	12
25	07	08	06	06	16	01	08	09	18	10	21	18
26	10	09	10	10	12	07	07	15	11	12	10	15
27	05	09	14	12	08	01	08	19	18	11	20	10
28	07	11	07	06	06	01	08	08	14	10	10	10
29	10	08	05	10	06	04	04	06	11	08	15	10
30	10	01	04	10	08	05	10	13	13	17	16	13
31	10	14	13	17	14	05	08	16	19	10	15	14
32	12	08	07	06	03	14	08	05	22	20	19	19

Public Meetings						
Nature and purpose of meeting	Date of events	Number Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 21 Community Meeting	12 – 10 – 2023	One (1)	Two (2)	35	Yes	06 – 11 – 2023 Community Meeting
Ward 28 Community Meeting	01 – 11 – 2023	One (1)	Two (2)	70	Yes	07 – 11 – 2023 Community Meeting
Ward 18 Community Meeting	23-10 – 2023	Two (2)	Three (3)	77	Yes	09 – 11 – 2022 Community Meeting
Ward 01 Community Meeting	14 – 02 – 2023	One (1)	One (1)	98	Yes	04 – 04 – 2023 Community Meeting
Ward 11 Community Meeting	05 –02- 2023	One (1)	One (1)	76	Yes	10 – 04 – 2023 Community Meeting
Ward 10 Community Meeting	28- 02 – 2023	One (1)	One (1)	31	Yes	15 –03- 2023 Community Meeting
Ward 09 Community Meeting	15– 03 – 2024	Two (2)	One (1)	39	Yes	09 – 04 – 2024 Community Meeting
Ward 28 Community Meeting	24 –01- 2024	One (1)	One (1)	109	Yes	20 – 02 – 202 Community Meeting
Ward 19 Community Meeting	19 – 01 – 2024	4(4)	Two (2)	230	Yes	01 – 02 – 2024 Community Meeting
Ward 09 Community Meeting	15 – 03 – 2024	One (1)	One (1)	39	Yes	10 – 04 – 2023 Community Meeting
Ward 19 Community Meeting	01 – 02 – 2024	Two (2)	One (1)	91	Yes	17 – 04- 2024 Community Meeting
Ward 04 Community Meeting	08 – 04 – 2024	Two (2)	Two (2)	145	Yes	16 –04- 2024 Community Meeting
Ward 24 Community Meeting	13 – 02 – 2024	One (1)	One (1)	117	Yes	04– 04 – 2024 Community Meeting
Ward 05 Community Meeting	15 – 04 – 2024	Two (2)	One (2)	27	Yes	14 – 05 – 2024 Community Meeting
Ward 13 Community Meeting	22 – 04 – 2024	One (2)	One (1)	51	Yes	15 – 05 – 2024 Community Meeting
Ward 11 Community Meeting	30 – 04 – 2024	Two (1)	Two (2)	55	Yes	20 – 05 – 2023 Community Meeting
Ward 04 Community Meeting	02 – 05 – 2024	Two (2)	One (2)	56	Yes	30 – 05 – 2023 Community Meeting
Ward 03 Community Meeting	21 – 08 – 2023	One (1)	One (2)	37	Yes	04 – 11 – 2023 Community Meeting
Ward 27 Community Meeting	22 – 08 – 2023	Four (4)	Five (5)	43	Yes	05– 11 – 2023 Community Meeting
Ward 02 Community Meeting	23 – 08 – 2023	One (1)	Two (2)	56	Yes	06 – 11 – 2023 Community Meeting
Ward 06 Community Meeting	23 – 08 – 2023	One (1)	One (1)	58	Yes	22 – 02 – 2023 Community Meeting
Ward 02 Community Meeting	24 – 08 – 2023	One (1)	Two (2)	39	Yes	09 – 11– 2023 Community Meeting
Ward 17 Community Meeting	28 – 08 – 2023	Two (2)	Three (3)	65	No	06 – 11 – 2023 Community Meeting
Ward 04 Community Meeting	14 – 09 – 2023	One (1)	One (1)	73	Yes	15 – 11 – 2023 Community Meeting
Ward 16 Community Meeting	23- 09- 2023	Two (2)	Two (2)	31	Yes	19- 10- 2023 Community Meeting
Ward 24 Community Meeting	28 – 11- 2023	Two (2)	Two (2)	45	Yes	08- 01- 2024 Community Meeting
Ward 30 Community Meeting	10 – 10 – 2023	One (1)	Two (2)	78	Yes	14 - 11- 2023 Community Meeting
Ward 29 Community Meeting	23 – 10- 2023	One (1)	Two (2)	51	Yes	13- 11- 2023 Community Meeting
2.4.3						

2.4 Comment on the effectiveness of Public Meetings.

- The municipality is able to achieve the following:
- Share information and knowledge about how government functions
- Promote voter education
- Assist learners to apply online to tertiary institutions and bursaries
- Collect the needs of the people and be able to involve them in prioritization

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*			Yes/No
Does the municipality have impact, outcome, input, output indicators?			Yes
Does the IDP have priorities, objectives, KPI's, development strategies?			Yes
Does the IDP have multi-year targets?			Yes
Are the above aligned and can they calculate into a score?			Yes
Does the budget align directly to the KPIs in the strategic plan?			Yes
Do the IDP KPIs align to the Section 56 Managers			Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?			Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes			Yes
Were the indicators communicated to the public?			Yes
Were the four quarter aligned reports submitted within the stipulated time frames?			Yes
*Section 26 Municipal Systems Act 2000:			
Overall satisfaction with:			
(a) Municipality			yes
(b) Municipal Service Delivery			yes
(c) Mayor			yes
Satisfaction with			
(a) Refuse Collection			yes
(b) Road Maintenance			yes
(c) Electricity Supply			yes
(d) Water Supply			no
(e) Information Supplied by Municipality to the Public			yes
(f) Opportunities for consultation on municipal affairs			yes

D: CORPORATE GOVERNANCE

AUDIT, RISK AND PERFORMANCE COMMITTEE MEMBERS

Council established Audit, Risk and Performance Committee that is composed of independent members, herein referred to as the Committee as per the requirements of section 165 of the Municipal Finance Management Act. The primary purpose of the Audit Committee is to assist Nyandeni Local Municipality Council in fulfilling its oversight responsibilities to ensure that the municipality has and maintains effective, efficient and transparent systems of financial management, risk management, governance and internal control. For the duration of the 2023/24 financial year, the audit committee exercised its delegated responsibilities supported by management and the internal audit unit. The committee was functional and convened its meetings on a quarterly basis and maintained a sound working relationship with other committees of Council such as Municipal Public Accounts Committee (MPAC), including the Auditor-General.

The Audit Committee for the reporting period complied with its responsibilities arising from Sections 165 and 166 of MFMA and advised the Accounting Officer, Management and Council on matters relating to-

- (i) Internal financial control and internal audits;
- (ii) Risk management;
- (iii) Accounting policies;
- (iv) The adequacy, reliability and accuracy of financial reporting and performance management;
- (v) governance;
- (vi) Legal matters;
- (vii) Compliance with applicable legislation such MFMA, MSA and the annual Division of Revenue Act and
- (viii) Review of draft Annual Financial Statements prior submission to Auditor General.

Section 166(4) of the MFMA No. 56 of 2003, stipulates that the Committee is required to meet at least four times per year, although special meetings may be called when the need arise.

MEMBERSHIP OF THE COMMITTEE

The committee consisted of four (4) members who possess expertise and skills on the following areas:

Financial Management & Governance	Financial & Performance Management	Internal Audit & Risk Management	Legal
Mrs. N. Ntshanga	Mr. C. Sparg	Mrs. B. Gova	Mr. S. Ntapane
			
Mrs. N. Ntshanga	Mr. C. Sparg	Mrs. B. Gova Appointed: 02 nd Oct 2023	Mr. S. Ntapane Last day: 24 February 2024

For 2023/24 financial year, audit committee meetings were held as follows:

Names of members	19 July 2023 (Ordinary)	22 August 2023 (Special)	28 August 2023 (Special)	24 October 2023 (Ordinary)	18 January 2024 (Ordinary)	18 April 2024 (Ordinary)	21 June 2024 (Special)
Ms N. Ntshanga (Chairperson)	✓	✓	✓	✓	✓	✓	✓
Mr C. Sparg	✓	✓	✓	✓	✓	✓	✓
Ms B.Gova	✗	✗	✗	✓	✓	✓	✓

Legends

- ✓ - attended the meeting
- ✗ Did not attend the meeting (tendered an apology).

REPORTING

The chairperson of the audit committee reported twice a year (bi-annually) to the municipal council on the operations of committee on the following council meetings:

Ordinary Council Meeting – 27 July 2023

Ordinary Council Meeting – 25 January 2024

The report included the following:

- A summary of the work performed by the internal audit and the audit committee against the annual work plan;
- Effectiveness of internal controls and additional measures that must be implemented to address identified risks.
- A summary of key issues dealt with, such as significant internal and external audit findings, recommendations and updated status thereof.
- Details of meetings and the number of meetings attended by each member.
- Other matters requested of the internal audit and audit committee
- Other relevant comments that may enhance governance and accountability.

RELATIONSHIP WITH OTHER COUNCIL & MANAGEMENT COMMITTEES

The committee maintained a sound relationship with the Municipal Public Accounts Committee (MPAC), Risk Management Committee and ICT Steering Committee for the reporting year. The Chairpersons of the stated committees are the standing invitees on all the audit committee meetings and the Risk Management and ICT reports are standing agenda items on all the ordinary auditee committee meetings.

PERFORMANCE ASSESSMENT

The performance of the audit committee for the 2023/24 not conducted due to unattainable planning and packed activities of the municipality. Performance Assessment for the Audit Committee and Internal Audit was adopted on the Audit Committee meeting held on 20 June 2024. Actual assessment will resume within July 2024.

OTHER ADMINISTRATIVE GOVERNANCE STRUCTURES (MANAGEMENT COMMITTEES)

Establishment of the Disciplinary Board

The council established a Financial Misconduct Board as per the determination of the Minister of Finance in June 2019. The Board is composed of the following members:

- Audit Committee Member
- Senior Manager Corporate Services
- Legal Manager
- Internal Audit Manager

The primary responsibility of a disciplinary board is an independent advisory body that assists the council with the investigation of allegations of financial misconduct and provide recommendations on further steps to be taken regarding disciplinary proceedings, or any other relevant steps to be taken.

The functionality of the board is on an ad-hoc basis, depending on the referrals made by Council. For the duration of the 2023/24 financial year the following cases were referred to the DC Board for investigation:

Nature of Misconduct	Incident date	Report Date	Potential Financial Implications
Collusion with Service Provider	12 October 2023	08 November 2023	R406 133.00
Misuse of petrol cards	February 2024	07 March 2024	R422 952.00

2.6 RISK MANAGEMENT:



Name: Ms B. Gova, Title: Chairperson: Risk Management Committee (*Appointed 02 October 2023*)

T2.6.1 RISK MANAGEMENT

The Nyandeni Municipality is bound by a constitutional mandate to provide sustainable services to the local community and therefore vulnerable to the risks in the provision of such services. The municipality has committed itself to ensure that the risk management is seen as a valuable management tool to achieve the following objectives and enhance municipal performance:

- (a) More sustainable and reliable delivery of services.
- (b) informed decisions underpinned by appropriate rigor and analysis.
- (c) reduced waste.
- (e) Prevention of fraud and corruption.
- (f) Better value for money through more efficient use of resources

MFMA section 62 (i) (c) requires the Accounting Officer to maintain an effective, efficient and transparent system of risk management. For the 2023/24 financial year a Risk Management Committee was functional, and its operations guided by the following frameworks:

- Risk Management Framework,
- Risk Management Policy
- Risk Management Charter
- Risk Management Implementation Plan
- Combined Assurance Plan

The Risk Management Committee is composed by all Senior Managers and chaired by an independent Chairperson. Council appointed Chairperson for a three-year period with effect from 02 October 2023.

For the 2023/24 financial year the municipality identified the strategic and operational risks within the context of the municipal objectives-based threats and events that might prevent, degrade, delay or enhance the achievement of the set objectives. The following top ten strategic risks were identified, and relevant mitigation plans were monitored throughout the year.

#	Risk Description	Risk Category	Risk Rating
1	Political Intolerance	Political Risk	High
2	Poor contribution of tourism sector to the local economy	Economy Risk	High
3	Strategic planning is not based on socio economic development needs and long term goals.	Reputation Risk	High
4	Delays in project implementation	Service delivery Risk	High
5	Inability to reduce infrastructure backlog	Service delivery Risk	High
6	Lack of rule of law.	Security Risk	High
7	Ineffective mechanisms to monitor & evaluate institutional set target	Performance Risk	Medium
8	Escalating litigation cases	Legal Risk	Medium
9	Inadequate exploitation of existing and potential revenue streams.	Financial Risk	Medium
10	Lack of trust and public confidence by communities and stakeholders on government and its institution.	Reputation Risk	Medium

MEETINGS OF THE RISK COMMITTEE

NATURE OF A MEETING	DATE
Ordinary Risk Committee Meeting	17 July 2023
Ordinary Risk Committee Meeting	20 October 2023
Ordinary Risk Committee Meeting	15 January 2024
Ordinary Risk Committee Meeting	15 April 2024
Special Risk Committee Meeting	21 June 2024

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND CORRUPTION STRATEGY

Nyandeni Local Municipality (NLM) subscribes to the principles of good corporate governance, which require conducting municipal activities in an honest and transparent manner. The municipality is committed to fighting fraudulent and corrupt activities at all levels within the Municipality, for the 2023/24 financial year council reviewed and approved fraud Risk Management Policy, Whistle Blowing Policy and Ethics and Integrity Policy emphasize its stance and commitment of zero tolerance on fraud, corruption, theft, maladministration, or any other dishonest activities of dishonest nature.

Fraud and Ethics awareness campaigns were conducted quarterly through the issued municipal newsletter, the newsletter communicate the reporting mechanisms for the alleged fraud related activities. Furthermore, Fraud Risk Register and Fraud Risk Management plan was maintained, monitored on a quarterly basis and tabled to the governance oversight structures such as Risk Management Committee and Audit Committee. The municipality encourages all members of public, members and councillors to make protected disclosures when they become aware of suspicious activities on the whistle blowers email address (whistleblower@nyandenilm.gov.za). This email is managed by Independent Chairperson of Risk Management and Audit Committee Chairperson.

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The municipality has established a Supply Chain Management Unit within the Budget and Treasury Office. The municipality has a Supply Chain Management Policy approved by the Council in line with the Municipal Finance Management Act of 2003 and the Municipal Supply Chain Management Regulations of 2005.

The Municipality reviewed and approved the Supply Chain Management (SCM) Policy on the 30 May 2024 aimed at assisting service delivery in a cost-effective manner. The Supply Chain Management Unit has been fully established, all posts in the SCM are filled. Training of Bid Committees and SCM officials has been conducted.

2.9 BY-LAWS

BY-LAWS INTRODUCED IN 2023-24

No	Revised	Public Participation Conducted Prior to Adoption of By-laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication:

COMMENTS

The first Bylaws gazette and published in May 2010 and subsequently and published on 24 June 2019 together with new additional Bylaws. None were introduced in 2022-23 financial year

2.10 WEBSITE

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 document	Yes	2023-2024
All current budget-related policies	Yes	06 August 2024
The previous annual report (Year -1)	Yes	07 May 2024
The annual report (Year 0) published/to be published	Yes	September 2024
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (year0) and resulting scorecards	Yes	01 August 2024
All service delivery agreements (Year 0)	No	
All long-term borrowing contracts (Year 0)	n/a	n/a
All supply chain management contracts above a prescribed value (give value) for Year 0	yes	Quarterly
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during year 1	n/a	Not done
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	n/a	n/a
Public-private partnership agreements referred to in section 120 made in Year 0	n/a	n/a
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly
Publication of the approved Service Delivery and Budget Implementation Plan for 2023-2024 financial year	yes	July 2023
Publication of the quarter 1 performance information report together with MFMA s52(d) report	Yes	Quarterly
Publication of the Mid-year Assessment report, adjustment budget and revised SDBIP	Yes	February 2024
Publication of the quarter 3 performance information report together with MFMA s52(d) report	Yes	April 2024
Publication of the quarter 4 performance information report together with MFMA s52(d) report	Yes	July 2024

The revamped website is up and running. It is updated with information regularly in compliance with section 75 of the MFMA. Tenders, notices and vacancy adverts are also uploaded into the website.

2.11 Public satisfaction surveys on Municipal Services

In the year under review no public satisfaction were conducted. However, the municipality is engaging institutions of High Learning such as Walter Sisulu University (WSU) and University of Fort Hare (UFH) to conduct credible and scientific public satisfactions surveys using their methods and human resources. This is important in the context of information integrity. This did not bear any fruit because of high costs



NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

CHAPTER 3 SERVICE DELIVERY PERFORMANCE PART 1

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

Electricity Service Policy Objectives Taken From IDP									
Service Objectives		Outline Service Targets		Year -1		Year 0		Year 1	
				Target	Actual	Target	Actual	Target	
Service Indicators				*Previous Year		*Previous Year	*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)		(iv)		(v)	(vi)	(vii)	(ix)
Service Objective xxx									
To provide access to energy infrastructure by 2027	Number of households connected to infrastructure (575 h/h in ward 20, 114 h/h in ward 6, 214 in ward 16) by 30 June 2023	Number of households connected to electricity infrastructure (575 h/h in ward 20, 114 h/h in ward 6, 214 in ward 16) by 30 June 2023	Number of households connected to electricity infrastructure (Extensions) for 666 households in ward 17(225h/h), ward19 (150h/h), ward 20 (64h/h) by 30 June 2023	575	666 households	Number of households connected to electricity infrastructure (Extensions) for 666 households in ward 17(225h/h), ward19 (150h/h), ward 20 (64h/h) by 30 June 2023	of 666 households to	666 households	765 Households to be connected in 2023/2024 financial year
									765 Households to be connected in 2023/2024 financial year
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									765

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

T 3.4.1.

In terms of the South African Constitution (Act No. 108 of 1996), waste management services delivery is a local government function. Municipal Systems Act, 2000 gives guides for refuse collection and disposal. Hence, therefore Nyandeni Local Municipality is responsible for providing refuse removal service to its area of jurisdiction. Waste removal services refer to removal of general waste, which can be grouped into domestic waste, commercial waste and garden waste.

Refuse removal service is provided to two urban areas Libode and Ngqeleni. This service is mainly provided in the municipal area that covers commercial and residential areas. The service has been expanded to Thabo Mbeki Township, Ntlaza, Sibangweni (drop-off centers in the use of skip bins), St. Barnabas Hospital, Taxi Ranks (both Libode and Ngqeleni), Corana (drop-off centers in the use of skip bins), Mt. Nicholas JSS, and Canzibe Hospital. Refuse skip bins are used as drop-off centres along N2 and R61 routes (Sibangweni, Misty Mount and Corana) also for business collection and retail shops. Nyandeni Local Municipality had purchased an additional third compactor truck to improve the waste collection services. A third compactor truck has been procured to ease the load, a fourth double-diff compactor has been donated by Department of Forest Fisheries and Environment. A refuse compactor truck is used for waste collection in refuse bags and transported to the waste disposal site at Libode Landfill site that started operating in October 2023. Libode Landfill site infrastructure has been enhanced; the landfill is now electrified with a high master light, security cameras and Admin block.

All waste facilities are electrified to enhance security and to allow recycling power equipment to be easily installed for packaging recycling materials.

Weighbridge at landfill site is calibrated yearly for accuracy of weighing tons of waste entering our facility. Staff for our landfill site has been employed to start operations,

In an effort of controlling access to our waste facility, there is security on gates 24 hours.

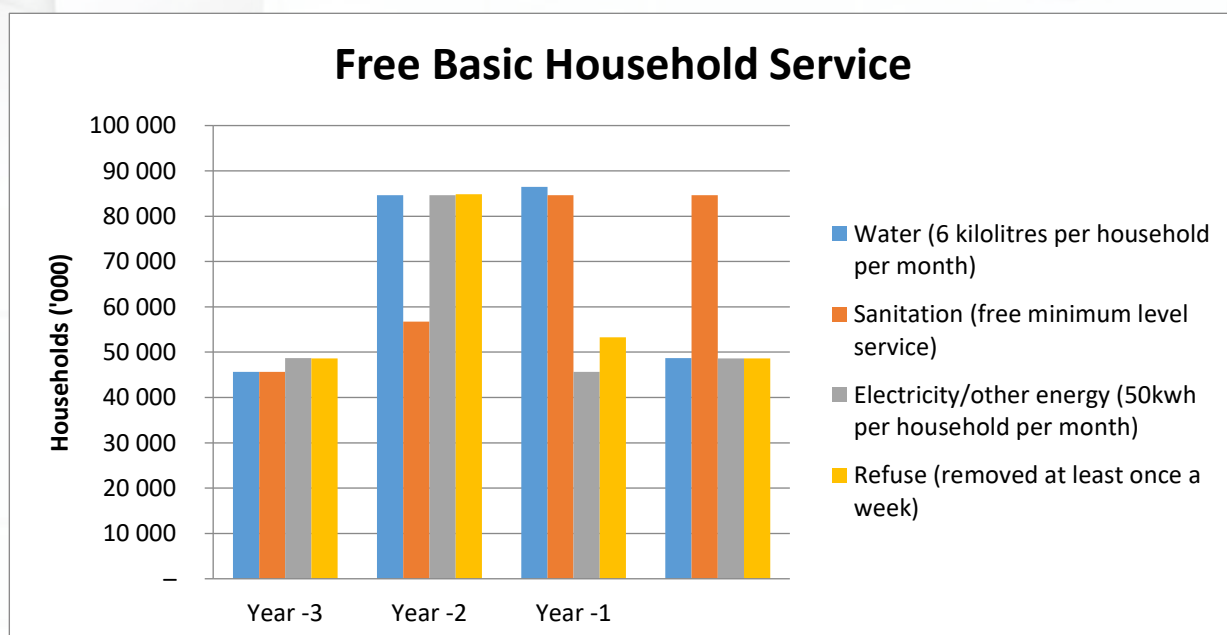
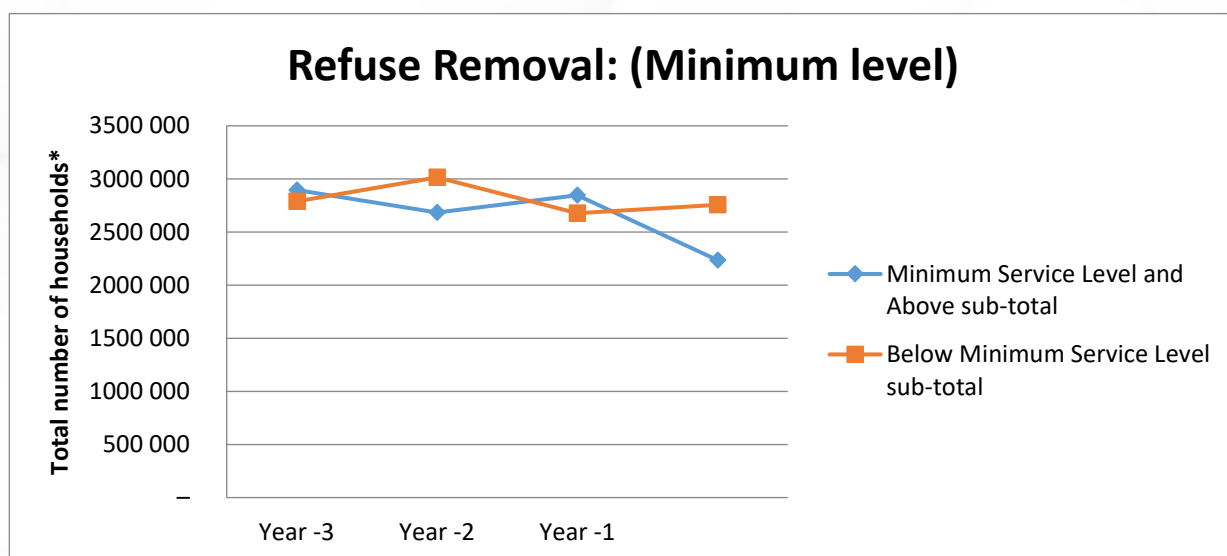
T3.4.2

Solid Waste Service Delivery Levels

Council has also adopted the following service standards to ensure efficiency and effectiveness in service delivery. The communities can also use these standards to hold council accountable

Description	Service Standard
Refuse Collection on Business	Everyday
Refuse collection Residence	Once a week
Refuse Collection Outside Town (peri-urban)	Twice a week per area
Refuse Collection after the event (as per pre-request)	1 (day after)

Solid Waste Service Delivery Levels				
Description	Households			
	Year -3 Actual No.	Year -2 Actual No.	Year -1 Actual No.	Year 0 Actual No.
Solid Waste Removal: (Minimum level)				
Removed at least once a week	2 895	2 685	2 846	2 235
<i>Minimum Service Level and Above sub-total</i>	2 895	2 685	2 846	2 235
<i>Minimum Service Level and Above percentage</i>	50,9%	47,1%	51,5%	44,8%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	655	547	565	523
Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523
Other rubbish disposal	502	952	938	720
No rubbish disposal	112	123	124	124
<i>Below Minimum Service Level sub-total</i>	2 790	3 015	2 678	2 755
<i>Below Minimum Service Level percentage</i>	49,1%	52,9%	48,5%	55,2%
Total number of households	5 685	5 699	5 523	4 991
T 3.4.2				





Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	26 000	26 000
Proportion of households below minimum service level	25%	25%	25%	25%	26%	26%
Informal Settlements						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households to below minimum service level	25 000	25 000	25 000	25 000	2 500	25 000
Proportion of households ts below minimum service level	25%	25%	25%	25%	3%	25%
T 3.4.3						



T.3 WASTE MANAGEMENT POLICY OBJECTIVES

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Output Indicator for 2023/24 Financial year	Indicator Number	Annual Target for 2023/24 Financial Year	Revised Target for Annual Financial Year	2022/23 Financial Year Performance (Continuing Projects)	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
Environmental and Waste Management	Ensure effective integrated environment and waste management to provide safe and healthy environment by 2027	BSD 01	Compliance with Environmental and Waste Management Legislative Framework	Effective compliance with Landfill Waste License Conditions	Number of Environmental Compliance Audits conducted by 30 June 2024	-	BSD KPI 01	Conduct Quarterly Environmental Compliance Audit Reports (3 internal and 1 External report by 30 June 2024	-	-	Four compliance audit conducted (One External Environmental Compliance Audit and Three Internal Environmental Compliance Audit conducted).	Achieved		
Environmental and Waste Management	Ensure effective integrated environment and waste management To provide safe and healthy environment by 2027	BSD 01	Compliance with Environmental and Waste Management Legislative Framework	Effective compliance with Landfill Waste License Conditions	Number of Tonnes of waste transferred to landfill by 30 June 2024	-	BSD KPI 02	Transfer 1200 tons of waste to the landfill site by 30 June 2024	Transfer 1000 tons of waste to the landfill site by 30 June 2024	-	1088 tons of waste transferred to Landfill site	Achieved		





[illegible]

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Output Indicator for 2023/24 Financial year	Indicator Number	Annual Target for 2023/24 Financial Year	Revised Target for 2023/24 Financial Year	2022/23 Financial Year Performance (Continuing Projects)	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
Environmental and Waste Management	Ensure effective integrated environment and waste management To provide safe and healthy environment by 2027	BSD 01	Compliance with Environmental and Waste Management Legislative Framework	Increased access to refuse removal by 30 June 2027	Tonnage of wasted collected from peri urban/ informal / formal settlements by 30 June 2024	-	BSD KPI 04	Collection of waste from Seven peri urban informal settlements (Misty Mount, Ntlaaza, Zpuzana, Thabo Mbeki, Corhana and Ngqeleni) by 30 June 2024	-	-	2024 Medical Waste Awareness Campaign at Ngqeleni Clinic.			
											Collected 99 tons of waste from the Seven peri-urban areas. April 45 tons; May 26 tons and June 28 tons (Ntlaaza, Thabo Mbeki township, Corana, Misty mount, Ngqeleni Transfer station and Sibangweni.).	Achieved		

Strategic Focus Area	Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Output Indicator for 2023/24 Financial Year	Indicator Number	Annual Target for 2023/24 Financial Year	Revised Annual Target for 2023/24 Financial Year	2022/23 Financial Performance (Continuing Projects)	Actual Performance at the end of 2023/24 Financial Year	Achieved/Deviated	Reason for Deviation	Corrective Measure
Environmental and Waste Management	Ensure effective integrated environment and waste management To provide and maintain safe and healthy environment by 2027	BSD 08	Compliance with Environmental and Waste Management Legislative Framework Implementation of the Integrated Waste Management Plan	Implementation of the Integrated Waste Management Plan Projects Minimised Solid Waste by 30 June 2027	Acquired the landfill site yellow fleet (excavator) by 30 June 2024	-	BSD KPI 24	Acquire landfill site yellow fleet (excavator) by 30 June 2024	Acquire landfill site yellow fleet (bulldozer) by 30 June 2024	Purchase was order issued on the 01 of June 2023 for the Bulldozer due 21/08/2023 by 30 to considerations of priority plant which is a bulldozer	Yellow fleet (Bulldozer) delivered on June 2023 for the 21/08/2023	Achieved		

Strategic Focus Area	Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Output Indicator for 2023/24 Financial Year	Indicator Number	Annual Target for 2023/24 Financial Year	Revised Annual Target for 2023/24 Financial Year	2022/23 Financial Performance (Continuing Projects)	Actual Performance at the end of 2023/24 Financial Year	Achieved/Deviated	Reason for Deviation	Corrective Measure
Public Amenities and facilities	Public Amenities and facilities	BSD09	Accessible and sustainable facilities	Percentage of dwellings with access to public amenities and facilities by June 2027	Well established facility with office facility for Libode Landfill Site by 30 June 2024	-	BSD KPI 28	Construct office facility at Libode landfill site by 30 June 2024	-	-	Construction of office facility at Libode landfill site completed.	achieved		

T.3.4 COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE

Transfer Station

A Waste Transfer Station has been constructed and finalized for the benefit of sorting and recycling. An agreement was signed between Nyandeni Municipality and O.R.Tambo District Municipality for the operation of the transfer station. The Ngqeleni Transfer is operational. Cardboard, aluminium cans, Plastic Bottles being the dominant recovered waste.

Landfill Site

Integrated Waste Management Plan was endorsed by Department of Economic Development, Environmental Affairs and Tourism for 2021 to 2025, to approve implementation of Waste Management projects. Recruited and capacitated Two-Weigh-Bridge Controllers, Recruited and Capacitated Landfill Administrator, Guard house with scale for measurement of waste and measurement of waste tons is completed and has been calibrated for testing effectively. Landfill site infrastructure has been enhanced, the landfill is electrified, and High Mast Light and security cameras have been installed. **Construction of office facility at Libode landfill site is completed.** The Libode Landfill has started operating in October 2022.

3.5 HOUSING

Nyandeni Local Municipality is in partnership with the Department of Human Settlements in fulfilling the provisions of the Constitution of Republic of South Africa which states that “Everyone has right to have access to adequate housing”

The Housing Sector Plan is used as a strategy in identifying projects to be implemented in each financial year. Nyandeni Local Municipality has forged partnership with the Provincial Department of Human Settlements, and through this collaboration has been given that status of being an Implementing Agent of the Department. Projects that are implemented by the Municipality as an Implementing Agent are: -

Nyandeni - 370
Gxulu – 200, and
Ngqeleni Rectification - 120

Some of these projects are responding to disasters and to destitute people. Community consultations in the form of Housing Consumer awareness are conducted in all projects

A Project Manager that will assist in the implementation of these projects has been appointed.

Human Settlements and town planning services delivery strategy and main role-players

The Municipality, through the development of an Integrated Development Plan, and through community consultation and engagements make provision for the development of houses for both rural and urban areas. Through these engagements, the needs of the communities are taken for prioritization and incorporated into the IDP and in the Housing Sector Plan. The Housing Sector Plan is a strategic document that guides the development of sustainable human settlements and would then be the Chapter in the IDP.’



Municipality, through its prioritization identifies areas for development, and for which applications will be made to the Provincial Department for funding. The Provincial Department of Human Settlements is responsible for the approval of applications for housing development responding to municipal requests and for the allocation of funds for projects (urban, rural, emergency and destitute). Department of Human Settlements serves as Developers and appoints contractors to construct houses.

During the year under review, the Department of Human Settlements delivered on a number of Human Settlements projects at Nyandeni. These projects are detailed below.

The Municipality also plays vital role together with ward councilors, ward committees and traditional leaders to identify qualifying beneficiaries and identification of land. Local municipality is also responsible for beneficiary administration (application processes), housing consumer awareness's and transfers, facilitates the development all housing projects, close monitoring in terms of inspections (quality control on construction of houses), develop, update and monitor Housing Needs Register. When the construction of houses is complete, Local Municipality and Department of Human settlements hand over the houses to the beneficiaries through signing of Happy Letters.

When the incidents of disaster happen, Municipal officials together with the Disaster Management satellite office of O.R. Tambo District Municipality Conduct Disaster Assessment on the impact of the Disaster, prepares the report and the Department of Human Settlements would conduct the disaster verification. Once the verification is finalized a recommendation would be made towards the construction of temporal shelters (depending on availability) or provision of permanent solution.

Role of Town Planning in Human Settlements Development

The Municipality plays a co-coordinating role in development of sustainable human settlements by identifying of suitable land. The Municipality also through its town planning division develops the layout plans for the area where the houses are going to be built and facilitates in the approval of township establishment application.

Further to that, the Town Planning Division is responsible for the general town planning services and land use management of the two towns, Libode and Ngqeleni. This section is responsible for advising the Municipality on all possible developments that are going to happen within the Municipality. This section also ensures that a credible Spatial Development Framework is in place and its implementation thereof in order to give effect to Section 26 (e) of the Municipal Systems Act 32 of 2000. The Town Planning Division also ensures that the implementation of the Spatial Planning and Land Use Management Act No. 16 of 2013.

The Main role players in human settlement development are

Provincial Department Of Human Settlements

- The Provincial Department of Human Settlements grants the Local Municipality an authority to register and administer housing subsidy applications.
- The Department approves housing subsidy applications and provides funding for all approved housing projects
- The Department appoints contractors for approved projects and plays a monitoring roles.

National Department of Human Settlements

- The National Department of Human Settlements (NDHS) administers the Housing Subsidy System (HSS) and National Housing Demand Database; and
- The NDHS may appoint external auditors to investigate a particular allocation process.

O.R Tambo District Municipality

- District Municipality assists Homeless and Destitute through Social Relief Programme

Applicants

- Applicants are required to register their need for housing on the Municipality's housing database.
- All applicants registered must inform Nyandeni Local Municipality on any changes in personal information such as address, marital status, income, or special needs and disabilities.
- Applicants must at all times ensure they are contactable by updating their contact details with the Municipality and
- Applicants must co-operate with the Municipality when required to update their information on the housing database every two years.

Local Human Settlements Standing Committee

- The Standing Committee monitors the implementation of this policy. This starts with beneficiary selection, subsidy application process up to completion and hand over of houses.
- The Council, through the Standing Committee resolve on land to be identified for housing development in urban areas. Necessary processes like subdivision and survey of such land should then be undertaken.
- The Standing Committee pays periodically visits to all implemented projects
- The Standing Committee receives progress on projects that are implemented and assist in resolving conflicts and problems encountered there from.

The Office of Ward Councillors

- The office of Ward Councillor, through Ward Committee co-ordinates any developments taking place in wards, including housing developments.
- The office identifies beneficiaries to benefit from any housing development.
- The office of Ward Councillor serves as a link between the Municipality and the wards through sourcing progress reports on all housing projects taking place in wards.
- The office of the Ward Councillor, through Ward Councillor contributes in the meetings of the Project Steering Committee on matters affecting housing development.

Traditional Councils

- Traditional Leaders, through Traditional Council allocate stands in areas where qualifying beneficiaries do not have stands.
- Traditional Leaders identify land for rural housing development, including Greenfield development.
- Traditional Leaders assist in the identification of destitute and vulnerable beneficiaries within their areas of jurisdictions.



Project Steering Committee

- The Project Steering Committee is selected among the members of the community and is responsible for the monitoring of implementation of the housing projects.
- The PSC appoints among its members people to serve in its governing structure, including Chairperson.
- The Steering Committee assists in the identification people to be employed in housing projects.
- Traditional leaders enjoy ex-officio status in the meetings of the Project Steering Committee.
- Projects Steering Committee also assists the office of Ward Councillor in resolving disputes emanating from housing developments.

Level and standards in Housing and town planning services

- The Department of Human Settlements provide for the provision of the following standards when constructing houses: -
- A 40 square meter house with roof tiles, 2 bedrooms, a kitchen and lounge which would also cater for people with physical disabilities
- A water tank
- A VIP toilet
- Bulk internal water reticulation services
- For special cases like disabled person – a provision of 45 m2 house with specific doors and window levels.

The Municipality, when planning housing development takes into account houses for the low income This helps the Municipality to set up its yearly targets for delivery of houses according to these categories of levels. The Municipality first starts with housing needs assessment to determine the number of beneficiaries who qualify for low cost housing thereafter conduct the necessary geo-tech and environmental Impact assessment.

All housing/ human settlement developments for all income brackets require Town Planning expertise to prepare the town planning layout, facilitate public participation as well as administer the approval of the Townships with the department of Cooperative Governance and Traditional Affairs. The advent SPLUMA (Spatial Planning and Land Use Management Act no. 16 of 2013) has necessitated the establishment of Municipal Planning Tribunal which should administer the approval of Township establishment applications and other related Land development Applications.

With regards to the quality of houses the National Department of Human Settlements prescribes the norms and standards for the level of houses to be delivered by the Municipalities. Each Municipality is expected to deliver houses according the prescribed norms and standards. Nyandeni Local Municipality is implementing 40 square meters in all of its low-cost houses.

Informal settlements

Both urban areas of Libode and Ngqeleni have informal settlements. The program to address and to act on stopping the mushrooming of informal settlements is to provide these people with permanent shelters through informal settlements eradication program .Currently we have 165 informal settlements in the following areas

- Libode (Eziteneni) – 50
- Libode (Nomzamo) – 115

Major challenges in housing development

Some of the challenges in housing development include: -

- Delays within DHS in procurement processes in terms appointing and paying contractors.
- Poor performance by contractors resulting in completion delays
- Insufficient funding
- Backlog in basic services (lack of bulk infrastructure)
- Unlawful occupation of land or land invasion.
- Shortage of water during construction that delays the completion period for housing development.
- High increases in material prices.
- Land claims and land invasion
- Delays in the approval of town planning services and in the survey of the land for housing delivery.
- Difficult terrain on rural areas.
- Unavailability of local suppliers within the O.R Tambo region
- Alternative technology program it is not easy for all inspectors because they are not trained on those programs but on brick and mortar
- Vandalism of completed units.
- Material Theft
- Lack of capacity to Emerging contractors to meet NHBRC Norms and Standards
- Poor workmanship resulting to shoddy work

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3	61867	61713	99,7%
Year -2	68054	67885	99,7%
Year -1	74859	74673	99,7%
Year 0	82344	82139	99,7%
			T 3.5.2

Source: Stats SA Community survey 2016

Housing Service Policy Objectives Taken From IDP											
Service Objectives		Outline Service Targets			Year 0		Year 1		Year 2		
		Target		Actual	Target	Actual	Target	Actual	Target		
Service Indicators		*Previous Year			*Previous Year		*Current Year		*Current Year		*Following Year
(i)		(iii)		(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective xxx											
Provision for housing for all households		Additional houses provided during the year (Houses required at year end)		xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)
To provide sustainable settlements	Human settlements	Construction of Nyndeneni 370 low cost housing units by 30 June 2026	Construction of 100 Low cost Housing units	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	Construction of 270 Low cost Housing units
		Construction of Gxulu 200 Low cost Housing units by 30 June 2025	Construction of 70 low cost Housing units	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	Construction of 130 low cost Housing units
		Ngqeleni rectification of 120 Housing units by 30 June 2025	Rectification of 60 low cost Housing units	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	Rectification of 60 low cost Housing units
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role											

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

The following Projects and programmes

- Provision of 50kw electricity
- Indigent alternative energy
- Provision to five households with two-room, fencing, pit latrine ablution, and water tanks through Isdima project.
- Fencing for food security, water tanks and provision of inputs and implements.

The Indigent program's objective is to support indigent households with free basic services so as to meet their basic needs. It is due to high level of unemployment and poverty in the municipal area that there are households who are unable to pay for basic municipal services. Therefore, the Nyandeni Local Municipality views it necessary that steps are taken in alleviating some of the difficulties associated with access to basic services.

Section 26(1)(2) of the constitution of the republic of South Africa stipulates that everyone has a right to have access to adequate housing, Health Care, Food, Water and Social security. It is therefore Subsection 2 of this section that gives the state an obligation to take reasonable legislative and other measures within its available resources to achieve the progressive realization of these rights.

- Nyandeni Local Municipality has therefore approved indigent policy and indigent register to ensure that the indigent can have access to the package of services included in the FBS programme. In areas where there is access to electricity, deserving indigent households have been provided with electricity coupons in line with council policy.
- The municipality has adopted an Integrated Poverty Alleviation Program

The following annual targets were set:

- Upload indigent register to electronic indigent system by 30 June 2024.
- Provide five households with Two-room, fencing, and water Tanks through Isdima Projects by 30 June 2024.
- Provide social relief support to 96 indigent qualifying households (Fencing and water tanks) by 30 June 2024.
- Provide electricity coupons to 1 800 qualifying households by 30 June 2024.
- Provide of alternative energy (gas) to 1 650 Households by 30 June 2024.
- Provide gas refill to 3 200 households.

Functioning of indigent steering committees

- The municipality has established Ward Indigent Steering Committees in all 32 Wards. The purpose for this Indigent Steering Committees is to improve program coordination and proper implementation of the Free Basic Services at ward level.

Indigent register

- The municipality is currently reviewing its Indigent Register and developing an electronic indigent register.
- The municipality has reviewed its Indigent and poverty Alleviation Policy for Free Basic Services to include a new concept of Isdima where indigent are given a combo of a two-room flat, tank, fencing, ablution facility and gardening.

FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning equal to and less than Two-State Pension Fund								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
Year -2	100 000	18 000	12 000	67%	10 000	56%	1 900	11%	7 000	39%
Year -1	103 000	18 500	13 000	70%	11 000	59%	1 900	10%	8 000	43%
Year 0	105 000	19 000	15 000	79%	12 000	63%	1 800	9%	9 000	47%
T 3.6.3										

COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

Financial Performance Year 2022: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance Budget to
Property rates	-	52 700	51 124		-100%
Alternative energy	3 897 579	7 221 099	7 221 099	0	-38%
Electricity	1 412 862.24	-	-	2 183 817.00	#DIV/0!
Waste Management (Solid Waste)	-	50 000	50 000	-	0%
Total	3 897 579	7 323 799	8 642 023	5 256 457	-39%
T 3.6.4					

3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT POLICY OBJECTIVES FROM IDP

Strategic Focus Area	Strategic Objective	Year	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Indicator (2023/24)	Indicator Number	Annual Target for 2023/24	Revised Annual Target for (2023/24)	2021/22 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
Free Basic Services	To provide indigent households with access to free basic services to improve quality of life by 2027	BSD 05		Ensure that all indigent people have adequate access to free basic services	Ample provision of free basic services to indigent households by 2027	Number of households provided with Two-room, fencing, and water Tanks Projects by 30 June 2024	-	BSD KPI 15	Provide five (5) households with Two-bedroom, fencing, and water 5000L Tanks through Is'dima Projects by 30 June 2024	-	-	The concept for the Is'dima project was developed with internal experts (Risk Management, Building Control, PMU office, Planning & Development) and signed. The specification was sent to BSC on 07 November 2023 and could not pass the test for specification on BOQ and designs.	Deviated	The project was returned from Specification of Committee due to absence of BOQ and designs.	The Department requested department infrastructure to assist with development of BOQ and Designs for Community Services projects. A service Provider has been appointed for development of designs and BOQ.
	To provide indigent households with access to free basic services to improve quality of life by 2027			Ensure that all indigent people have adequate access to free basic services	Ample provision of free basic services to indigent households by 2027	Number of qualifying households provided with social relief support tanks and fencing Projects by 30 June 2024	-	BSD KPI 16	Provide social relief support to 96 indigent qualifying households (64 Tanks, 32 fencing,) by 30 June 2024	Annual report with pictures signed by senior Manager	-	The concept for executing the target was developed and signed, however, the project could not proceed. Meetings have set with the Service	Deviated	The only Service Provider within panel was for social relief project, order to so that the complete project could proceed. The Service	A new panel of service providers will be appointed for social relief project, order to so that the project could proceed.

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Indicator (2023/24)	Indicator Number	Annual Target for 2023/24	Revised Annual Target for (2023/24)	2021/22 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
			qualifying indigents	30 June 2027							Provider in the panel to finalise the deliverables that were already given in the order.		Provider could not commence the project and was not given order for 2023/2024.	
Free Basic Services	To provide indigent households with access to free basic services to improve quality of life by 2027	BSD 05	Ensure that all indigent people have adequate access to free basic services Provide free basic poverty service to alleviation by qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty service to alleviation by 30 June 2027	Number of qualifying households provided with electricity coupons by 30 June 2024	-	BSD KPI 17	Provide electricity coupons to 960 qualifying households by 30 June 2024	-	-	5493 coupons provided to qualifying households: Quarter one 960, Quarter two 960, Quarter three 1306, Quarter four 2267.	Achieved		
	To provide indigent households with access to free basic services to improve quality of life by 2027	BSD 05	Ensure that all indigent people have adequate access to free basic services Provide free basic poverty service to alleviation by qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty service to alleviation by 30 June 2027	Number of qualifying households provided with electricity coupons by 30 June 2024	-	BSD KPI 17	Provide electricity coupons to 960 qualifying households by 30 June 2024	-	-	5493 coupons provided to qualifying households: Quarter one 960, Quarter two 960, Quarter three 1306, Quarter four 2267.	Achieved		
Free Basic Services	To provide indigent households with access	BSD 05	Ensure that all indigent people have	Ample provision of free basic services to indigent households by 2027	Number of households provided with alternative	-	BSD KPI 18	Provide of alternative energy (gas) to	-	-	1. All 3200 households have been provided with	Achieved		



Free Basic Service Policy Objectives Taken From IDP											
Service Objectives		Outline Service Targets		Year -1		Year 0		Year 1		Year 3	
Service Indicators		Target		Actual		Target		Actual		Target	
		*Previous Year (iii)		(iv)		*Previous Year (v)		*Current Year (vi)	(vii)	*Current Year (viii)	*Following Year (x)
(i)		(ii)		(iii)		(iv)		(v)		(vi)	
Service Objective xxx											
households with relief support to access to free basic services to improve quality of life by 2027	96 indigent households (64 Tanks, 32 fencing,) by 30 June 2024	50 relief support indigent households by June 2023	50 for social relief project done, Scope of work for tanks, stands, fencing has been developed.	50 indigent households by 30 June 2023	96 support to 96 indigent households (64 signed, however, the project could not proceed. Meetings have set with the Service Provider in the panel to finalise the deliverables that were already given in the order.	5493 coupons provided to qualifying households: Quarter one 960, Quarter two 960, Quarter three 1306, Quarter four 2267.	5493 coupons provided to qualifying households: Quarter one 960, Quarter two 960, Quarter three 1306, Quarter four 2267.	5493 coupons provided to qualifying households: Quarter one 960, Quarter two 960, Quarter three 1306, Quarter four 2267.	5493 coupons provided to qualifying households: Quarter one 960, Quarter two 960, Quarter three 1306, Quarter four 2267.	5493 coupons provided to qualifying households: Quarter one 960, Quarter two 960, Quarter three 1306, Quarter four 2267.	5493 coupons provided to qualifying households: Quarter one 960, Quarter two 960, Quarter three 1306, Quarter four 2267.
	To provide indigent households with basic access to free basic services to improve quality of life by 2027	Provide electricity coupons to 960 qualifying households by 30 June 2024	Provide electricity coupons to 1 800 qualifying households by June 2023	Provide electricity coupons to 1 800 qualifying households by 30 June 2023	Provide electricity coupons to 1 800 qualifying households by 30 June 2023	Provide electricity coupons to 960 qualifying households by 30 June 2024	Provide electricity coupons to 960 qualifying households by 30 June 2024	Provide electricity coupons to 960 qualifying households by 30 June 2024	Provide electricity coupons to 960 qualifying households by 30 June 2024	Provide electricity coupons to 960 qualifying households by 30 June 2024	Provide electricity coupons to 960 qualifying households by 30 June 2024
To provide indigent households with basic access to free basic services to improve quality of life by 2027	Provide alternative energy (gas) to 4864 Households by 30 June 2024	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	The advert was issued on the 19th of May 2023 and (Burner gas stoves) the	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022
	To provide indigent households with basic access to free basic services to improve quality of life by 2027	Provide alternative energy (gas) to 4864 Households by 30 June 2024	The advert was issued on the 19th of May 2023 and (Burner gas stoves) the	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022	Provide 1650 households with alternative energy (gas) to 1650 households by 30 June 2022

3.6 COMMENT ON FREE AND INDIGENT SUPPORT

The municipality has established Integrated Free Basic Services unit

COMPONENT B: ROADS & TRANSPORT

3.7 ROADS

Road and storm-water falls under Transport and Roads Strategic Focus Area, under this focus area there are about five municipal strategies to achieve the strategic objectives, namely:

- Construction of gravel wearing course municipal roads
- Construction of flexible wearing course municipal roads
- Construction of non-motorised pathways
- Rehabilitation of municipal gravel roads
- Maintenance of municipal gravel roads
- Maintenance of municipal surfaced roads

Rural Road Asset Management System (RRAMS) indicates that the total length of Access Road for Nyandeni Municipal area of jurisdiction is 1 603.5km. The total length of surfaced roads is 15 km as per the municipal base line, the total length for National Roads is 19.93 km, and total length for Provincial Roads is 569.51km.

Project Management Unity is responsible for the implementation of capital infrastructure projects using different grants, coordination of Expanded Public Works Program (EPWP), Institutional Social Development (ISD) and Occupational, Health & Safety (OHS).

Capital Infrastructure Implementation Policy was adopted by the Council as guide for the implementation of all capital projects, and is reviewed annually. It has been discovered that NLM spend much of the municipal funds on maintenance and rehabilitation of the gravel roads as most of our roads are damaged during rain seasons due to the bad terrain. NLM Council decided to implement low volume surfaced roads, which are more durable than gravel roads.

Road Maintenance unit is depending on the Equitable Share in order to deliver services to its communities to maintained 32Wards using Roads Maintenance Plan that is abstracted from the IDP.

The Nyandeni Local Municipality area of jurisdiction comprises of two areas: Inland and the coastal belt. These areas have two notable distinct weather patterns as per seasonal changes especially in the wet season, disrupting transport services and access to health Centres and School some due to bad terrain. They both are in mountainous areas with a relatively high average rainfall. Such indicators were:

- Notable increases in temperatures;
- Notable precipitation on the coastal areas;
- Heavy rainfalls;
- Destructive storms;
- Shorter return period for floods; and
- Between very wet periods, longer dry spells and increased likelihood.

Due to climate change, most of the rivers along the coast are widening during heavy rains, which results to flooding and erosion.

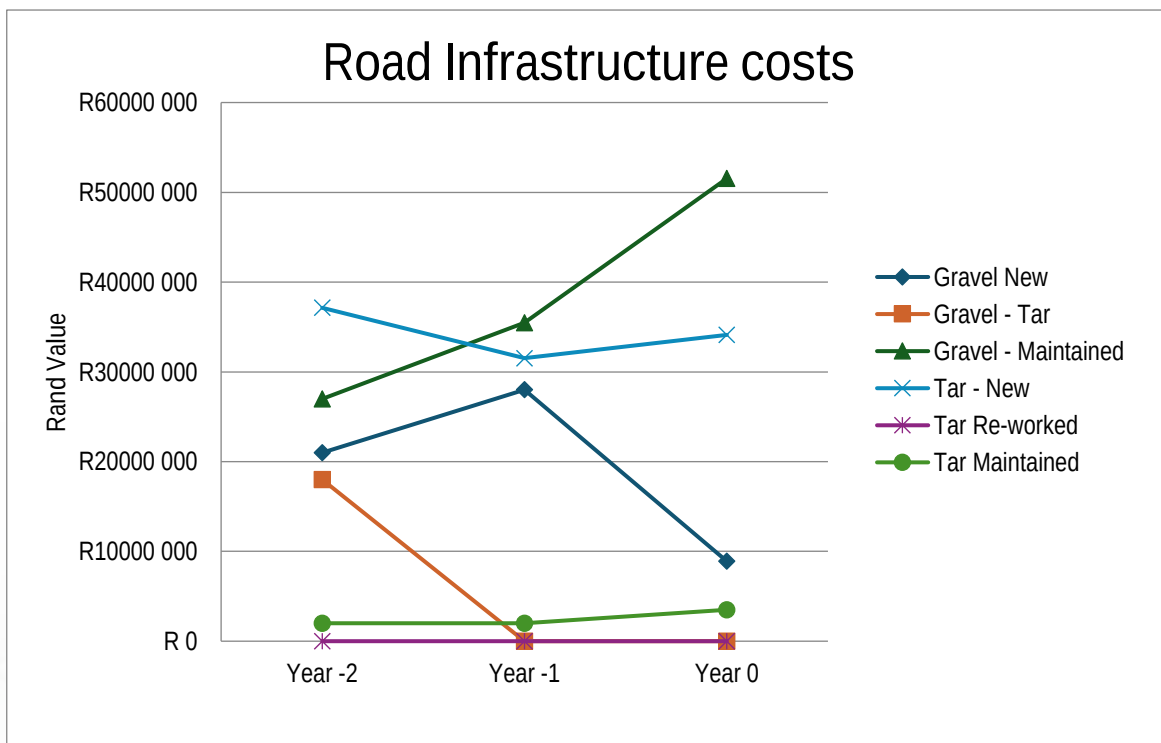
Heavy rains has affected Nyandeni Local Municipality between throughout the seasons and are causing flooding, washed away roads and collapsing of culverts/ bridge structures, which resulted to poor access roads leading to the community amenities. These heavy rains have negatively affected community livelihoods, people are struggling to commute and access economic hubs. These damages resulted in community unrest due to damaged roads, taxi associations are complaining and enforcing road repairs and maintenance.

- Almost every day, the Infrastructure Development Directorate is receiving a huge number of complaints regarding roads that are damaged due to heavy floods. Roads Maintenance Unit officials conducted assessment for all the roads that were reported to verify scope of works required. About 342 km municipal roads was assessed.
- NLM submitted to COGTA and OR Tambo DM Disaster Unit number of roads that were affected
- In 2023/2024 financial year NLM received disaster funding to an amount of R46,86 million for the Rehabilitation of 19 projects that were damaged by disaster.
- During the mid-year adjustment, Council also approved R15m above the normal budget to intervene and maintain access road that were affected by various disasters.
- Libode CBD is most negatively affected by storm-water challenges during heavy rains. Design Report is complete for the refurbishment of Stormwater and the contractor is on site for construction of stormwater.
- NLM developed Stormwater Management Plan in 2015 and is due for review in 2023/2024 financial year.

Gravel Road Infrastructure				Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	450	26	12	100
Year -1	500	20	64	120
Year 0	600	26	44	197
				T 3.7.2

Tarred Road Infrastructure					
Kilometres					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	11,5	5	0	0	5
Year -1	75,5	63,71	0	0	12
Year 0	120	44	0	0	12
					T 3.7.3

Cost of Construction/Maintenance							R' 000
	Gravel			Tar			
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained	
Year -2	21000000	18000000	26 987 288	37133685,98	0	2000000	
Year -1	28005000	0	35 460 723	31 529 922,38	0	2000000	
Year 0	8908883,11	0	51 538 312	34114968,4	0	3500000	
							T 3.7.4



Financial Performance Year 2023: Road Services					
Details	2022	2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	33881	71299	78592	71306	-9%
Expenditure:					
Employees	20791	15352	14616	12205	-16%
Repairs and Maintenance	1331	21533	35109	28338	-19%
Other	16162	6936	12486	4605	-63%
Total Operational Expenditure	38284	43821	62211	45148	-27%
Net Operational Expenditure	-4403	27478	16381	26158	60%
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 3.7.8

Road Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets		Year -1		Year 0		Year 1		Year 3	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators			*Previous Year		*Previous Year		*Current Year		*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(x)
Service Objective										
Construction of 300km of Gravel wearing Course	Kilometres of gravel roads tarred (Kilometres of gravel road remaining)	60kms roads	gravel	240 kms gravel roads remaining	214,1 kms gravel roads remaining	241 kms gravel roads remaining	Baseline 110kms gravel roads remaining	60kms gravel roads remaining	60 kms gravel roads remaining	
Construction of 100km of Flexible wearing Course	100 kms of municipal roads to be developed	20kms surfaced roads		63 kms	26,9 kms	10kms	0	0	0	
Construction of 1510.16m2 of Non-motorised transport	1510.16m2 of non-motorised to be developed	1510.16m2 non-motorised		1510.16m2						
Rehabilitation of 250km of gravel wearing course	250 km gravel road to be rehabilitated	50kms gravel roads	gravel	43,5km	34,5km	37km	109km	150km	200km	
Maintenance of 600km of gravel wearing course	600km of gravel roads to be maintained	105kms gravel roads maintained		150km						
Maintenance of 11.6 Km of Surfaced Roads	11.6km surfaced roads to be maintained	11,6km maintained		11,6km	40km	60km	60km	80km	80km	

EMPLOYEES: ROADS SERVICES				
TASK GRADE	EMPLOYEE No FY 21/22	POSTS NO.	EMPLOYEE NO. 22/23	VACANCIES NO. AS %
3	2	2	2	0%
7	11	11	10	9,1%
8	9	9	7	22%
10	2	2	2	0%
11	9	9	9	0%
16	2	2	2	0%
20	1	1	1	0%
TOTAL T3.7.7	36	36	33	8,3%

Capital Expenditure Year 0: Stormwater Services Included in roads R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure		Total Project Value
Toleni Access Road	13,084,226.29	13,084,226.29	13,007,118.59	99%	0.99
Majikjia-Dokotela Access Road	7,064,838.91	7,064,838.91	6,689,488.68	95%	95%
Biduzi to Sundwana Access Roads	21,311,508.23	21,311,508.23	9,845,696.68	46%	46%
Nggeleni Side Walks	7,507,254.82	7,507,254.82	5,000,799.25	67%	67%
Libode Side Walks	9,173,662.36	9,173,662.36	3,782,816.24	41%	41%
Ngolo to Corana AR	3,000,000.00	3,000,000.00	1,404,800.53	47%	47%
Ntshazini Bridge to Canzibe Access road	37,508,974.24	37,508,974.24	34,050,662.46	91%	91%
Mvilo Bridge Ward 20	16,808,665.35	16,808,665.35	6,108,295.84	36%	36%
Mafini FPSU Access Road Ward 16	2,000,000.00	2,000,000.00	0.00	0%	0%
Libode Internal Roads Phase 2	21,131,886.30	21,131,886.30	7,597,584.35	36%	36%
Mabululu to Ncithwa Access Road	7,891,000.00	7,891,000.00	216,721.43	3%	3%
Nggeleni Street Surfacing	4,000,000.00	4,000,000.00	4,000,000.00	100%	100%
Rehabilitation Projects					
Rehabilitation of Bulhongweni Access road	R 2 524 374.20	0	R 2 524 374.20	100%	100%
Rehabilitation of Mhlahlane Access road	R 2 474 403.25	R 2 474 403.25	R 2 474 403.25	100%	100%
Rehabilitation of Maqhingeni Access road	2 490 035.20	2 490 035.20	2 490 035.20	100%	100%
Rehabilitation of Bucula Access road	2 622 230.30	2 622 230.30	2 622 230.30	100%	100%
Rehabilitation of Noduluse Access road	R 4 187 887.20	R 4 187 887.20	R 3 987 722.81	95%	95%
Rehabilitation of Malizole to Ntsimbini Access road	R 2 578 769.20	R 2 578 769.20	R 2 228 762.56	86%	86%
Rehabilitation of Mpindweni Access road	R 2 817 095.20	R 2 817 095.20	R 2 505 675.20	89%	89%
Rehabilitation of Jange access road and Bridge	R 4 774 632.50	R 4 774 632.50	R 3 299 465.69	69%	69%
Rehabilitation of Magcakini Access road	2 570 040.70	2 570 040.70	R 2 005 155.64	78%	78%
Municipal Disaster					
Ngxokweni to Mtyu A/R From the bridge to Ngxokweni Ward 15		2,250,160.00		0%	0%
Buntingville at Ntindimeni Access Road Ward 13		2,480,000.00		0%	0%
Mdumazulu No.2 A/R Ward 17		2,420,000.00		0%	0%
Zixambuzi to Goso A/R Ward 23		2,550,000.00	R 416 070.00	16%	16%
Msuzwaneni A/R Ward 28		3,900,000.00		0%	0%
Ndatya to Magozini A/R Ward 29		2,380,000.00		0%	0%
Lujizweni No. 01 A/R Ward 32		2,850,000.00		0%	0%
Coza to Mbhananga A/R Ward 3		2,650,000.00		0%	0%
Nomaweni to Thafeni A/R Ward 5		2,400,000.00		0%	0%
Mseleni to Ludeke A/R Ward 2		2,550,000.00	R 1 467 188.10	58%	58%
Zeke A/R Ward 2		1,950,000.00	R 1 037 304.77	%	%
Siketweni A/R Ward 18		1,850,000.00		0%	0%
Ntsonyeni A/R , Bridges repairs Ward 6		3,127,000.00	R 687 322.80	22%	22%
Bantini A/R Ward 21		2,050,000.00	R 304 864.43	15%	15%
Didi to Nlaza Access Road Ward 16		2,200,000.00		0%	0%
Clinic to Zanolhanyo A/R Ward 30		1,850,000.00		0%	0%
Lusizini A/R Ward 19		2,949,840.00	R 1 253 232.06	42%	42%
Vinishi A/R Ward 20		2,000,000.00	R 471 960.00	24%	24%
Cophetyeni to Luthubeni A/R Ward 2		2,580,000.00	0.00	0%	0%



Road Service Policy Objectives Taken From IDP												
Service Objectives		Outline Service Targets			Year -1		Year 0		Year 1		Year 3	
		Target		Actual	Target	Actual	Target	Actual	Target	Actual	Target	
Service Indicators				*Previous Year		*Current Year		*Previous Year		*Current Year		*Following Year
		(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective												
Construction of 300km of Gravel wearing Course	Kilometres of gravel roads tarred (Kilometres of gravel roads remaining)	60kms roads	gravel roads		240 kms roads remaining)	214,1 gravel roads remaining)	241 kms gravel roads remaining)	115.1km kms gravel roads remaining)	60km roads remaining)	60 kms gravel roads remaining)		
	Construction of 100km of Flexible wearing Course	100 kms of municipal roads to be developed	20km roads	surfaced roads	63km	63 kms	26,9 kms	14.2kms	0	0	0	
Construction of 15000m2 of Non-motorized transport	15000m2 of non- motorised to be developed	1500m2 roads	non- motorised	1600m2								
	Rehabilitation of 250km of gravel wearing course	250 km gravel road to be rehabilitated	50kms roads	gravel roads	43,5km	43,5km	28,5km	37km	109km	150km	200km	
Maintenance of 525km of gravel wearing course	525km of gravel roads to be maintained	105km roads	gravel roads maintained	150km								
Maintenance of 11.6 Km of Surfaced Roads	11,6km surfaced roads to be maintained	11,6km	surfaced roads maintained	11,6km	20km	40km	60km	60km	60km	80km	80km	

Capital Expenditure Year 0: Stormwater Services Included in roads						R' 000	
Capital Projects		Year 0				Total Project Value	
		Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Tholeni Low Volume Surfaced Access Road 5,5km		13 084 226.29		13 007 118.59	1%	13 388 126	
Ntshazini to Ncanzibe Low Surfaced Access Road 11,2km		37 508 974.24		34 050 662.46	9%	37 508 974	
Majikjia to Dokodela Access Road 11,3km		7 064 838.91		6 689 448.58	5%	8 562 694	
Libode Non-Motorised Pathways		9 173 662.36		3 782 816.24	6%	10 000 000	
Ngqeleni Non-Motorised Pathways		7 507 254.82		5 000 799.25	33%	10 000 000	
Mvilo Access Road		16 808 665.35		6 108 295.84	63%	23 747 081	
Biduza to Sundwana Access Road		21 311 508.23		9 845 696.68	53%	25 069 421	
Libode Internal Street Phase 1		21 131 886.30		7 597 584.35	64%	23 117 244	
Repairs of Mthombetsisa to Nxukhwebe Bridge		2 104 247.81		2 104 245.81	0%	2 692 899	
Rehabilitation of Dininkosi Access Road 5km		2 499 876.90		2 499 876.90	0%	2 500 000	
Rehabilitation of Mahahane Access Road 6km		2 498 356.60		2 498 356.60	0%	2 500 000	
Rehabilitation of Nodushe Access Road 6,5km		4 187 887.20		3 987 722.81	5%	4 187 887	
Rehabilitation of Galili Access Road 6,5km		2 954 678.90		2 954 678.90	0%	3 000 000	
Rehabilitation of Zikhoveni Access Road 6,5km		2 496 725.90		2 496 725.90	0%	2 500 000	
Rehabilitation of Bhucula Access Road 11,6km		2 499 943.60		2 499 943.60	0%	2 622 230	
		143 826 204.41		105 123 972.51		171 396 556	



COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

The key focus areas/ categories of spatial planning are Settlement Planning, Land Use Management spatial planning and real estate management.

SPATIAL PLANNING

During the 2023-2024 financial year the spatial planning unit made progress with measures towards the implementation of SPLUMA (Spatial Planning and Land use management Act No. 16 of 2013). The municipality opted to form part of the district municipal planning tribunal together with Mhlontlo and O.R Tambo local municipality. A joint 5 year memorandum of agreement was signed by all three parties in November 2019 in order to ensure that each party perform their role and responsibilities for joint collaborative working. Being part of the DMPT allows the pooling of human, financial and physical resources. The municipality completed its categorization of applications that must be served to the tribunal and those that can be dealt with by the authorized official. The appeals authority and the authorized official were also appointed during the year under review.

During the year under review the municipality also worked on developing and completing The landuse management scheme and street naming project. These give effect to the development principles, norms and standards set out in chapter 2 of the Land Use Management Act.

Settlement Planning

The municipality recognizes the need for creating home ownership solutions for middle income people who do not qualify for low cost housing because of their income bracket and also can not access a bank bond as they are perceived to earn too little. In this regard the municipality decided to establish a new township which comprises of 82 total sites (74 residential, 4 commercial, 2 public open space, 1 institutional space and 1 place of worship). The municipality embarked on a process of disposing these site to individuals so that they can build their own homes. The municipality has also completed a township establishment application for proposed 100 middle income sites in Ngqeleni which was delayed as a result of the lapsing of the approved EIA, however, through a number of engagements between the municipality and the department of Environmental affairs the EIA validity was extended.

Land Use Management

The department has processed a number of land development applications in an effort to formalize informal Land-use and to manage the growth thereof. During the year under review the municipality gained an additional 797 hectares of land through the settlement of a land claim between the municipality and the claimants of eMoyeni/Marhubeni community . Arezoning, subdivision and consolidation of Ngqeleni cemetery, Ngqeleni transport hub from Erf 1 Ngqeleni was also done in-order to allow for the expansion of the cemetery and formalization of the transport hub. A subdivision, consolidation and rezoning of Libode municipal offices was also done in order to formalize the zoning and land rights of land upon which the municipality is established. In an effort to create more residential erven to alleviate the demand for residential property, the Department completed a subdivision and rezoning application for the establishment of 26 new residential erven in Libode.

Real Estate Management

A major achievement in this section was the finalization of the settlement agreement for the land claim over Erf 90 Libode by Mdlankomo- Moyeni communities. This settlement agreement saw 797 hectares of land being resorted back to the municipality. The municipality initiated a consolidation application which was approved in August 2021 resulting in a new commonage Erf number which is now Erf 1391 Libode. One of the challenges that have been plaguing municipal property rate revenue is properties that are privately owned which are still registered under the municipal ownership. In an effort to address this quandary, the Department has initiated a process to assist property owners whose properties are still reflected under municipal ownership, the municipality will assist with the transfer of these properties to private ownership and as such various engagements have been made with these property owners and assistance availed with deed of sales and signing of deed of transfers.

Development Planning

During the year under review the municipality extended the leasable area to Bokleien shopping plaza for construction of new retail space. The Libode Bokleien shopping facility was officially opened in 2018. This shopping facility has assisted in creating employment opportunities for more than 50 people. Working in collaboration with other municipal departments, development planning and LED office also facilitated the planning and development of the Libode transport hub which is now almost at completion stages. The planning and securing of funds for various small town revitalization projects. The department also started working on completing all development planning process for development of a commercial precinct on ERF 88 Libode and Erf 914 Ngqeleni. The Department continues to work closely with the Department of Public Works in order to realize the aspiration of the development of an office park in Libode.

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	02	03	12	00	48	24
Determination made in year of receipt	00	00	06	00	41	16
Determination made in following year	00	00	00	00	00	00
Applications withdrawn	00	00	02	00	04	00
Applications outstanding at year end	02	05	06	04	07	08
						T 3.10.2

3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

Nyandeni Local Municipality developed Local Economic Development (LED) Strategy and was last reviewed in 2018/2019. The Nyandeni LED Strategy is premised on four economic sectors to stimulate economic growth and map up economic trajectory of the Municipality. The four economic sectors are:-

- Strategic institutional and infrastructural partnerships
- Agriculture
- Tourism
- Enterprise Support

Local Economic Development within the Municipality is made up of three units, and these being:-

- Agricultural support and Development
- Enterprise support and Small Business Development
- Tourism promotion and Development

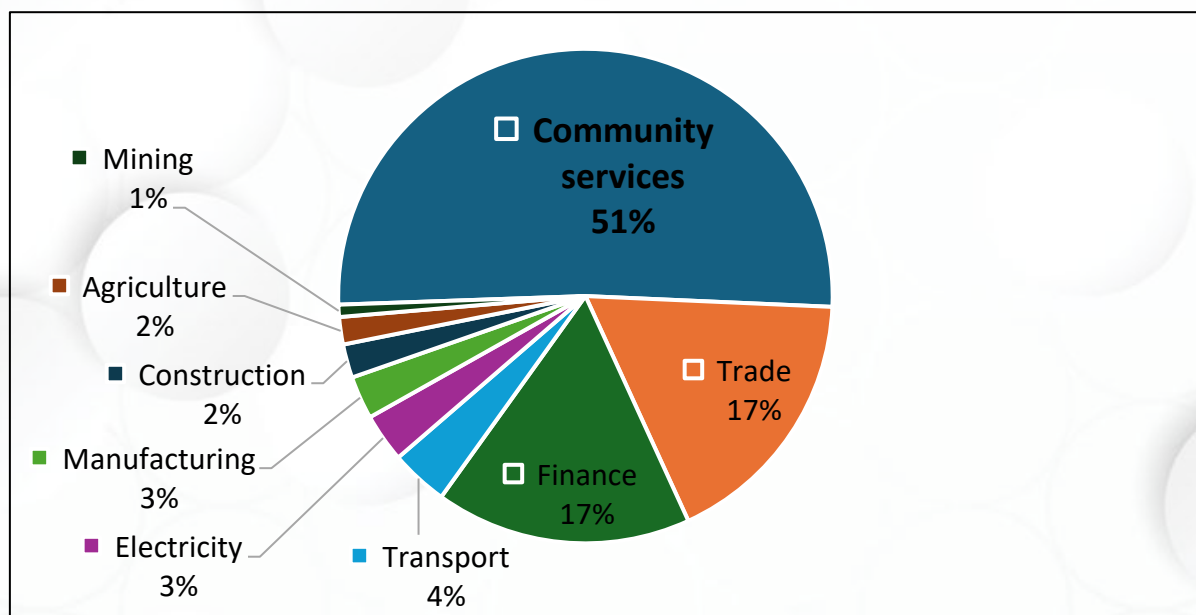
Key economic growth and development activities within LED entails:-

- i) Agriculture development.
- ii) Forestry development
- iii) Oceans Economy, including aquaculture development
- iv) Tourism development
- v) Small Business support and development
- vi) Partnerships for the development and growth of the economy

Nyandeni Local Municipality has partnered with Walter Sisulu University, O. R. Tambo District Municipality and SALGA EC to start the process for the review of Nyandeni Local Economic Development Strategy to advance the objective of developing Innovation Driven Economies. The intention is to have a reviewed LED Strategy during 2024/2025 financial year

Local Economic Development prioritizes food security, economic development, and tourism promotion across its jurisdiction. The first priority which is food security is aligned with the Nyandeni Animal Feed Processing Plant project, second priority is economic development where small businesses are funded and provided with capacity building in the form of training initiatives. The third priority is tourism promotion in the form of marketing and awareness.

ECONOMIC PERFORMANCE OF NYANDENI LOCAL MUNICIPALITY



- In 2022, the community services sector is the largest within Nyandeni Local Municipality accounting for R 2.17 billion or 51.3% of the total GVA in the local municipality's economy.
- The sector that contributes the second most to the GVA of the Nyandeni Local Municipality is the trade sector at 17.5%, followed by the finance sector with 16.7%.
- The sector that contributes the least to the economy of Nyandeni Local Municipality is the mining sector with a contribution of R 33.8 million or 0.80% of the total GVA

HISTORIC ECONOMIC GROWTH

Industry	2012	2017	2022	Average Annual growth
Agriculture	37.8	39.0	44.7	1.68%
Mining	14.9	17.5	12.4	-1.80%
Manufacturing	76.5	76.6	75.7	-0.10%
Electricity	91.3	75.2	69.2	-2.73%
Construction	91.1	90.6	69.5	-2.67%
Trade	505.7	524.1	528.7	0.45%
Transport	119.5	130.1	135.0	1.22%
Finance	421.2	529.4	551.5	2.73%
Community services	1,472.8	1,515.8	1,622.7	0.97%
Total Industries	2,830.8	2,998.3	3,109.4	0.94%

- For the period 2022 and 2012, the GVA in the finance sector had the highest average annual growth rate in Nyandeni at 2.73%.
- The industry with the second highest average annual growth rate is the agriculture sector averaging at 1.68% per year.
- Construction sector had an average annual growth rate of -2.67%, while the electricity sector had the lowest average annual growth of -2.73%.
- Overall a positive growth existed for all the industries in 2022 with an annual growth rate of 2.80% since 2021.

Economic Activity by Sector				R 'million
Sector	Year -2	Year -1	Year 0	
Agric, forestry and fishing	2	1,5	20	
Mining and quarrying	6	5	6.2	
Manufacturing	56	58	64	
Wholesale and retail trade	45	51	52	
Finance, property, etc.	51	48	52	
Govt, community and social services	23	25	25	
Infrastructure services	34	38	41	
Total	217	226,5	254	T 3.11.2

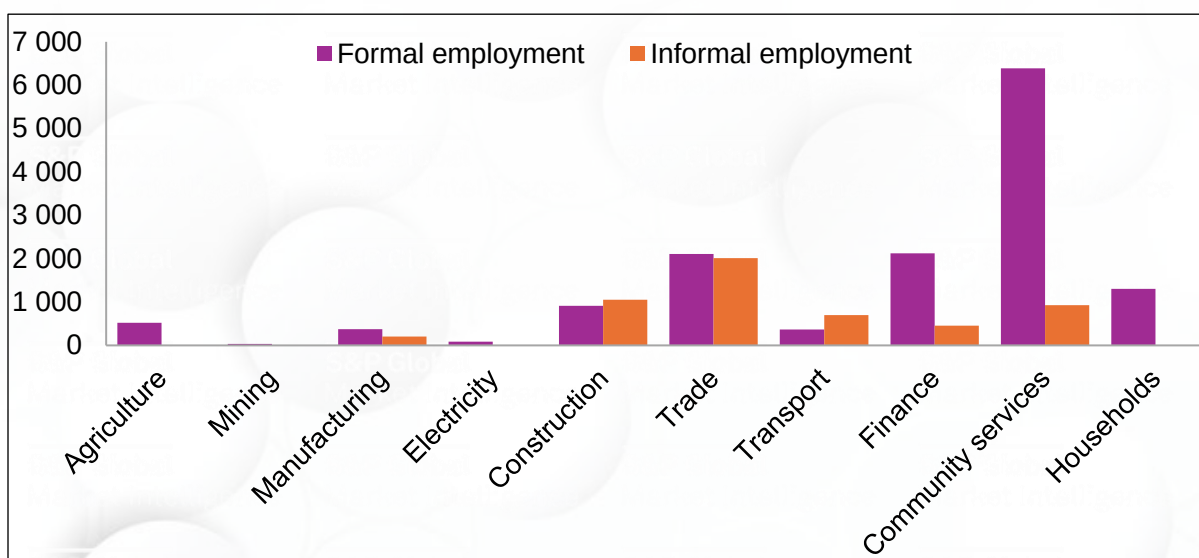
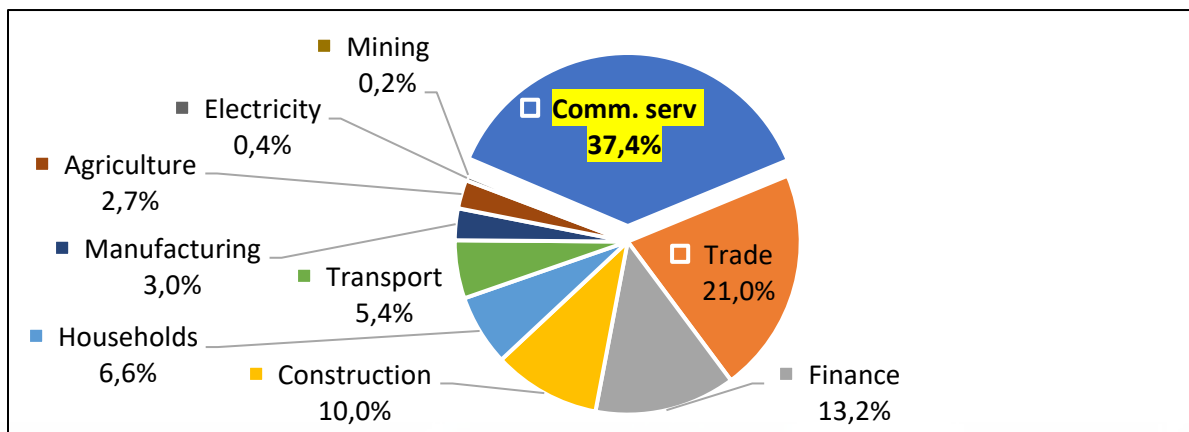
Source: Annual report 2022 - 2023

LOCAL JOB OPPORTUNITIES

- Nyandeni Local Municipality employs a total number of 19 562 persons.
- The economic sector that recorded the largest number of employments in 2022 was the community services sector with a total of 7 314 employed people or 37.4% of total employment in the district municipality.
- The trade sector with a total of 4 115 (21.0%) employs the second highest number of people relative to the rest of the sectors

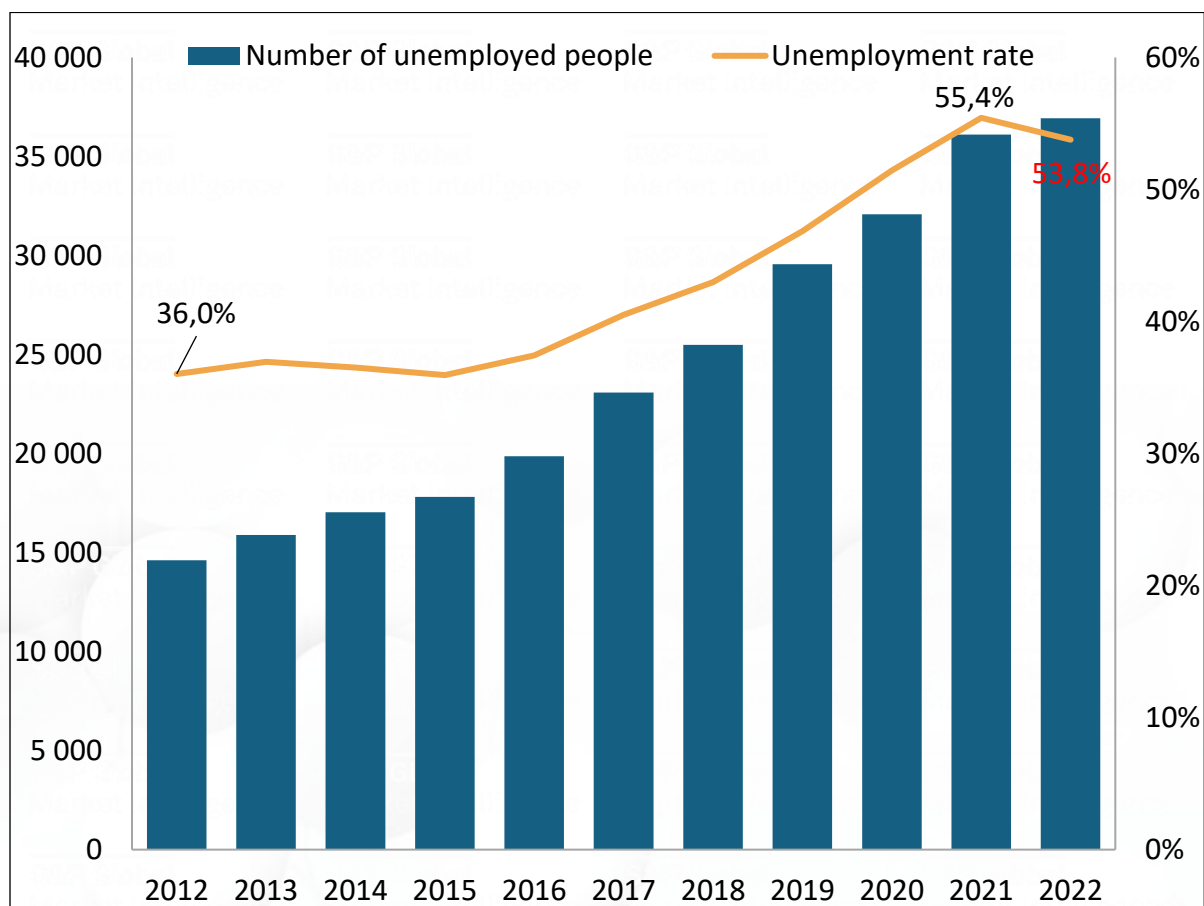
Economic Employment by Sector				Jobs
Sector	Year 1 No.	Year -1 No.	Year 0 No.	
Agric, forestry and fishing	20 000	25 000	28 000	
Mining and quarrying	400 000	435 000	380 000	
Manufacturing	320 000	300 000	280 000	
Wholesale and retail trade	190 000	200 000	220 000	
Finance, property, etc.	275 000	255 000	235 000	
Govt, community and social services	300 000	310 000	320 000	
Infrastructure services	400 000	430 000	450 000	
Total	1905000	1955000	1913000	T 3.11.3

Source: Annual report 2022 -2023



- The number of formally employed people in Nyandeni Local Municipality counted 14 200 in 2022, which is about 72.66% of total employment, while the number of people employed in the informal sector counted 5 350 or 27.34% of the total employment.
- Informal employment in Nyandeni increased from 3 900 in 2012 to an estimated 5 350 in 2022.
- In 2022 the Trade sector recorded the highest number of informally employed, with a total of 2 010 employees or 37.58% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors.

UNEMPLOYMENT AND UNEMPLOYMENT RATE –NYANDENI LM, 2012-2022



- In 2022, the unemployment rate in Nyandeni Local Municipality (based on the official definition of unemployment) was 53.8%, which is an increase of 17.8 percentage points from 2012.
- Unemployment rate declined from 55.4% YoY.
- The unemployment rate in Nyandeni Local Municipality is higher than that of O.R.Tambo (51.7%).
- Increasing trend of the number of unemployed people in the LM.

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -2				
Year -1	1320		1320	
Year 0	1370	0	1370	
Create work opportunities through Public Employment Programmes by 30 June 2024				
Initiative B (Year 0)				
Initiative C (Year 0)				
T 3.11.5				

LED Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	0	0
Year -1	1	462
Year 0	2	165
* - Extended Public Works Programme		T 3.11.6

Service Objectives		Outline Service Targets		Year -1		Year 0		Year 1		Year 3	
Service Indicators		Target		Actual		Target		Actual		Target	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(x)
Service Objective xxx											
Training of people in essential skills: x, y, z	Number of people trained (including upskilled)	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained
Socio - Economic development	Provide training to 80 SMME's and Cooperatives as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2023	Provided training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2023	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2025	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2025	Provide training to 80 SMME's and Cooperatives as members as part of capacity building by 30 June 2025
Food Security/Socio Economic development	- Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2024	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2023	Supported "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2023	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2024	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2024	Supported "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2024	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2024	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2024	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2025	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2025	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2025
Tourism /Socio - Economic development	Provide marketing services to fifteen (15) tourism product owners by 30 June 2024	Provide marketing services to fifteen (15) tourism product owners by 30 June 2023	Provided marketing services to fifteen (15) tourism product owners by 30 June 2023	Provide marketing services to fifteen (15) tourism product owners by 30 June 2024	Provide marketing services to fifteen (15) tourism product owners by 30 June 2024	Provided marketing services to fifteen (15) tourism product owners by 30 June 2024	Provide marketing services to fifteen (15) tourism product owners by 30 June 2024	Provide marketing services to fifteen (15) tourism product owners by 30 June 2024	Provide marketing services to fifteen (15) tourism product owners by 30 June 2025	Provide marketing services to fifteen (15) tourism product owners by 30 June 2025	Provide marketing services to fifteen (15) tourism product owners by 30 June 2025
Agriculture/Socio Economic development	- Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2024	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2023	Supported 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2023	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2024	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2024	Supported 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2024	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2024	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2024	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2025	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2025	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2025
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.											

Nyandeni Local Municipality is currently implementing Local Economic Development and has embraced Innovation Driven Local Economies. Funding for the implementation of LED Programmes and projects are sourced from internal and external sources. All the projects were implemented without problems therefore the Municipality had been able to properly account for those funds.

The Municipality identified Catalytic Projects as a game changer to economic development. These projects form part of District Development Model and are embraced in the One Plan of O.R. Tambo District Municipality. Below is the reflection and status of these Catalytic Projects: -

DDM CATALYTIC PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	TOTAL COST	PROJECT	COMMENT
Nyandeni Rural ICT	Infrastructure Development, ICT Development, Fashion Designer, Editing, Filming, Telenova, Publishing, Trainings and Development, Tour guiding, Heritage, music and film festivals	R60 million		Source funding
Nyandeni Animal Feed Processing Plant	Planting and Ploughing, Processing, Infrastructure Development, Packaging and transportation, feed manufacturing, Production of Soya Beans, yellow maize, and sunflower, cannabis processing,	R60 million		Project on implementation
Ntlangano Nature Reserve Development	Infrastructure Development (Upgrade of Roads, Hotels, Pedestrian Walkways, Street Lighting), Day visitors infrastructure, Chalets and residential development	R60 million		R15m has been approved for infrastructure
Nyandeni SMME Warehouse Development (Libode and Ngqeleni Warehouse)	Earthworks and embankment construction, Layerworks, excavations and foundations, structural construction, roofing	R45 Million		Sourcing funding
Nkanga Poultry/egg project	Egg production project at ward 27 funded by Siyanda Bakgatle Platinum Mine	R8 Million		Complete due for handover
Libode Office Park	Building Construction, installation of structural steels, superstructures and foundations, parking and signage.	R 139 Million		Require funding
Nyandeni Cannabis/Hemp Farm	Cultivation and planting, fencing and infrastructure development, zoning of land, Processing and Packaging	R60 million		Project require project preparation and packaging Currently assisting Dininkosi with Hemp cultivation
Development of Light Industrial Park	Land Packaging and Development of Infrastructure	R500 Million		Require support for projects packaging
Nyandeni Coastal Development (Mthatha Infrastructure Development (Upgrade of Roads to coast, Hotels, Pedestrian Walkways, Street Lighting), beach Infrastructure, Ocean Economy activities, Hluleka Coastal Belt)		R1,9 billion		No progress



The first Catalytic Project under implementation is the Nyandeni Animal Feed Processing Plant funded by National Treasury with a budget of R59.9 million. A first tranche of R24m was received for the first Phase and the following is the scope of work under implementation

- i) Constructions of guardhouse
- ii) Fencing and gate
 - a. Clearview parameter fence
 - b. Sliding driveway access gate
 - c. Pedestrian access gate
- iii) Construction of two silos
- iv) Bulk earthworks
- v) Storm water

The following are some of the initiatives implemented at Nyandeni Local Municipality through partnerships with other institutions and Government Departments

- a) Hluleka Game Reserve Hiker's huts were developed at an amount of R15 million.
- b) R18 million was pumped to Khonjwayo Traditional Council for Eco adventure trails
- c) R10 million was allocated for Mngcibe coastal facilities (hiker's huts).
- d) National Department of Cooperative Governance and Traditional Affairs (COGTA) invested R10 million for the implementation of Community Works Programme.
- e) R19 million was received from National Department of Tourism (NDT) for the development of Nyandeni Great Place Chalets.

LED STAKEHOLDER FORUM FUNCTIONALITY

The Municipality restructured the LED Forum and introduced Economic and Infrastructure Cluster. This Cluster is made up of representatives from Sector Department, institutions and stakeholders responsible for all matters related to economic development and infrastructure development. The department also participates on Intergovernmental Relations.

The following Stakeholders participate in the Economic and Infrastructure Cluster:-

- Department of Rural Development and Agrarian Reform
- Department of Social Development
- Department of Economic Development, Environmental Affairs and Tourism
- Eastern Cape Parks and Tourism Agency (ECPTA)
- Small Enterprise Development Agency (SEDA)
- Department of Environment Forestry and Fisheries
- Eastern Cape Development Agency (ECDRA)
- Department of Public Works
- Department of Rural Development and Land Reform (DRDLR)

Establishment of an Innovation-driven Local Economic Development (ILED) Community of Practice (CoP)

Nyandeni LED office is in a journey of the establishment of a community of practice (CoP) among local actors for innovation-driven local economic development (ILED) in the Nyandeni Local Municipality.



A Community of Practice is a group of actors (community) who share a concern, a set of problems, or a passion about a topic (domain: focus or topic of interest), and who deepen their knowledge and expertise in this area by interacting on an on-going basis

Innovation Orientation Assessment

- The first session aimed at the establishment of an ILED CoP was held on the 24th April 2024 in Libode. The purpose was for this session to form as a build up to the process of formulation and nurturing of Nyandeni LM ILED CoP among local actors for innovation-driven local economic development (ILED) in the Nyandeni Local Municipality.

FUNDING OPPORTUNITIES OF LED ACTIVITIES (INDICATIVE FIGURES ON DONORS/FUNDERS AND TYPES OF PROGRAM)

The only programme that was funded through Donor funding was the Animal Feed Processing Plant Project which was funded by R59.9m with funding from European Union.

The Municipality allocates R6m for the purchase of production inputs to 1500 hectares across Nyandeni Local Municipality in support of maize production as a feeder in Nyandeni Animal Feed Processing Plant.

ECONOMIC INFRASTRUCTURE AND LOGISTICS

The following are some of Economic Infrastructure Projects including logistics:

- The WC SEZ (approved as an industrial park).
- Hluleka nature reserve Economic stimulus funding for tourism infrastructure.
- The wild coast 6 day hiking trail & Mngcibe camp development.
- OR Tambo Regional water bulk schemes to support node development.
- Rural roads network include R61 upgrades (as economic infrastructure e.g. Ntlaza to Hluleka and Kopshop to Canzibe Hospital).
- Development of Nyandeni Smart Village.

INVESTMENTS AND TRADING BY-LAWS

Nyandeni LM hosted a very successful Investment Summit on 07 – 08 September 2023.

From the commitments made by prospective investors, the following have so far been gained:-

- a) Lease Agreement for Bokleni Mall expansion has been signed with the developer and the Anchor tenant shop being OBC.
KFC, Glocell, Exact, Sport scene etc. will be line shops.
- b) Ngqeleni Shoprite has secured a portion of Erf 76, Libode also for commercial development.
- c) ECDC Board Chairperson has made commitment to assist Nyandeni with implementation of Summit Resolutions and attract investors.
- d) Municipality participated in Africa Agriculture Food Indaba in Cape Town through one of Resource Mobilization Committee members.



The municipality is currently implementing the following By-laws and Policies:-

- Street Trading By-law
- Public Space By-law,
- Underdeveloped sites by-law
- LED Funding and support Policy
- Business Licensing Policy
- SMME Development Policy

INTENSIFY ENTERPRISE SUPPORT AND BUSINESS DEVELOPMENT

The type of business development services (BDS) provided to SMME;

The Municipality supports a number of SMME's and Co-operatives. The following support is provided;--

- The municipality has provided capacity building and training to 80 SMMEs and Co-operatives through and capacity building programs, trainings were offered in partnership with SEDA, Furntech, NHBRC and Technology Innovation Agency.
- Sixteen (16) SMME's have been supported by inputs under agriculture, furniture making sewing and Tourism facilities
- The municipality has provided capacity building and trainings to 64 unskilled artisans, trainings were offered in partnership with NHBRC, TARDI and TIA.
- The municipality keeps an up to date database of businesses and ensured that business licenses are renewed on an annual basis.

PUBLIC AND PRIVATE PARTNERSHIPS ESTABLISHED

Nyandeni Local Municipality entered into various partnerships with different institutions in an attempt to foster economic growth and create job. The following are some of the institutions the Municipality collaborated with:-

- a) Partnership with COGTA and its Implementing Agent for the implementation of Community Works Programme.
- b) Partnership with TARDI on improving knowledge management and LED capacity.
- c) Partnership with Moses Kotane Institute on Maritime Development Programme.
- d) Partnership with SEDA on capacity building and training to SMME's and Cooperatives.
- e) MoU with Siyanda Bagkatla Platinum Mine on Nkanga Poultry/ Egg Production.
- f) Partnership with National Home Builders Registration Council (NHBRC) on training of artisans and local contractors
- g) Partnership with Ferntech on furniture manufacturing training.
- h) Memorandum of Understanding (MOU) with Sibanye Still Water of Cannabis Medicinal Facility.
- i) Memorandum of Understanding (MoU) with Walter Sisulu University on Innovation Champions for Local Economic Development and Community of Practice.
- j) A Memorandum of Understanding with the Provincial Department of Human Settlements for the Municipality to be an Implementing Agent for the construction of human settlements.
- k) The Municipality signed MoU with Sibanye Still Water for the development of 3 Shearing Sheds at Buntingville (ward 13), Zixholosini (ward 29) and Mbhobheleni (ward 27).

NUMBER OF NEW FORMAL SMME ESTABLISHED WITHIN THE MUNICIPALITY

- The municipality coordinates the process of database registration.
- Platforms to create awareness on SMME and cooperatives programs and support are being created.
- Trainings on tendering, contractor management business, Finance management, and technical skills, NHBRC, Health and Safety were conducted for SMME's.

3.11.9

Financial Performance Year 0: Local Economic Development Services					
R'000					
Details	2022	2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12 137	256	4 446	3 474	-22%
Expenditure:					
Employees	11 068	11 888	12 839	10 763	-16%
Repairs and Maintenance					
Other	4 759	17 009	18 141	9 942	-45%
Total Operational Expenditure	27 964	29 153	35 426	24 179	-32%
Net Operational Expenditure	-15 827	28 897	30 980	20 705	-33%
<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 3.11.9

3.11.10

Capital Expenditure Year 0: Economic Development Services					
R' 000					
Capital Projects	2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	8 000	11 489	4 570	0%	
				0%	
Software				0%	-
Sportfield	7 000	7 000	2 025	0%	-
Animal Feed		3 489	2 545	0%	-
Warehouse construction	1 000	1 000	-	0%	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.11.10

NUMBER OF NEW EMPLOYMENT OPPORTUNITIES THROUGH EXPANDED PUBLIC WORKS PROGRAMS AND PUBLIC AND PRIVATE PARTNERSHIPS

The following employment opportunities were created through Local Economic Development: -

- Created 131 work opportunities through Public Employment Programmes
- Placement of 34 lifeguards to provide safety during pick seasons
- Five (5) Fishing Cooperatives were issued fishing permits by the Department of Economic Development Forestry and Fisheries

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.12 LIBRARY; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

T 3.12. 1

There are two main libraries located in both Libode (Mphathisi Nonkobongo Public Library) and Ngqeleni (Linda Dweba Public Library) towns and are funded by Department of Sports, Recreation, Arts and Culture (DSRAC). Mphathisi Nonkobongo Public Library is not operating due to disaster incident and we are in the process of repairing the library. We have four modular libraries as follows: Ntsundwane Public Library (Ward 20) is operating currently Librarian responsible for this library has appointment. Lwandile Public Library (Ward 25) is operating fully. Marhubeni Public Library (Ward 04) is currently not operating as we are in the process of moving it to Njiveni SPS. The contractor is on site. Nqeketo Public Library (ward 14) is operating fully from 03 May 2021. The three modular libraries are not operating yet. There is a School / Community Library project that was piloted by DSRAC with appointed Librarian at Ruze J.S.S. where two (2) classrooms were converted into a library (one is a computer lab and another has been converted into library with bookshelves, children area and study area. We supported eleven (10) schools with library materials. We perform library function through MoU with DSRAC that is signed every year. They supported us with R 700, 000. 00 during 2022 / 2023 and 2023 / 2024 financial years. In 2024 / 2025 Financial Year the Library Subsidy Grant has increased from R 700, 000. 00 per year to R 1, 619, 000. 00

We have established five (5) Book Clubs during 2022 / 2023 financial year and four Book clubs (2023 / 2024) financial year. They are as follows:

Lighthouse Book Club – Mphathisi Nonkobongo Public Library	Nqeketo Book Club – Nqeketo Public Library
Iqula Book Club – Linda Dweba Public Library	Nonesi Book Club – Nonesi J.S.S.
Ntsundwane Book Club – Ntsundwane Public Library	Rise Book Club – Mafini Senior Primary School
Songandwa Book Club – CHB Senior Secondary School	Mpumelelo Book Club at Njiveni Senior Primary School
Ndamase Book Club – Ndamase Senior Secondary School	

Department of Home Affairs, Waste and Environment Section, Tourism. They are housed at the following public libraries:

- | | |
|-------------------------------|----------------------------------|
| i) Linda Dweba Public Library | ii) Ntsundwane Public Library |
| iii) Nqeketo Public Library | iv) Nonesi Senior Primary School |

The municipality does not have museums, archives, galleries, zoo

T.3.13.2

LIBRARY NAME	BOOKS BORROWED	BOOKS USED IN HOUSE	WALK INS	REGISTERED MEMBERS
Mphathisi Nonkobongo Public Library	0	0	0	0
Linda Dweba Public Library	180	7, 250	9, 924	16
Ntsundwane Public Library	50	2, 240	3, 010	10
Lwandile Public Library	5	1, 050	1, 950	7
Ruze School / Community Public Library	20	1, 449	2, 320	3
Njiveni Public Library (Marhubeni)	0	0	0	0
Nqeketo Public Library	290	6, 670	7, 150	10
TOTAL	545	18, 659	17, 204	46

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives		Year -1		Year 0		Year 1		Year 3	
Service Indicators (i)	Outline Service Targets (ii)	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	(ix)	*Following Year (x)
Promote and support access to libraries and information services by 2027	Number of library activities conducted by 30 June 2024	Conduct five (5) library activities by 30 June 2023	Conducted five (5) library activities.	Conduct five (5) library activities by 30 June 2023	Conduct four (4) for Day & Heritage Day Build up held at Libode Town Hall on the 11/09/2023	Conduct five (5) library activities by 30 June 2023	Conduct five (5) library activities by 30 June 2025	Conduct five (5) library activities by 30 June 2026	Conduct five (5) library activities by 30 June 2027
					2024				
					1. International Literacy Day & Heritage Day held at Njiveni SPS, Ward 18, Nyandeni Local Municipality on the 15/09/2023. 3. Ruze School / Community Library held on the 27/11/2023 4. Ntsundwane Public Library on the 23/11/2023 5. Ngeketo Public Library on the 15 & 24 / 11 / 2023 6. Linda Dweba Public Library on the 28/11/2023 7. National Library Week Build Up held at Linda Dweba Public Library on the 29/02/2024. District National Library Week held at PSJ LM on the 97/03/2024. 8. World Read Aloud Day held as follows: i) Ngeketo Library on the 07/02/2024 ii) Ruze Public Library on the 12/02/2024 iii) Ntsundwane Public Library on the 06/02/2024 iv) Linda Dweba Public Library, Read Aloud Day held at Langalakhe SPS & Mbange SPS on the 07/02/2024. 9. World Book Day hosted on 18 and 19 June 2024 at Linda Dweba Library.				

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1			Year 0			Year 1	
		Target	Actual		Target	Actual		Target	
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)		*Current Year (vi)	(vii)		*Current Year (viii)	*Following Year (x)
Promote and support access to libraries and information services by 2027	Report on utilization of Municipal Libraries through user registers by 30 June 2024	Measure Access of Municipal library by 30 June 2023	Number of walk ins: 9844 Books used in house: 9279 Number of books borrowed: 821	Measure Access of Municipal library by 30 June 2023	Conduct assessment of information centres by 30 June 2024	Number of walk ins: 16302 Books used in house: 15148 Borrowed books: 776	Measure Access of Municipal library by 30 June 2025	Measure Access of Municipal library by 30 June 2026	Measure Access of Municipal library by 30 June 2027
Promote and support access to libraries and information services by 2027	Number of Book Clubs (at ward 7, 21, 14, 20 and ward 3) by 30 June 2023	Establish five (5) Book Clubs (at ward 7, 21, 14, 20 and ward 3) by 30 June 2023	Five book clubs established at 1. Lighthouse book club and ward 3) Libode, 2. Nqeketho book club Ngqeleni, 3. Nonesi book club at Nonesi JSS, 4. Ntsundwana public library, a book, 5 Iqula book club.	Establish five (5) Book Clubs (at ward 7, 21, 14, 20 and ward 3) by 30 June 2023	Construction of four (4) Early Childhood Development Centers in four wards by 30 June 2024 in ward 23, 29, 17 and 19	1. Sonqandwa Book Club was established on 29/08/2023 at CHB SSS, Ward 15. 2. Assessment on functionality of one book club conducted on Lighthouse Book Club, Ward 07. 3. Book club established at Mafini SPS on the 26/10/2023 4. Conducted assessment on functionality of Nqeketo Book Club on the 21/11/2023. 6. Mpumelelo Book Club established on the 22 February 2024 at Njiveni SPS 7. Conducted functionality of Iqula Book Club at Linda Dweba Public Library on the 29/02/2024. 8. Established one book club: Ndamase Book Club was established on th 14th May 2024 at Ndamase SSS Ward 13. 10. Assessment of Functionality of Book clubs: Assessment done at Nonesi Book Club on the 30 April 2024.	Conduct assessment for clubs by June 2024	Establish four book clubs by June 2025	Conduct assessment for clubs by June 2026

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Promote and support access to libraries and information services by 2027	assessment for conducted and functionality of information centres by June 2024	Establish four (4) information centers (at ward 20, 7, 21 and 14) by 30 June 2023	Established four information centres at 1.Ntundwana, 2. Nonesi, 3.Nqeketho, 4. Lindadweba	Establish four (4) information centers (at ward 20, 7, 21 and 14) by 30 June 2023	Construction of Ngqeleni office and storage units by 30 June 2024	Four assessment on functionality of information centers have been conducted at 1.Nqeketho Public Library (Information Center) and 2. Linda Dweba Public Library information center on the 22/11/2023, 3. Mpumelelo Book Club established on the 22 February 2024 at Njiveni SPS 4. Conducted functionality of Iqula Book Club at Linda Dweba Public Library on the 29/02/2024	Conduct assessment of functionality of information centers by June 2025	Establish four information centers by June 2026	Conduct four assessment for functionality of information centers by June 2027
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management by municipalities in which IDPs play a key role.									

T 3.12.3

LIBRARIES POLICY OBJECTIVES TAKEN FROM THE IDP

Strategic Focus Area	5 Year Objective	Objective	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Indicator (2023/24)	Indicator	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2022/23 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
Libraries and Information Services	Promote and support access to libraries and information services by 2027	BSD 02	Improved functionality of Libraries and Information services	Increased access to and utilisation of social and community facilities by 30 June 2027	Number of library activities conducted by 30 June 2024	-	BSD KPI 05	Conduct five (5) library activities by 30 June 2024	-	-	1. International Literacy Day & Heritage Day Build up held at Libode Town Hall on the 11/09/2023 2. District International Literacy Day & Heritage Day held at Njiveni SPS, Ward 18, Nyandeni Local Municipality on the 15/09/2023. 3. Ruze School / Community Library held on the 27/11/2023 4. Ntsundwane Public Library on the 23/11/2023 5. Nqeketo Public Library on the 15 & 24 / 11 / 2023 6. Linda Dweba Public Library on the 28/11/2023	Achieved		

Strategic Focus Area	5 Year Objective	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Indicator (2023/24)	Indicator	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2022/23 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
										7. National Library Week Build Up held at Linda Dweba Public Library on the 29/02/2024. District National Library Week held at PSJ LM on the 97/03/2024. 8. World Read Aloud Day held as follows: i) Nqeketo Library on the 07/02/2024 ii) Ruze Public Library on the 12/02/2024 iii) Ntsundwane Public Library on the 06/02/2024			

Strategic Focus Area	5 Year Objective	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Indicator (2023/24)	Indicator	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2022/23 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
Libraries and Information Services	Promote and support access to libraries and information services by 2027	Improved functionality of Libraries and Information services by 2024	Increased access to utilisation of social and community facilities by 30 June 2027	Report on utilization of Municipal Libraries through user registers by 30 June 2024	—	BSD KPI 06	Measure User Access of Municipal library by 30 June 2024	—	—	Number of walk ins: 16302 Books used in house: 15148 Borrowed books: 776	Achieved		

Libraries and Information Services	Promote and support access to libraries and information services by 2027	Improved functionality of Libraries and Information services by 2027	Increased access to and utilisation of social and community facilities by 30 June 2027	Number of Assessment conducted for functionality of book clubs by 30 June 2024	Conduct Assessment for functionality of book clubs by 30 June 2024	—	—	—	Achieved		
											</

Strategic Focus Area	5 Year Objective	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Indicator (2023/24)	Indicator	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2022/23 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
										Ndamase Book Club was established on the 14th May 2024 at Ndamase SSS Ward 13.10. Assessment of Functionality of Book clubs: Assessment done at Nonesi Book Club on the 30 April 2024.			

Strategic Focus Area	5 Year Objective	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023-2024)	Revised Indicator (2023/24)	Indicator	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2022/23 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
Libraries and Information Services	Promote and support access to libraries and information services by 2028	Provide access to information	Increased access to and utilisation of social and community facilities by 30 June 2027	Number of assessment conducted for functionality of information centres by 30 June 2024	-	BSD KPI 08	Conduct four assessment for functionality of information centres by 30 June 2024	-	-	Four assessment on functionality of information centers have been conducted at 1.Nqeketo Public Library (Information Center) and 2. Linda Dweba Public Library information center on the 22/11/2023, 3. Mpumelelo Book Club established on the 22 February 2024 at Njiveni SPS 4. Conducted functionality of Iqula Book Club at Linda Dweba Public Library on the 29/02/2024	Achieved		

3.13 CEMETORIES AND CREMATORIUMS

Nyandeni Local Municipality has reserved land parcels for burial of people that reside in its area of jurisdiction in both Towns Ngqeleni and Libode. However, the illegal occupation of land remains a threat

SERVICE STATISTICS FOR CEMETORIES

Gravesite register

GRAVE SITE	GRAVE SOLD
Libode	10
Ngqeleni	07

Cemeteries and Crematoriums Policy Objectives Taken From IDP										
Service Objectives		Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
Service Indicators (i)	(ii)	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
										*Previous Year (iii)
Service Objective xxx										
Well established facilities that contributes towards revenue enhancement by 2027	Constructed Libode cemetery access ways (paving) 30 June 2024	Construction of Libode cemetery access ways (paving) 30 June 2023.	The project is at 90% in terms of progress. Clearance and paving.	Construction of Libode cemetery access ways (paving) 30 June 2023.	Construction of Libode cemetery access ways (paving) 30 June 2024	Construction of Libode Cemetery Access ways (paving) completed	Construction of Libode cemetery access ways (paving) 30 June 2025	Construction of Libode cemetery access ways (paving) 30 June 2026	Construction of Libode cemetery access ways (paving) 30 June 2027	
Well established facilities that contributes towards revenue enhancement by 2027	Constructed security guard rooms at cemetery (one at Ngqeleni and one at Libode) by 30 June 2024	Construct two security guard rooms at cemetery (one at Ngqeleni and one at Libode) by 30 June 2023	Advert for construction was issued on 31/03/2023 and closed on the 02/05/2023. Appointment of the service provider is not yet done.	Construct two security guard rooms at cemetery (one at Ngqeleni and one at Libode) by 30 June 2023	Construct two security guard rooms at cemetery (one at Ngqeleni and one at Libode) by 30 June 2024	Presentation of specification to the specification committee. Tender has been advertised on the 01 March 2024 and closed on the 22 March 2024. In Quarter Four the BEC and BAC convened and the bidders were disqualified due to non-compliance. New designs were developed to be aligned with the specification. Assistance was requested from building controller for BOQ.				
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.										

3.13.7 COMMENT ON THE PERFORMANCE OF CEMETORIES

The municipality has experience challenges of security and vandalism of cemeteries

CEMETERIES AND CREMATORIUMS POLICY OBJECTIVES

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2023-2024)	Revised Indicator (2023/24)	Indicator Number	Annual Target 2023/2024	Revised Annual Target for (2023/24)	2023/24 Actual Performance (Continuing Projects)	Actual Performance for Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
Public Amenities and facilities	Well established facilities that contributes towards revenue enhancement by 2027	BSD 08	Accessible and sustainable facilities	Percentage of dwellings with access to public amenities and facilities by 30 June 2027	Constructed Libode cemetery access ways (paving) 30 June 2024	-	BSD KPI 27	Construct Libode cemetery access ways (paving) 30 June 2024.	-	Construction of Libode Cemetery Access ways completed	Achieved	Achieved		
Public Amenities and facilities	Well established facilities that contributes towards revenue enhancement by 2027	BSD 08	Accessible and sustainable facilities	Percentage of dwellings with access to public amenities and facilities by 30 June 2027	Constructed security guard rooms at cemetery (one at Ngqeleni and one at Libode) by 30 June 2024	-	BSD KPI 26	Construct two security guard rooms at cemetery (one at Ngqeleni and one at Libode) by 30 June 2024	-	Advert for construction was issued on 31/03/2023 and closed on the 02/05/2023. Appointment of the service provider is not yet done.	Presentation of specification to the Tender has been advertised on the 01 March 2024 and closed on the 22 March 2024. In Quarter Four the BEC and BAC convened and the bidders were disqualified due to non-compliance. New designs were developed to be aligned with the specification. Assistance was requested from building controller for BOQ.	Deviated	Bidders were disqualified due to non-compliance and the continuing project had to be advertised 2024/2025 for the financial year second time and will be completed in quarter 2 prospective bidders were disqualified.	The project will be implemented as a project in 2024/2025

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

T.3. 14.1

Municipality focusses on Early Childhood development Infrastructure. Multiple spheres of social cluster Departments have different roles that they contribute towards the construction and implementation of the Early Childhood Development Centres such as Department of Education and Social Development for example provide funding for early childhood development including nutrition and running of the early childhood development centres. Community Services department is mandated with the development of Early Childhood Centers in order to provide secured structures for young children and care givers. The municipality has a target of having one ECDC per ward by 2025. Currently 28 ECD Centers have been constructed in 2022/2023 F/Y, at 6, 14, 15, and 16 and in 2023/2024 year the year we are report for constructed we are finalising the last 4 ECDC to achieve the target of one ECDC per Ward. The last four is at Wards 17, 19, 23 and 29. Our future projections is to have One ECDC per village.

T.3.14.2. SERVICE STATISTICS FOR CHILD CARE

Ward	Number of ECDC's	Number of ECDC's Funded	Number of ECDC's Not Funded
17	06	01	05
19	04	02	02
23	04	02	02
29	12	06	06

Employees: Childcare, Aged Care, Social Programme: T3. 14..3					
JOB LEVEL	EMPLOYEE NO. 2020/21	POSTS NO.	EMPLOYEE NO. 2021/22	VACANCY NO.	Vacancies (as a % of total posts)
7	1	1	1	0	0%
11	1	1	1	0	0%
TOTAL	2	2	1	0	0%

T.3.14.3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Targets	Service Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators		*Previous Year		*Previous Year		*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx Establish one ECDC in every ward by 2027.	Number of Early Childhood Development Centers Constructed by 30 June 2024	Construct four (4) Early Childhood Development Centers in four wards (ward 06, 14 and 15 and 16 by 30 June 2024	Construction of four ECDC centres at wards 6, 14, 15 and 16 completed.	Construct four (4) Early Childhood Development Centers in four wards (ward 06, 14 and 15 and 16 by 30 June 2024	Construction of four (4) Early Childhood Development Centers in four wards by 30 June 2024 in ward 23, 29, 17 and 19	Three Early Childhood Development Centres are under construction at ward 17, 23 and 29. The three is close to completion. While Ward 19 is delayed due to community unrest. Handover has been done at ward 19.	Construct 4 Early Childhood Development Centres in four wards (ward 2, 28 - 98 30) by 30 June 2025	Construction of Four (4) Early Childhood Development Centres by 30 June 2026	Construction of Four (4) Early Childhood Development Centres by 30 June 2027
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T 3.14.3

EDUCATION, EARLY CHILDHOOD DEVELOPMENT AND LITERACY

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2023 -2024)	Revised Indicator (2023/24)	Indicator Number	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2023/24 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved / Deviated	Reason for Deviation	Corrective Measure
Housing and Community Facilities	Promote access to community facilities by 2027	BSD 08	Provisioning of conducive and adequate Early Childhood Development Centers	Well established and adequate Early Childhood Development Centers by 30 June 2027	Number of Early Childhood Development Centers Constructed by 30 June 2024	-	BSD KPI 07	Construction of four (4) Early Childhood Development Centers in four wards by 30 June 2024 in ward 23, 29, 17 and 19	-	Construction of four ECDC centres at wards 6, 14, 15 and 16 completed.	Three Early Childhood Development Centres are under construction at ward 17, 23 and 29. The three is close to completion. While Ward 19 is delayed due to community unrest. Handover has been done at ward 19.	Deviated	Community Unrest at Old Buntine village on CLO and other local labour recruitment. Late appointment of the Service providers.	Another village called Ganda has been identified for construction of ECDC within Ward 19 to avoid the community disputes. Service provider must be appointed before the end of second quarter of every financial year.



COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL

In accordance with the environmental right, all organs of state, including municipalities, are required to take legislative and other measures to give effect to this right. However, the development of these legislative instruments, read together with the mandates given to the spheres of government in the Constitution, has also resulted in some confusion as to the roles and responsibilities of local government in relation to environmental management.

The role of municipalities in respect of environmental management is further enhanced in section 152 of the Constitution, which requires municipalities to, amongst other things ensure the provision of services to communities in a sustainable manner and to promote a safe and healthy environment. The Local Government: Municipal Systems Act 32 of 2000 ("the Municipal Systems Act") gives further effect to these constitutional imperatives. Municipalities have the duty to strive to ensure that municipal services are provided in an environmentally sustainable manner.

The Nyandeni Local Municipality has established environmental unit with one Environmental Office, a legal obligation to ensure a safe; cleaner and healthier environment within a context of sustainable development in matters of environmental management and governance. It is of vital importance that the environmental matters must find an expression in to the Integrated Development Plan (IDP).

Therefore, the municipality has a Constitutional mandate to develop a mechanism that will encompasses the following

- (a) Waste Management
- b) Environmental quality, protection and promotion of environmental management
- c) Biodiversity, Conservation and Coastal Zone Management; and
- d) Assisting and collaborating to services rendered by wildlife services and parastatal.
- (e) Climate change adaptation strategies
- (f) Environmental Impact Management (EIA process)
- (g) Environmental Compliance and Enforcement

The priority service delivery

- Waste Management
- Coastal Management

Waste Management

- Nyandeni LM has an approved IWMP 2021 to 2025 as required by section 11 of the National Environmental Management Waste Act 59 of 2008.
- Nyandeni LM has a licenced and functional landfill site, licenced for 20 years from 2022 to 2042.
- Have a Designated Waste Officer as required by section 10 of the National Environmental Management Waste Act 59 of 2008.
- Nyandeni LM collects and reports its Waste Tons every month to the South African Waste information System as require by the National Environmental Management Waste Act 59 of 2008 and Waste information System Regulations.
- The Municipality is having a well engineered Landfill site with weigh-bridge for measuring tones of waste, electrified, Waste Material Recovery Facility for recycling and security systems to control access to the site.

Number of Compliance Audits

Three internal quarterly Environmental Compliance Audits on landfill site conducted. One External Environmental Compliance Landfill Audit conducted. The Landfill site achieved 82% compliance for landfill management.

Implementation of Integrated Waste Management Plan

Phased- in the implementation of Integrated waste management plan through the following programmes:

29 Environmental Awareness campaigns on IWMP conducted as follows :

1. 17/07/23 at Libode Town, Ward 07;
2. 16/08/23 at Nonesi SPS, Ward 31
3. 16/08/23 at Mandlovini SPS, Ward 13;
4. 24/08/23 at Sibangweni A/A, Ward 10;
5. 11/09/23 at Libode Town Hall, Ward 07;
6. 12/09/23 at Ntlaza Taxi Rank Ward 16;
7. 14/09/23 at Corana, Anglican Church;
8. Air Quality Management - Mthatha Botha Sigcawu 18/10/2023;
9. Malungeni Village 23/10/2023;
10. Libode Showground 01/11/2023;
11. Sibangweni village 03/11/2023;
12. Ndindimeni J.S.S. 07/11/2023;
13. Tshani Mankosi 08/11/2023;
14. Mthatha Mouth 16/11/2023;
15. Maritime Awareness Day at Ntlangano 24/10/2023;
16. Awareness session on Eco-Tourism Awareness;
17. Waste By - Law awareness campaign at Ngqeleni town on the 07/12/23;
18. Wetlands Day Awareness at Nonesi J.S.S on the 14/02/2024;
19. World Wetlands Day awareness at Nyandeni Awareness on the 19/02/2024;
20. Waste Management Awareness Campaign at Libode on the 19/02/2024;
21. World Wetland Day & Climate Change Awareness at Lower Ntlaza on the 27/02/2024;
22. Clean-up & World Wetlands Day Campaign at Kopshop on the 28/02/2024;
23. Climate Change & Waste Management Awareness at Linda Dweba Library on the 29/02/2024;
24. 22 April 2024 Medical Waste Awareness Campaign (Nyandeni Pharmacy & Libode Clinic);
25. 03 May 2024 Flood Mopping & Beach Clean-up campaign & Coastal Audit at Lwandile and Preseley Bay;
26. 16 May 2024 Eshowini Ground clean-up Campaign;
27. 20 May 2024 Biodiversity Day awareness on endangered species;
28. 13 and 14 June 2024 Sibangweni Location cleanup campaign;
29. 28 June 2024 Medical Waste Awareness Campaign at Ngqeleni Clinic.

Coastal Management

- Life guards are placed in our six beaches for ensuring safety
- EPWP teams are placed along the coast for waste collection along the coast

Number of waste tonnes of municipal solid waste sent to landfill site

- Transferred 1088 tons of municipal solid waste to landfill site and reported to South African Waste Information System

Collection of waste from Seven peri-urban informal/formal settlements

- Ntlaza,
- Ziphunzana,
- Thabo Mbeki,
- Corhana,
- Canzibe hospital
- Ngqeleni and
- Misty Mount,

Collected 99 tons of waste from the Seven peri-urban areas. April 45 tons; May 26 tons and June 28 tons (Ntlaza, Tabo Mbeki township, Corana, Misty mount, Ngqeleni Transfer station and Sibangweni.).

AIR QUALITY MANAGEMENT

In terms of Section 155(6)(a) and (7) of the Constitution, air pollution is regarded as a local government matter and therefore it has to be managed by municipalities. Air quality management in South Africa has undergone drastic changes since the implementation of the National Environmental: Air Quality Act (Act 39 of 2004). The new Act shifts the emphasis from point-source control to proactively protecting the receiving environment. In keeping with the new approach, it is a legal requirement that Municipalities must compile and implement air quality management plans (AQMPs) as part of their Integrated Development Plans (IDPs).

3.16 BIODIVERSITY; LANDSCAPE (INC. OPEN SPACES); AND OTHER COASTAL PROTECTION

Biological diversity, often shortened to 'biodiversity', is the variety of life on earth. It takes into account the differences in structure, function, and genetic make-up between living organisms and the ecological complexes in which they occur (Wilson, 1988). This variability occurs at the genetic, species and ecosystem levels (Gaston and Spicer, 1998). Biodiversity is important in assessing the state of the environment, because: Vegetation and environmental sensitivity

Nyandeni has a huge potential for tourism along the 20km coastal belt which stretches from Mthatha Estuary in the south west to Mnenu Estuary in the north east. This high tourism potential area is very important for eco – tourism destination. The area already has a number of forests, areas designated for nature conservation, estuaries, wildlife etc.

Ntlangano Conservancy as Protected Area, remains an area with high tourism potential and can be used to anchor tourism development especially if a cross – boundary nature reserve could be established between Nyandeni, Mhlontlo and Ngquza Hill Local Municipalities. The municipality would have to ensure that a good balance is managed between up scaling these areas with tourism potential into viable commercial tourism ventures and the environmental sensitive and marine protected areas.

The Hluleka Nature Reserves is having a challenge of access due to a bridge that collapsed. The Hluleka Beach does not have ablution facilities

Alien invasive plants pose one of the biggest and most problematic threats to the environment of Nyandeni. Not only may their effects be latent and sometimes difficult to detect and assess in extent, but they may just as easily be explosive and overwhelming

Opportunity Projects



Establish Ngqeleni Mini Eco Park by DFFE R5 000 000.00 by 2022/2023-2027

Benefits to Nature and People Project (planting fruit trees in schools and indigenous trees in our towns) by 2023/2024.

Develop Biodiversity Management Plan by 2024/ 2025.

Ntlangano Community Conservancy by 2022/2023 -2027

Maintenance and extension of Parks (Libode Eco Park and mini parks) by 2023/2024

Beautification and Landscaping of our town by 2023/2024.

The municipality is cleaning the open spaces in our towns and beautifying the waste illegal dumping areas and have continuous improvements of the scenic beauty of our towns and peri urbans are done. There are continuous maintenance of Libode Eco Park



COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections. The Municipality only facilitates and/ or coordinates health matters arising through its social needs cluster. Environmental Health Services are provided by the District Municipality through Environmental Health Practitioners. The Municipality respond to issues of environmental protection e.g. sewerage spills and liaise with District and the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) for compliance. The Department of Community Services in conjunction with Municipal Law Enforcement Department conduct joint operation relating to waste management related issues. The Municipality does not have powers and functions on health services and ambulance services. We only contribute to coordinate of the health services through social needs cluster. The environmental health is a competency of the District Municipality.

Municipality coordinates health services in partnership with Department of Health and other social partners such as NGO's particularly on communicable diseases and non - communicable diseases.

Social Facilities – Medical Facilities

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Clinic	28	15
Hospitals	2	4

The Hospitals include:-

- St Barnabas Hospital
- Canzibe Hospital

3.18 AMBULANCE SERVICES

Not applicable

3.19 HEALTH INSPECTIONS

The Municipality does not have powers and functions on health services and ambulance services. We only contribute to coordinate of the health services through social needs cluster. The environmental health is a competency of the District Municipality.

COMPONENT G: SECURITY AND SAFETY

This component includes: enforcement; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

3.20 POLICE

The Municipality does not have Municipal Police but Traffic Officers, Examiners and Law Enforcement Officers. The personnel mentioned perform the same functions as in 3.8 Transport report above. Security services are provided internally for safeguarding of all Municipal assets. Duties of Traffic Officers is to enforce National Road Traffic Act within the Jurisdiction of Nyandeni Local Municipality and attend to incidents and accidents within Nyandeni. Law enforcement Officers Enforce Municipal By-Laws within the jurisdiction of Nyandeni L.M.

Traffic Law Enforcement Statistics

Traffic Law Enforcement Statistics July 2021 - June 2022

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2023-2024)	Revised Indicator (2023/24)	Indicator Number	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2023/24 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
Public Safety & Security	To promote public safety by 2027	BSD 08	Develop appropriate systems and mechanisms for physical safe guarding of municipal assets and enforcement of by-laws	Safeguarding of municipal assets and maintenance of law and order by 30 June 2027	Number of by-laws enforced by 30 June 2024	-	BSD KPI 22	Enforce 20 Municipal By-laws & relevant legislation by 30 June 2024	-	-	Twenty By-laws have been enforced	Achieved		
											1. Public meetings relevant to Gathering By-Law 07&08/12/23, 13/12/2023 Ngqeleni, 2. Liquor trading Licence 19/10/23 Ngqeleni, 3. Enchroachment on property by-law 07&08/12/2023 Ngqeleni, 4. Street trading by-law 19/10/23 Ngqeleni, 5. Parking Violation By-law 24/12/23 6. Street Trading By - Law on the 07/08/23 & 18/09/23 at Ngqeleni Town. 20/09/23 at Libode Town. 7. Undertaker at 25/07/23 at Libode, Ward 07			

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2023-2024)	Revised Indicator (2023/24)	Indicator Number	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2023/24 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
											8. Building By - Law on 03 & 23/08/23, Ngqeleni Town. 19/09/23 Ngqeleni Town 9. Meetings and Gatherings 09/08/23 Libode, 10/08/23 MEC Visit, Marhubeni. 12/07/23 Wellness Day Libode, 15/09/23 International Literacy Day, Njiveni 10. Public Road & Macellaneouse: 01/08/23 Ngolo A/A, 11/08/23 Hluleka. 11. Street trading. 12. Funeral undertaker. 13. Packing violation. 14. Public meetings and gathering.			

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2023-2024)	Revised Indicator (2023/24)	Indicator Number	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2023/24 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
											15. Public Road and miscellaneous. 16. On 28 April, 05 May and 09 May 2024 Enforced Public Meetings and Gatherings By-Law. 17. On the 23 April, 13 May and 27 May Enforced Public Road and Miscellaneous By-Law. 18. On the 07 - 11 May 2024 Enforced Liquor trading By-Law. 19. On the 13-14 June enforced Street Trading By-Law. 20. April, May and June Enforced the Parking Violation By-Law.			

Strategic Focus Area	5 Year Objective	Objective Number	municipal Strategies	Outcomes Indicator (5 years)	Output Indicator(2023 -2024)	Revised Indicator (2023/24)	Indicator Number	Annual Target for 2023/2024	Revised Annual Target for (2023/24)	2023/24 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved / Deviated	Reason for Deviation	Corrective Measure
Public Safety & Security	To promote public safety by 2027	BSD 08	Develop appropriate systems and mechanisms for physical safe guarding of municipal assets and enforcement of by-laws	Safeguarding of municipal assets and maintenance of law and order by 30 June 2027	Report on implementation and monitoring of security plan by 30 June 2024	Number of quarterly reports Produced on Implementation and Monitoring of Security Plan by 30 June 2024	of BSD KPI 23	Implement and Monitor Security Plan by 30 June 2024	Produce four quarterly report on Implementation and Monitoring of Security Plan by 30 June 2024		1. Posted Security personnel at Libode Main Office, Council Chamber, Traffic Department, Libode Town Hall, Libode Landfill Site, Ngqeleni Offices, Ngqeleni Pound. 2. The following cases have been reported: 02 May 2024 Stolen and vandalised property at Libode Pound with case no CAS14/04/24 , Second incident of Stolen gate at Libode cemetery on the	Achieved		

Months	D w/o PrDP's	Smooth tyres	Safety belt	No plates not affixed	Over -load	Driving w/L	Barrier line	Face oncoming traffic	Parking brakes/ inadequate	Unlicensed vehicle	Obstruction / other traffic offences
July 2021	10	00	03	03	02	07	00	00	01	00	01
Aug 2021	05	14	09	04	00	00	00	00	00	00	00
Sept2021	10	00	00	00	10	03	02	05	04	05	01
Oct 2021	23	03	00	06	05	05	00	05	00	02	01
Nov 2021	04	00	03	00	07	06	02	01	00	04	04
Dec 2021	10	02	03	02	03	08	02	05	02	10	01
Jan 2022	10	07	04	05	10	07	04	05	05	03	04
2Feb2022	08	02	00	00	04	06	04	00	03	05	00
March 2022	14	05	02	01	03	10	05	02	02	10	15
April 2022	09	03	05	10	01	02	00	00	00	00	00
May 2022	09	00	03	00	00	06	00	02	00	01	01
June 2022	10	05	10	03	05	08	05	05	02	10	07
Total	122	41	42	34	50	68	24	30	19	50	35

T.3.20.2

Metropolitan Police Service Data					
Details	Year -1		Year 0		Year 1
	Actual No.	Estimate No.	Actual No.	Estimate No.	Estimate No.
1	Number of road traffic accidents during the year				
2	Number of by-law infringements attended		20 By-laws	20 By-laws	20 By laws
3	Number of police officers in the field on an average day		06 persons	05 persons	06 persons
4	Number of police officers on duty on an average day		06 persons	05 persons	06 persons
T 3.20.2					

T.3. 20.3

Police Policy Objectives Taken From IDP									
Service Objectives		Outline Service Targets		Year -1		Year 0		Year 1	Year 3
				Target	Actual	Target		Actual	Target
Service Indicators				*Previous Year		*Previous Year	*Current Year	*Current Year	*Following Year
(i)		(ii)		(iii)	(iv)	(v)	(vi)	(vii)	(ix)
Service Objective xxx									
Reduction in road accidents	x% reduction in road accidents over the target for the previous year	T0% reduction in year -1	A0% reduction in year -1	T1% reduction in year 0	T1% reduction in year 0	A1% reduction in year 0	T2% reduction in year 1	T5% reduction in year 3	T5% reduction in year 3

3.21 FIRE

Fire service is competency of the O R Tambo District Municipality. Fire satellite office is based in Libode

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCE AND OTHER)

The Nyandeni Municipality developed its Disaster Management Plan. The key intended outcomes of this plan are the integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the Nyandeni Municipality, the creation and maintenance of resilient communities within the Nyandeni Municipality and an integrated, fast and efficient response to emergencies and disasters by all role-players.

Nyandeni local municipality through Human Settlements unit assesses on reported disasters and provide response material to victims of disaster .

Response material includes:

- Blankets
- Mattresses
- Food parcels

When there are homeless victims temporary shelters are requested from provincial department of Human Settlements .

Nyandeni Local Municipality has two pounds; one in each town in order to increase public safety by controlling stray animals and nuisance.

3.22 DISASTER MANAGEMENT

- The **Disaster Management Act No. 57 of 2002** requires each local municipality to prepare a Disaster Management Plan for its area according to the circumstances prevailing in the area; to coordinate and align the implementation of its Plan with those of other organs of state and institutional role-players; and to regularly review and update its Plan. The legal requirements related to Disaster management are further elaborated in the O.R. Tambo District Disaster Management Plan.
- Although Local Municipalities are not legislatively required to have specific Disaster Management coordinating structures, it is unlikely that a Nyandeni Municipality would be able to effectively conduct a participative Disaster Management planning process in the absence of some or other Disaster Management coordinating structure within the Nyandeni Municipality. It is recommended that Nyandeni Municipality should at least have an internal Disaster Management coordinating body such as an Inter-Departmental Disaster Management Committee.
- The additional establishment of an advisory forum is strongly recommended to co-ordinate Disaster Management policy within the Nyandeni Municipality and enable stakeholder involvement in Disaster Management matters.
- Emergencies and disasters respect no boundaries and can destroy life and property suddenly and without warning. The South African government has recognized the need to prepare for and to reduce the risk of disasters and has made provision for such measures through the three spheres of government in partnership with the private sector and civil society.
- The Nyandeni Municipality is not immune to emergencies and disasters and annually suffers the impact of various human-induced and natural hazards that have the potential to kill, injure, destroy and disrupt.
- The Nyandeni Municipality developed its Disaster Management Plan. The key intended outcomes of this plan are the integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the Nyandeni Municipality, the creation and maintenance of resilient communities within the Nyandeni Municipality and an integrated, fast and efficient response to emergencies and disasters by all role-players.
- The overall objective of this document is to define and describe the essential elements and procedures for preventing and mitigating major incidents or disasters, but also to ensure rapid and effective response and aspect specific contingency planning in case of a major incident or disaster that will:
 - Save lives;
 - Reduce risk exposure;
 - Reduce suffering;
 - Protect property;
 - Protect the environment;
 - Reduce economic and social losses; and
 - Provide for the safety and health of all responders.

DISASTER MANAGEMENT CENTRE

ORTAMBO District Municipality is constructing Disaster Management Centre based in Ward 7.

3. 22 ANIMAL LICENSING AND CONTROL (POUND MANAGEMENT)

Nyandeni Local Municipality has two pounds; one in each town in order to increase public safety by controlling stray animals.

POUND MANAGEMENT OBJECTIVES AS TAKEN FROM IDP

The municipality has established two (2) animal pounds, namely Ngqeleni and Libode.

FOCUS AREAS

1. Keep animals safe.
2. Maintain the health and welfare of animals
3. Ensure environmental sustainability
4. Contributes towards revenue generation
5. Reduction of road accidents, that maybe caused by stray animals

Job Level (Task Grades)		Employees: Pound & Cemeteries:T3.13.4				Year 0 : /2024	
		Employees No. 2022/2023	Posts No.	No.23/24	Employees (fulltime equivalents)	Vacancies (as a % of total posts)	Vacancies (as a % of total posts)
TG 3		9	10	10	0	0%	0%
TG 7		2	2	2	0	0%	0%
TOTAL		11	12	12	0	0%	0%

COMPONENT H: SPORT AND RECREATION

3.23 SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites. Nyande

SPORT AND RECREATION POLICY OBJECTIVES AS TAKEN FROM THE IDP

Community facilities

SPORT FIELD

The sport fields are residing under Community Services Directorate maintenance and in both towns of the Municipality. We are responsible to manage and maintain these facilities within the available budget. We also manage client services, access control, handle the reservations and ensure the execution of the Council's Policy on facilities.

Sport is any physical form of activity aimed at improving health in which both teams and individuals compete against each other.

Libode Sport field is a municipal facility that was built in 2017 and currently on the process of being handed over or officially opened for use to the community, public and the municipality after completion. The municipality is in the process of building new stadium on this financial in the next financial year that is located at Ngqeleni. The sport ground entails different types of sport activities or grounds such as netball, soccer field, volley ball and gymnasium for exercising.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER OFFICES

3.24 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL
The following are the top service delivery priorities: • Waste and Refuse Collection and disposal • Construction and maintenance of Roads • Electrification of households

Highlights in the 2024/25 financial year.

1. Distribution of Gas and Stoves to Indigent beneficiaries
2. The electrification of houses within both the informal and formal settlements within the greater Nyandeni area was completed, in some cases utilizing alternative energy thus reducing dependency on the National Grid.
3. Completion of ECDC Centres allowing for greater access to learning

The municipality has improved performance mainly by strengthening the capacity of oversight committees, especially MPAC. Council and its committees sit according to the Council Calendar to receive reports according to the compliance requirements. Risk Management (which is chaired by an independent external person) and Audit Committee reports regularly to Council on performance

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

SERIAL NO	STRUCTURE	NO OF PLANNED MEETINGS	ACTUAL SITTINGS
1.	Council	12	15
2.	Open Council	1	1
2.	Executive Committee	12	15
3.	Section 79 Committees		
	Women's Caucus	6	6
	Public Participation and Petitions Committee	6	6
	Ethics and Members Interest Committee	6	6
	MPAC	6	8

SERIAL NO	STRUCTURE	NO OF PLANNED MEETINGS	ACTUAL SITTINGS
4.	Section 80 Committees		
	LED Standing Committee	6	6
	Human Settlements, Spatial Planning and Disaster Management	6	6
	Community Services and Public Safety	6	6
	Corporate Services	6	6
	Budget and Treasury	6	8
	SPU & Social Services	6	6
	Planning, IGR and Research	6	6
	Infrastructure	6	6
5.	Ward Committees	384	384
7.	Community Meetings	128	128
8.	Mayoral Imbizo	32	32

Employees: Executive & Council (Secretaries, Admin Officers, Committee Clerks & Public Participation :T3.24.4						
Job Level (Task Grades)	Year 0 : 2023/2024					
	Employees No. 22/23	Posts No.	Employees No. 2023/24	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
TG 8	19	19	18	1	4,3%	
TG 11	3	4	4	0	0%	
TG 16	1	1	1	0	0%	
TOTAL	23	24	23	1	4,30%	

Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>To strengthen public participation (with communities)</i>	Conducting of Voter and Civic Education sessions	4	6	4	40	65	64	64	64
<i>To strengthen effective and efficient performance of council</i>	Council and its Committees to meet according to Council Calendar	All	All	All	All	All	All	All	All
<i>To provide publicity, marketing and media coordination to citizens</i>	Produce quarterly newsletter	20 000 copies	20 000 copies	20 000 copies	20 000 copies	20 000 copies	20 000 copies	20 000 copies	20 000 copies
To promote equity and inclusiveness of vulnerable groups	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly).	Support designated groups on programs	Youth, Elderly, Women, Youth, Children programs were supported	Support designated groups,	Support designated groups	Youth, Elderly, Women, Youth, Children programs including Military Veterans were supported	Support designated groups	Support designated groups	Support designated groups

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 430 000			60 000	100%
Expenditure:					
Employees	22 104 170	52 505 879	52 997 708	48 437 822	-8%
Repairs and Maintenance					
Other	47 020 013	4 164 437	52 139 197	30 191 942	86%
Total Operational Expenditure	69 124 183	56 670 316	105 136 905	78 629 764	28%
Net Operational Expenditure	66 694 183	56 670 316	105 136 905	78 569 764	28%
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 3.24.5					

Capital Expenditure Year 0: The Executive and Council					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 110 000	2 782 148	624 729	-2	
Motor Vehicle	160 000	870 648	624 729	624 729	280
Container	1 750 000	1 711 500			150
Tools Equipment					320
Computer Equipment SPU Youth	200 000	200 000			90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.24.6

3.26 HUMAN RESOURCES SERVICES

T3.26.1. INTRODUCTION TO HUMAN RESOURCES

Internally, the functions within the Corporate Services department are aligned in terms of their own corporate roles and the overall role of Corporate Services. Corporate Affairs is primarily a support function, which plays a key role in ensuring that the Municipal core operations receive the required support.

Human resources development, transformation, mobilization and the need to create a motivated, competent and effective workforce is the responsibility of all levels of organizational leadership and management. Nyandeni Local Municipality will continue develop the necessary institutional capacity and organizational culture required to mobilize the workforce towards the necessary performance levels. The Human Resources function is geared up in executing the necessary Human Resources processes, systems and policies that will ensure effective institutional development of Nyandeni Local Municipality.

The Corporate Services Department is also responsible for Support Services Function, which range from Customer Care Services, Office Accommodation, Facilities Management, Office automation and Registry/Archives Management. The Support Services Function is in a position to support with the necessary levels of capacity, competence, technology and resources.

Key priorities in the year under review include:

- ✓ Policy development and review Organizational design
- ✓ Human Resource Development
- ✓ Employee Relations
- ✓ Occupational Health and Wellness
- ✓ Performance Management
- ✓ ICT Governance and Support Services
- ✓ Records Management and Auxiliary Services

3.26 . HUMAN RESOURCE

The department had 28 targets for the 2023/24 financial year and managed to achieve 25 targets. The department issued 12 Advertisements, 36 appointment and 16 appointments were promotion, the municipality is currently in process of the implementing performance management, and it has been introduced to the middle management, in an attempt to comply with the relevant legislations and ensuring that accountability.

T3.26.2 SERVICE STATISTICS FOR HUMAN RESOURCES SERVICES

APPOINTMENTS FROM JUNE 2023 - JULY 2024

POST NAME	INITIALS & SURNAME	START DATE	
1. Chief Financial Officer	B.Benxa	03 July 2023	New Contract
2. Lowbed Operator	Y. Nonkwelo	03 July 2023	New appointment
3. GA: Waste Removal (Libode)	P. Mafuna	01 September 2023	Internal transfer
4. Grader Operator (Contract)	M. Mzimbambi	01 October 2023	New Appointment
5. GA Waste Removal (Ngqe)	S. Maqambayi	01 November 2023	Internal Transfer
6. E Natis Clerk	S. Vapi	01 December 2023	Internal Transfer
7. PA Speaker	M.Zondani	08 January 2024	New Appointment
8. Weighbridge Operator	V. Notununu	01 February 2024	New Appointment
9. Landfill site Administrator	L. Mashiyi	01 February 2024	New Appointment
10. Secretary Operations	T. Xhongo	01 March 2024	New Appointment
11. Traffic Officer	T. Ndamase	01 March 2024	New Appointment
12. Environmental Management Officer	M. Zide	02 April 2024	New Appointment
13. GA: Office Cleaner	N. Bavuma	02 April 2024	New Appointment
14. Traffic Officer	T. Menziwa	02 April 2024	New Appointment
15. GA: Office Cleaner	T. Xinjana	02 April 2024	New Appointment
16. GA: Office Cleaner	N. Tshotsho	02 April 2024	New Appointment
17. GA: Office Cleaner	N. Mditshane	02 April 2024	New Appointment
18. GA : Sport Field	F. Rozani	02 April 2024	New Appointment
19. Security Guard	N. Gqetywa	02 May 2024	New Appointment
20. Chief Financial Officer	L. Manjingolo	03 June 2024	New Appointment
21. Operator Control room	S. Nxalase	03 June 2024	Transfer

PROMOTIONS 2023/2024

PROMOTIONS (refers to people who are in the municipal employee and have since been appointed on other positions in the normal recruitment and selection process)

POST NAME	INITIALS & SURNAME	START DATE
1. Superintendent Traffic Services	Mnce. Makunga	03 July 2023
2. Ass. Superintendent Traffic Services	N. Xhala	03 July 2023
3. Driver	N. Ndzikinya	03 July 2023
4. Excavator Operator	A. Delihlazo	01 October 2023
5. Tourism & Heritage Promotion Officer	C. Manina	01 February 2023
6. Public Participation Officer	S. Hlazo	01 February 2023
7. Protection Officer :VIP	S. Rwexana	01 February 2023
8. IDP Manager	A.Soganga	01 Nov 2023
9. Community Service Manager	L. Sheyi	01 Nov 2023



POST NAME	INITIALS & SURNAME	START DATE
10. Senior Expenditure Clerk	Y. Mkonkoti	01 February 2024
11. Weighbridge Operator	A. Holiwe	01 February 2024
12. Project Manager :Human Settlements	V. Fumba	01 March 2024
13. Executive Secretary Plan&Development	N. Zaki	01 March 2024
14. VIP Officer	P. Lubuzo	02 April 2024
15. Security Guard	N. Qangase	02 April 2024
16. Security Supervisor	M.Rafuza	03 June 2024

TERMINATIONS 2023/2024

NAME OF POSITION	INITIAL & SURNAME	DATE OF TERMINATION	REASON
1. Driver	M. Magade	31 July 2023	Retirement
2. Security Supervisor	P. Matola	31 July 2023	Retirement
3. Municipal Manager	Z. Masumpa	31 July 2023	Resignation
4. Chief Financial Officer	B Benxa	31 July 2023	Resignation
5. Protection Services Commander	S.Manjawe	31 August 2023	Retirement
6. Security Guard	N. Bangani	09 August 2023	Death
7. Office Cleaner	V. Kalazana	August 2023	Death
8. SM Infrastructure Development	N. Mqoqi-Mondi	30 September 2023	Resignation
9. Protection Services :VIP	Z. Vayi	08 October 2023	Death
10. Human Settlements Clerk	M. Luvulweni	06 October 2023	Resignation
11. PA: Speaker	Y. Mntumni	30 November 2023	Contract End
12. Security Guard	S. Tiya	01 February 2024	Resignation
13. GA: Waste removal	Z. Msithwa	29 Feb 2024	Retirement
14. Weighbridge Operator	S. Sobetwa	31 January 2024	Contract End
15. Cashier	N. Nuku	April 2024	Resignation
16. Manager Public Safety	M. Mvanyashe	30 April 2024	Resignation
17. Civil Technician	A. Hlangu	31 May 2024	Resignation
18. Office Administrator :Plant Unit	T. Mzamo	30 June 2024	Resignation
19. Artisan Electrical	G.Sotiya	21 June 2024	Resignation

T.3.25.3:

Service Objectives/Indicators	Outlines Service Targets	2022/23		2023/24			2023/24	2024/25
		Target	Actual	Target		Actual	Target	
				22/23	23/24			
Service Objectives								
To provide standard procedures and norms for effective governance and decision making	Council Policy Development and Review session	Review 67 HR and ICT policies which were approved by Council by 30 June 2023	Reviewed 67 human resource management & ICT policies by 30 June 2023	Review 67 HR and ICT policies which were approved by Council by 30 June 2023	Review 67 HR and ICT policies which were approved by Council by 30 June 2023	Reviewed 67 human resource management & ICT policies by 30 June 2024	Review 67 HR and ICT policies which were approved by Council by 30 June 2024	Review 67 HR and ICT policies which were approved by Council by 30 June 2025
To provide standard procedures and norms for effective governance and decision making	Council Policy Development and Review session	Convene 1 Policy Review Workshop by 30 June 2023	Convened 1 Policy Review Workshop by 30 June 2023	Convene 1 Policy Review Workshop by 30 June 2023	Convene 1 Policy Review Workshop by 30 June 2024	Convened 1 Policy Review Workshop by 30 June 2023	Convene 1 Policy Review Workshop by 30 June 2024	Convene 1 Policy Review Workshop by 30 June 2025
To provide standard procedures and norms for effective governance and decision making	Review the Institutional Organogram	Review organogram by 30 June 2023	Reviewed Institutional Organogram by Council by 30 June 2023	Review organogram by 30 June 2022	Review organogram by 30 June 2024	Reviewed organogram by 30 June 2023	Review organogram by 30 June 2024	Review organogram by 30 June 2025
To build capacity to municipal employees and unemployed in order to have the required competency levels	Reduce vacancy rate for all funded posts to 3% (10 out of 340 posts) by 30 June 2022	Reduce vacancy rate for all funded posts to 3% by 30 June 2023	Not Achieved issued 5 Advertisement. 36 Appointments issued ,Vacancy rate is 5 % as at June 2023 (18 of 340 posts)	Reduce vacancy rate for all funded posts to 3% (10 out of 340 posts) by 30 June 2023	Reduce vacancy rate for all funded posts to 3% (10 out of 340 posts) by 30 June 2024	Not Achieved Vacancy rate currently at 8% (28 of 344) Issued 11 advertisement of vacant posts and made 36 appointments	Reduce vacancy rate for all funded posts to 3% by 30 June 2024	Reduce vacancy rate for all funded posts to 3% by 30 June 2025

The four priority targets for the departments were the: Facilitate the review of policies in as part of the key performance indicator for the department, Review of organisational structure, review of the Human resource Plan and organising a Council review policy to consider

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

ICT is a unit within the municipality that falls under Corporate Services Department and it ensures that all other municipal departments are being advised and supported on information and communication technologies. The department is responsible for planning, advising and managing the ICT Systems. The ICT have set out the following priorities:

- Provision of ICT computers and computer equipment
- Maintenance of ICT equipment
- Provision of Secondary Internet solution
- Provision of video conferencing solution
- Provision of network vulnerability solution
- Provision of network and cabling at Ngqeleni Unit- workshop
- Supply and delivery of Microsoft Office software

The unit is responsible for the planning and maintenance of ICT infrastructure in accordance with the required standards of good governance and maintenance of municipality systems to ensure that municipal activities are communicated both internally and externally, end user support and coordination of the ICT Governance Committee.

ICT GOVERNANCE

Information and Communication Technology (ICT) Governance is described as the effective and efficient management of ICT resources to facilitate the achievement of organisational goals and objectives. ICT does not exist on its own within an organisation; ICT is there to make sure that organizations achieve sustainable success through the use of their ICT.

ICT is an integral part of enterprise governance and consists of the leadership and organisational structures and processes that ensure that the organisation's ICT [the infrastructure as well as the capabilities and organisation that is established to support ICT] sustain and extends the organisation's strategies and objectives.

I.C.T. governance framework was approved on the 31st of May 2016 which its aim is to institutionalise the I.C.T. governance as an integral part of corporate governance within the municipality in a uniform and coordinated manner. This framework was adopted and implemented the following three phased approach of establishing and clarifying principles and practices to support and sustain the effective Corporate Governance of ICT.

- **Phase1- Enablement phase:** Approved governance charter, appointment of ICT governance champion, approval of policies, procedure manuals, ICT Disaster Recovery and continuity Plan.
- **Phase2- Strategic alignment:** Approved Enterprise Architecture, ICT Strategic Plan and performance indicators.
- **Phase3- Continuous improvement of Corporate Governance of ICT:** Ongoing

ICT GOVERNANCE COMMITTEE

The ICT Governance Committee has been established and is functional with the full support of the municipal management. The municipality appointed Mr. Phambili Jizana as the independent ICT Steering Committee chairperson whom he will serve the municipality three years (01 September 2023- 31 August 2026).

Mr. P. Jizana is a Master of Philosophy in Information Technology Governance, holds B. Tech in Business Administration and National Diploma in Electrical Engineering. He also obtained CoBIT Foundation and CoBIT 5 International certificates. He has a vast experience in ICT Governance and has worked as Director of IT at Department of Public Works and Infrastructure; he has also worked as the Senior Manager at SITA and also as an ICT Manager at the OR Tambo District Municipality.

He is possessing the required ICT expertise and experience, this is to ensure credibility, objectivity and integrity of the Committee. The main responsibilities of the committee are as follows:

- ✓ Take action to ensure that the ICT projects are delivered within the agreed budget and timeframe.
- ✓ Oversee development, approval and implementation of ICT Strategic objective
- ✓ Make recommendations on ICT related projects
- ✓ Advise the management and council on all ICT related matters

ICT STEERING COMMITTEE MEMBERS AND ATTENDANCE 2023-2024

The ICT Steering Committee consists of the members listed hereunder and should meet at least 4 times per annum as per its approved Terms of Reference and ICT Governance Charter.

The committee is comprised of eight members.

During 2023-2024 financial year; four meetings were held and attendance was as tabled:

NO	NAME OF THE MEMBER	POSITION	26-09-2023	04-12-2023	09-01-2024	08-05-2024	Total
1.	Pambili Jizana	Chairperson	1	1	1	1	4
2.	Simthembile Mvunelo	SM: Corporate Services	1	1	1	N/A	3
3.	Thembakazi Tshisa-Ndamase	ASM: Corporate Services	N/A	N/A	N/A	1	1
4.	Joseph Yengane	ASM: IDS	0	0	1	0	1
5.	Slulami Poswa	SM: Operations	0	1	1	1	3
6.	Lazola Ndamase		1	1	1	1	4
7.	Aphelele Zituta	Manager: Spatial Planning	0	0	1	1	2
8.	Zimvozethu Madyibi	Manager: SCM	1	0	1	1	3
9.	Sango Madyibi	Officer: Community Services	1	1	1	0	3
Total			5	5	7	6	

The following ICT Governance policies were reviewed in terms of section 11 (2) of the Municipal Systems Act 32 of 2000

Reviewed policies	1. ICT Governance Policy
	2. Acquisition of Computer Equipment Policy
	3. Acceptable Use of ICT Resources Policy
	4. Internet, Email and Intranet Usage Policy
	5. Facilities and Environmental Control Policy
	6. ICT risk management policy
	7. ICT vendor and SLA management
	8. Change control management
	9. ICT security management
	10. User account management
	11. ICT asset management
	12. Business and ICT continuity
	13. Data backup and restore
	14. ICT capacity planning and availability management
	15. Incident and problem management
	16. Bring your own device
	17. Telephone management policy
	18. New system roll out policy
	19. Configurations and setup policy
	20. Protection of Personal Information policy for ICT
	21. Project Management
	22. Cellphone Management Policy

Internal Municipal Network

There has been an improvement on internet access as there is minimal internet downtime, this follows after the implementation of provision secondary internet solution. The municipality has acquired uninterrupted power supply devices to all network cabinet in order to ensure that there is network and internet access continuity when there is load shedding. The internet speed is currently at 20mbps and since the upgrade there hasn't been any complaint from users in terms of speed.

External Network

The municipality has managed to identify and connect 65 Wi-Fi hotspots across the Municipal wards both Ngqeleni and Libode. The WI-FI hotspots are in the following sites Clinics, Traditional Authority, Schools, Government institutions and others.

Disaster recovery and ICT continuity

The ICT Disaster Recovery and Continuity Plan was reviewed and approved on the 12th July 2021 to provide guidance to municipality's Information and Communication Technology function in recovering the ICT infrastructure and systems in the event of a disaster. It ensures the availability of supporting critical systems even under the most adverse circumstances.

The DRP/DCP is managed by the existing ICT steering committee. ICT manager ensures that ICT DRP issues are reported and addressed in the committee.

The municipality data back-up software that automates data back-up in laptop and desktop computers is in use and ensures that data is backed up to the servers. The municipality has also implemented an offsite data backup that ensures that our municipal data is being backed up in a secondary storage that will enable the municipality to recover the data in case of any natural disaster or man-made disaster that may occur.

RECORDS MANAGEMENT AND ARCHIVING

The Promotion of Access to Information Act (PAIA) and National Archives and Record Service of South Africa and the Records Management Policy and Procedure Manual regulates Archiving and Document Management and as such, it deals with overall document management of the institution. The impending need for proper document management has necessitated that Nyandeni Local Municipality integrate its systems to ensure that there is compliance with the relevant Acts and that we properly document institutional information assets. The current implementation of Electronic Document Management Systems (EDMS) bears testimony to the fact that the institution is going with times with regards to contemporaneous issues around archiving. The municipality has completed a three- phased approach in implementing. With the approval of Provincial Archivist, the municipality has disposed old documents to provide space for archiving the required documents.

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
1. Functional ICT Steering Committee	1. Insufficient budget for training of staff
2. Strong commitment from political and administration leadership to support ICT initiatives	2. Poor Records Management
3. High level of staff commitment	3. Poor internet connectivity in Nyandeni area
4. Good relations with users	4. Poor attendance of awareness workshops for ICT policies and standards
5. Above average in digital maturity assessment level	5. Insufficient budget for training ICT staff
6. Availability of budget to implement ICT initiatives	
OPPORTUNITIES	THREATS
1. Newly installed internet fibre link along R61	1. Increasingly sophisticated security risks and threats
2. Support from SALGA	2. Constant changing ICT technologies
3. Shared Services with District	3. Litigation due to non-compliance with new legislation (e.g. POPIA)
4. New technology can enhance municipality operations	4. More stringent audits focusing on controls
5. Speeding up ICT services	5. Departments make decisions which may impact ICT without consulting ICT
6. Strengthen relations with stakeholders	6. Risk of fire on municipal building
7. Digital transformation of municipal services	7. Load shedding affecting server infrastructure life span.
8. Use of ICT for socio-economic development	

T.3.27.3 ICT IDP OBJECTIVES

Service Objectives/Indicators	Outlines Service Targets	2022/23		2023/24			2023/24	2024/25
				Target		Actual	Target	
		Target	Actual	22/23	23/24	Actual		
Service Objectives								
To provide sustainable ICT infrastructure and solutions that support business strategy	ICT Governance Framework monitored by June 2027	Convene 4 ICT Steering committee meetings by 30 June 2023	Convened four (4) ICT Steering committee meetings on: 1. 20 July 2022 2. 06 October 2022 3. 18 January 2023 4. 06 April 2023	Convene 4 ICT Steering committee meetings by 30 June 2023	Convene 4 ICT Steering committee meetings by 30 June 2024	Convened 4 ICT Steering committee meetings: 1. September 2023 2. 04 December 2023 3. 09 January 2024 4. 08 May 2024	Convene 4 ICT Steering committee meetings by 30 June 2024	Convene 4 ICT Steering committee meetings by 30 June 2025
To provide sustainable ICT infrastructure and solutions that support business strategy	Appropriate use of ICT for efficient service delivery by June 2027	Establish and maintenance of alternative disaster recovery centre by 30 June 2023	Procured five servers including the one for disaster recovery centre	Establish and maintenance of alternative disaster recovery centre by 30 June 2023	Maintain disaster recovery server and server room by 30 June 2024	Maintained disaster recovery server and server room	Maintain disaster recovery server and server room by 30 June 2024	Maintain ICT infrastructure and equipment as need arises by 30 June 2025
To provide sustainable ICT infrastructure and solutions that support business strategy	Appropriate use of ICT for efficient service delivery by June 2027	Maintain ICT infrastructure and equipment as need arises by 30 June 2023	Maintained ICT infrastructure and equipment	Maintain ICT infrastructure and equipment as need arises by 30 June 2023	Maintain ICT infrastructure and equipment as need arises by 30 June 2024	Maintained ICT infrastructure and equipment	Maintain ICT infrastructure and equipment as need arises by 30 June 2024	Maintain ICT infrastructure and equipment as need arises by 30 June 2025
To provide sustainable ICT infrastructure and solutions that support business strategy	Sustainable ICT that supports business strategy	-	-	-	-	-	-	Implement 5 ICT Strategic plan projects as per 2024-2025 targets (1. Develop analytic systems policy and procedure 2. Develop internal SLAs policies and procedures 3. Explore the use of cemetery management system Coordinate review of website to include tourism tab 4. Installation of Wi-Fi access points 5. Invest on user's tools of trade)

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

T3.27.7

During 2023-2024 financial year the municipality has prioritised the following projects:

1. Provision of ICT computers and computer equipment. The project costed R 1 141 007.31 and completed.
2. Provision of Secondary Internet solution. The project costed R 586 500.00 and completed.
3. Provision of video conferencing solution. The project cost is R 604 584.72. The project not completed, the service provider was appointed on the 28th June 2024.
4. Provision of network vulnerability solution. The project costed R 190 000.00 and completed
5. Provision of network and cabling at Ngqeleni Unit- workshop. The project costed R 190 095.00 and completed,
6. Supply and delivery of Microsoft Office software. The project cost is R 929 648.38. The project not completed, the service provider was appointed on the 28th June 2024.

No	Project Name	Funding	Amount	Progress
1.	Provision of ICT computers and computer equipment	Equitable share	R 1 141 007.31	Project completed.
2.	Provision of Secondary Internet solution	Equitable share	R 586 500.00	Project completed.
3.	Provision of video conferencing solution	Equitable share	R 604 584.72	The project not completed, the service provider was appointed on the 28 th June 2024.
4.	Provision of network vulnerability solution	Equitable share	R 190 000.00	Project completed.
5.	Provision of network and cabling at Ngqeleni Unit- workshop	Equitable share	R 190 095.00	Project completed.
6.	Supply and delivery of Microsoft Office software	Equitable share	R 929 648.38	Project completed.

Financial Performance Year 0: ICT Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	2 899 005	3 578 199	3 541 120	3 071 294	-17%
Repairs and Maintenance	65 553	165 532	187 532	166 888	1%
Other	1 712 602	3 895 368	4 175 868	2 270 712	-72%
Total Operational Expenditure	4 677 159	7 639 099	7 904 520	5 508 894	-39%
Net Operational Expenditure	4 677 159	7 639 099	7 904 520	5 508 894	-39%
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 3.27.5					

Capital Expenditure Year 0: ICT Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3 294 214	3 522 904	855 624	-285%	
Computer Equipment	694 214	1 311 960	855 624	19%	280
IT Infrastructural Development	600 000	1 210 944	1 045 612	43%	150
Computer Software	2 000 000	1 000 000	33 435	-5882%	320
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					
T 3.27.6					

BROADBAND ROLL OUT IN NYANDENI AREA

Nyandeni Local Municipality has been identified as one of the pilot sites to rollout broadband infrastructure Phase 2. (Universal Service and Access Agency of South Africa (USAASA) visited the municipality and presented the Phase 2 approach to the management.

USAASA pledged to install 65 hotspots and indicated that where possible they will use local SMMEs and labourers when rolling-out this project. The municipality has already identified the hotspots and send the list to USAASA. The physical verification to check the feasibility of installing Wi-Fi equipment to the identified areas has been completed.

The status of ICT in our municipality indicate a need for an integrated broadband network, which will provide voice and high-speed data connectivity services to address many of the challenges experienced by local government, local business and citizens of the municipality. Our community will enjoy the benefit of using a broadband through USAASA, which is Department of Communication's agency responsible to rollout broadband to our communities. This broadband rollout it's a national project that the current government is currently implementing nationally which Nyandeni local municipality will benefit from it.

THE LIST OF WI-FI HOTSPOTS SITES CONNECTED ACROSS WARDS IN THE MUNICIPALITY

NO.	NAME	SITE STATUS
1	Buntingville Clinic	Ready
2	Canzibe Gateway Clinic	Ready
3	Cwele Primary School	Ready
4	Double Falls Clinic	Ready
5	Libode Clinic	Ready
6	Lujizweni Clinic	Ready
7	Lwandile Clinic	Ready
8	Malusi Clinic	Ready
9	Mampondomiseni Clinic	Ready
10	Mangcwanguleni Clinic	Ready
11	Maqanyeni Clinic	Ready
12	Mgwenyane Clinic	Ready
13	Mtakatye Clinic	Ready

NO.	NAME	SITE STATUS
14	Ndanya Clinic	Ready
15	Ngcolora Clinic	Ready
16	Nkanga Clinic	Ready
17	Nkanunu Clinic	Ready
18	Nkumandeni Clinic	Ready
19	Nolita Clinic	Ready
20	Nontsikelelo Biko Clinic	Ready
21	Nqanda A Clinic	Ready
22	Ntapane Clinic	Ready
23	Ntibane Clinic	Ready
24	Nyandeni Clinic	Ready
25	Old Bunting Clinic	Ready
26	Pilani Clinic	Ready
27	Masenze Youth Centre Against Drug Abuse	Partially Ready
28	Qhokama Community Hall	Partially Ready
29	Little Angel Pre-School	Ready
30	Ralgane (Gxulu Headman) Homestead	Ready
31	Mthombe Store	Ready
32	Good Hope Store	Ready
33	Emhlabeni Great Place	Partially Ready
34	Chief Bencil Community Hall	Partially Ready
35	Corana Community Hall	Not Ready
36	Gcinuhlanga Store	Ready
37	Mhlanga Traditional Authority	Ready
38	Mbalenhle Trading Store	Ready
39	Zibungu Store	Ready
40	Jojozi/Jojuweni Store	Ready
41	Njiveni Great Place	Partially Ready
42	Ezinduneni Tranco Community Hall	Ready
43	Vinish Junior Secondary School	Ready
44	Linda Dweba Library	Ready
45	Ngqeleni Taxi Rank	Ready
46	Ngqeleni Home Affairs	Ready
47	Mabheshe Community Hall	Ready
48	Noluthando Pre-School/ Bucula JSS	Ready
49	Dikela Junior Secondary School	Ready
50	Ntende Community hall	Ready



NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

CHAPTER

4

ORGANISATION DEVELOPMENT PERFORMANCE

INTRODUCTION

The municipal transformation and organizational development is about planning and implementing strategies that will enhance the achievement of institutional goals and targets through building institutional capacity and resilience. The department of Corporate Services is responsible for leading this mandate by ensuring that there is capable and transformed human resource, optimal use of technology, provision of administration support services, and adequate policies.

Hence the focus areas for this key performance area: -

- ✓ Policy Development and Review,
- ✓ Organisational Development.
- ✓ Skills Development
- ✓ Employment Equity
- ✓ Labour Relations.
- ✓ Occupational Health and Safety.
- ✓ Individual Performance Management.
- ✓ Information and Communication Technology.
- ✓ Records Management.
- ✓ Property Management; and
- ✓ Customer Care.

Location of Administration Centres and Political Seat

Nyandeni Main Municipal Offices are based in Libode approximately 30km from Mthatha, with a Satellite Office based in Ngqeleni Town. All departments are located in one central area in Libode (Main Offices). Both the administrative and political seats are based in Libode Town. The Council Chambers are currently based in Libode. Council Meetings are held regularly in accordance with the approved council calendar.

Satellite Office is established to render the following functions and services: -

- ✓ Revenue management
- ✓ Administration and customer care services
- ✓ Registering Authority for motor vehicle registration
- ✓ Pound management and Cemetery services
- ✓ Refuse removal, and
- ✓ Library Services

Each function has a supervisor responsible for management and supervision of day to day monitoring and report directly to the Manager Responsible for each Function. Senior Managers responsible for functions performed by the satellite Office are directly accountable for level of service rendered.

The expansion of Ngqeleni municipal Offices project has been completed. Infrastructure Department will relocate to Ngqeleni to improve service delivery performance.

The municipality has also taken a decision to establish Youth Office in Ngqeleni. The purpose of the Office is to support youth development initiatives.

Nyandeni Local Municipality is an integral component of Provincial and National Government and consequently has a critical role in the development and execution of local government strategy and strategic objectives. Overall, Nyandeni

Local Municipality possesses the competency and capability to translate many of Government's vision and related legislation and policy into a blueprint framework through its Integrated Development Plan document.

Organisational overview

The institutional capability of Nyandeni Local Municipality is informed by overall organizational functioning, the interventions of management to engage in organizational leadership, development and management of organizational systems and processes to promote effective operations and service delivery through optimum use of resources. It is intended to inform Nyandeni Local Municipality's organizational strategy to enhance service delivery to key customers/stakeholders.

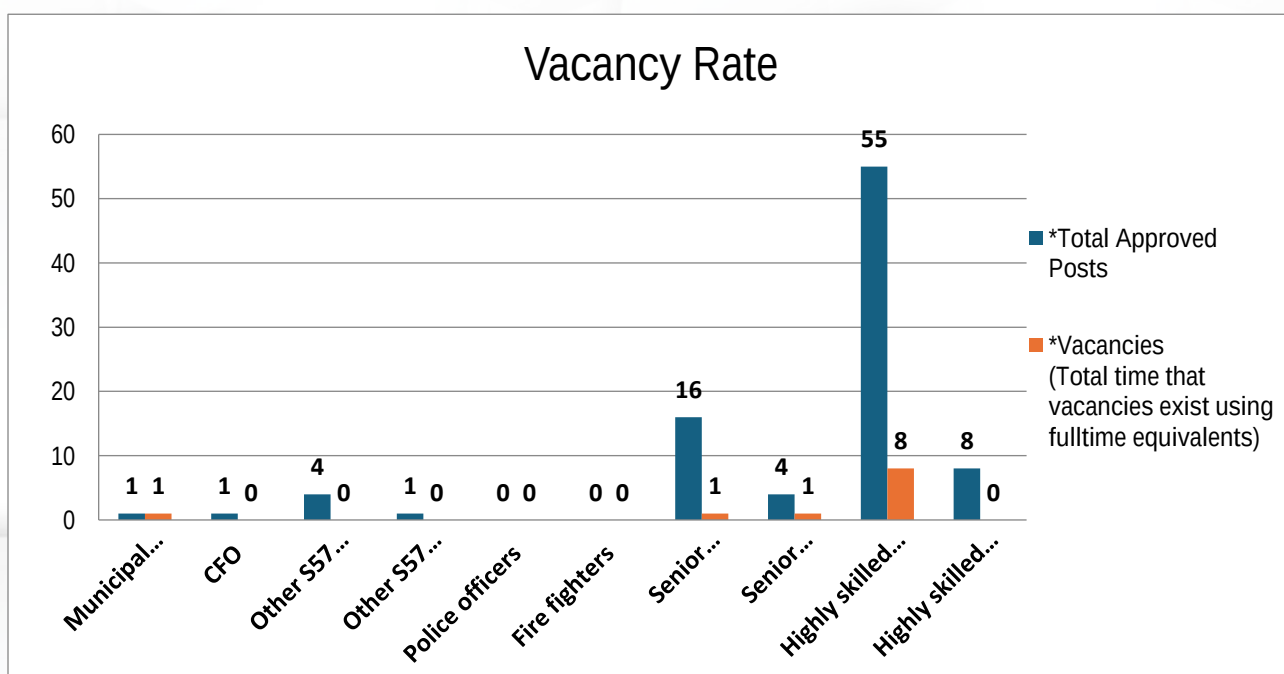
Nyandeni Local Municipality is represented by two components in terms of its organization and service delivery outcomes. These are the political structures represented by the politically elected councillors and the administrative structure represented by the Municipal Manager, the management team and municipality employees. The municipality's organizational structure enhances the interface between the council and its committees, governance committees and the administration as led by the Municipal manager.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	–	–	–	–	–
Waste Water (Sanitation)	–	–	–	–	–
Electricity	3	3	3	2	67%
Waste Management	55	56	55	1	2%
Housing	5	5	4	1	20%
Risk Mngt and Internal Audit	5	6	5	1	17%
Roads	33	36	30	6	17%
Transport	8	8	7	1	13%
Planning(IDP ,SM ,Spatial)	6	7	6	1	14%
Local Economic Development	4	5	5	1	20%
Planning (Strategic & Regulatory)MM	19	20	19	1	5%
Local Economic Development	3	3	3	2	67%
Community & Social Services	3	3	3	2	67%
Enviromental Protection	2	2	2	0	0%
Health	3	3	3	2	67%
Security and Safety	79	90	85	5	6%
Sport and Recreation	2	2	2	0	0%
Corporate Policy Offices and Other	80	84	82	2	2%
Totals	322	333	314	28	8%

Vacancy Rate: Year 0				
Designations	*Total Posts No.	Approved No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1		1	1,00
CFO	1		0	0,00
Other S57 Managers (excluding Finance Posts)	4		0	0,00
Other S57 Managers (Finance posts)	1		0	0,00
Police officers	0		0	#DIV/0!
Fire fighters	0		0	#DIV/0!
Senior management: Levels 13-15 (excluding Finance Posts)	16		1	6%
Senior management: Levels 13-15 (Finance posts)	4		1	25%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	55		8	15%
Highly skilled supervision: levels 9-12 (Finance posts)	8		0	0%
Total	90		11	0,12



Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	21	23	7%
Year -1	31	14	4%
Year 0	37	19	6%

COMMENT ON VACANCIES AND TURNOVER:

The Turnover rate is comparatively high for the 2023/24 financial year, the turnover rate is due to natural attrition and personal growth. The stability of the political environment, unqualified audit outcomes for the past 6 years, and employee benefits such as bursary opportunities are the measures that attract potential employees and are able to retain the existing competent staff.

The filling of senior manager positions is conducted with the guidance of local government regulations on appointment and conditions of employment for senior managers. At a minimum, the Section 57 positions take up to 5 months to complete the recruitment process; this is due to the prolonged processes.

*Vacancy %= Number of vacant posts divided by Total number of approved posts

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires Municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

- ✓ The Municipality has policies in place for the management of the workforce, which comply with the relevant Legislations and are reviewed on an annually basis, the policies are utilised to regulate the employer employee relationship and management use policies for reference and compliance purposes.

HUMAN RESOURCE POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Human Resource Development	100%	30-Jun-24	30-Jun-24
2	Induction	100%	30-Jun-24	30-Jun-24
3	Recruitment & Selection	100%	30-Jun-24	30-Jun-24
4	Employ Health & Wellness	100%	30-Jun-24	30-Jun-24
5	Placement	100%	30-Jun-24	30-Jun-24
6	Personnel Regulations	100%	30-Jun-24	30-Jun-24
7	HIV/AIDS	100%	30-Jun-24	30-Jun-24
8	Employment Equity	100%	30-Jun-24	30-Jun-24
9	Transport	100%	30-Jun-24	30-Jun-24
10	Disciplinary and Grievance Procedures	100%	30-Jun-24	30-Jun-24
11	Harassment in the Workplace	100%	30-Jun-24	30-Jun-24
12	Leave	100%	30-Jun-24	30-Jun-24
13	Integrated Performance Management	100%	30-Jun-24	30-Jun-24
14	Occupational Health and Safety	100%	30-Jun-24	30-Jun-24
15	Smoking	100%	30-Jun-24	30-Jun-24
16	Bursary and Other forms of Financial Assistance	100%	30-Jun-24	30-Jun-24
17	Overtime	100%	30-Jun-24	30-Jun-24
18	Staff Retention	100%	30-Jun-24	30-Jun-24
19	Strike Management	100%	30-Jun-24	30-Jun-24
20	Incapacity due to Ill Health	100%	30-Jun-24	30-Jun-24
21	Incapacity due to Poor performance	100%	30-Jun-24	30-Jun-24
22	Incapacity due to Operational Requirements	100%	30-Jun-24	30-Jun-24
23	Inclement Weather	100%	30-Jun-24	30-Jun-24
24	Dress Code	100%	30-Jun-24	30-Jun-24
25	Policy on Organisational Establishment	100%	30-Jun-24	30-Jun-24
26	Policy development Guidelines	100%	30-Jun-24	30-Jun-24
27	Internship Policy	100%	30-Jun-24	30-Jun-24
28	Sport & Recreation Policy	100%	30-Jun-24	30-Jun-24
29	Scarce Skills and Succession Policy	100%	30-Jun-24	30-Jun-24
30	Internal Transfer	100%	30-Jun-24	30-Jun-24
31	Private Work and Declaration of Interest	100%	30-Jun-24	30-Jun-24
32	Alcohol and Substance Abuse	100%	30-Jun-24	30-Jun-24
33	Subsistence and Travel	100%	30-Jun-24	30-Jun-24
34	Relocation	100%	30-Jun-24	30-Jun-24
35	Probation	100%	30-Jun-24	30-Jun-24
36	Work Attendance	100%	30-Jun-24	30-Jun-24
37	Job Evaluation	100%	30-Jun-24	30-Jun-24
38	Termination of Service	100%	30-Jun-24	30-Jun-24
39	Night and Emergency work	100%	30-Jun-24	30-Jun-24



HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
40	Probation	100%	30-Jun-24	30-Jun-24
41	HR Plan	100%	30-Jun-24	30-Jun-24
42	Remuneration	100%	30-Jun-24	30-Jun-24
Other	Employment Equity Plan			
	HR Plan			

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The Municipality has 42 HR policies in place, The following policies had changes: Recruitment and Selection Policy and Strike Management policy which were reviewed for the purpose of aligning them with the Local Government: Municipal Staff Regulations of September 2021, SALGA: Strike Management guidelines and the relevant Legislations and are reviewed on an annually basis.

The policy review process starts at departmental level where the user department identifies areas where policies required to be reviewed and areas where Internal Audit has made recommendations on policy changes. The policies for review are presented to Management for input and recommendations, then to other structures as standing committee, Executive committee, Council then consultation to employees.

Number and Cost of Injuries on Duty						
Type of injury	Injury Taken	Leave	Employees using leave	Proportion employees using leave	Average Leave per employee	Total Estimated Cost
	Days		No.	%	Days	R'000
Required basic medical attention only	0		0	0%	0%	0
Temporary total disablement	0		0	0%	0	
Permanent disablement	0		0	0%	0%	
Fatal	0		0	0%	0%	
Total	0		0		0%	0
T 4.3.1						

Salary band	Number of days and Cost of Sick Leave (excluding injuries on duty)					Estimated cost R' 000
	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days	
Lower skilled (Levels 1-2)	0	0%	0	0	0,00	0
Skilled (Levels 3-5)	365	13%	74	131	2,79	246833
Highly skilled production (levels 6-8)	713	6%	43	108	6,60	949343
Highly skilled supervision (levels 9-12)	503	6%	2	51	9,86	883761
Senior management (Levels 13-16)	69	1%	6	17	4,06	197722
MM and S57	64	0%	12	7	9,14	222554
Total	1714	25%	137	314	32,45	2 500 213

COMMENT ON INJURY AND SICK LEAVE:

The municipality is registered with the Compensation Fund for the compensation of injuries and Diseases. The Return of Earning are submitted annually in time as a result the Municipality is in good standing the with the Compensation Fund.

Workshops and sessions twice a year to convey policies, are provided and the Leave Policy and Occupational Health and Safety Policy are included in such sessions.

The Municipality does not have special doctor or their own doctors, medical practitioners are acquired through the Supply chain processes, and personal records are maintained. No employees were injured this Financial Year but the Municipality has injury on duty cases from previous years that are still pending, due to non-responsive by Compensation Fund .



Number and Period of Suspension -Done					
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Date Suspension	Disciplinary Action Taken	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
E-NATIS CLERK	Dishonest Dereliction of duties Bringing the municipality into disrepute	22 January 2024	Constituted disciplinary hearing committee Matter has been finalized	FINALIZED. The disciplinary hearing of the employee was concluded and she was found guilty of a charge relating to dishonest. The Presiding Officer imposed the following sanction: The employee be removed from the current position and be transferred to her previous position. Suspension without pay for a period of 5 days Written warning valid for a period of 6 months.	18 June 2024
E-NATIS CLERK	Dishonest Negligence Dereliction of duties Bringing the municipality into disrepute	22 January 2024	Constituted disciplinary hearing committee Matter has been finalized	The matter was concluded in May 2024. The employee pleaded guilty to all the charges that were preferred against him and requested to enter into a plea agreement as allowed in terms of clause 10 of the Disciplinary Procedure Collective Agreement (2018). The employer agreed to enter on a plea agreement and the following sanctions were imposed which were endorsed by the Presiding Officer: Reimburse the municipality sum of R 31 819, a shortfall amount unaccounted for under the name of the employee. Suspension without pay for a maximum of 10 days. Final written warning valid of 12 months. Transfer from the current position to another position that is on the same level.	28 May 2024
E-NATIS SUPERVISOR (DLTC)	Dishonest Dereliction of duty Bringing the municipality into disrepute	22 January 2024	Constituted disciplinary hearing committee Matter has been finalized	FINALIZED. The disciplinary hearing of the employee was concluded in July 2024 and she was found guilty of a charge relating to dishonest. The Presiding Officer imposed the following sanction: Suspension without pay for a period of 5 days Final written warning valid for a period of 12 months.	12 July 2024
MANAGER PUBLIC SAFETY			Constituted disciplinary hearing committee	The employee resigned, the municipality can no longer pursue the matter any further, internally by virtue of his resignation. However, if there's any loss suffered by the municipality and needs to recover from him, the matter can be pursued externally.	

T.4.3.6.: DISCIPLINARY CASES –Done

Disciplinary Action Taken on Case of Financial Misconduct			
Disciplinary Action Taken on Case of Financial Misconduct POSITION	Nature of the Alleged Misconduct and the Ran value loss to the Municipality	Disciplinary Action Taken	Date Finalised
CASHIER	Alleged misconduct of: Absent from work without authorization Gross Insubordination Theft and Fraud	Constituted a disciplinary hearing committee Matter has been finalized	The Disciplinary hearing was held on the 6th July 2023. He conceded to the charges levelled against him and requested to enter into a plea agreement in terms of the Disciplinary Procedure Collective Agreements. The employer agreed to enter into the plea agreement on basis that stringent sanction(s) less of dismissal will be imposed, in order to deter any similar conduct from occurring again in future. The following sanctions were imposed to the employee: - Reimburse the municipal money. - Final Written warning valid for 12 months - Suspension without pay for a maximum period of 10 days as per the disciplinary procedure collective agreement. - That the above will be implemented over a period of three months starting from August 2023 to October 2023. The Presiding Officer endorsed the agreement entered into by the parties.
SECURITY SUPERVISOR	Negligence and Failure to properly execute duties as the asset of the municipality (firearms) were lost under his control and supervision.	Constituted a disciplinary hearing committee Matter has been finalized	The matter was finalized on the 04th April 2024. The employee pleaded guilty to all the charges that were preferred against him and requested to enter into a plea agreement as it is allowed in terms of clause 10 of the Disciplinary Procedure Collective Agreement (2018), and as such, the parties entered into such agreement. The agreed terms of the agreement are as follows: Recovery of the value (as of May 2022) of the two lost/stolen firearms totaling to R 15 000, each employee will pay R 7500. The installments of R 1071 will be deducted over a period of 7 months starting from May 2024 to November 2024, totaling to R 7 500 Final written warning valid for a period of 12 months. Withholding of annual wage increment for a period 7 months starting from July 2024. The matter was finalized on the 04th April 2024.
SECURITY SUPERVISOR	Negligence and Failure to properly execute duties as the asset of the municipality (firearms) were lost under his control and supervision.	Constituted a disciplinary hearing committee Matter has been finalized	The employee pleaded guilty to all the charges that were preferred against him and requested to enter into a plea agreement as it is allowed in terms of clause 10 of the Disciplinary Procedure Collective Agreement (2018), and as such, the parties entered into such agreement.

Disciplinary Action Taken on Case of Financial Misconduct			
Disciplinary Action Taken on Case of Financial Misconduct POSITION	Nature of the Alleged Misconduct and the Ran value loss to the Municipality	Disciplinary Action Taken	Date Finalised
			The agreed terms of the agreement are as follows: Recovery of the value (as of May 2022) of the two lost/stolen firearms totaling to R 15 000, each employee will pay R 7500. The installments of R 1071 will be deducted over a period of 7 months starting from May 2024 to November 2024, totaling to R 7 500 Final written warning valid for a period of 12 months. Withholding of annual wage increment for a period of 7 months starting from July 2024.
E-NATIS CLERK	Dishonest Dereliction of duties Bringing the municipality into disrepute	Constituted a disciplinary hearing committee Matter has been finalized	The disciplinary hearing of the employee was concluded in June 2024 and she was found guilty of a charge relating to dishonest. The Presiding Officer imposed the following sanction: The employee be removed from the current position and be transferred to her previous position. Suspension without pay for a period of 5 days Written warning valid for a period of 6 months.
E-NATIS CLERK	Dishonest Negligence Dereliction of duties Bringing the municipality into disrepute	Constituted a disciplinary hearing committee Matter has been finalized	The matter was concluded in May 2024. The employee pleaded guilty to all the charges that were preferred against him and requested to enter into a plea agreement as allowed in terms of clause 10 of the Disciplinary Procedure Collective Agreement (2018). The employer agreed to enter on a plea agreement and the following sanctions were imposed which were endorsed by the Presiding Officer: Reimburse the municipality sum of R 31 819, a shortfall amount unaccounted for under the name of the employee. Suspension without pay for a maximum of 10 days. Final written warning valid of 12 months. Transfer from the current position to another position that is on the same level.
E-NATIS SUPERVISOR (DLTC)	Dishonest Dereliction of duty Bringing the municipality into disrepute	Constituted a disciplinary hearing committee Matter has been finalized	The disciplinary hearing of the employee was concluded in July 2024 and she was found guilty of a charge relating to dishonest. The Presiding Officer imposed the following sanction: Suspension without pay for a period of 5 days Final written warning valid for a period of 12 months.

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

- ✓ The six internal cases have been concluded. Four employees were suspended for the 2023–2024 fiscal year, while one employee resigned while still on suspension.

4.2. PERFORMANCE REWARDS – NONE

Performance Rewards by Gender		Beneficiary Profile			
Designations	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1	Proportion of beneficiaries within group %
Lower skilled (TG 1-2)	Female				
	Male				
Skilled (TG 3-5)	Female				
	Male				
Highly skilled production (TG 6-8)	Female				
	Male				
Highly skilled supervision (TG 9-12)	Female				
	Male				
Senior Management (TG13-15)	Female				
	Male				
MM and S56	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process?					Yes/No

- ✓ The performance assessment for **2022/23 financial year** was conducted in June 2024 and the report is yet to be submitted to Council. No performance rewards awarded,





COMPONENT C: CAPACITATING THE MUNICIPALWORKFORCE INTRODUCTION TO WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The Municipality complied with requirements of the Skills Development Act and Skill Levies Act; we have a Skills Development Committee, which plays an oversight role on training and development matters within the Organization, which is convened on a quarterly basis.

The Workplace Skills Plan is developed in consultation with the trade unions representatives, submission of the Workplace skills plan is done annually to the Local Government SETA. The following challenges are being the following challenges with the implementation of training, procurement of the accredited services provider, monitoring of the services provider performance and the ensuring that there is investment on training returns.

CAPACITY DEVELOPMENT

4.5. SKILLS DEVELOPMENT AND TRAINING

Management Level	Skills Matrix		Number of skilled employees required and actual as at 30 June 2024													
	Gender	Employee s in post as at 30 June 2024	Learnerships			Skills programmes & other short courses			Other forms of training						Total	
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	2024 /25 Target
MM and 56	Female	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	5	0	0	0	5	5	0	0	0	0	0	0	5	5	5
Cllrs, Senior officials and managers	Female	40	16	16	16	50	50	0	0	0	0	0	0	50	50	6
	Male	43	20	20	20	83	83	0	0	0	0	0	0	83	83	7
Technicians associate professionals	Female	1	0	0	0	1	1	0	0	0	0	0	0	1	1	1
	Male	5	0	0	0	4	4	0	0	0	0	0	0	4	4	4
Professionals	Female	19	0	0	0	16	16	0	0	0	0	0	0	16	16	14
	Male	22	0	0	0	18	18	0	0	0	0	0	0	18	18	13
Sub total	Female	60	16	16	16	67	67	0	0	0	0	0	0	67	67	21
	Male	75	20	16	16	110	110	0	0	0	0	0	0	110	110	29
Total		135	36	36	36	177	177	0	0	0	0	0	0	177	177	50

*Registered with professional Associate Body e.g. CA (SA)

HUMAN RESOURCES DEVELOPMENT ANNUAL REPORT JULY 2023- JUNE 2024 JULY 2023 -JUNE 2024
TOTAL EXPENDITURE

Training Intervention		BENEFICIARIES				R3 077 194.23
	Departments	Gender		Levels	Amount	
		Female	Male			
CPMD	Comm. Serv., Plann., MM	1	2	16	R196 872.00	
Firearm	Comm.Serv.	1	9	5	R6 900.00	
Performance Management	MM, CPS, Comm Serv, Infra,Plann, BTO	8	14	20,16,11	R101 752.00	
Layout and Design Software	MM	2		16,7	R30 000.00	
Introduction to Waste and Handling	Comm Serv	12	6	7,4,3	R71 830.00	
GIS	MM, Comm Serv.	8	4	11,8,7	R141 300.00	
GRAP	BTO	10	9	14,11Z,8,7	R93 093.00	
Performance Management	MM, CPS, Comm Serv, Infra,Plann, BTO	13	16	16,11	R205 114.20	
IDP	MM, CPS, Comm Serv, lfra,Plann, BTO	14	18	11	R109 656. 96	
Advanced Driving	MM		3	8	R32 200.00	
Plant Operator	Infrastructure		12	8,7	R303 600.00	
Conflict Management	MM	5	4	11,8,7	R92 213.00	
Examiner of Drivers Licence	Comm Serv		1	8	R3 026.00	
Snake Handling	Comm Serv.	5	16	11,7, 3	R55 000.00	
Access Control	Comm Serv.	16	12	7,5	R34 822.00	
Business Plan	Planning	4	2	11,8	R80 840.00	
Bid Committee	BTO, Infra, Comm,Serv,MM	4	10	20,16,11,8,7	R95 690.60	
Risk Management	MM, CPS, Comm Serv, lfra,Plann, BTO	4	9	20,16,11,	R129 202.75	
TOTAL					R1 783 112.51	

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

The Workplace Skills plan serves as the plan for skills development of the employees which is adequate for the training and development; municipality prepares and submit the Workplace Skills plan on an annual basis to the Local Government SETA. The variance between the actual budget and expenditure are because of not responsiveness from the service providers and currently we have appointed a panel of service providers for a period of there year, which is started in 2021.The municipality received a Mandatory grant amounting to R 166 081, 98

There are two Senior managers that are currently attending the Municipal Finance Management Program and the other 4 Senior managers have completed the program.

This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulation (June 2007) In compliance with National Treasury Local

Government MFMA Competency Regulations (June 2007) the municipality has achieved the following:

SENIOR MANAGEMENT

MUNICIPALITY	NAME	DESIGNATION	STATUS
Nyandeni LM	G.N. Cekwana	Planning & Dev.	Completed
	S. Mvunelo	Corporate Services	Completed
	Rev. J. Sikhuni	Community Services	In progress
	Vacant	Municipal Manager	-
	S.V. Poswa	Operations Manager	Completed
	L.Manjingolo	Chief Financial Officer	Completed
	Vacant	Senior Manager: Infrastructure	-

MIDDLE MANAGEMENT

NAME	DESIGNATION	STATUS
T. Tshisa Ndamase	Human Resource Manager	In progress
AZ. Mtimba	LED Manager	In progress
L. Magayana	Internal Audit Manager	Completed
G. Nomqonde	Legal Services Manager	Completed
Z.Z. Madyibi	Supply Chain Management Manager	Completed
F. Mgwedane	Human Settlement Manager	Completed
M.Bambeni	Monitoring and Evaluation Manager	In progress
Vacant	Chief Law Enforcement	
A.Zituta	Manager Spatial Planning	In progress
B.B. Nodada	ICT and Admin Manager	In progress
J. Yengane	PMU Manager	In progress
T.C.M Matikita	Maintenance Manager	Completed
N. Tukela-Langa	Budget Management Manager	Completed
L. Ndamase	Council Secretary	In progress
A.Soganga	IDP Manager	In progress
L. Sheyi	Community Services Manager	In Progress
VL Fumba	Project Manager :Human Settlements	Not yet done
L.Mbana	Operations Manager :Plant &Animal Feed	Not yet done

OFFICIALS

Municipality	Name	Designation	STATUS
Nyandeni LM	N. Matshikiza	Financial Administrator: PMU	Completed
	Z. Lusawana	Chief Accountant: Budget Financial Reporting	Completed
	B. Mabuya	Internal Auditor	Completed
	T.Jozana	Chief Accountant: Asset Management	Completed
	A. Norolela	Fleet Management Officer	Completed
	Rani	Senior Payroll Clerk	Completed
	Z. Noah	Senior Revenue Clerk	Completed
	S. Mnyekemfu	Expenditure Accountant	Completed
	W. Jali	Budget &Reporting Accountant	Completed



NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

CHAPTER 5 FINANCIAL PERFORMANCE

CHAPTER 5 – FINANCIAL PERFORMANCE

Note: Statements of Revenue Collection Performance by vote and source are included at appendix K. The purpose of the Statement of Financial Performance is to give an account of the results of Nyandeni Local Municipality's operation. These transactions result from operating budget. The result is expressed as being either a surplus or deficit being difference between revenue and expenditure. A surplus is indicated as revenue being more than expenditure and a deficit of expenditure being more than revenue. The purpose of the financial position is to give an account of the assets and liabilities at the end of the financial year. Net assets are shown, which are the difference between asset and liabilities. The cashflow statement shows the net cash result. Technically, the statement starts with the accounting surplus as per the Statement of Financial Performance which gets adjusted all non-cash transactions. All other cash transactions resulted from Statement of Financial Performance are recorded. These items can be referenced back to both capital budget as well as the items reported as part of the quarterly.

These are the three main categories:

1. Net cash resulting from operating activities- this section shows results of the operating's of Nyandeni in cash terms. It includes the rendering of municipal services, purchasing of inventory kept in stores, debtors and creditors transactions and interest paid and received. Net cash resulting from investing activities- this section shows the result from amounts invested either the capital budget or as cash investment as well as investments withdrawn. Net cash resulting from financing activities- this section shows result from financing activities. A healthy financial situation is one where Nyandeni has net cash surplus resulting from operations as main source of revenue rather than from financing activities.
2. A second important issue measure is to look for a correlation between cash generated from financing activities and investing activities which shows that funds borrowed were invested in capital infrastructure and not used for operations.
3. A very serious situation would be where there is a net cash deficit from operations or limited cash invested but received from financing activities. That would mean of the municipality utilising borrowing to fund operations instead of infrastructure assets.

Reconciliation of Table A1 Budget Summary

Description	Year 2024							Year -1					
	Original Budget	Budget Adjustments (i.e. s28 and s31 of the MFMA)	Final adjustments budget	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	6	7	8	9	10	11	12	13	14	15
Financial Performance													
Property rates	20 052	14	20 066	20 066	20 114			100%	100%				19 129
Service charges	413	(59)	354	354	647			183%	157%				591
Investment revenue	18 082	21 918	40 000	40 000	46 635			117%	258%				30 553
Transfers recognised - operational	339 234	54 358	393 592	393 592	405 289			103%	119%				326 515
Other own revenue	9 136	1 145	10 281	10 281	28 439			277%	311%				18 495
	386 916	77 377	464 293	464 293	501 125								395 282
Total Revenue (excluding capital transfers and contributions)													
Employee costs	197 707	1 137	198 844	198 844	163 675			82%	83%				161 825
Remuneration of councillors	29 153	(6 299)	22 855	22 855	26 416			116%	91%				24 526
Debt impairment			–	–									12 302
Depreciation & asset impairment	68 849	202	69 052	69 052	54 061			78%	79%				53 697
Finance charges			–	–									1 405
Materials and bulk purchases	10 732	1 956	12 688	12 688	6 786			53%	63%				4 927
Transfers and grants	13 664	(1 490)	12 174	(79 653)	17 704			-22%	130%				13 685
Other expenditure	183 913	45 863	229 777	229 777	160 476			70%	87%				102 731
Total Expenditure	504 019	41 370	545 389	453 562	429 117			95%	85%				375 098
Surplus/(Deficit)	(117 102)	36 006	(81 096)	10 731	72 007			671%	-61%				20 184
Transfers recognised - capital	173 773	8 710	182 483	182 483	9 875			5%	6%				80 034
Contributions recognised - capital & contributed assets			–	–									
Surplus/(Deficit) after capital transfers & contributions	(290 875)	50 080	727 872	636 045	438 993			69%	-151%				100 218
Share of surplus/ (deficit) of associate	56 670	44 717	101 387	193 213	81 882			42%	144%				
Surplus/(Deficit) for the year													
Capital expenditure & funds sources													
Capital expenditure													
Transfers recognised - capital	173 773	36 322	210 095	210 095				0%	0				80 034
Public contributions & donations			–	–									
Borrowing			–	–									
Internally generated funds	70 186	24 754	94 940	94 940				0%					52 369
Total sources of capital funds	243 959	61 076	305 035	305 035	–			0%					132 402
Cash flows													
Net cash from (used) operating	106 200		106 200	106 200				0%					164 612
Net cash from (used) investing	(243 259)		(243 259)	(243 259)				0%					(124 089)
Net cash from (used) financing	(308)		(308)	(308)				0%					5 583
Cash/cash equivalents at the year end	336 893												46 106
													T51.1



In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.



QUALITY

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Foreign Governments/Development Aid Agencies						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Private Sector / Organisations						
A - - LG SETA"	122161.8	346750.726		N/A	N/A	Grant is provided to train unemployed and employ
A - "Human Settlement C	2133722	8370519.08		30/06/2024	30/06/2024	Grant to appoint Consultant for RDP houses to be
B - "Project 1"						
B - "Project 2"						
Provide a comprehensive response to this schedule						T 5.2.3

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2023/24				
Asset 1				
Name	Mvilo Bridge Ward 20			
Description	Construction of Access Road			
Asset Type	Infrastructure Development			
Key Staff Involved	PMU Manager	Technicians	Project Accountant	Data Capturer
Staff Responsibilities	Project Implementation, Management and Quality Assurance			
Asset Value	Year -3	Year -2	Year -1	Year 0
			2 218 013	9 923 115
Capital Implications	Asset Creation			
Future Purpose of Asset	Access Road			
Describe Key Issues	To have quality roads for our communities			
Policies in Place to Manage Asset	Yes			
Asset 2				
Name	Libode Internal Roads Phase 2			
Description	Construction of Tar Road			
Asset Type	Infrastructure Development			
Key Staff Involved	PMU Manager	Technicians	Project Accountant	Data Capturer
Staff Responsibilities	Project Implementation, Management and Quality Assurance			
Asset Value	Year -3	Year -2	Year -1	Year 0
				9 795 670
Capital Implications	Asset Creation			
Future Purpose of Asset	Access Road			
Describe Key Issues	To have quality roads for our communities			
Policies in Place to Manage Asset	Project Implementation, Management and Quality Assurance			
Asset 3				
Name	Biduza to Sundwana Access Roads			
Description	Construction of Tar Road			
Asset Type	Infrastructure Development			
Key Staff Involved	PMU Manager	Technicians	Project Accountant	Data Capturer
Staff Responsibilities	Project Implementation, Management and Quality Assurance			
Asset Value	Year -3	Year -2	Year -1	Year 0
				13 600 493
Capital Implications	Asset Creation			
Future Purpose of Asset	Access Road			
Describe Key Issues	To have quality roads for our communities			
Policies in Place to Manage Asset	To have quality roads for our communities			
				T 5.3.2

COMMENT ON ASSET MANAGEMENT:

Asset Management is done in line with requirements of GRAP 17 and best practices as per the National Treasury Asset Management Guidelines. Various assets were impaired as required by GRAP, based on the asset condition assessment performed. The increased maintenance spending in future years should lead to reduced asset impairment on the coming years.

Repair and Maintenance Expenditure: Year 2023/24				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	30 726 069	44 177 903	34 845 853	-13%
				T 5.3.4

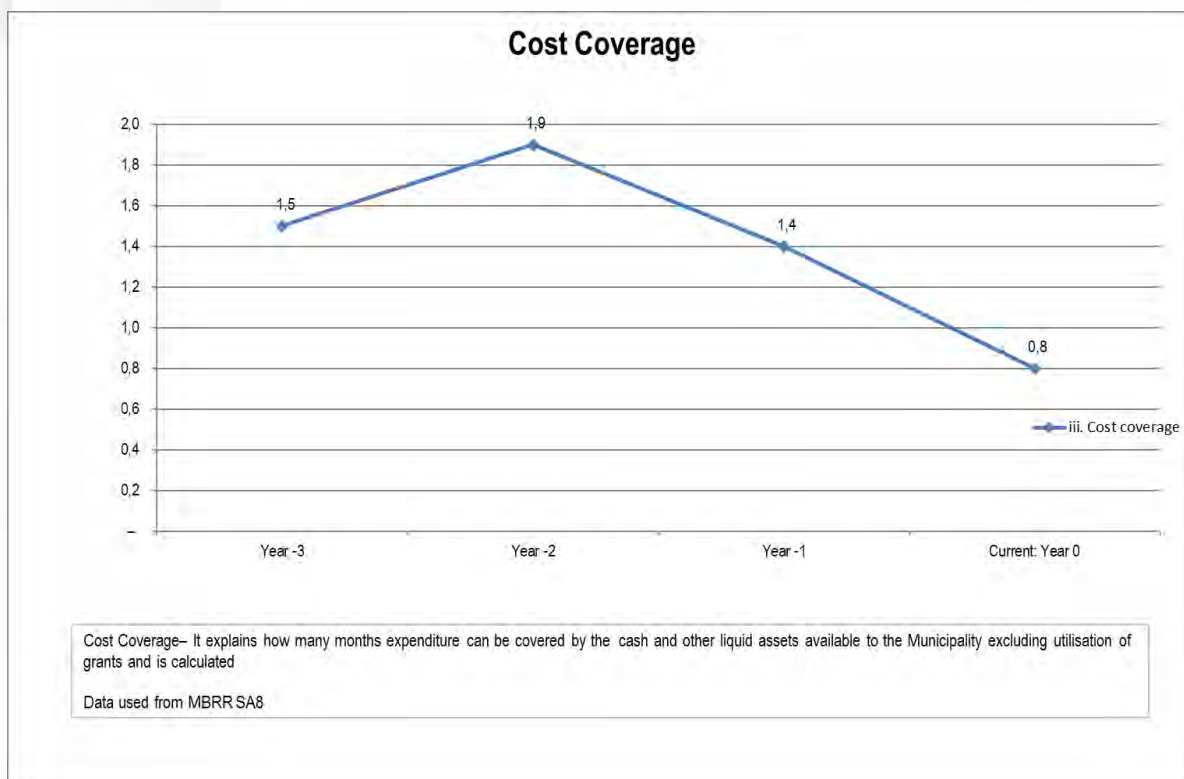
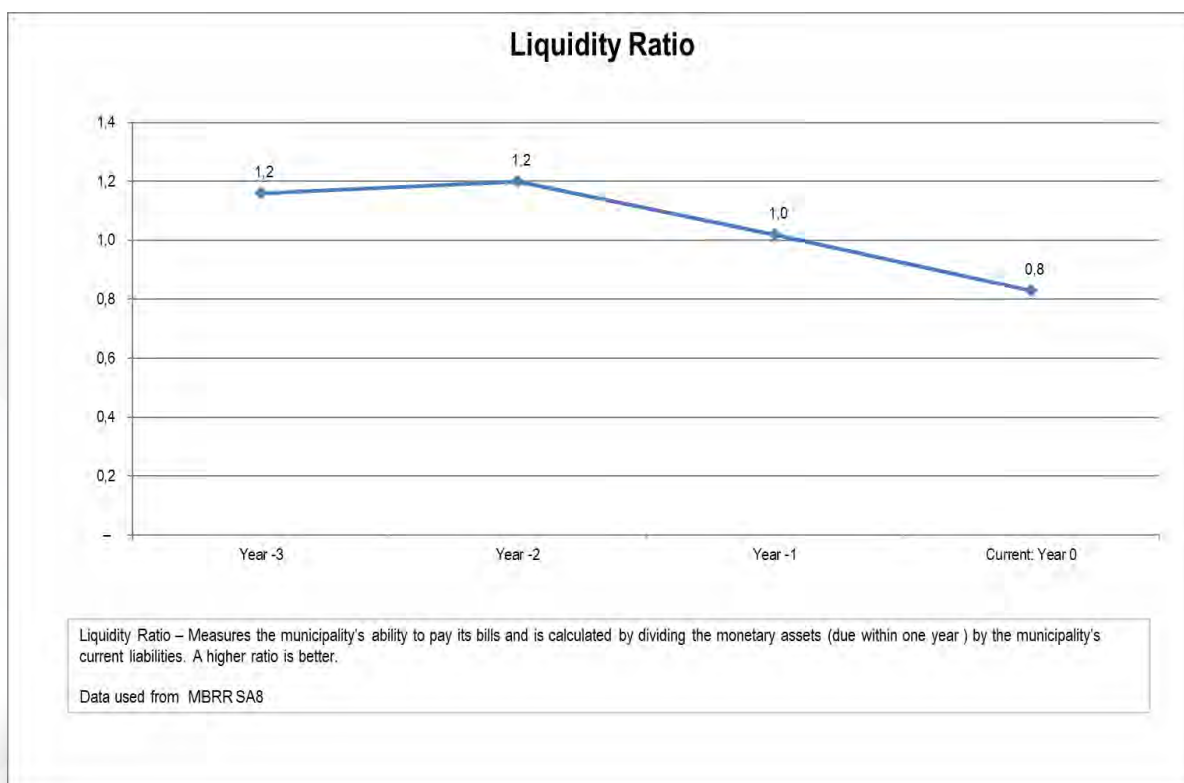


COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The repairs and maintenance is lower than the National Treasury norm of 8% of the asset value. This is being addressed through higher than inflation tariff increases with corresponding increases in the maintenance cost.

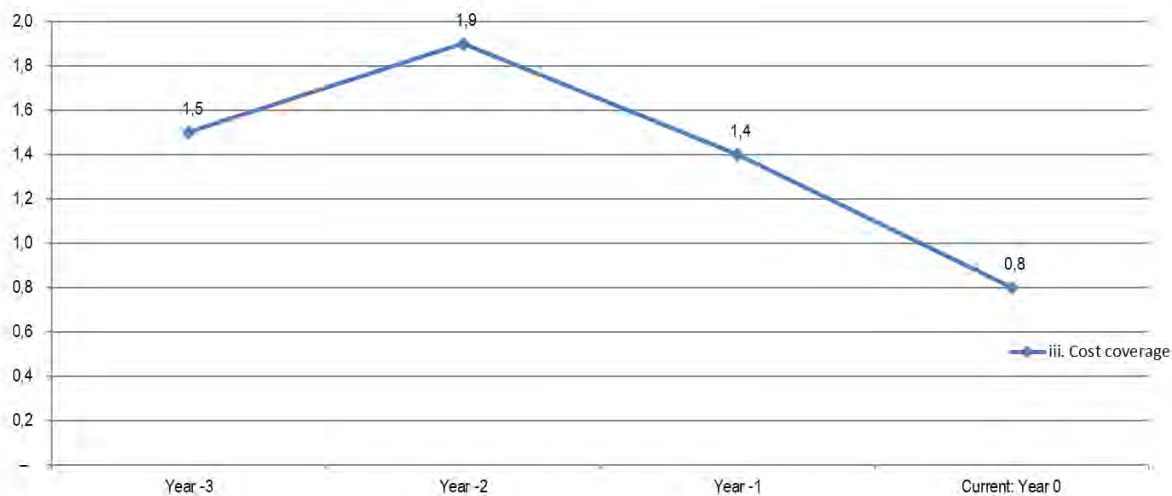
Protections of the municipal assets base is regarded as a high priority as it the both base for good service delivery for our communities.

T 5.3.4.1





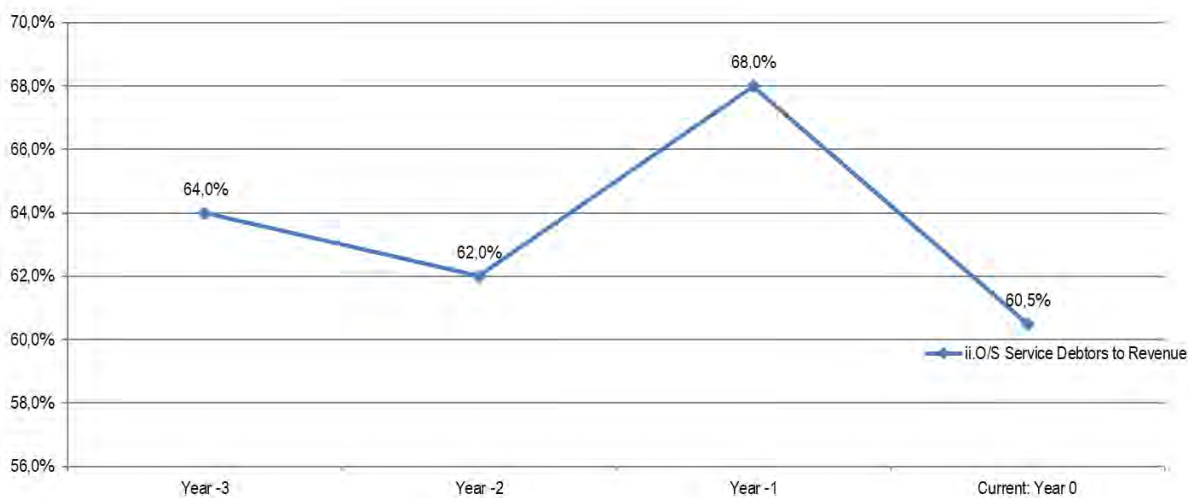
Cost Coverage



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

Total Outstanding Service Debtors

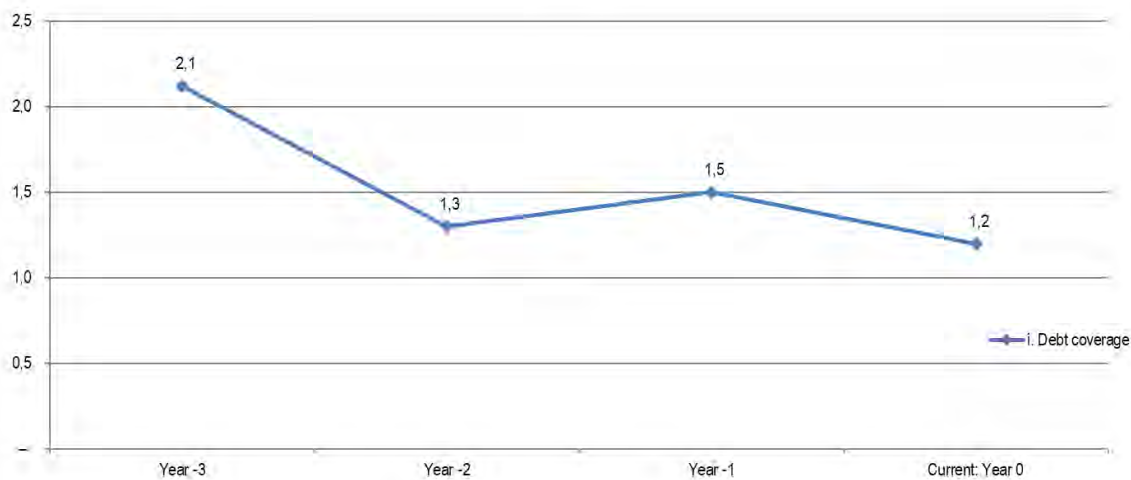


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower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

Data used from MBRR SA8



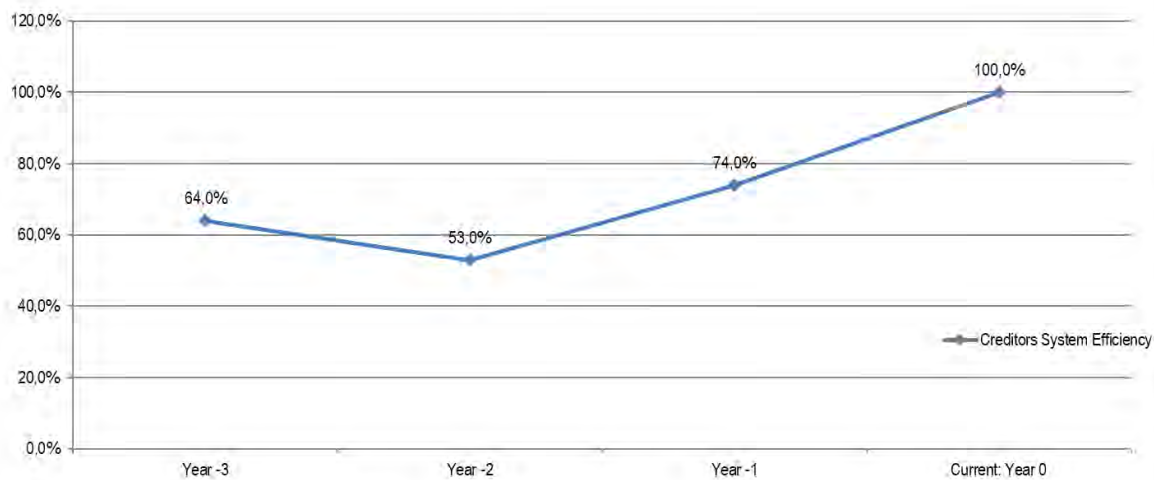
Debt Coverage



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

Creditors System Efficiency

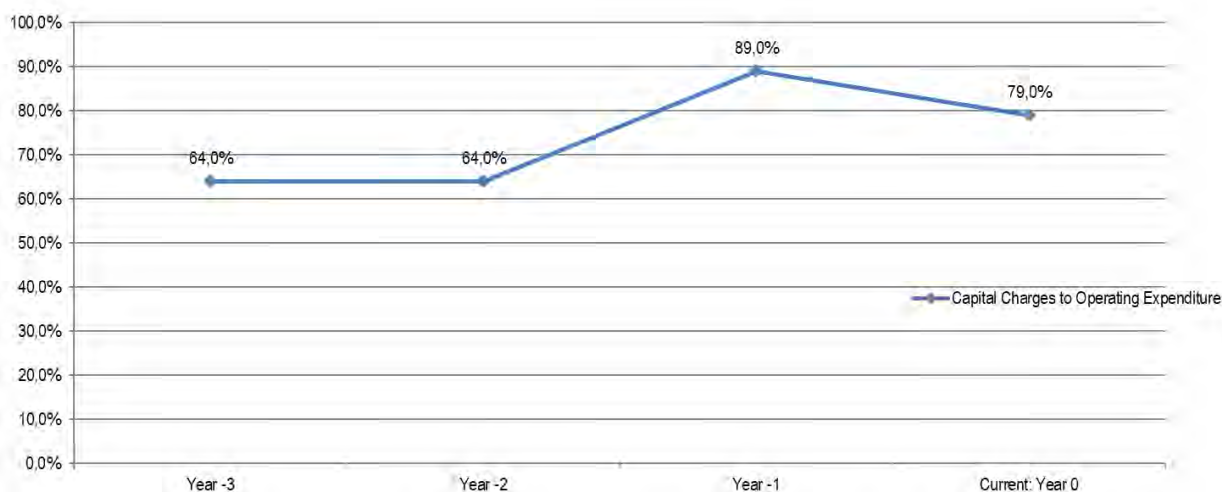


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8



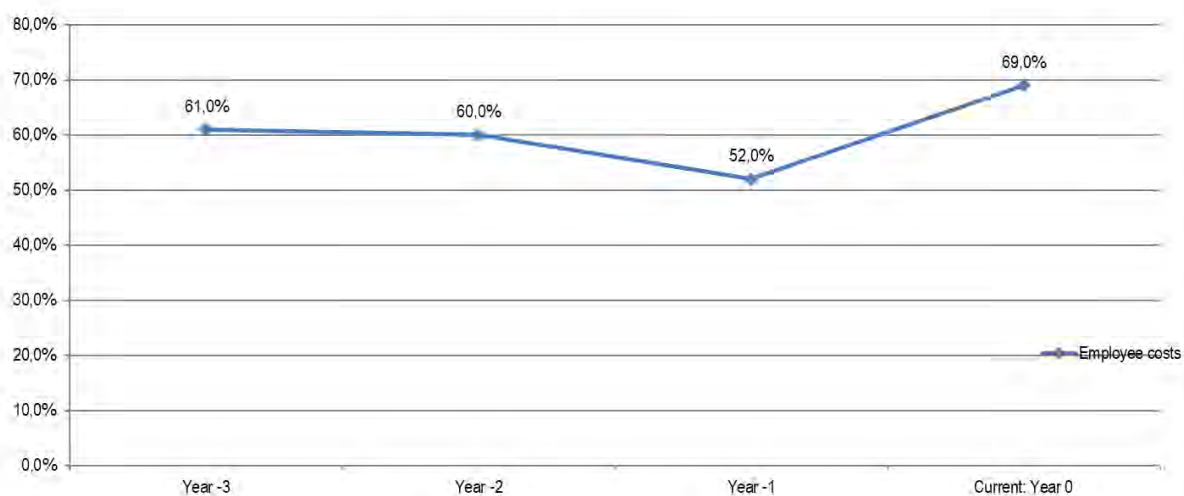
Capital Charges to Operating Expenditure



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

Employee Costs

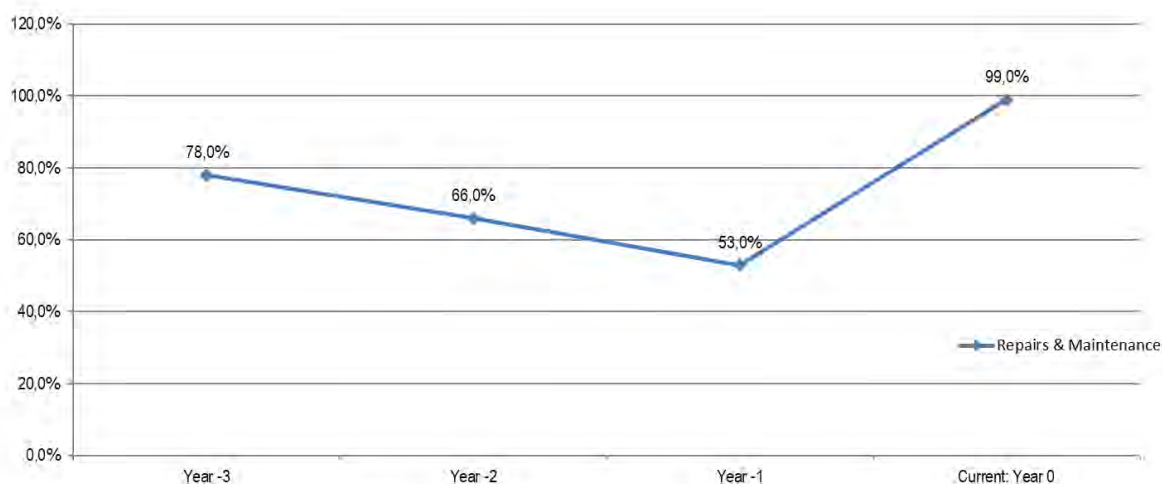


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8



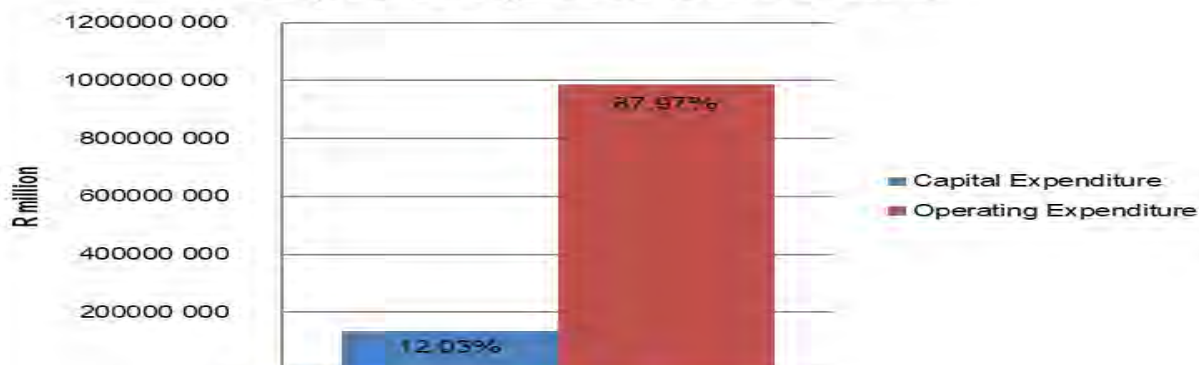
Repairs & Maintenance



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

Capital Expenditure: Year 0



Capital Expenditure - Funding Sources: Year -1 to Year 0								R' 000
Details	Year -1	Year 0				Adjustment to OB Variance (%)	Actual to OB Variance (%)	
	Actual	Original Budget (OB)	Adjustment Budget	Actual				
Source of finance								
External loans								
Public contributions and donations								
Grants and subsidies	80 033 515	173 772 707	210 779 199	112 556 727	21,30%	-35,23%		
Other	52 368 747	70 186 178	94 256 053	39 266 851	34,29%	-44,05%		
Total	132 402 262	243 958 885	305 035 252	151 823 578	55,59%	-79,28%		
Percentage of finance								
External loans	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Public contributions and donations	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Grants and subsidies	60,4%	71,2%	69,1%	74,1%	38,3%	44,4%		
Other	39,6%	28,8%	30,9%	25,9%	61,7%	55,6%		
Capital expenditure								
Water and sanitation	0	0	0	0	0	0	0	
Electricity	0	0	0	0	0	0	0	
Housing	0	0	0	0	0	0	0	
Roads and storm water	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
Total	0	0	0	0	0,00%	0,00%		
Percentage of expenditure								
Water and sanitation	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Electricity	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Housing	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Roads and storm water	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Other	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
T 5.6.1								

Capital Expenditure of 5 largest projects*						R' 000
Name of Project	Current: Year 0			Variance: Current Year 0		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Road Construction	16 371 000	15 592 854	12 775 470	95%	91%	
Municipal Building	12 660 500	17 507 751	6 484 224	51%	37%	
Furniture and Office Equipment	1 000 000	1 531 228	641 457	64%	42%	
Transport Assets	160 000	870 648	624 729	390%	72%	
Plant and Equipment	15 393 743	9 929 135	4 757 572	31%	48%	
Road renewal	34 003 000	86 446 368	36 007 636	106%	42%	
* Projects with the highest capital expenditure in Year 0						
Roads Construction						
Objective of Project	Community Road Network					
Delays	Delays experience due climate change that came up with heavy rains					
Future Challenges	Climate Change					
Anticipated citizen benefits	Whole of the municipality					
Municipal Building						
Objective of Project	To extent municipal buildings with a council chamber and political head offices					
Delays	No delays					
Future Challenges	Climate Change					
Anticipated citizen benefits	Whole of the municipality					
Furniture and Office Equipment						
Objective of Project	To procure furniture for the municipality					
Delays	No delays					
Future Challenges	N/A					
Anticipated citizen benefits	Whole of the municipality					
Transport Assets						
Objective of Project	To procure new vehicle for the Mayor which was claimed from the insurance					
Delays	No delays					
Future Challenges	N/A					
Anticipated citizen benefits	Whole of the municipality					
Plant and Equipment						
Objective of Project	To procure machinery to assist on the service delivery					
Delays	No delays					
Future Challenges	N/A					
Anticipated citizen benefits	Whole of the municipality					
T 5.7.1						

R'000				
Description	Year -1	Current: Year 0		Actual
	Audited Outcome	Original Budget	Adjusted Budget	
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	19 129	29 601	23 518	20 114
Government - operating	326 254	339 234	370 143	350 939
Government - capital	77 723	173 773	305 035	150 676
Interest	30 748	18 082	40 000	46 635
Dividends				
Payments				
Suppliers and employees	(285 923)	(417 288)	(459 319)	(316 012)
Finance charges	(1 405)			(985)
Transfers and Grants	(12 415)		(10 790)	(49 165)
NET CASH FROM/(USED) OPERATING ACTIVITIES	154 112	143 401	268 587	202 203
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–		–	–
Decrease (Increase) in non-current debtors	(6 523)			1 524
Decrease (Increase) other non-current receivables				
Decrease (Increase) in non-current investments				
Payments				
Capital assets	(108 905)	(243 259)	(305 035)	(111 062)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(115 428)	(243 259)	(305 035)	(109 538)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing	215			436
Increase (decrease) in consumer deposits	632			
Payments				
Repayment of borrowing		(308)	(308)	(744)
NET CASH FROM/(USED) FINANCING ACTIVITIES	848	(308)	(308)	(308)
NET INCREASE/ (DECREASE) IN CASH HELD	90 833	(100 166)	(36 756)	92 357
Cash/cash equivalents at the year begin:	383 856	336 893	336 893	429 911
Cash/cash equivalents at the year end:	474 689	236 727	300 136	522 268
Source: MBRR A7				T 5.9.1

Actual Borrowings: Year -2 to Year 0					R' 000
Instrument	Year -2	Year -1	Year 0		
<u>Municipality</u>					
Long-Term Loans (annuity/reducing balance)					
Long-Term Loans (non-annuity)					
Local registered stock					
Instalment Credit					
Financial Leases					
PPP liabilities					
Finance Granted By Cap Equipment Supplier					
Marketable Bonds					
Non-Marketable Bonds					
Bankers Acceptances					
Financial derivatives					
Other Securities					
Municipality Total	0	0	0	0	0
<u>Municipal Entities</u>					
Long-Term Loans (annuity/reducing balance)					
Long-Term Loans (non-annuity)					
Local registered stock					
Instalment Credit					
Financial Leases					
PPP liabilities					
Finance Granted By Cap Equipment Supplier					
Marketable Bonds					
Non-Marketable Bonds					
Bankers Acceptances					
Financial derivatives					
Other Securities					
Entities Total	0	0	0	0	0
					T 5.10.2



Municipal and Entity Investments				R' 000
Investment* type	Year -2 Actual	Year -1 Actual	Year 0 Actual	
Municipality				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	340 919 000	336 892 594	429 910 999	
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Municipal Bonds				
Other				
Municipality sub-total	340 919 000	336 892 594	429 910 999	
Municipal Entities				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Other				
Entities sub-total	0,00	0,00	0,00	
Consolidated total:	340 919 000	336 892 594	429 910 999	T 5.10.4



COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The Municipality reviewed and approved the Supply Chain Management (SCM) Policy on the 30 May 2023 aimed at assisting service delivery in a cost-effective manner. The Supply Chain Management Unit has been fully established, all posts in the SCM are filled. Training of Bid Committees and SCM officials has been conducted.

T 5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice, and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications. Nyandeni Local Municipality prepare Annual Financial Statements which are GRAP compliant.

T 5.13.1

Reconciliation of Table A1 Budget Summary											
Description	Year 2024						Year -1				
	Original Budget	Budget Adjustments (i.e. s28 and s31 of the MFMA)	Final adjustments budget	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA
	1	2	3	6	7	8	9	10	11	12	13
											14
											15
R thousands											
Financial Performance											
Property rates	20 052	14	20 066	20 066	20 114			100%	100%		
Service charges	413	(59)	354	354	647			183%	157%		19 129
Investment revenue	18 082	21 918	40 000	40 000	46 635			117%	258%		591
Transfers recognised - operational	339 234	54 358	393 592	393 592	405 289			103%	119%		326 515
Other own revenue	9 136	1 145	10 281	10 281	28 439			277%	311%		18 495
	386 916	77 377	464 293	464 293	501 125						395 282
Total Revenue (excluding capital transfers and contributions)											
Employee costs	137 707	1 137	198 844	198 844	163 675			82%	83%		161 825
Remuneration of councillors	29 155	(6 298)	22 855	22 855	26 416			116%	91%		24 526
Debt impairment			-	-							12 302
Depreciation & asset impairment	68 846	202	69 052	69 052	54 061			78%	79%		53 697
Finance charges			-	-							1 405
Materials and bulk purchases	10 732	1 956	12 688	12 688	6 786			53%	63%		4 927
Transfers and grants	13 664	(1 490)	12 174	(79 653)	17 704			-22%	130%		13 665
Other expenditure	183 913	45 863	229 777	229 777	160 476			70%	87%		102 731
Total Expenditure	504 019	41 370	545 389	453 562	429 117			95%	85%		375 098
Surplus/(Deficit)	(117 102)	36 006	(81 096)	10 731	72 007			671%	-61%		20 184
Transfers recognised - capital	173 775	8 710	182 483	182 483	9 875			5%	6%		80 034
Contributions recognised - capital & contributed assets			-	-							
Surplus/(Deficit) after capital transfers & contributions	(290 875)	50 080	727 872	636 045	438 983			69%	-151%		100 218
Share of surplus/ (deficit) of associate	56 670	44 717	101 387	193 213	81 882			42%	144%		
Surplus/(Deficit) for the year											
Capital expenditure & funds sources											
Capital expenditure											
Transfers recognised - capital	173 775	36 322	210 095	210 095				0%	0		80 034
Public contributions & donations			-	-							
Borrowing			-	-							
Internally generated funds	70 186	24 754	94 940	94 940				0%			52 369
Total sources of capital funds	243 959	61 076	305 035	305 035	-			0%			132 402
Cash flows											
Net cash from (used) operating	106 200		106 200	106 200				0%			164 612
Net cash from (used) investing	(243 259)		(243 259)	(243 259)				0%			(124 068)
Net cash from (used) financing	(308)		(308)	(308)				0%			5 593
Cash/cash equivalents at the year end	336 893										46 106
											T5.1.1



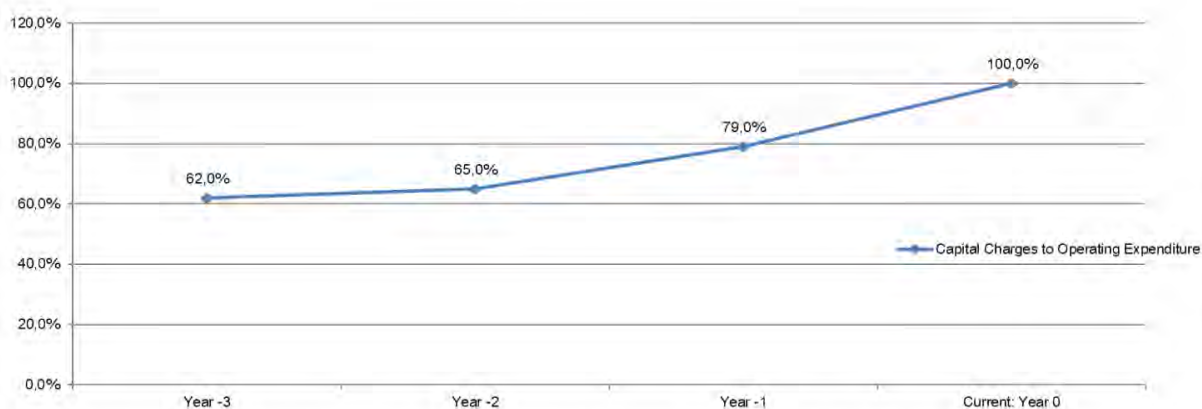
Financial Performance of Operational Services							R '000
Description	Year -1		Year 0		Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
<u>Operating Cost</u>							
Water							
Waste Water (Sanitation)							
Electricity	11 500	36 008	29 441	22 085	-63,04%	-33,31%	
Waste Management	19 899	28 494	25 004	18 349	-55,29%	-36,27%	
Housing	6 106	86 667	86 562	14 169	-511,68%	-510,93%	
Component A: sub-total	37 505	151 169	141 007	54 603	-176,85%	-158,24%	
Waste Water (Stormwater Drainage)							
Roads	27 793	63 056	65 587	52 744	-19,55%	-24,35%	
Transport							
Component B: sub-total	27 793	63 056	65 587	52 744	(0)	(0)	
Planning							
Local Economic Development	13 372	19 234	24 505	9 149	-110,23%	-167,84%	
Component B: sub-total	13 372	19 234	24 505	9 149	-110,23%	-167,84%	
Planning (Strategic & Regulatory)							
Local Economic Development							
Component C: sub-total	—	—	0	0	#DIV/0!	#DIV/0!	
Community & Social Services	13 428	17 525	16 334	10 239	-71,16%	-59,53%	
Environmental Protection							
Health	311	990	963	611	-62,01%	-57,60%	
Security and Safety	30 126	55 335	45 449	35 137	-57,48%	-29,35%	
Sport and Recreation							
Corporate Policy Offices and Other							
Component D: sub-total	43 865	270 559	222 463	279 702	3,27%	20,46%	
Total Expenditure	122 535	504 019	453 562	396 198	-27,21%	-14,48%	
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.							T 5.1.2

Grant Performance							R' 000
Description	Year -1	Year 0			Year 0 Variance		Adjustments Budget (%)
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)		
Operating Transfers and Grants							
National Government:							
Equitable share	400 447	400 142	395 535	321 057	0	0	0
Municipal Systems Improvement	313 293	331 251	331 251	256 829	78%	78%	78
Department of Water Affairs							
Levy replacement							
MIG	65 968	68 891	64 284	64 228	93%	93%	100
FMG	1 650	1 650	1 650	1 650	100%	100%	100
INEP electrification grant	8 000	23 313	21 313	21 332	92%	92%	100
Expanded Public Works Programme -EPW	1 859	1 707	1 707	1 708	100%	100%	100
MIG Operational	3 472	3 626	3 383	3 383	93%	93%	100
Neighbourhood Grant	3 627	2 000	2 000	—	0%	0%	0
Municipal Disaster Relief Grant	2 578	51 587	51 587	10 932	21%	21%	21
Provincial Government:	2 134	79 569	8 937	10 511			
Health subsidy							
Housing	2 134	79 569	8 937	10 511	13%	13%	118%
Ambulance subsidy							
Sports and Recreation							
MIG							
District Municipality:	—	—	—	—			
[insert description]							
Other grant providers:							
DEDEAT	538	300	943	347	0	0	0
LG SETA	416		584	—			
	122	300	359	347	116%	116%	96,71
Total Operating Transfers and Grants	403 119	480 011	405 414	331 914			
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.							T 5.2.1
Full list of provincial and national grants available from published gazettes.							

Repair and Maintenance Expenditure: Year 2023/24					R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance	
Repairs and Maintenance Expenditure	30 726 069	44 177 903	34 845 853	-13%	
					T 5.3.4

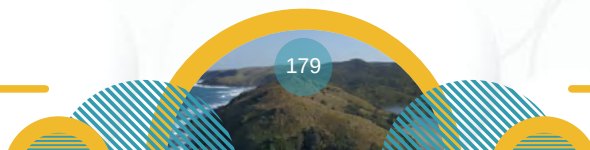


Capital Charges to Operating Expenditure



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







NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

CHAPTER **6** AUDITOR GENERAL AUDIT FINDINGS

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement must be audited annually by the Auditor-General. Tables below provide a brief overview of the Auditor-General's opinion in relation to the Annual Financial Statements and annual performance report.

COMPONENT A: AUDITOR-GENERAL OPINION OF THE 2022/2023 ANNUAL FINANCIAL STATEMENTS AND OTHER MATTERS

6.1. COMPONENT A: AUDITOR-GENERAL OPINION OF ANNUAL FINANCIAL STATEMENTS YEAR - 2022/23

Auditor-General Report on 2022/2023 Annual Financial Performance																			
Audit Report Status	Qualified Audit Opinion(with findings)																		
Material Non-Compliance Issues	Remedial Action Taken																		
During the assessment of the payment to consultants to determine if payments were made for services rendered as per the service level agreement we noted that there is a service level agreement between the municipality and Chule Consulting CC has the following services in Schedule one of the agreement: • Arrange site handover to contractor • Issue construction documentation • Conduct & regular site meetings • Review approve & monitor the preparation of the construction programme • Regularly monitor performance of the contractor against the construction programme • Adjudicate entitlement that arise from charges required to the construction programme • Agree on quality assurance • Monitor preparation & auditing of the contractors health and safety plan and approval thereof • Monitor preparation of the environmental management plan by the environmental consultant • Establish procedures for the monitoring scope and cost variations • Monitor, review, approve and issue certificates • Receive, review, adjudicate any contractual claims • Monitor preparation of financial report • Prepare and submit progress reports • Co-ordinate, monitor and issue practical completion certifies The consultant have not handed over the site to the contractor and therefore the above services were not rendered, the project plan states the following <table> <tr> <th>Items</th><th>Description of service</th></tr> <tr> <td>23 Nov 2018</td><td>Preliminary designs</td></tr> <tr> <td>31 Jan 2019</td><td>Detailed design report</td></tr> <tr> <td>15 Feb 2019</td><td>Tender document</td></tr> <tr> <td>15 April 2019</td><td>Site handover</td></tr> <tr> <td>29 April 2019</td><td>Contractor on site</td></tr> <tr> <td>27 Mar 2020</td><td>Completion date</td></tr> <tr> <td>30 April 2020</td><td>Final handover</td></tr> <tr> <td>31 Mar 2021</td><td>Release retention</td></tr> </table> On assessment of the service level agreements, to determine how much was agreed upon and how much was paid, in the initial submitted service level agreement signed on the 9th October 2018 a total cost of R6 251953 (Excl VAT) for professional fees was agreed upon for the detailed designed	Items	Description of service	23 Nov 2018	Preliminary designs	31 Jan 2019	Detailed design report	15 Feb 2019	Tender document	15 April 2019	Site handover	29 April 2019	Contractor on site	27 Mar 2020	Completion date	30 April 2020	Final handover	31 Mar 2021	Release retention	1. All invoices approved for payment when a clear detailed invoice is submitted clearly stating the services that were rendered in line with the service level agreement. 2. All payments should be limited to amounts agreed upon service level agreements. 3. When service level agreements are revised, the agreements must clearly indicate what is revised and clearly state the reasons for the revision, to ensure there is a clear distinction of the prior year services done and completed and the revised agreement for the remaining services. 4. Infrastructure department and BTO to have a session to go to total population of all invoices already paid from July 2023 to December 2023 to ensure that all necessary documentation is attached as required.
Items	Description of service																		
23 Nov 2018	Preliminary designs																		
31 Jan 2019	Detailed design report																		
15 Feb 2019	Tender document																		
15 April 2019	Site handover																		
29 April 2019	Contractor on site																		
27 Mar 2020	Completion date																		
30 April 2020	Final handover																		
31 Mar 2021	Release retention																		



Auditor-General Report on 2022/2023 Annual Financial Performance	
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	Remedial Action Taken
scheduled to be done by 31 January 2019, last payment made 10 April 2019 per schedule above however a total amount of R18 529 999 (Excl VAT) was paid by 6 August 2020 for the same detailed design report. Management has submitted a revised service level agreement that was signed and advised that the fees were revised, on assessment of the new agreement, the agreement was signed on the 27th March 2020, the detailed design report is scheduled to be completed on the 20 August 2020 for R18 583 501 however the revised service level agreement does not state what is revised, why the amounts are revised, which fees were initial incurred and what is the revised amounts on the new service level agreement, the agreement is done after payments were done over the previous contract and there is no distinction of what services were done and what further services will be done. Per the paragraph 3.3 of the service level agreement which states The Tax invoice must set out the days or time spent and consulting fees payables together with a short description identifying the consulting services provided during that month and such other information as the client may require. On assessment of the tax invoices submitted and approved for payment it is noted that the invoices did not detail the time nor the days spent, and the only description written in the tax invoices are professional fees and there is no short description identifying the consulting services received as required by the service level agreement as a result I was unable to determine the consulting services that were done and paid for. Lack of oversight by management on payment made to consultants and revision of service level agreements This will result to a limitation of consultant fees paid as there is no description on what was services in invoices	
During the testing of deviations from the quotation/ competitive bids process to determine compliance with section 13(c) of the SCM regulation, it was noted that the following deviations were considered without the service provider's declaration of interest: Deviation from the quotation procurement processes: details 2022/11 20972 Ikwezi Glass 2022/11 D/4852 25/10/2022 R 189 750,00 Supply and delivery of Bullet proof windows with tint: Ngqeleni unit new building 2023/03 21385 Tyeks plant hire 2023/03 D/5116 30/01/2023 R 155 250,00 Hiring and transporting of Bulldozer Payments made in the 2022/23 financial year: R 345 000 Deviation from the competitive bid process: 31-Aug 20712 Adapt IT 31-Aug D/4673 29/08/2022 R 280 568,56 CaseWare renewal software 13-Sep 20754 Adapt IT 13-Sep D/4035 2022/12/07 R 210 967,50 CaseWare System Support Total payments made in the 2022/23 financial year R 491 536.06	Ensure all relevant MDB forms are signed by all service providers awarded services by the municipality.
1. During the audit of the following competitive bids and quotations to determine compliance with Preferential Procurement Regulations 2017 with regards to local production and content, it was noted that the invitation to tender and/or the MBD 6.2 did not specify the minimum threshold for local production and content prescribed in the relevant NT Instruction Notes. It was further noted that the winning providers did not provide a declaration on local production and content and thus it was	During the revision of the PPPFA regulations in January 2023, the requirement was removed. Therefore no action is applicable.



Auditor-General Report on 2022/2023 Annual Financial Performance																									
Audit Report Status	Qualified Audit Opinion(with findings)																								
Material Non-Compliance Issues	Remedial Action Taken																								
impossible to determine whether the winning service providers met the minimum threshold for local production and content.																									
During the audit of contract management compliance to determine if the municipality implemented monthly monitoring on their contracts as per the requirement of the above legislation and in line with the municipality's internal processes of completing monthly reports, it was noted that following contracts we not monitored monthly as there were no reports in place. 1. 43/2021-Tholeni A/R 2. Nxukhwebe to Mthombetsitsa-Umzomhle trading and projects 3. 19/2022-Nggeleni sport field 4. 24/2019-THABO MBEKI INTERNAL ROADS 5. 43/2020-Langakazi Low Volume Road 6. 44/2020-UPGRADE OF SOFIA ACCESS ROAD 7. 40/2019-Nkanunu electrification 8. 44/2021-Ntshazini Bridge 9. 15/2022-Mbange 10. 45/2021-Mdina Jss - Mcwili 11. 28/2018-Animal feed processing plant 12. DR 301 Road upgrade	1. Prepare monthly reports for all projects with POEs (rain gage, photos) 2. To ensure sitting of the contract management committee 3. To ensure enforcement of the SLA (termination clause) on non-performing service providers																								
During the audit of the Capital commitments, discrepancies were noted on the commitment register	1. Preparation of files for commitment register 2. Update all registers (Contract, Commitment and WIP) with prior year information. 3. Reconcile the work in progress, commitment register, contract register for all opening balances. 4. Update all registers (Contract, Commitment and WIP) with current year information. 5. Reconcile at year end all registers with the general ledger and TB. 6. Submit the Commitment register with supporting documents and AFS for review by Internal audit and audit committee																								
During the testing of employee benefits-leave provision to determine if it was calculated in line with GRAP 25 requirements, difference were noted on performing the calculations based on submitted leave records.	1. Prepare leave monthly reconciliation 2. Start the process of biometric system 3. Implementation of HR Leave system 4. Reconcile opening and closing leave days in the provision schedule with the balances in the system																								
During the review of the capital assets registers submitted for audit to confirm that the registers agree to the Annual Financial Statement (AFS) as disclosed, differences were noted:	1. The municipality will prepare 9 months Annual Financial statements to ensure that all supporting schedules agree with AFS and allow enough time for proper review of annul Financial statements with its supporting schedules. 2. A proper reconciliation of AFS with supporting schedules will be performed. 3. Submit Unqualified Audit Opinion AFS and supporting schedules to IA and AC for review																								
There were no investigations instituted for fruitless and wasteful expenditure prior to the write off an amount of R5 646 as disclosed in the 2022-23 annual financial statements.	1. To identify fruitless and wasteful expenditure quarterly and include the report to Section 52 (d) report. 2. Submit Report of Fruitless and Wasteful expenditure to IA and AC for review and recommendations. 3. Submit Report of Fruitless and Wasteful expenditure to MPAC for investigation																								
During the audit of financial instrument note to determine if it is disclosed appropriately as required by GRAP 104, the following omissions were noted	1. Disclose income received in advance during preparation of interim AFS and Annual AFS in addition to other disclosure items as required by GRAP 104 2. Reconcile Financial Instruments with interim AFS and AFS at year end. 3. Submit Interim AFS and AFS to IA and AC for review																								
<table><tr><th>#</th><th>Item</th><th>omitted</th><th>Amount</th></tr><tr><td>1</td><td>Total interest income and interest income on impaired financial assets accrued</td><td>30 748</td><td>428</td></tr><tr><td>2</td><td>Total interest expense</td><td>1 405</td><td>030</td></tr><tr><td>3</td><td>Impairment loss on receivables from exchange</td><td>12 301</td><td>736</td></tr><tr><td>4</td><td>Income received in advance</td><td>1 044</td><td>406</td></tr><tr><td colspan="2">Total</td><td>45 499</td><td>600</td></tr></table>	#	Item	omitted	Amount	1	Total interest income and interest income on impaired financial assets accrued	30 748	428	2	Total interest expense	1 405	030	3	Impairment loss on receivables from exchange	12 301	736	4	Income received in advance	1 044	406	Total		45 499	600	
#	Item	omitted	Amount																						
1	Total interest income and interest income on impaired financial assets accrued	30 748	428																						
2	Total interest expense	1 405	030																						
3	Impairment loss on receivables from exchange	12 301	736																						
4	Income received in advance	1 044	406																						
Total		45 499	600																						
During the consequence management review, we followed about the investigation that was to be conducted for the improper conduct in SCM by officials who were involved in the procurement	1. To identify fruitless and wasteful expenditure quarterly and include the report to Section 52 (d) report. 2. Submit Report of Fruitless and Wasteful expenditure to IA and																								



Auditor-General Report on 2022/2023 Annual Financial Performance	
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	Remedial Action Taken
of water tanks together with the suppliers that were involved. As per the report we received there were financial implications calculated for the suppliers that were involved which amounted to R272 442 We concluded that this amount should be disclosed as a fruitless and wasteful expenditure.	AC for review and recommendations. 3. Submit Report of Fruitless and Wasteful expenditure to MPAC for investigation
During the audit of Budget vs Actual Statement as presented in the 2021/22 Annual Financial Statements, the following differences were identified between the final approved budget and the budget amounts as presented in the financial statements:	1. Budget vs Actual statement will be prepared and reviewed thoroughly 2. Explanation of variances will be given to all material fluctuations between the final budget and actual amount
During the consequence management testing, we followed about the investigation that was to be conducted for the improper conduct in SCM by officials who were involved in the procurement of water tanks together with the suppliers that were involved. However, we noticed that there was no investigation that was conducted instead we were given one report about one official who was called for hearings for several times, they were postponed due to non-availability of him, he submitted sick notes up until the Council took a decision that the disciplinary action should be discontinued. We concluded that the investigations were not conducted to all the affected officials and the suppliers.	1. To submit to the council for referral to MPAC 2. Monitor progress on the investigation by MPAC and implement recommendations thereof. 3. Monitor implementation of council resolutions
During the audit of the PPE lead schedule, it was noted that the amount as per the AFS note 9 (Land and Building) does not cast. Further noted that the land and building (opening balance) does not agree to the amount as per the AFS by the same amount. During the execution of PPE, it was noted that the WIP register included projects that are delayed but have not been disclosed in the AFS note 9. The DR 301 project has been halted since 2020, however, it has not been included as such in the note on the AFS.	1. The municipality will prepare 9 months Annual Financial statements so that errors as a results of casting and any other system related issues can be identified early and resolved before the final submission of Annual Financial statements for the year 30 June 2024. 2. Reconcile lead schedules with AFS. 3. Reconcile registers (WIP, Contract and Commitments) with AFS
During the assessment of PPE, it was noted that there was no impairment reversal assessment done in the current year for assets impaired in the prior year. Further noted that assets that were impaired in the prior year to 100% and rehabilitated in the current year were not removed in the FAR, and therefore there are two assets sitting in the FAR.	1. During the physical verification of all municipal assets, management will also do impairment assessment of all municipal assets and if an indication of impairment exist then management will raise impairment. 2. Management will also consider all minutes of management meetings to ensure that all assets that were affected by floods are considered for impairment. 3. All assets that were impaired in the prior will be assessed to check if the indicators of impairment raised in the prior year still exist. 4. Review Asset policy in line with GRAAP 17. 5. Calculate impairment, document methodology and assumptions for affected assets. 6. Send the Methodology, assumptions and impairment values to council for approval.
During the audit of PPE to assess the appropriateness of the amount disclosed on the AFS relating to depreciation. It was noted that the useful lives of infrastructure assets (access road and bridges) range from 2-100 year, however, based on the knowledge obtained on the audit and physical verifications performed, it was noted that the assets do not last this long as they need to be rehabilitated and maintained regularly. The useful lives of these assets are therefore inappropriate and need to be adjusted.	1. During the physical verification of municipal assets, condition of all municipal assets will also be assessed so that, the municipality can perform assets useful life review 2. An asset register will also be updated with changes in the condition. 3. Review asset management policy in line with GRAP 17 and ensure updated with new depreciation, useful lives and estimates as per MFMA guideline. 4 Update the Fixed asset register with the updated useful lives and recalculate depreciation for the prior year retrospectively and process adjusting journals. 6. Reconcile the Fixed asset register with the General ledger and TB and verify against the annual financial statements
During the testing of inventory consumed to determine if the inventory was issued at the correct price, was approved when	1. A Reconciliation between General Ledger and Inventory register will be performed to ensure occurrence, completeness and correct



Auditor-General Report on 2022/2023 Annual Financial Performance	
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	Remedial Action Taken
issued and captured in the GL, we notice that, in the inventory consumed register, there were two transactions with same quantity issued but issued at different unit price. In the store request form, one transaction was issued with correct unit price and the other was issued with incorrect unit price.	valuation of Inventory in the AFS. 2. Monthly review of inventory register and reconciliation
During the execution of investment properties, it was noted that 5 properties on the investment property register were not included on the Windeed report (AGSA generated), thereby confirming that the property is not registered under the municipality. Further noted through enquiry with management that there are no title deeds for the said properties.	1. Appointment of a Land Surveyor for the deregistration of the general plan. 2. Reconcile the Deeds register and fixed Property Register with the available information from the audit for prior year. 3. Reconcile the Fixed property register with the General ledger and TB and verify against the annual financial statements. 4. Submit the investment property register with supporting schedules and AFS to internal audit and Audit committee for review
During the physical verification of the opening balance, it was noted that some of the assets in the FAR were not in a good condition and were not assessed for impairment. Consequently, these assets were not removed from the FAR.	1. During the physical verification of all municipal assets, management will also do assessment of all municipal assets and if an indication of impairment exist then management will raise impairment. 2. Management will also consider all minutes of management meetings to ensure that all assets that were affected by floods are considered for impairment. 3. All assets that were impaired in the prior will be assessed to check if the indicators of impairment raised in the prior year still exist.
During the assessment of expenditure to determine if all expenditure recognised are relations to municipality operations incurred during the year, expenditure incurred are in relation to inventory items stored by the municipality to be utilised in future and they were not incurred for current operations	1. Expenditure Accountant will verify vouchers monthly to ensure that there is no misallocation of expenditure, prepare a journal if there is any misallocation identified and be reviewed by Manager: Budget and Reporting 2. Develop standard operating procedures. During the preparation of interim AFS and Annual AFS Expenditure Accountant will ensure that all supporting schedules and journals are filed after reviewed by Manager: Budget and Reporting
During assessment of expenditure information, discrepancies were noted, there was a transaction that was captured with VAT in the GL.	1. Perform monthly VAT reconciliation and be reviewed thoroughly. 2. Process journal on identified errors 3. Reconcile the vat input and output for the year with general ledger and TB and annual financial statements. 4. Submit the reconciliation with supporting schedules and AFS to internal audit and Audit committee for review
During the testing of expenditure, to assess if the expenditure is correctly classified, we noted an amount of R638855.90 of the inventory purchase was included in the wet fuel accounts	1. Expenditure and Asset accountants will verify vouchers monthly to ensure that there is no misallocation of expenditure, prepare a journal if there is any misallocation identified and be reviewed by Assistant Manager: Asset Management and authorised by Manager: Budget and Report.
During the testing of expenditure, to assess if the expenditure items were paid within 30 days, noticed that one of the transactions was paid after 30 days.	1. To develop a register to record invoices received with the date of receipt 2. A report with valid reason be attached to the invoice if it cannot be processed within 30 days. 3. Review Expenditure management policy
During the audit of the trade payables balance, discrepancies between the lead schedule and creditors age analysis were noted:	1. Perform monthly reconciliation of creditors and be reviewed monthly 2. During preparation of interim AFS and Annual AFS supporting documentation will be reviewed
During the execution of the audit, we requested information through RFI 029 issued on 01 November 2023 which was due on 06 November 2023, to date the information has not been fully received to enable the auditor to continue with the detailed planning	1. Review the retention register 2. Develop standard operating procedures for retention register 3. Reconcile the register with the payment voucher to ensure that there are no discrepancies 4. Reconcile the retention register to the general ledger and trial balance.



Auditor-General Report on 2022/2023 Annual Financial Performance	
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	Remedial Action Taken
	5. Reconcile the retention register to the Annual Financial Statements
During the assessment of payable balance to determine if it was correctly accounted for as required by GRAP, it was noted that the following invoices which make up the total balance of payables where incorrectly classified as payables/accruals	1. Ensure completion certificates are signed by project managers & engineers 2. A report with valid reason be attached to the invoice if it cannot be processed within 30 days. 3. Monthly Creditors Reconciliation to be done.
The following differences were noted on reconciliation of material line items per the segment reporting note to totals per the face of statement of financial performance and statement of financial position	1. Management will ensure proper disclosure of segment reporting as required by GRAP 18 and be reviewed accordingly
1. The contract register does not have complete information for all projects listed, the following details were not included for some of the > Contract projects, numbers > Awarded bidder's Name > Date of acceptance status > Project contract management. > Ward numbers > Progress, duration and planned completion date or revised date > Reasons for delays or actions taken.	1. Review of the Contract Register spreadsheet to align it to best practise 2. Assign an official to clean the current contract register to remove all projects that were completed 2 financial years ago and remain with active projects. 3. Provide contract management training to all dealing with contract management. 4. Review SCM Policy to ensure inclusion of Contract Management. 5. Monthly reports on contract management
2. It was further noted that the following projects in the WIP register are not included in the contract register	
The following CAATs exceptions were identified for the supply chain management of Nyandeni Local municipality: 1. Supplier in the service of state Suppliers in which persons in service of other state institutions have an interest (excluding employees of institutions of higher learning, non-executive board members of public entities) 2. No VAT suppliers Suppliers with no VAT numbers. 3. Supplier CIPC 1. Awards to suppliers that are private companies or close corporations (CC) and are liquidated or deregistered. 4. Family member with Interest	1. Prepare data cleansing on the supplier database to remove redundant suppliers 2. Prepare data cleansing on the supplier database to update supplier information 3. Align the municipality's database with CSD for all service providers listed in our database.
During the testing of competitive bids to determine whether invitation to prospective providers to submit bids were advertised in a newspaper commonly circulating locally, the website of the municipality or any other appropriate ways, we noted that the following bids were not advertised in the municipality's website:	1. Train all SCM Officials on website maintenance 2. Create user accounts for all relevant SCM Officials to update and maintain the website. 3. Advertise all bids on the website
During the testing of competitive bids to determine where the winning bidder is a spouse of a person in the service of the state, or has been in the service of the state in the previous 12 months whether the details of the award and the person were disclosed in the notes to the annual financial statements as required by section 45 of the SCM regulation, it was noted that the director of KZN Construction (Pty) Ltd is a spouse of a Nyandeni Local Municipality employee and the particulars of the following award are not disclosed in the annual financial statements as required by section 45 of SCM regulations:	1. Develop a register of awards made to close family members of employees and councillors of Nyandeni Local Municipality. 2. All employees and councillors must sign declarations of interest
During the testing of competitive bids to determine whether bids were advertised for a minimum period as required by section 22(1)(b)(i) of the SCM regulation, it was noted that the following long-term contracts were not advertised for the required minimum period of 30 days and the deviation was not approved in accordance with the SCM policy requirements:	1. Review SCM Policy to be in line with legislation. 2. Ensure all adverts comply with SCM regulations



Auditor-General Report on 2022/2023 Annual Financial Performance	
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	Remedial Action Taken
During the testing of the deviation of the SALGA annual affiliation fees and ESCECC development master plan, it was noted that these organs of states were included as part of procurement process though they are specifically excluded under section 110(2) of the MFMA.	1. All deviations for procurement or payments to organs of state will be reviewed and amended accordingly
During the audit of contract management to determine if the contracts with service provided were drafted in compliance with MFMA requirements, it was noted that the following contracts are not in compliance with MFMA 116 (1) (b) (ii) as they do not have a clause that outlines dispute resolution mechanisms to settle disputes between the parties. 1. Nxukhwebe to Mthombetsitsa 2. 42/2021-Rehabilitation of Bhucula Access Road 3. 44/2021-Ntshazini Bridge 4. 43/2021-Rehabilitation Ntlaza-Mbiza access road 5. 43/2021-Rehabilitation of access road 6. 42/2021-Rehabilitation of Nothintsila to Mvilo access road 7. Rehabilitation of Nodushe access road 8. Rehabilitation of Mdlankomo access road	1. Draft contracts in line with National Treasury General Conditions of Contract 2. Timely submission to and review of all contracts by the legal services unit in order to ensure compliance with all applicable laws and regulations
During the audit of contract management compliance to determine if the contracts were drafted in line the general conditions of contract, it was noted with that the following contracts are not in compliance with GCC including, among others, clause 7.1, 22, 25 etc. 1. Nxukhwebe to Mthombetsitsa 2. 42/2021-Rehabilitation of Bhucula Access Road 3. 44/2021-Ntshazini Bridge 4. 43/2021-Rehabilitation Ntlaza-Mbiza access road 5. 43/2021-Rehabilitation of access road 6. 42/2021-Rehabilitation of Nothintsila to Mvilo access road 7. Rehabilitation of Nodushe access road 8. Rehabilitation of Mdlankomo access road	All contracts will be developed and reviewed to be in line with SCM regulations
During the audit of the lead schedule of Exchange revenue, it was noted that the revenue recognised for interest on credit account as per the bank statement reconciliation and the interest as per the annual financial statements do not agree:	1. During the preparation of interim AFS and Annual AFS, the GL will be reviewed to verify and correct misallocation. 2. Any misallocation identified will be corrected by processing a journal. 3. Supporting schedules will be prepared and be reviewed before submission of interim and AFS.
During the audit of the lead schedule for revenue from non-exchange transactions relating to grants and subsidies, it was noted that the amount of expenditure recognised for the following grants did not agree to the amount of revenue recognised for the grant under note 29 of the Annual Financial Statements:	1. During the preparation of interim AFS and Annual AFS, the GL will be reviewed to verify and correct misallocation. 2. Any misallocation identified will be corrected by processing a journal. 3. Supporting schedules will be prepared and be reviewed before submission of interim and AFS.
During the testing of operating revenue relating to Insurance refunds, it was noted that there was revenue recognised relating to an income continuation benefit paid out by Discovery Life Insurance to an employee of the municipality, these payments are made to the municipality, which subsequently pay them forward to the employee. Therefore, based on the nature of these payments, it can be concluded that they are not revenue.	1. All insurance claims received on behalf of employees will be first recognised as liabilities on receipt. 2. To review the recording of insurance claims received from July to January 2024 and process necessary journals to correct the misclassification

6.2. AUDITOR-GENERAL OPINION OF ANNUAL PERFORMANCE INFORMATION REPORT

Auditor-General Report on 2022/2023 –Annual Performance Report	
Annual Performance Report	
Issues identified	Action taken
During the overall planning on annual performance, the following issues were noted; 1. Performance evaluations/Assessments are were not done. The last reviews completed were in 2017/18 Financial Year. 2. Performance agreement of the SCM Manager is not signed by the employee and the Municipal representative	1. Municipal Manager will perform assessment of Senior Managers and Managers 2. Performance plans of all Managers to be signed by the regulated time
During the testing of AoPO CMRPD (Consistency, Measurability, Relevance, Presentation and Disclosure), it was noted that: 1. The prior include a table achievement were not presented in the APR for all projects, 2. The reason for deviation disclosed on the APR are generic and not supported by valid collaborative evidence. 3. In overall the corrective measures disclosed in the APR do not address the root causes for under achievement on planned target.	1. The column for previous year performance on continuing projects has been included in the mid-year review for 2023/2024 financial year 2. The corrective measures will be aligned with the reason for deviation in order to address the root cause of the deviation
During the audit of the 2022-23 APR of the municipality to determine whether the indicators and targets measure an aspect of the mandate (core and support functions) and will enable the achievement of strategic goals (i.e. key service delivery matters directly affecting the citizen), it was noted that the indicators do not measure the basic service delivery in line with the mandate of the municipality.	1. The finding was resolved.



NYANDENI

LOCAL MUNICIPALITY

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APPENDICES

APPENDIX A

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
				%	%
Banele Viwe Ndamase	FT	Executive Committee	ANC	100%	0
Mcebisi Robert Mtobela (Deceased: Sept. 2023)	FT	Rules Committee	ANC	0%	100%
Nombini Letticia Vanda	PT	Corporate Services, MPAC	ANC	92. %	8%
Zola Mevana	FT	Executive Committee, Infrastructure	ANC	77%	23%
Noziphiwo Portia Matanda	PT	Infrastructure	ANC	85%	15%
Thandeka Mcube	FT	Community Services	ANC	100%	0
Zamekile Nondlevu	PT	Special Programs Unit	ANC	85%	15%
Phathiswa Matinise	PT	Local Economic Development	ANC	85%	15%
Ntombovuyo Gloria Mjajubana	PT	Corporate Services	ANC	100%	0%
10. Zoleka Mchithakali	PT	Women's Caucus	ANC	92%	8%
Nolulamo Tyopo	PT	Human Settlements	ANC	69%	31%
12. Sylvia Nowam Ngangaza	PT	Community Services, MPAC	ANC	62%	38%
13. Novusile Patricia Ntoza	PT	Planning Research & IGR	ANC	69%	31%
14. Faniswa Mbhodloyi	PT	Budget & Treasury	ANC	100%	0%
15. Simbongile Mbiyozo	PT	Corporate Services	ANC	92%	8%
16. Thuliswa Majikija	PT	Public Participation & Petitions, MPAC	ANC	100%	0%
17. Ndumiso Jim	FT	Budget & Treasury	ANC	92%	8%
18. Vatiswa Balungile Zondani	PT	Special Programs Unit, Planning Research & IGR	ANC	85%	15%
19. Xolisile Hamilton Diani	PT	Public Participation & Petitions	ANC	69%	31%
20. Modonald Andile Vutela	PT	Planning Research & IGR	ATM	85%	15%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
21. Ntsikelelo Neville Jama	PT	Infrastructure	ATM	62%	38%
22. Jongilizwe Mabungela	PT	Infrastructure, MPAC	ATM	54%	46%
23. Nomnikelo Mdlungu	PT	Women's Caucus	ATM	38%	62%
24. Mbeko Nkosinathi Maseko	PT	Budget & Treasury	ATM	69%	31%
25. Dumisani Noxaka	PT	Infrastructure	CI	38%	62%
26. Sithandiwe Mavume	PT	Human Settlement & Disaster Management, MPAC	DA	46%	54%
27. Busiwe Malindi	PT	Special Programs Unit	EFF	54%	46%
28. Khayaletu Tatani	PT	Budget & Treasury, Corporate Services, Local Economic Development, Ethics & Members Interest, MPAC	UDM	69%	31%
29. Sebenzile Ntinta	PT	Mayor's Office	EFF	46%	54%
30. Zama Mapolisa	PT	Corporate Services	EFF	38%	62%
31. Zandile Matomela	PT	Budget & Treasury	EFF	38%	62%
32. Elliot Pumlani Mkwelanga	PT	Human Settlement & Disaster Management	UDM	69%	31%
33. Nozuko Mhlana	PT	Community Services, Public Safety & Traffic Control	Ward 01	76%	24%
34. Nombeko Danisa	PT	Local Economic Development & Rural Reform	Ward 02	69%	31%
35. Gcinibandla Mfakanye	PT	Infrastructure	Ward 03	76%	24%
36. Siyamdumisa Brian Madolo	PT	Corporate Services	Ward 04	84%	16%
37. Mpumelelo Langa	PT	Planning Research & IGR, Public Participation & Petitions	Ward 05	53%	47%
38. Nomakhosi Jiba	PT	Infrastructure	Ward 06	76%	24%
39. Anathi Ntsunguzi	PT	Local Economic Development & Rural Reform	Ward 07	92%	8%
40. Lulamile Mpongwana	PT	Planning Research & IGR, Budget & Treasury	Ward 08	100%	0%
41. Mzayifani Gebhu	PT	Corporate Services, Public Participation	Ward 09	92%	8%

Councillors, Committees Allocated and Council Attendance						
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ Party Represented	Percentage	Percentage	Percentage
				Council Meetings Attendance	%	Apologies for non- attendance
FT/PT						%
42. Micheal Thobile Mkhosana	PT	Local Economic Development & Rural Reform	Ward 10	84%	16%	
43. Ntombovuyo Edna Diko	PT	Human Settlement & Disaster Management, Community Services, Budget & Treasury, MPAC	Ward 11	92%	8%	
44. Nobuntu Nonkonyana	PT	Local Economic Development & Rural Reform, Public Participation & Petitions	Ward 12	84%	16%	
45. Nosisa Peter	PT	Corporate Services, Planning Research & IGR	Ward 13	84%	16%	
46. Caroline Nesiwe Mkentane	PT	Human Settlement & Disaster Management, Local Economic Development & Rural Reform, Special Programs Unit, Infrastructure	Ward 14	69%	31%	
47. Zandisile Richard Matiwane	PT	Special Programs Unit	Ward 15	92%	8%	
48. Nikiwe Zihlangu	PT	Planning Research & IGR	Ward 16	92%	8%	
49. Akhona Mjilwa	PT	Special Programs Unit, MPAC	Ward 17	30%	70%	
50. Nolufefe Nonkothama	PT	Public Participation & Petitions	Ward 18	76%	24%	
51. Monwabisi Zachariah Nomandela	PT	Planning Research & IGR	Ward 19	69%	31%	
52. Zilindile Highbane	PT	Ethics and Members Interest	Ward 20	61%	39%	
53. Nomnikelo Yehana	FT	Rules Committee	Ward 21	76%	24%	
54. Nomvuyiseko Molose	PT	Human Settlement & Disaster Management	Ward 22	100%	0%	
55. Lumkile Tshatshele	PT	Planning Research & IGR	Ward 23	69%	31%	
56. Andile Nomatiti	PT	Local Economic Development & Rural Reform	Ward 24	69%	31%	
57. Phumzile Prince Yolwa	PT	Human Settlement & Disaster Management, Infrastructure, Ethics & Members Interest	Ward 25	76%	24%	
58. Nikelani Mjajubana	PT	Community Services, Public Safety & Traffic Control	Ward 26	76%	24%	
59. Celekile Nazo	PT	Local Economic Development & Rural Reform	Ward 27	69%	31%	

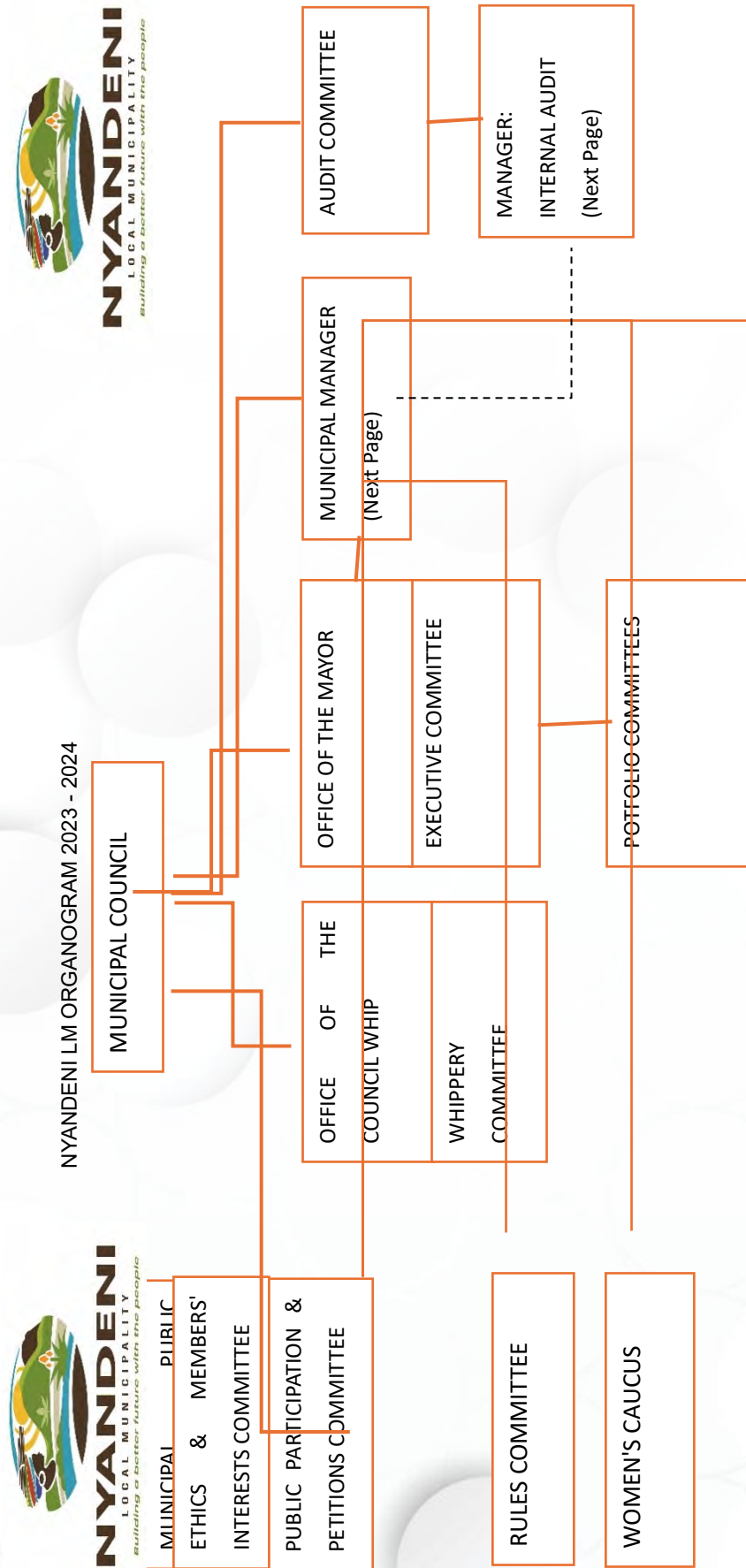
Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
				%	%
60. Fudumele Gaxeni	FT (01 – 11 – 2024) FT (01 – 11 – 2024)	MPAC	Ward 28	100%	0%
61. Zameka Mrawushe	PT	Public Participation & Petitions	Ward 29	76%	24%
62. Luxolo Mxoli Mketo	FT (01 – 11 – 2024) FT (01 – 11 – 2024)	Corporate Services, Local Economic Development & Rural Reform	Ward 30	92%	8%
63. Vuyokazi Gloria Mbusi	PT	Human Settlement & Disaster Management, Local Economic Development & Rural Reform	Ward 31	86%	14%
64. Pheleka Nodaza	PT	Human Settlement & Disaster Management	Ward 32	86%	14%
65. Phumza Madwantsi	PT	MPAC	ANC	88%	12%

APPENDIX B

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Structure	Function
Public Participation and Petitions Committee	Appointed in terms of section 79 of the Municipal Structures Act: section.79 (1) A Council may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. Public participation and petitions Complaints (local and Presidential Hotline) Receive and process complaints Maintain a Petitions Register
Rules Ethics and Members Interest Committee	Appointed in terms of section 79 of the Municipal Structures Act: section.79 (1) A Council may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. Councilor Welfare, Implementation of the Code of Conduct of Councilors Investigation on breaches of the Code of Conduct of Councilors Maintain a Register of the Declaration of Interests by Councilors Develop and ensure adherence to the Rules of the Council
Women Caucus	Appointed in terms of section 79 of the Municipal Structures Act: section.79 (1) A Council may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. Lobby and advocates for women interest by among others: Combating gender based violence Preventing Femicide
Municipal Public Accounts Committee	Appointed in terms of sections 33 and 79 of the Municipal Structures Act: section.79 (1) A Council may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report To compile and table the Oversight Report to Council in terms of section 129 (1) of the MFMA To examine the financial statements and audit report of the municipality To promote good governance, transparency and accountability on the use of municipal resources To perform any other functions assigned to it through a resolution of council within its area of responsibility

APPENDICE C

Council Structure





FUNCTION

NYANDENI LOCAL MUNICIPALITY



ORGANISATIONAL FUNCTION: To perform all responsibilities as head of administration and accounting officer, as outlined in Section 55 of the Municipal Systems Act, 2000 as amended by:-

- 1) ensuring good governance and clean administration;
- 2) Directing, coordinating and implementing the municipality's Integrated Development Plan (IDP), including development of policies and procedures to facilitate effective community participation
- 3) Provide sound advisory and strategic support to Mayor, Executive Committee

HEAD: MUNICIPAL MANAGER

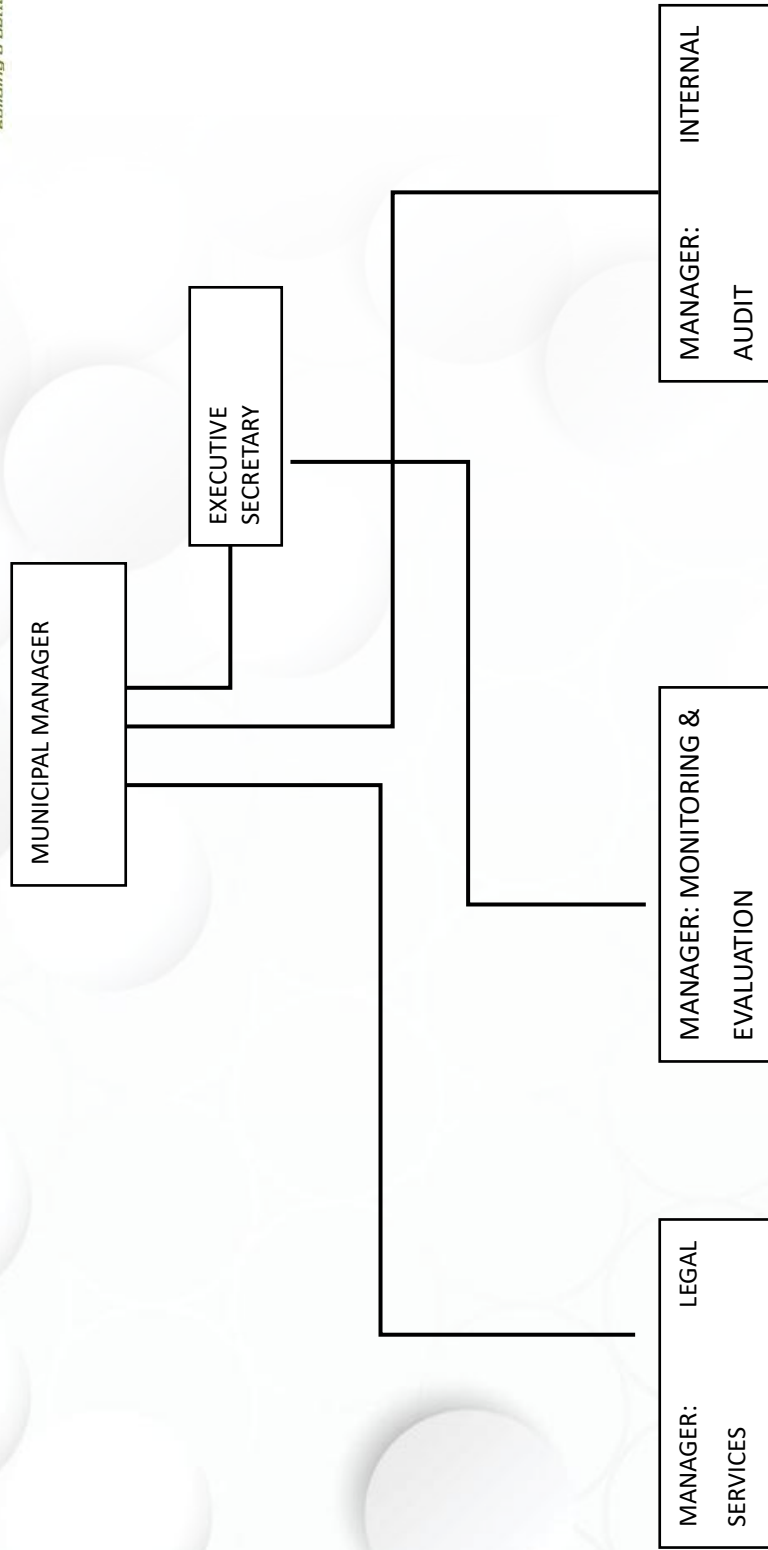
DIVISION: LEGAL SERVICES
FUNCTIONS: 1) To provide sound legal advice services to the municipality; 2) To handle all litigations; 3) To advise on drafting and monitoring of service level agreements; 4) To coordinate the development & review
DIVISIONAL HEAD: MANAGER: LEGAL SERVICES

DIVISION: MONITORING & EVALUATION
FUNCTION: 1) To develop and implement municipal performance framework of the municipality; 2) To monitor the implementation of the municipal service delivery and budget implementation plan (SDBIP); 3) To coordinate the evaluation of the
DIVISIONAL HEAD: MANAGER: LOCAL ECONOMIC DEVELOPMENT

DIVISION: INTERNAL AUDIT & RISK MANAGEMENT SERVICES
FUNCTION: 1) To provide internal audit services; 2) To monitor compliance with policies, procedures and rules; 3) To develop & implement risk management framework; 4) To develop & implement systems or tools to mitigate risk and monitor implementation of
DIVISIONAL HEAD: MANAGER: INTERNAL AUDIT



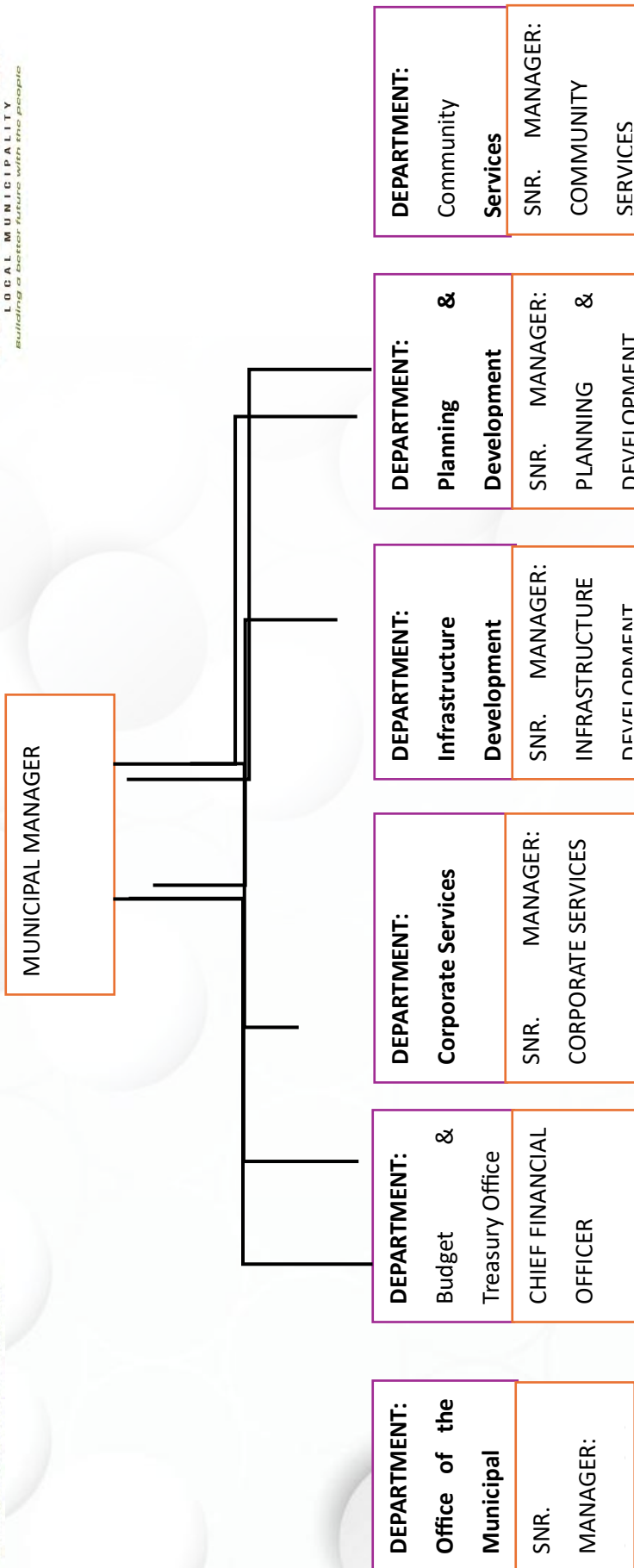
NYANDENI LM ORGANOGRAM 2023 - 2024



Executive Management Structure



NYANDENI LM ORGANOGRAM 2023 - 2024
ENT STRUCTURE



MM's Office – 1



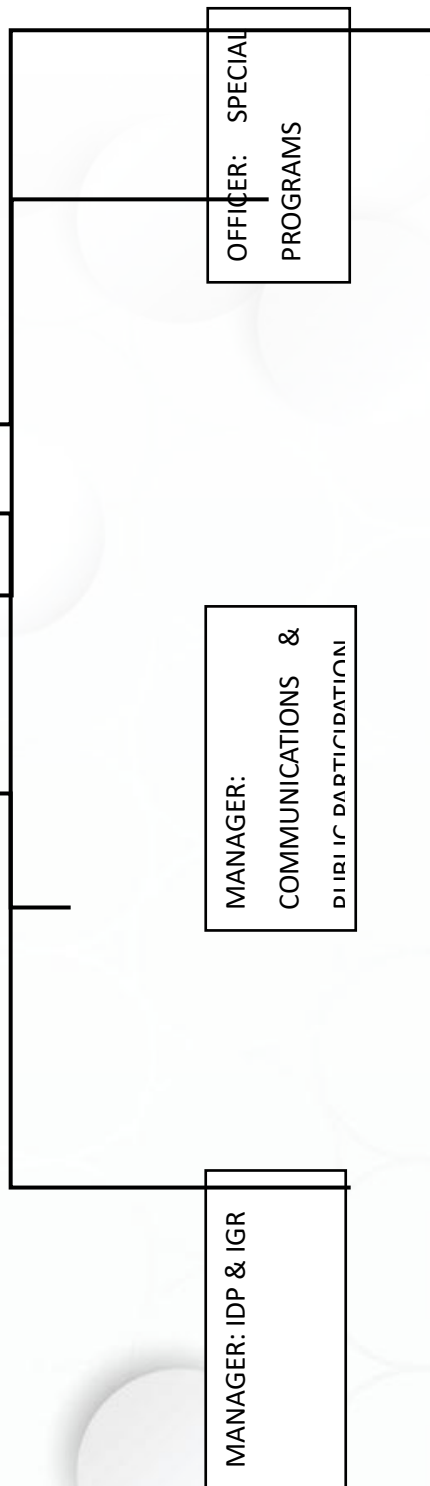
NYANDENI LM ORGANOGAM 2023 - 2024
OFFICE - 1



NYANDENI
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SENIOR
OPERATIONS

MANAGER:



MANAGER: IDP & IGR

MANAGER:
COMMUNICATIONS &
PUBLIC PARTICIPATION

OFFICER: SPECIAL
PROGRAMS

COUNCIL
SECRETARY
(Nont Dood)



NYANDENI
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NYANDENI LM ORGANOGRAM 2023 - 2024

FFICE - 1

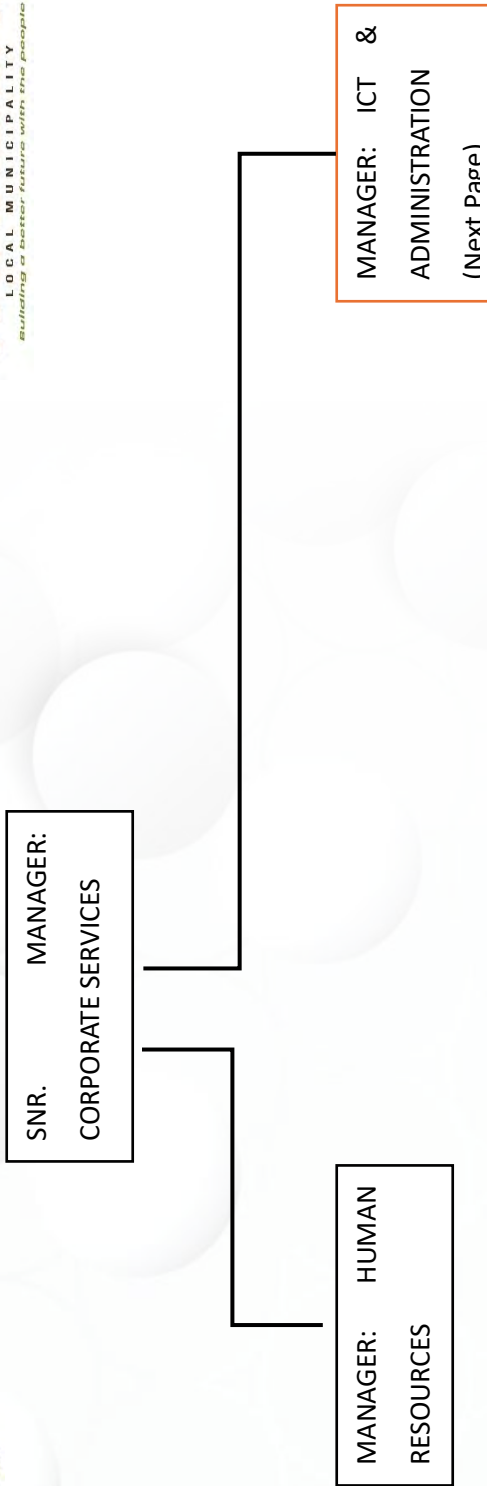
CHIEF FINANCIAL OFFICER

MANAGER: BUDGET &
FINANCIAL REPORTING

MANAGER: SCM &
ASSETS (Next Page)



NYANDENI LM ORGANOGRAM 2023 - 2024





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NYANDENI LM ORGANOGRAM 2023 - 2024

INFRASTRUCTURE DEPARTMENT - 1



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SNR. MANAGER:
INFRASTRUCTURE

MANAGER: PROJECTS
MANAGEMENT UNIT

MANAGER:
MAINTENANCE

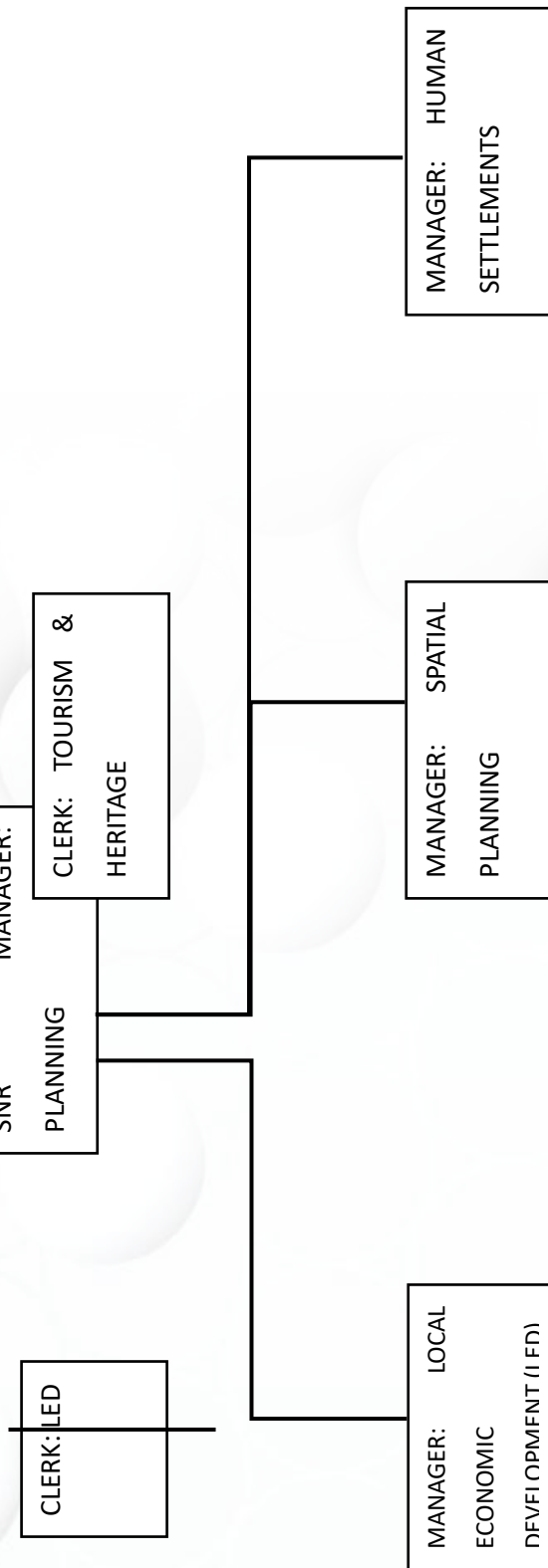


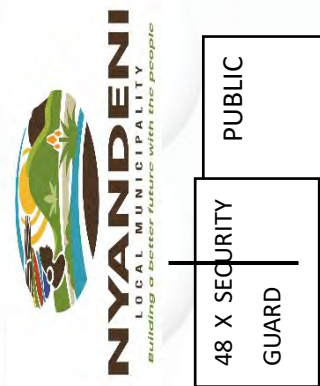
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NYANDENI LM ORGANOGRAM 2023 - 2024



MANAGER: COMMUNITY
SERVICES

APPENDIX E

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 01	Cllr Nozuko Mhlana	YES	12	12	4	
	Futshane Koleka					
	Mbayimbayi Nokulunga					
	Mdatyulwa Nozuko					
	Mbodlela Nomsa					
	Ntsenyana Wandisile					
	Gibisela Notemba					
	Mavuso Noloyiso					
	Jingqo Tembela					
	Ndamase Nomafaku					
WARD 02	Mditshwa Bulelwa					
	Cllr Nombeko Danisa	YES	12	12	4	
	Patani Fumanekile					
	Nosasa Gloria Noxolile					
	Sibolele Siyabulela					
	Ngumbani Phindiswa					
	Sokweba Nokulunga					
	Gamlakhe Lumka					
	Gungqusex Bulelwa					
	Kuzana Yem					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 03	Dyubele Ntombovuyo					
	Ncayisa Aphelele					
	Cllr Gcinibandla Mfakanye	YES	12	12	4	
	Jingose Nobuntu					
	Mvubu Nomfuneko					
	Tshali Zolile					
	Maketa Percy Sizeka					
	Maketa Nonkuselo					
	Lili Nosabelo					
WARD 04	Boyana Nomonde					
	Mayoli Sinazo					
	Mangwetshe Thumeka					
	Godongwana Lizwi					
	Cllr Siyamdumisa Brian Madolo	YES	12	12	4	
	Madulini Nontsasa					
	Tonise Norah					
	Sikade Nofanelekile					
	Ndamase Boniswa Judith					
	Dabalele Nosayinile					
	Gqetywa Khanya Walter					
	Ndzabela Noneka Victoria					
	Sigigaba Andisiwe					
	Ludidi Cebisa					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 05	Mtotoyi Mzwanele					
	Cllr Mpumelele Langa	YES	12	12	4	
	Sipolo Onke					
	Qakaza Mbobela Eliot					
	Mdulu Mathubandile					
	Magxuma Nlwazi					
	Jojo Ncumisa					
	Mjuleka Pheleka					
	Maganda Nombuyiselo					
WARD 06	Mhlutshwa Chule Nandipha					
	Ngongo Mzukisi					
	Majikiza Aphiwe					
	Cllr Nomakhosi Jiba	YES	12	12	4	
	Zokwana Fikiswa					
	Moyakhe Nosisi					
	Mvimbani Ntombifikile					
	Phandle Phumezile					
	Fetumani Nombeko					
	Baqekile Sinethemba					
	Sogoni Khanyisa					
	Dingilizwe Thandazwa					
	Mtingane Lwandise					
	Noxolo Bhetsu					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 07	Cllr Anathi Ntsunguzi	YES	12	12	4	
	Matanda S. Nontembeko					
	Jali Bonga					
	Koyana Sizeka					
	Qange Siyabonga					
	Bobo Bukiwe					
	Luhabe Britanna					
	Nkalane Zolile					
	Ngcele Thandiwe					
	Mdelwa Nomakorinte					
WARD 08	Gogobala Luvuyo					
	Cllr Lulamile Mpongwana	YES	12	12	4	
	Mampangashe Sithembiso					
	Makhoboka Nokulunga					
	Tamehlo Thandiwe					
	Norholela Sakhumzi					
	Magida Vuyelwa					
	Gqetywa Thandazwa					
	Ndamase Gcobisa					
	Manina Vuyiswa					
	Mantunzela Novusile					
	Nodayinge Thobeka					

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
WARD 09	Cllr Mzayifani Gebhu	YES	12	12	4
	Mbasa Novangeli				
	Mdlanongwe Nelisa				
	Combo Mongezi				
	Mzamo Thembinkosi				
	Mxiza Notibela				
	Mankuntu Phumzile				
	Fuma Vuyokazi				
	Mbela Thembisa				
	Sitedi Yanga				
WARD 10	Melitafa Coceka				
	Cllr Micheal Thobile Mkhosana	YES	12	12	4
	Ngwadla Noluthando				
	Mbulali Thembakazi				
	Mnyaka Nowinile Nomabheli				
	Phoki Luvuyo				
	Nontswabu Thembile				
	Jafta Nceba				
	Ngwaleni Sizwe				
WARD 11	Bam Nombeko				
	Norolela Asanda				
	Mcunu Phendulwa				
	Cllr Ntombovuyo Edna Diko	YES	12	12	4

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
	Mqikwa Lwazi					
	Ntanjana Noma-Afrika					
	Mbekwana Phumelele					
	Mtshizana-Ngcukana Babalwa					
	Ntanjana Thulisa					
	Mbalo Pumela					
	Mbana Jamjam Nozibebe					
	Ntwana Yoliswa					
	Asanda Tyalo					
	Nodipha Siphokazi					
WARD 12	Cilr Nobuntu Nonkonyana	YES	12	12	4	
	Simpiwe Dlakavu					
	Cwecwe Welisile					
	Binza Siphelele					
	Nkohla Kutala Zimbini					
	Loliwe Nowinile					
	Mcuta Tembeka					
	Waxa Yanga					
	Waxa Yanga					
	Bango Anele					
	Mkenkcele Vuyokazi					
WARD 13	Cilr Nosisa Peter	YES	12	12	4	
	Genge Thanduxolo					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
	Bhodlingwe Vuyolwethu					
	Ngcai Tabisa					
	Madzizela Mzwamadoda					
	Ngongo Pamela Monica					
	Makhongwana Asanda					
	Ndi Thuliswa					
	Nqeketo Sizwe					
	Mbono Lunga					
	Satsha Nopasika					
WARD 14	Cllr Caroline Nesiwe Mkentane	YES	12	12	4	
	Malwande Maqatha					
	Sibulele Maqokolo					
	Simelelwana Mlamli					
	Vuza Nompumelelo Maria					
	Vaphi Siphokazi					
	Madikizela Vuyiswa Victoria					
	Getyengani Thokozani					
	Ntuli Nolusindiso Moureen					
	Raxoti Noxolo					
	Nqeketo Khangelani					
WARD 15	Cllr Zandisile Richard Matiwane	YES	12	12	4	
	Ndlalankulu Nophumzile					
	Boyce C. Nonyameko					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 16	Dibela Fundiswa					
	Mtshokotshi Ntombizandile					
	Majali Khalipha					
	Ngqangashe Nophumzile					
	Fadana Nomxolisi					
	Ceba H. Nozuzile					
	Dlanjwa Siphokazi					
	Selani Xola Mlungisi					
	Cllr Nikiwe Zihlangu	YES	12	12	4	
	Mashumi Nikiwe					
	Ndzonde Wezile					
WARD 17	Langa nokuphumla					
	Mjoki Nandipha					
	Mbali Mpenduli					
	Mashumi Nomfundiso					
	Fakude Ntombekhaya					
	Mntu Pikolomzi					
	Tshabiso Nowetu					
	Seku Bonginkosi					
	Cllr Akhona Mjulwa	YES	12	12	4	
	Msinekelwa Vuyolwethu					
	Mntingane Olivia Nowakhe					
	Mabandla Mncedisi					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
	Mgiyo Nontlahla					
	Mdedelwa Nkosiphendule Elias					
	Fohla Nofanekile					
	Mkhize Nosicelo					
	Nqeto Nosizile					
	Ndlazi Nozuko					
	Joyi Nkosinathi					
WARD 18	Cilr Nolufefe Nonkothama	YES	12	12	4	
	Dyanty Nkululeko					
	Dilizhlebo Ester					
	Bokleni Sindiwe					
	Machibi Nomasukude					
	Nxukutha Thandiswa					
	Nonjenge Loyiso					
	Limani Nokhaya					
	Nongoiya Zimasa					
	Ntsurha Busiswa					
	Bugqawu Vumile					
WARD 19	Cilr Monwabisi Nomandela	YES	12	12	4	
	Somlandu Siphuluvo					
	Nomandomane Nosebenzile					
	Mahlungu Sibonile					
	Mabhoza Nokulindo					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
	Qondani Bongiwe					
	Fodo Babalwa					
	Mabandla Philiswa					
	Mnyakaza Phaphama					
	Nqoza Zusiphe					
	Ndlungwana Zola					
WARD 20	Cllr Ziliindile Highbane	YES	12	12	4	
	Ndzabela Sibongile					
	Nomhlanja Ntomby					
	Sibetha Nodumo					
	Sigidi Nomhle					
	Zinyusile Onke					
	Magoqobo Vuyo					
	Ndamase Zoliwe					
	Mayizule Ntomboxolo					
	Mjungula Phumzile					
	Noxhaka Welcome					
WARD 21	Cllr Normnikelo Yehana	YES	12	12	4	
	Njengele Nomfuneko					
	Binjana Cecilia					
	Mkoco Neziswa					
	Tsamse Zoleka					
	Nomfusi Gcina					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 22	Hlwathika Thembeke Telma					
	Pahlane Nceba					
	Phali Nangamso					
	Vava Michael					
	Mlongo Thulani					
	Cllr Nomvuyiseko Molose	YES	12	12	4	
	Zaqhoza Ntshokeza					
	Novukwana Nomsa					
	Mdoliwana Besuthu					
	Mdali Noluvo					
	Sithyodana Gcotyiswa					
WARD 23	Nongcatha Nobandla					
	Vanda Songezo					
	Novokoza Nolusapho					
	Gaiya Nomfundekelo					
	Mkhwenkwe Nozaziso					
	Cllr Lumkile Tshatshela	YES	12	12	4	
	Mkhwange Phumla					
	Sikonxa Simcelile					
	Manxiweni Asavela					
	Bhushula Zwelakhe					
	Sadonisi Noxolile					
	Mjadu Nomzamo					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 24	Ngxeba Thembakazi					
	Macede Nothozamile					
	Ncedani Thembekile					
	Nkele Nobom					
	Cllr Andile Nomatiti	YES	12	12	4	
	Mtengwane Siphokazi					
	.Tshayimpunzi Tembisiile					
	Dikiso Noluphiwo					
	Noza Ntombizonke					
	Zide Aphiwe Rowen					
	Qhelani Mthandiseni					
WARD 25	Kibida Mlungisi					
	Vundle Noluvo					
	Ntshulana Sikhuthole					
	Ngozi Busisiwe					
	Cllr Phumzile Yolwa	YES	12	12	4	
	Gcakaza Lungile					
	Khanda Selby					
	Lumkwana Ncedile					
	Magadu Nowezile					
	Makhubalo Kholekile					
	Maqabuka Sivuyile					
	Mayeza Neliswa					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
	Ntanga Mtonyama					
	Vakubi Sinovuyo					
	Zikhulu Thabo					
WARD 26	Cllr Nikelani Mjajubana	YES	12	12	4	
	Fukulana Promise					
	Mtena Thandiswa					
	Vava Babalwa					
	Nomakhweza Nosizwe					
	Mlungwana Nobanda					
	Mhlangenkabi Noluntu					
	Gqwethani Thobekile					
	Selena Arends					
	Lungephi Ntombethemba					
	Ntshebe Sive					
WARD 27	Cllr Celekile Nazo	YES	12	12	4	
	Ntshentshe Tullisile					
	Nomqonde Apiwe					
	Ndamase Nontsikelelo					
	Mtshiyo Nondwe					
	Mvovo Saziso					
	Nethi Yandisa					
	Makinana Busisiwe					
	Nomnyama Nomgcobo					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 28	Kuncu Nokuphiwe					
	Buthuma Nokuthula					
	Cllr Fudumele Gaxeni	YES	12	12	4	
	Fikeni Simphiwe					
	Sibono Sizeka					
	Manqwathe Nikelwa					
	Ntapo Nomagrike					
	Mbuthe Master					
	Raya Veliswa					
WARD 29	Tyekana Nomvuselelo					
	Jikana Neziwe					
	Dyantyi Nonkosi					
	Tshunqwana Thulisile					
	Cllr Zameka Mrawushe	YES	12	12	4	
	Bambeni Ntombizandile					
	Mgontshongo Nobuntu					
	Mgontshongo Kholeka					
	Ngcangashe Vathiswa					
	Vava Thembinkosi					
	Matye Nokubonga					
	Mditshwa Zoliswa					
	Khabakobe Novotile					
	Rozani Siphokazi					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
	Nkhalane Zimasa					
WARD 30	Cllr Luxolo Mketi	YES	12	12	4	
	Manzana Gungubele					
	Miliwana Nolundi					
	Manjawe Nomveliso					
	Minqoto Nosandile					
	Ndavundavu Nosandiso					
	Vava Bulelani					
	Qangase Theliwe					
	Ntshaqa Edward					
	Quqaza Nothozamile					
	Fanayo Thandekile					
WARD 31	Cllr Vuyokazi Gloria Mbusi	YES	12	12	4	
	Zola Dumisa					
	Gcelu Boniswa					
	Dila Aphiwe					
	Nongwejana Nokhanyiso					
	Mashalaba Andile					
	Buhlungu Nceba					
	Kutula Nozolile					
	Nkosana Xolisa					
	Mbuthu Thozama					
	Mhlontlo Noloyiso					

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
WARD 32	Clr Pheleka Nodaza	YES	12	12	4	
	Mlatha Maliviwe					
	Hlomendlini Nokhwezi					
	Vava Sizwe					
	Mantsithi Mbulelo					
	Mliqika Nobom					
	Sibono Sivuyile					
	Rhobo Nobonwa					
	Matshoqo Nokuphiwa					
	Fundakubi M. Khanyiswa					
	Mgayo Sindiso					

APPENDIX G - AUDIT COMMITTEE RESOLUTIONS

Date of Meeting	Committee recommendations during Year 2022/23 FY	Recommendations adopted (enter Yes)
19 July 2023 (Ordinary)	Recommendations Management should explore alternative communication initiatives to create awareness to the intended beneficiaries for the collection of alternative energy. Management should make provision and allowance during planning process targets that are dependent on external stakeholders to be achieved. Management should re-look on some of the documented reasons for deviation prior submission of the draft APR Management need to indicate how the expenditure overruns on certain line items will be managed going forward, e.g. Overtime and Travelling allowance. Management should strengthen the preventative processes and systems to reduce expenditure on overtime, UIF&W Expenditure and Acting allowance. Management should submit information timeously for audit purposes to internal audit and external auditors. Infrastructure department should convene a session with internal audit to relook at the tone of the management comments and issue the updated report within 3 days. A clear program should be developed and implemented for the maintenance of Cemeteries including consideration for the deployment of EPWP workers. Internal Audit should seek interpretation from Provincial Treasury relative to the disagreement on the finding of banking services (SCM Report). Management should formalise controls for the approval of deviations and not operate using verbal agreements. Management should conduct calculations of losses incurred with associated interest charges and a debt be raised. Management should aim for 100% implementation of internal audit findings. Risk Officer should escalate the delayed implementation of the resolutions and scheduled mitigation plans. Management should proactively identify and manage emerging risks Management should include all the municipal wide contracts on the performance assessment report including contracts such as R-data.	Yes
22 August 2023(Special)	Recommendations Audit Committee Members will submit the comments to Internal Audit on AFS review	Yes

Date of Meeting	Committee recommendations during Year 2022/23 FY	Recommendations adopted (enter Yes)
	Develop a tracking tool for all comments made by Audit Committee Members, comments from Internal Audit and all other stakeholder and forward it to CFO for actions. CFO submit the second version of draft AFS to all stakeholders for review on 29th August 2023. Members	
24 October 2023 (Ordinary)	Recommendations Audit committee should be informed of any significant matters or risks during the audit period. Audit Committee Chairperson should avail her services during the AG (SA) audit period. Management should submit requested information in a timely manner to AG. Management should work closely with AGSA and address the identified red-flags in a timely manner. Management should update AC bi-monthly on the progress of the audit Management and political leadership prioritize and fast-track the recruitment of the critical vacancies. Management should provide a report on the pledges and plans for the investment summit. Management should revise reasons for deviation on those targets that not clear and give a detailed reason (root cause) for the targets affected by SCM processes. Uplift SCM Process risk and include to the operational risk register for monitoring. Management should develop a schedule of meeting for all bid committees. Management should ensure that there is value for money on the procurement of goods and services. Management should monitor and strengthen implementation of cost containment measures Management should provide detailed report relative to the procurement and use of 4,8kwa generator on the next committee meeting.	Yes
17 January 2024(Ordinary)	Recommendations. Management should introduce monthly meetings to include monitoring of performance with POE where each manager will be held accountable. Management should institutionalize the performance management review date(s) and include them on the institutional calendar. Internal Audit should finalize the review of Mid-year performance Information and Management should submit the audited report to Council. Management should share the DLTC & RA Audit Report with the department of transport. Management should conduct trainings at DLTC Employees on procedure manuals	Yes

Date of Meeting	Committee recommendations during Year 2022/23 FY	Recommendations adopted (enter Yes)
	Management should formally convene a meeting with FNB and Cash in transit Agency. Management should support internal audit services and submit information timeously to ensure that budgeted audit hours are not exceeded. Management should prioritize the implementation of corrective measures and monitor the implementation of the DLTC turn-around strategy. Municipality should consider to allocate petty cash for procurement of tea essentials that will be controlled by the HOD's as a measure to curb catering of tea services. Management strengthen implementation of cost containment measures. The report should be updated on issues raised by the committee prior submitting to the council Management should adequately review reports prior submission to oversight committees and publication Management should provide a detail of processes that have been undertaken on the report on identified poor performance in line with GCC. Management should provide detail of functionality of the contracts management on the contracts management committee Generator report should be submitted the municipal DC Board for further processing and investigation to ascertain whether the value for money was realized or not. Future reports should reflect on the progress on audit findings and detail a revised time frame for projects not completed within the targeted dates to promote monitoring. The litigation should separate the status of dormant and active cases. The legal representatives should be advised of the quarterly reporting responsibility when allocated cases to promote periodic update of the litigations register.	
18 April 2024(Ordinary)	Recommendations The Maintenance policy should be reviewed to make a provision on the deviation of the planned projects and allow for the necessary approvals to take place. An audit tracking tool should be maintained and submitted in the future meetings. Management should invest on security and consider strict access point in critical offices Management should effectively support audit services and adhere to planned time frames. Internal Audit should advance further discussions with PMU in-order to reach consensus on the Mgcakini project prior submission of the report to AGSA.	Yes

Date of Meeting	Committee recommendations during Year 2022/23 FY	Recommendations adopted (enter Yes)
	Management should improve the explanation of variances to be more specific and strengthen review process to ensure accuracy of the report. Management should strengthen controls on fuel management and reduce overtime Internal Audit should finalize the investigation of the UIF& EW Expenditure prior the submission of AFS CoAF and the audit conclusion should be shared with the audit committee. Management should define the start and end dates of the scheduled activities to promote measurement and effectiveness. Submission date to AGSA should be brought forward in-order to cater for any unforeseen events. Management should adopt a plan for the preparation of monthly financial statements Management should finalize the preparation of the interim Financial Statements (FS) to ensure that AGSA findings are addressed at the time of interim FS Risk Management report should include a summary of progress be made on the implementation of mitigation plans for the strategic risk register	

APPENDIX K1

Revenue Collection Performance by Vote

Vote Description	R' 000					
	Year -1		Current: Year 0		Year 0 Variance	
	Actual		Original Budget	Adjusted Budget	Actual	Original Budget
Vote 1- EXECUTIVE & COUNCIL	122 162		300 000	358 564	358 564	120%
Vote 2- FINANCE & ADMINISTRATION-CORPORATE SERVICES	374 541 637		397 038 526	394 202 755	327 877 713	83%
Vote 3- FINANCE & ADMINISTRATION-BUDGET & TREASURY	3 498 080		247 911	24 907 122	29 972 541	121%
Vote 4- PLANNING & DEVELOPMENT	450 522		734 507	964 614	530 310	72%
Vote 5- COMMUNITY & SOCIAL SERVICES	2 386 567		79 568 557	79 568 557	8 936 840	11%
Vote 6- HOUSING	72 017 826		76 224 000	144 274 000	117 577 650	154%
Vote 7- ROAD TRANSPORT	4 898		6 462 638	6 462 638	2 623 072	41%
Vote 8- PUBLIC SAFETY						
Vote 9- HEALTH						
Vote 10- SPORT AND RECREATION						
Vote 11- ELECTRICITY	7 999 442		23 313 000	21 313 000	21 331 664	92%
Vote 12- WASTE MANAGEMENT	858 660		412 851	997 015	647 043	157%
Vote 13- OTHER	7 342 658					
Vote 14- INTERNAL AUDIT						
Example 15 - Vote 15						
Total Revenue by Vote	469 222		584 302	673 048	509 855	0
						0

APPENDIX K2

Revenue Collection Performance by Vote

Vote Description	R' 000					
	Year -1		Current: Year 0		Year 0 Variance	
	Actual		Original Budget	Adjusted Budget	Actual	Original Budget
Vote 1- EXECUTIVE & COUNCIL	122 162		300 000	358 564	358 564	120%
Vote 2- FINANCE & ADMINISTRATION-CORPORATE SERVICES	374 541 637		397 038 526	394 202 755	327 877 713	83%
Vote 3- FINANCE & ADMINISTRATION-BUDGET & TREASURY	3 498 080		247 911	24 907 122	29 972 541	121%
Vote 4- PLANNING & DEVELOPMENT	450 522		734 507	964 614	530 310	72%
Vote 5- COMMUNITY & SOCIAL SERVICES	2 386 567		79 568 557	79 568 557	8 936 840	11%
Vote 6- HOUSING	72 017 826		76 224 000	144 274 000	117 577 650	154%
Vote 7- ROAD TRANSPORT	4 898		6 462 638	6 462 638	2 623 072	41%
Vote 8- PUBLIC SAFETY						
Vote 9- HEALTH						
Vote 10- SPORT AND RECREATION						
Vote 11- ELECTRICITY	7 999 442		23 313 000	21 313 000	21 331 664	92%
Vote 12- WASTE MANAGEMENT	858 660		412 851	997 015	647 043	157%
Vote 13- OTHER	7 342 658					
Vote 14- INTERNAL AUDIT						
Example 15 - Vote 15						
Total Revenue by Vote	469 222		584 302	673 048	509 855	0
						0

APPENDIX L

Conditional Grants: excluding MIG

R' 000

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
MUNICIPAL INFRASTRUCTURE GRANT CAPITAL	72 517 000,00	67 667 000,00	67 611 449,72	93%	100%	
ANIMAL FEED PROCESSING PLANT	24 659 211,00	24 659 211,00	2 236 704,26	9%	9%	
DISASTER RELIEF GRANT	51 587 000,00	51 587 000,00	10 931 982,35	21%	21%	
MUNICIPAL FINANCIAL MANAGEMENT GRANT	1 650 000,00	1 650 000,00	1 649 826,56	100%	100%	
LGSETA	300 000,00	358 563,70	346 750,73	116%	97%	
EXPANDED PUBLIC WORKS PROGRAM	1 707 000,00	1 707 000,00	1 707 972,11	100%	100%	
LIBRARY SERVICES	700 000,00	964 614,00	530 310,00	76%	55%	
HUMAN SETTLEMENT	79 568 557,00	8 936 839,77	10 510 719,08	13%	118%	
INEP	23 313 000,00	21 313 000,00	21 331 664,47	92%	100%	
NEIGHBOURHOOD GRANT	2 000 000,00	0,00	0,00	0%		
DEDEAT	0,00	564 165,00	0,00	0%	0%	
	258 001 768,00	179 407 393,47	116 857 379,28	6,20	7,00	

APPENDIX M

Capital Expenditure - New Assets Programme*								
R '000								
Description	Year -1		Year 0		Planned Capital expenditure			
	Actual		Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class								
Infrastructure - Total	73 740		86 164	82 555	75 508	79 057	82 693	86 497
Infrastructure: Road transport - Total	73 482		52 962	44 131	48 653	50 940	53 283	55 734
Roads, Pavements & Bridges								
Storm water	73 482 490		52 961 954	44 130 679	48 653 262	50 939 965	53 283 204	55 734 231
Infrastructure: Electricity - Total	-		-		-	-	-	-
Generation								
Transmission & Reticulation								
Street Lighting	-		23 313	21 313	21 332	22 334	23 362	24 436
Infrastructure: Water - Total			23 313 000	21 313 000	21 331 664	22 334 253	23 361 628	24 436 263
Dams & Reservoirs								
Water purification								
Reticulation	-		-		-	-	-	-
Infrastructure: Sanitation - Total								
Reticulation								
Sewerage purification								
Infrastructure: Other - Total	257		9 889	17 111	5 523	5 782	6 048	6 327
Waste Management	257 035		9 889 231	17 111 259	5 522 894	5 782 470	6 048 464	6 326 693
Transportation								
Gas								
Other								

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1		Year 0		Planned Capital expenditure		
	Actual		Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2
Community - Total	14 800		89 498	92 077	22 410	23 463	24 543
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls	14 800 168		9 929 196	13 539 196	14 039 427	14 699 280	15 375 447
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other			79 568 557	78 538 091	8 370 519	8 763 933	9 167 074
Table continued next page							
Table continued from previous page							



Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0		Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	12 661		6 484	6 789	7 101	7 428
Buildings		12 660 500	17 507 751	6 484 224	6 788 982	7 101 276	7 427 934
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	20	34 314		83 959	87 906	91 949	96 179
General vehicles	14 462	160 000	870 648	624 729	654 092	684 180	715 652
Specialised vehicles							
Plant & equipment	1 416	9 929 135	15 393 743	4 757 572	4 981 178	5 210 312	5 449 986
Computers - hardware/equipment	1 376	200 000	1 511 960	855 624	895 838	937 047	980 151
Furniture and other office equipment	1 351	1 000 000	1 531 228	641 457	671 606	702 499	734 814
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings	241						
Other Land							
Surplus Assets - (Investment or Inventory)							
Other	1 206	#####	41 582 253	77 080 056	80 702 819	84 415 148	88 298 245
Agricultural assets	-	-		-	-	-	-



Capital Expenditure - Upgrade/Renewal Programme*								
R '000								
Description	Year -1	Year 0		Planned Capital expenditure				
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class								
Infrastructure - Total	-	32 521	86 446	41 380	-	-	-	
Infrastructure: Road transport -Total	-	28 500	37 988	26 427	-	-	-	
Roads, Pavements & Bridges		28 500 000	37 987 586	26 426 633				
Storm water								
Infrastructure: Electricity - Total	-	-		-	-	-	-	
Generation								
Transmission & Reticulation								
Street Lighting								
Infrastructure: Water - Total	-	-		-	-	-	-	
Dams & Reservoirs								
Water purification								
Reticulation								
Infrastructure: Sanitation - Total	-	-		-	-	-	-	
Reticulation								
Sewerage purification								
Infrastructure: Other - Total	-	4 021	48 459	14 953	-	-	-	
Waste Management								
Transportation								
Gas								
Other		4 021 222	48 458 782	14 953 204				
Community	-	-		-	-	-	-	

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year -1		Year 0		Planned Capital expenditure		
	Actual		Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-		-		-	-	-
Buildings							
Other							
Table continued next page							
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Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year -1		Year 0		Planned Capital expenditure		
	Actual		Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2
Capital expenditure by Asset Class							
Investment properties	-		-		-	-	-
Housing development							
Other							
Other assets	-		-		-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other	-		-		-	-	-
Agricultural assets							
List sub-class							
Biological assets	-		-		-	-	-

Capital Expenditure - Upgrade/Renewal Programme*								
R '000								
Description	Year -1		Year 0		Planned Capital expenditure			
	Actual		Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
List sub-class								
Intangibles	-		-	-	-	-	-	-
Computers - software & programming								
Other (list sub-class)								
Total Capital Expenditure on renewal of existing assets	-		32 521	86 446	41 380	-	-	-
Specialised vehicles								
Refuse	-		-		-	-	-	-
Fire								
Conservancy								
Ambulances								

APPENDIX N

Capital Programme by Project: Year 0

R' 000

Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Electricity					
Bomvini Electrification	2 296 000,00	2 296 000,00	2 296 000,00	100%	100%
Gebane Electrification	2 184 000,00	2 184 000,00	2 184 000,00	100%	100%
Cibeni Electrification	131 000,00	131 000,00	131 000,00	100%	100%
Mngazini Electrification	126 000,00	126 000,00	126 000,00	100%	100%
Ntshonyini Phase 2 Electrification	254 000,00	254 000,00	254 000,00	100%	100%
Belmond Electrification	96 000,00	96 000,00	96 000,00	100%	100%
Mafini Electrification	2 500 000,00	500 000,00	500 000,00	100%	20%
Mzonyane Electrification	1 540 000,00	1 540 000,00	1 540 000,00	100%	100%
Mamolweni Electrification	812 000,00	812 000,00	812 000,00	100%	100%
Zixambuzi Electrification	1 375 000,00	1 375 000,00	1 375 000,00	100%	100%
Ntsimbini Electrification	784 000,00	784 000,00	784 000,00	100%	100%
Sizindeni Electrification	1 932 000,00	1 932 000,00	1 932 000,00	100%	100%
Zinkumbini Electrification	3 780 000,00	3 780 000,00	3 780 000,00	100%	100%
Mphimbo Electrification	518 000,00	518 000,00	518 000,00	100%	100%
Lwandile Electrification	1 624 000,00	1 624 000,00	1 624 000,00	100%	100%
Ntshilini Electrification	1 120 000,00	1 120 000,00	1 120 000,00	100%	100%
Makhosini Phase 3 Electrification	798 000,00	798 000,00	798 000,00	100%	100%
Sidanda Electrification	1 443 000,00	1 443 000,00	1 424 336,00	99%	99%
Housing					
Construction of RDP Houses Ngqeleni Rectification	22 668 140,00	22 324 652,00	2 356 200,00	11%	10%
Construction of RDP Houses Nyandeni 370	21 886 417,00	21 542 928,00	5 985 000,00	28%	27%

Capital Programme by Project: Year 0

R' 000

Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Construction of RDP Houses Gxulu 200	35 014 000,00	34 670 511,00	1 840 500,00	5%	5%
Refuse removal					
Construction of Pre-School	1 208 394,00	3 453 415,00	399 747,34	12%	33%
Construction of Pre-School	1 208 394,00	1 208 394,00	533 128,30	44%	44%
Construction of Pre-School	1 208 394,00	1 208 394,00	188 845,49	16%	16%
Construction of Pre-School	1 208 394,00	1 208 394,00	41 850,00	3%	3%
Economic development					
Neighbourhood Development Partnership Grant	0,00	2 193 050,00	1 401 482,00	64%	64%
Neighbourhood Development Partnership Grant	0,00	1 471 782,00	0,00	0%	0%
Neighbourhood Development Partnership Grant	0,00	4 166 284,00	0,00	0%	0%
Neighbourhood Development Partnership Grant	0,00	5 619 457,00	0,00	0%	0%
Animal Feed Processing Plant	2 000 000,00	2 000 000,00	0,00	0%	0%
Tractor Animal feed	0,00	4 835 880,00		0%	0%
ICT and Other					
Computer Equipment	R0,00	R1 311 960,00	R855 623,99	65%	65%
IT Infrastructural Development	R600 000,00	R1 210 944,00	R1 045 612,40	86%	86%
Computer Software	R2 000 000,00	R1 000 000,00	R33 435,40	3%	3%
Infrastructure Projects					
Toleni Access Road	2 000 000,00	3 740 323,00	3 185 404,51	85%	159%
Majikjia-Dokotela Access Road	3 500 000,00	3 500 000,00	2 305 735,76	66%	66%
Biduza to Sundwana Access Roads	7 300 000,00	7 300 000,00	7 300 000,00	100%	100%

Capital Programme by Project: Year 0

R' 000

Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Ngqeleni Side Walks	1 135 252,00	1 135 252,00	5 174 919,22	456%	456%
Libode Side Walks	1 135 252,00	1 135 252,00	4 538 611,93	400%	400%
Ngolo to Corana AR	3 000 000,00	3 000 000,00	1 404 800,53	47%	47%
Ntshazini Bridge to Canzibe Access road	2 000 000,00	2 000 000,00	2 857 355,32	143%	143%
Mvilo Bridge Ward 20	10 000 450,00	10 524 345,00	7 396 376,46	70%	74%
Mafini FPSU Access Road Ward 16	2 000 000,00	259 677,00	0,00	0%	0%
Libode Internal Roads Phase 2	10 000 000,00	9 713 615,00	8 242 049,02	85%	82%
Mabululu to Ncithwa Access Road	7 891 000,00	757 105,00	216 721,43	29%	3%
Ngqeleni Street Surfacing	4 000 000,00	4 000 000,00	4 000 000,00	100%	100%
Marubeni Public Transport Facility	5 000 000,00	3 678 885,00	3 959 230,08	108%	79%
Community Hall	1 000 000,00	2 850 000,00	2 181 413,58	77%	218%
Community Hall	1 500 000,00	1 500 000,00	882 763,57	59%	59%
Community Hall	1 500 000,00	1 500 000,00	1 330 725,83	89%	89%
Community Hall	929 196,00	929 196,00	1 987 732,38	214%	214%
Community Hall	1 000 000,00	1 000 000,00	1 996 851,41	200%	200%
Community Hall	1 000 000,00	2 760 000,00	2 625 445,77	95%	263%
Community Hall	1 500 000,00	1 500 000,00	1 071 498,18	71%	71%
Community Hall	1 500 000,00	1 500 000,00	1 626 015,02	108%	108%
Municipal Disaster					
Ngxokweni to Mtyu A/R From the bridge to Ngxokweni Ward 15		2 250 160,00		0%	
Buntingville at Ndindimeni Access Road Ward 13		2 480 000,00		0%	
Mdumazulu No.2 A/R Ward 17		2 420 000,00		0%	
Zixambuzi to Goso A/R Ward 23		2 550 000,00	1 323 226,80	52%	

Capital Programme by Project: Year 0 R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Msuzwaneni A/R Ward 28		3 900 000,00		0%	
Ndatya to Magozini A/R Ward 29		2 380 000,00		0%	
Lujizweni No. 01 A/R Ward 32		2 850 000,00		0%	
Coza to Mbhananga A/R Ward 3		2 650 000,00		0%	
Nomaweni to Thafeni A/R Ward 5		2 400 000,00		0%	
Mseleni to Ludeke A/R Ward 2		2 550 000,00	1 467 188,10	58%	
Zeze A/R Ward 2		1 950 000,00	1 434 403,22	74%	
Sikelweni A/R Ward 18		1 850 000,00	0,00	0%	
Ntsonyeni A/R , Bridges repairs Ward 6		3 127 000,00	1 591 257,42	51%	
Bantini A/R Ward 21		2 050 000,00	815 273,94	40%	
Didi to Ntlaza Access Road Ward 16		2 200 000,00	0,00	0%	
Clinic to Zanolhanyo A/R Ward 30		1 850 000,00	0,00	0%	
Lusizini A/R Ward 19		2 949 840,00	2 145 486,21	73%	
Vinishi A/R Ward 20		2 000 000,00	2 155 146,68	108%	
Cophetyeni to Luthubeni A/R Ward 2		2 580 000,00	0,00	0%	