NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

2023 - 2024

ANNUAL REPORT

VOLUME I

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NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

CHAPTER 1

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

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:

- Investment 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 maintained a qualified audit opinion. 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, that report on a monthly basis. Ward Councillors convene monthly meetings, and the municipality is having Complaints and Petitions System. 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
- To accelerate the implementation of Investment Summt Resolutions and engage more institutions on resource mobilization
- To fodge partnerships with strategic partners like ECDC on feasibility studies, project packaging and business plan development and Investment Summit Facilitation and Promotion Strategy
- Relocation of infrastructure- to ensure more efficient and ongoing workforce distribution
- Extention of existing building to accommodate growing needs of municipal operations and improve overall functionality
- Ntlangano Consevency- to contribute on tourism attraction
- Dermacation of wards- The municipality encourages voter registration, to ensure efficiency of administration management and distribution of services across all wards
- Revenue data cleansing- to identify amd solicit payments from individuals who are capable of making payments.e.g Thabo Mbeko

Agreements / Partnerships:

- ECSECC (2022 – 2027)
- Moses Kotane Institute on Maritime Development Program (2019 and ongoing)
- TARDI on improving knowledge management and LED capacity (still in place and ongoing)
- SEDA on capacity building and training to SMME's and Cooperatives (Still in force and ongoing)
- Siyanda Bagkatla Platinum Mine on Nkanga Poultry/ Egg Production (2018 and still in place)
- Ntinga O.R. Tambo Development Agency on Business Plan Development for Animal Feed Plant (2019 and in place)
- NHBRC on training of artisans and local contractors (Still in place and ongoing)
- Furntech on furniture manufacturing training (Still in place)
- Walter Sisulu University (2021 and in place)
- SAPPI (2023 and ongoing)
- 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

1.1 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 Controls
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 07-98 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 serves, 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

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL REVIEW

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

CHAPTER 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.

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 females than males, 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 T1.4: Gender Distribution (2020 and 2025)

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

Source: Quantec Easy Data

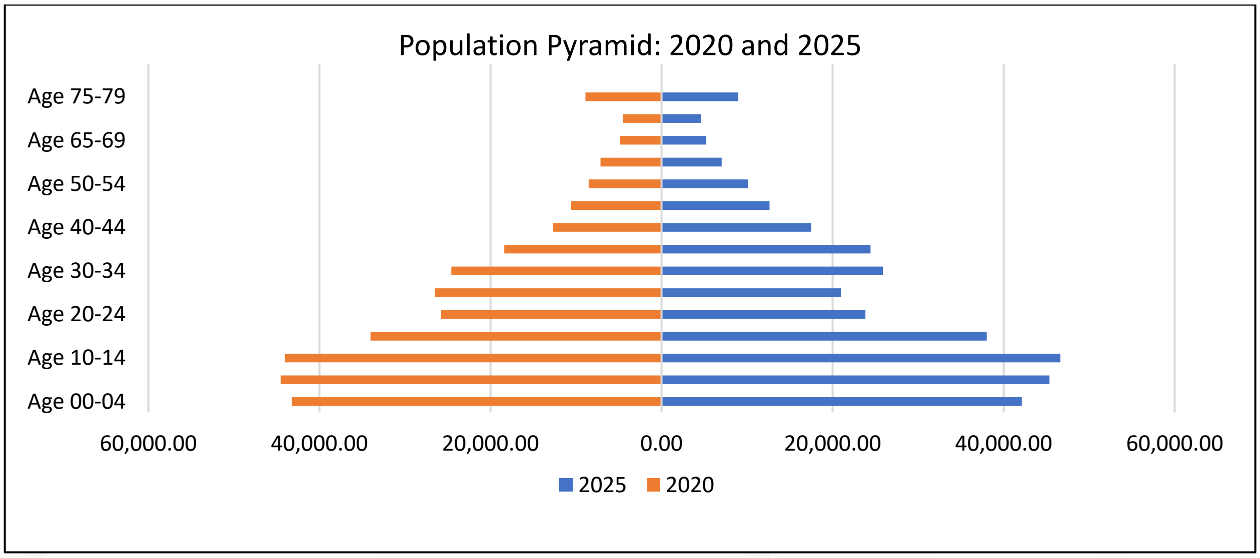
The age pyramid of NLM is a combination of both a "Triangular-Shaped Pyramid" at the bottom of the pyramid and a "Rectangular-Shaped Pyramid" in the middle of the pyramid. In general, a population with more young people, will grow more rapidly than a population with a larger percentage of older people. 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)

1.1 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	R54,6m	2025

PROJECT	WARDS	GRANT	ALLOCATION	STATUS	EXP	YEAR
				reservoirs and pipeline		
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 Sizindeni (**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 payer's 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), Ziphunzana (2), Canzibe (1)

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.

Status quo

Lack of air quality management infrastructure and a shortage of experienced, qualified staff to develop, implement and maintain air quality management plans is still the main challenge across the South Africa; Nyandeni Local Municipality is not an exception to those challenges.

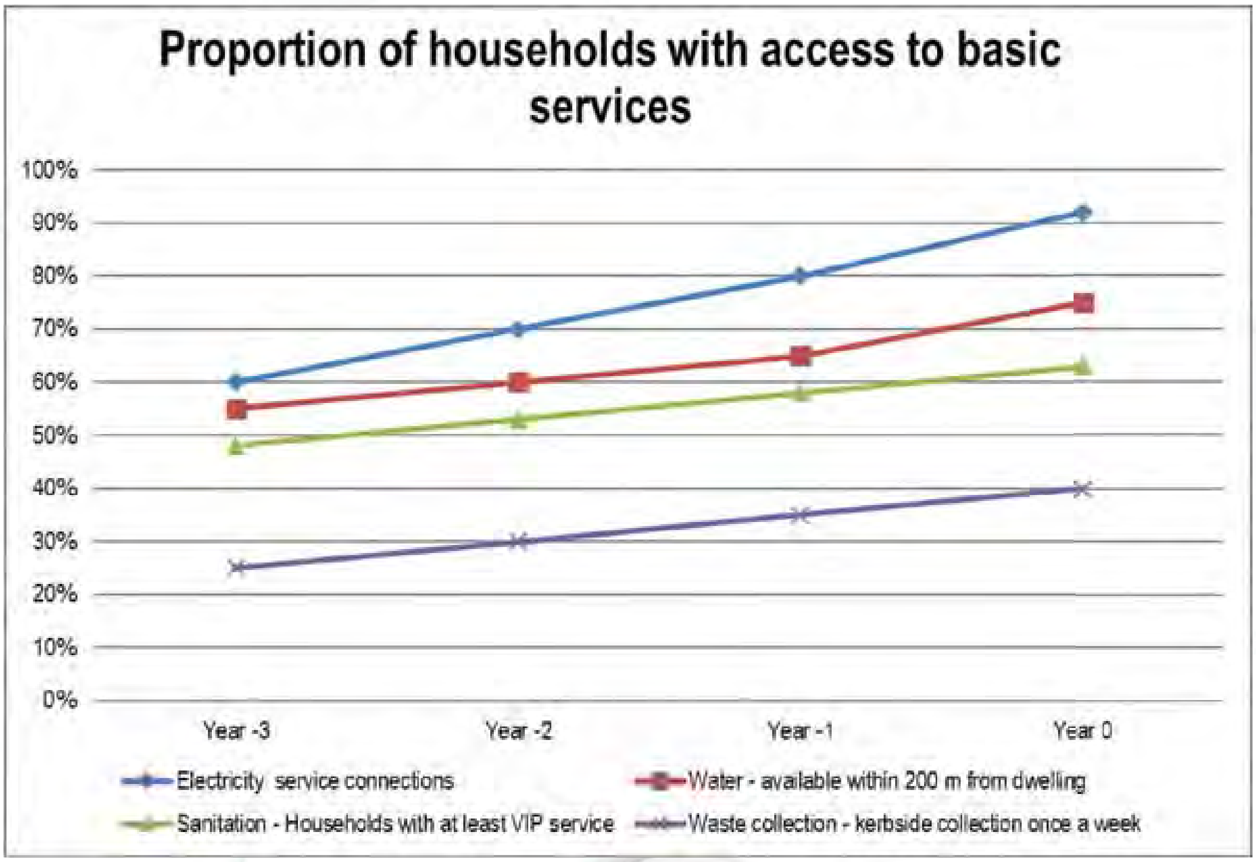
There are few point sources of air quality pollution at Nyandeni as the area is not industrious at all. Main economic activities are administration and agriculture at a non-commercial level.

The point sources of pollution are quarry mines, at very small scale and brick making individuals along Corana River.

Non point sources of air pollution are veld fires during the winter and autumn seasons; Dusty streets to far rural areas are contributing a lot to dust pollution.

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

1.2 FINANCIAL OVERVIEW

Financial Overview: Year 2023/2024			
			R' 000
Details	**Original budget**	**Adjustment Budget**	**Actual**
Income:			
Grants	513 007	580 238	413 325
Taxes, Levies and tariffs	20 052	20 052	20 114
Other	27 630	51 121	92 734
Sub Total	560 689	651 411	526 173
Less: Expenditure	504 019	553 388	423 269
Net Total*	56 670	98 023	102 904
* *Note: surplus/(defecit)*			*T 1.4.2*

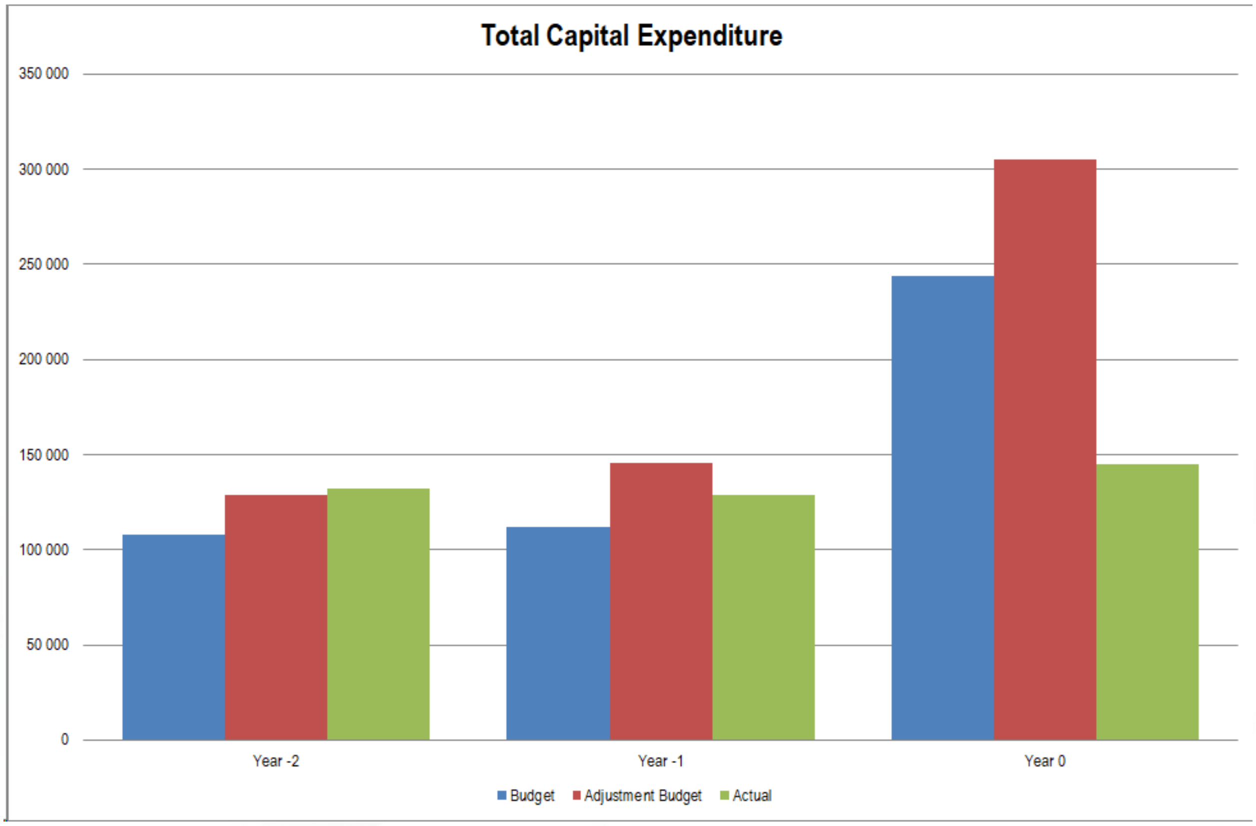
Operating Ratios	
Detail	**%**
Employee Cost	40%
Repairs & Maintenance	2%
Finance Charges & Impairment	3%
	T 1.4.3

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



1.3 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 of 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.

1.4 1.6 AUDITOR GENERAL 2023/24

The municipality received qualified audit opinion.

1.5 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

No.	Activity	Section
	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— 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 amendment 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 GOVERNMANCE

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 Executive Committee Member Responsible
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 Disaster management	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

Structure	Delegated Function	Responsible Executive Committee Member Responsible
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
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 Tittle	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

Name: Cllr Z Nondlevu
Title: Portfolio Head SPU

Portfolio Head: Infrastructure
Cllr. Z Mevana

Portfolio Head: Budget & Treasury
Cllr. N JIM

Tittle: Portfolio Head; COMMUNITY Services

Name: Cllr P Matinise
Tittle: Portfolio Head: LED

Name: Cllr N Tyopo
Tittle: Portfoli Head: Spatial Planning

Name: Cllr S Mbhiyozo
Tittle: Portfolio Head Corporate Services

Name: Cllr A Vutela
Tittle: Porfolio 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 resolutions are implemented how ever reporting about progress reports on their implementation are intermittent and reported seldomnly quarterly basis through departmental Standing Committees. In addition, Management Committee sits on weekly basis for feed back purposes.

Political Parties and traditional leaders represented in Council

Party	Total Seats	Ward Seats	PR Seats
African National Congress	51	32	19
ATM	5		5
EFF	4	-	4
UDM	2	-	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
Nkosi 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


Cllr F. Gaxeni
Chairperson
(ANC)
until 30 October


Cllr LM Mketo
Chairperson (ANC)
From 1 November
2024


Cllr N. Vanda
Whip (ANC)


Cllr J Mabungela
(ATM)


Cllr N Diko
(ANC)


Cllr K. Tatani
(UDM)


Cllr T Majikija
(ANC)


Cllr B V Zondani
(ANC)


Cllr S Mavume
(DA)


Cllr A Mjulwa
(ANC)
Until 09 November


Cllr N Nonkonyana
(ANC)
Until 9 November


Cllr P. Madwantsi
(ANC)
From 29 February


Cllr M. Langa
(ANC)
From 15 April 2024


Cllr P. Nodaza
(ANC)
From 15 April 2024


Cllr N. Jiba
(ANC)
From 15 April 2024


Nkosi N. Malahle
(Traditional Leader)


Nkosi 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)- 9 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. Majikija	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑
8. K. Tatani	☑	☑		☑	☑		☑		☑	☑	☑
9. S. Mavume	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑	☑
10. A. Mjulwa	☑	☑									
11. Cllr N. Nonkonyana											
11.P. Madwantsi									☑	☑	☑
12.M. Langa											☑
13. N.Jiba											☑
14.P. Nodaza											☑
15. H.N Ndamase											☑
16.N. Malahle	☑	☑		☑	☑				☑	☑	☑

× 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 Novemeber 2024 to 30 June 2024

Directorate: Corporate Services Department **Mr. S. Mvunelo**
Acting Head of Depaertment: 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 01 August 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 M & E
Name: Mr. M Bambeni

Title: Manager Internal Audit
Name: Ms. L Magayana

Title: Manager Legal Services
Name: G Nomqonde

Title: Council Secretary
Name: Mr. L Ndamase

Title: Manager IDP
Name: Ms A. Soganga
From 01 November 2024

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

Title: Chief Financial Officer
Name: Ms Z. Mkuzo
Until 31 February 2024 to 03 April 2024

Title: Chief Financial Officer
Name: Mr. L. Manjingolo
From: 03 June 2024

Title: Manager Budget & Reporting
Name: Ms N Tukela-Langa
Acting CFO
From 01 August 2023 to 31 January 2024

Title: Manager SCM
Name: Mr. Z Madyibi
Acting CFO
from 04 April 2024 to 02 June 2024

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
Until 30 April 2024

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
Tittle: PMU Manager
Acting Senior Manager Infrastructure

Name: Ms. N Mqoqi – Mondi
Until 31 October 2024
Tittle: Senior Manager Infrastructure

Name: Mr. T Matikita
Tittle: 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

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND 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

NATIONAL INTERGOVERNMENTAL STRUCTURES

-None

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

-Eastern Sea- Board Development

RELATIONSHIPS WITH MUNICIPAL ENTITITIES

-District planner's meetings (Nyandeni, Ingquza Hill, Port St. Johns LM, Mhlontlo LM and King Sabata Dalindyebo LM)

DISTRICT INTERGOVERNMENTAL STRUCTURES

-District IGR Meetings

-District Development Model Workstreams

-District IDP Representative Forum

DEPARTMENT OF MINERAL RESOURCES AND ENERGY

The Department of Mineral Resources and Energy allocated an amount of **R23 313 000** which was late reduced to **R21 313 000** due to Health department bailouts relative **937 households** for the implementation of Integrated National Electrification Projects (INEP) in the 2023/24 fy.

PROJECTS SCHEDULED FOR 2023-2024	PROJECTS SCHEDULED FOR 2024-2025
Bomvini Project Gebane Project Mphimbo Project Mzonyane Project Mamolweni Project Lwandile Project Ntshilini Project Zixambuza Project Sidanda Project Sizindeni Project Mankosi Phase – 3 project Zinkumbini project Ntsimbini Project	Belmond Pre-eng. Ntsonyini Pre-eng. Mngazi Pre-eng.

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

PROJECT	PROGRESS	CONTRACTOR	WARD	COMMENTS
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
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 54 Veterans	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,	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,

Njiveni JSS, Notsolo JSS, Rainy JSS, Vukani JSS, Nkunzimbini JSS,				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. The Communications Strategy, Public Participation Policy play a major role in supporting the work done through Social media platforms.

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 of 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 - To engage community members on ward issues	12 – 10 – 2023	One (1)	Two (2)	35	Yes	06 – 11 – 2023 Community Meeting
Ward 28 Community Meeting - To engage community members on ward issues	01 – 11 – 2023	One (1)	Two (2)	70	Yes	07 – 11 – 2023 Community Meeting
Ward 18 Community Meeting- To engage community members on ward issues	23-10 – 2023	Two (2)	Three (3)	77	Yes	09 – 11 – 2022 Community Meeting
Ward 01 Community Meeting- To engage community members on ward issues	14 – 02– 2023	One (1)	One (1)	98	Yes	04 – 04 – 2023 Community Meeting
Ward 11 Community Meeting- To engage community members on ward issues	05 –02- 2023	One (1)	One (1)	76	Yes	10 – 04 – 2023 Community Meeting
Ward 10 Community Meeting- To engage community members on ward issues	28- 02 – 2023	One (1)	One (1)	31	Yes	15 –03- 2023 Community Meeting
Ward 09 Community Meeting- To engage community members on ward issues	15– 03 – 2024	Two (2)	One (1)	39	Yes	09 – 04 – 2024 Community Meeting
Ward 28 Community Meeting- To engage community members on ward issues	24 –01- 2024	One (1)	One (1)	109	Yes	20 – 02 – 202 Community Meeting
Ward 19 Community Meeting- To engage community members on ward issues	19 – 01– 2024	4(4)	Two (2)	230	Yes	01 – 02 – 2024 Community Meeting
Ward 09 Community Meeting- To engage community members on ward issues	15 – 03 – 2024	One (1)	One (1)	39	Yes	10 – 04 – 2023 Community Meeting
Ward 19 Community Meeting- To engage community members on ward issues	01 – 02 – 2024	Two (2)	One (1)	91	Yes	17 – 04- 2024 Community Meeting
Ward 04 Community Meeting- To engage community members on ward issues	08 – 04 – 2024	Two (2)	Two (2)	145	Yes	16 –04- 2024 Community Meeting
Ward 24 Community Meeting- To engage community members on ward issues	13 – 02 – 2024	One (1)	One (1)	117	Yes	04– 04– 2024 Community Meeting
Ward 05 Community Meeting- To engage community members on ward issues	15 – 04 – 2024	Two (2)	One (2)	27	Yes	14 – 05 – 2024 Community Meeting
Ward 13 Community Meeting- To engage community members on ward issues	22 – 04 – 2024	One (2)	One (1)	51	Yes	15 – 05 – 2024 Community Meeting
Ward 11 Community Meeting - To engage community members on ward issues	30 – 04 – 2024	Two (1)	Two (2)	55	Yes	20 – 05 – 2023 Community Meeting
Ward 04 Community Meeting- To engage community members on ward issues	02 – 05 – 2024	Two (2)	One (2)	56	Yes	30 – 05 – 2023 Community Meeting

Public Meetings						
Nature and purpose of meeting	Date of events	Number of 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 03 Community Meeting- To engage community members on ward issues	21 – 08 – 2023	One (1)	One (2)	37	Yes	04 – 11 – 2023 Community Meeting
Ward 27 Community Meeting- To engage community members on ward issues	22 – 08 – 2023	Four (4)	Five (5)	43	Yes	05– 11 – 2023 Community Meeting
Ward 02 Community Meeting- To engage community members on ward issues	23 – 08 – 2023	One (1)	Two (2)	56	Yes	06 – 11 – 2023 Community Meeting
Ward 06 Community Meeting- To engage community members on ward issues	23 – 08– 2023	One (1)	One (1)	58	Yes	22 – 02 – 2023 Community Meeting
Ward 02 Community Meeting- To engage community members on ward issues	24 – 08 – 2023	One (1)	Two (2)	39	Yes	09 – 11– 2023 Community Meeting
Ward 17 Community Meeting- To engage community members on ward issues	28 – 08 – 2023	Two (2)	Three (3)	65	No	06 – 11 – 2023 Community Meeting
Ward 04 Community Meeting- To engage community members on ward issues	14 – 09 – 2023	One (1)	One (1)	73	Yes	15 – 11 – 2023 Community Meeting
Ward 16 Community Meeting- To engage community members on ward issues	23- 09- 2023	Two (2)	Two (2)	31	Yes	19- 10- 2023 Community Meeting
Ward 24 Community Meeting- To engage community members on ward issues	28 – 11- 2023	Two (2)	Two (2)	45	Yes	08- 01- 2024 Community Meeting
Ward 30 Community Meeting- To engage community members on ward issues	10 – 10 – 2023	One (1)	Two (2)	78	Yes	14 -11- 2023 Community Meeting
Ward 29 Community Meeting- To engage community members on ward issues	23 – 10- 2023	One (1)	Two (2)	51	Yes	13- 11- 2023 Community Meeting
T 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	Community protests			yes
(d) Water Supply	District Municipality function			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: 02nd Oct 2023	**Mr. S. Ntapane** Last day: 24 Feb 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)*

T2.6.1RISK 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

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 were gazette and published in May 2010 and subsequently published on 24 June 2019 together with new additional Bylaws. None were introduced in 2023-24 financial year

2.10 WEBSITE

Municipal Website –Content &Currency of Material		
Documents Published on the Municipality/Entity's Website	Yes/No	Published Date
Current annual and adjustments budgets and all budget-related documents	Yes	20 Nov.2022
All current budget-related policies	Yes	02 July 2024
The previous annual report (Year -1)	Yes	05 May 2024
The annual report (Year 0) published/to be published	No	N/A
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	August 2024
All service delivery agreements (Year 0)	Yes	August 2024
All long-term borrowing contracts (Year 0)	No	N/A
All supply chain management contracts above a prescribed value (give value) for Year 0	No	N/A
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	No	N/A
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A
Public-private partnership agreements referred to in section 120 made in Year 0	No	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	
		T 2.10.1

Comments :Municipal Website Content and Access

Municipal Website Requirements Under MFMA Section 75 mandates that municipalities must place key financial and governance documents on their websites. These include:

- The Annual Budget and Adjustments Budgets, Monthly and Quarterly Financial Reports, Service Delivery and Budget Implementation Plans (SDBIPs),Annual Reports, Supply Chain Management (SCM) Contracts above a prescribed threshold
- The IDP (Integrated Development Plan) and any amendments, By-laws and Tariffs, Public Notices, including those related to budget consultations

Plans to address shortfalls :

Conduct a review of the municipal website to identify missing documents and outdated information.
Strengthen collaboration between the Finance, SCM, Corporate Services, and IT Departments to ensure timely updates.
Assign clear responsibility for uploading and verifying content.

internal deadlines for uploading documents within legally required timeframes. T 2.10.1.1

2.11 Public satisfaction surveys on Municipal Services

In the year under review no public satisfaction was 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

COMPONENT A - BASIC SERVICES

3.3 ELECTRICITY

NLM is not a licensed distributor of electricity; **ESKOM** is the licensed distributor of electricity in the whole area of NLM.

There is an ambition for the Municipality to become a licensed distributor for urban areas to increase municipal revenue and also work torwards implementing alternative sources of energy to wheel to Eskom for revenue enhancement startegies.

NLM is receiving Integrated National Electrification Programme (INEP) grant Schedule 5 of Division of Revenue

Act for household electrification. There are thirteen electrification projects that are being implemented by NLM for
2023/24 financial year **Ward – 04**: Zinkumbi project, **Ward – 5**: Gebane and Bomvini projects, **Ward – 25**: Mamolweni and Lwandile projects**, Ward – 26**: Ntshilini, Zixambuza, Ntsimbini and Mankosi Phase – 03 and **Ward – 28**: Mphimbo, Mzonyane, Sizindeni and Sidanda projects.

The approved budget for **2023/2024** financial year was **R23 313 000** for **937** households which was later reduced to R21 313 000 due to the Health department bailout of R2 000 000,00. The allocated scope was initially **937** households which was later revised to **759** households due to the lesser cost/connection approved against the require cost/connection onsite and the shortfall will be addressed in **2024/2025** financial year

- According to the records NLM has completed electrifying the historical backlog and is now busy electrifying new villages and extensions.
- NLM conducted Pre-marketing study for the accuracy of backlogs and proper planning. According to the premarketing study about **10 550** households don't have electricity.
- Pre-Marketing enables the municipality to request informed funding from DMRE, simultaneously check availability of supply with the supply authority (Eskom) and roll out pre-engineering tasks for construction in outer financial years.
- The customer types are recorded as follows:

1. Type 1: Infill connection (Connection to existing LV infrastructure \ Pole Box utilizing - Airdac)
2. Type 2A: Extension Connection (Extension of LV infrastructure and house connection)
3. Type 2B: Extension Connection (Upgrade of existing Transformer, extension of LV infrastructure and house connection)
4. Type 3: New Connection (New SI Connection requiring a new transformer, MV infrastructure, LV infrastructure and house connection).

ESKOM Rural Electrification program is to eradicate the electrical backlog with the assistance of funding from DMRE.
Projects for 2023/24 financial year are as follows:
Ngqeleni (368 households):

Mqwangqweni No. 3	: 50
Nqaqheni	: 6
Ncambedlana	: 12
Nqanda A	: 4
Malungeni	: 52
Lujizweni A	: 28
Lujizweni B	: 33
Silevini	: 10

Lower Mdumbi School : 6
Mgojweni : 11
Libode Ext. (339 households):
Khalandoda : 17
eThembeni : 59
Coza : 19
Dokodela : 34
Mjobeni : 30
Mahoyana : 18
Ngcolorha : 35
Phezukwamawa : 49

Alternative Energy (Solar Panels): Due to availability of informal settlement houses in the municipality especial in Libode, the non-grid electrification has been applied for to the Department of Mineral Resources and Energy to supply the Solar panel, as it will take some time to build or construct the required infrastructure to electrify these informal settlements in Libode. Nyandeni Local Municipality became one of the municipalities in the Eastern Cape to provide the communities with the Solar System (non-grid electrification).

The Department of Mineral Resources and Energy (DMRE) has approved an in -kind budget for installation of solar systems at Nyandeni LM for **1 300 households** in **2023/2024** financial year. According to the grant, the areas must be prioritized are those areas that will not be electrified in the next three years as per the Eskom Electrification Plan, therefore the solar systems are installed as a temporal measure while waiting for the electrification program. The following village benefited from the project.

Ward – 03 (Coza)
Ward – 04 (marhubeni, Makhotyana and Mhlanga)
Ward – 05 (Nxukwebe)
Ward - 07 (Marhewini and Kqankqu)
Ward - 12 (New York, Ncipizeni and Ngobozi)
Ward – 13 (Mantanjeni, New -BV, Skantsini, Ndindimeni)
Ward – 20 (Nomcamba)
Ward – 29 (Zolani, Lukanyisweni and Norwood)

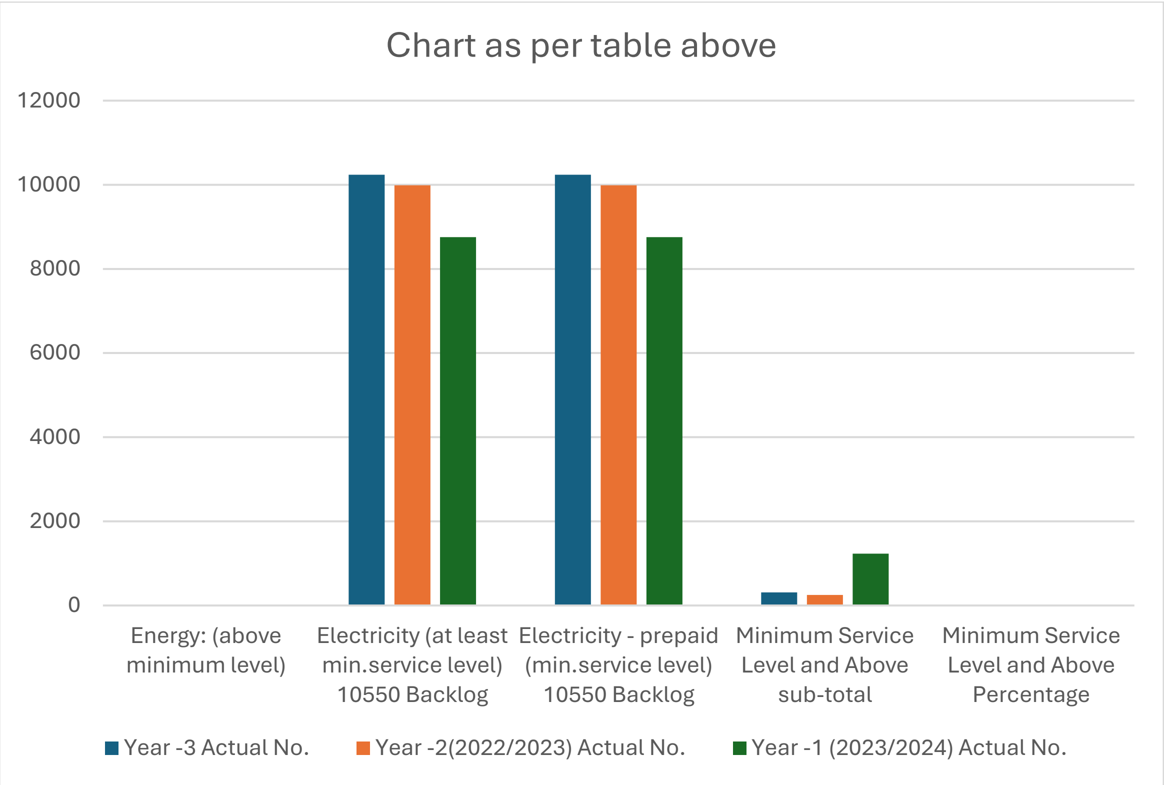
Community Street Lighting

Nyandeni Local Municipality is responsible for community street lighting to ensure safety to communities. The existing infrastructure streetlights in towns are owned by ESKOM. The Municipality only installed streetlights on existing ESKOM infrastructure. Eskom supply bundled air deck cable from the transformer to kiosks and straight to the consumer. This result into poor maintenance of network and safety measures are not taken into consideration Municipality is maintaining the existing streetlights and install additional where necessary. Both towns are still in need of major streetlight refurbishment, the project is due to commence in 2023/24 financial in phases.

There are number of High Mast around settlements and there is still number of communities requesting high mast due to high rate of crime. There are two high masts planned for the 2023/2024 financial year.

Electricity Service Delivery Levels				
				Households
Description	Year -3 Actual No.	Year -2 Actual No.	Year -1 Actual No.	Year 0 Actual No.
Energy: **(above minimum level)**				
Electricity (at least min.service level)	10238	9986	8754	8601
Electricity - prepaid (min.service level)	10238	9986	8754	8601
Minimum Service Level and Above sub-total	312	252	1232	153

Minimum Service Level and Above Percentage	2,90%	2,52%	14,07%	1,77%
Energy: **(below minimum level)** Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources				
Below Minimum Service Level sub-total				
Below Minimum Service Level Percentage				
Total number of households				
T 3.3.3				



Households - Electricity Service Delivery Levels below the minimum
Households

EMPLOYEES: ELECTRICITY SERVICES

Employees: Electricity Services:						
	21/222		**22/23**			
TASKGRADE	**EMPLOYEE NO**	**POSTS NO.**	**EMPLOYEE NO.**	**VACANCIES NO.**	**VACANCIES AS %**	
8	**1**	**1**	**1**	**0**	**0**	
11	**2**	**2**	**2**	**0**	**0**	
TOTAL	**3**	**3**	**3**	**0**	**0**	

Electricity Service 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	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To provide access to energy infrastructure by 2027	Number of households connected to electricity infrastructure (575 households in 70h/h Egoli ward 20, 114 h/h in ward 2, 177 in ward 6, 214 in ward 16) by 30 June 2023	Number of households connected to electricity infrastructure (575 households in 70h/h Egoli ward 20, 114 h/h in ward 2, 177 in ward 6, 214 in ward 16) by 30 June 2023	575	Number of households connected to electricity infrastructure (Extensions) for 666 households in Ward 16 (227h/h), ward 17(225h/h), ward19 (150h/h), ward 20 (64h/h) by 30 June 2023	666 households	666 households	765 Households to be connected in 2023/2024 financial year	765 Households to be connected in 2023/2024 financial year	979 households planned for 2024/2025 financial year

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 easy 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				
				Households
Description	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal: **(Minimum level)**				
Removed at least once a week	12	15	18	22
Minimum Service Level and Above sub-total	12	15	18	22
Minimum Service Level and Above percentage	16,7%	17,0%	18,3%	19,0%
Solid Waste Removal: **(Below minimum level)**				
Removed less frequently than once a week	10	13	16	20
Using communal refuse dump	12	15	16	22
Using own refuse dump	4	4	5	6
Other rubbish disposal	8	9	10	11
No rubbish disposal	26	32	34	35
Below Minimum Service Level sub-total	60	73	80	94
Below Minimum Service Level percentage	83,3%	83,0%	81,7%	81,0%
Total number of households	**72**	**88**	**98**	**116**
				T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
						Households
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	6	6	6	3 000	–	6
Households below minimum service level	0	0	0	100	–	0
Proportion of households below minimum service level	4%	4%	5%	3%	-	7%
Informal Settlements						
Total households	51	53	54	600	–	56
Households to below minimum service level	25	25	30	500	–	320
Proportion of households ts below minimum service level	49%	47%	56%	83%	-	571%
						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 Annual Target for 2023/24 Financial Year	2022/23 Financial Year Performance (Continuing Projects	Actual Performance at the end of 2023/24 Financial Year	Achived/ 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 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 4 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 and maintain 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		

Environmental and Waste Management	Ensure effective integrated environment and waste management To provide and maintain safe and healthy environment by 2027	BSD 01	Compliance with Environmental and Waste Management Legislative Framework	Effective implementation and compliance with IWMP requirements	Number of awareness sessions conducted as part of IWMP implementation by 30 June 2024	_	BSD KPI 03	Conduct 16 Awareness sessions as part of IWMP projects by 30 June 2024	Conduct 24 Awareness sessions as part of IWMP projects by 30 June 2024	_	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 Vilage 23/10/2023 9. Libode Showground 01/11/2023 11. Sibangweni village 03/11/2023 12.	Achieved		

											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 clen-up Campaign 27. 20 May 2024 Biodiversity Day			

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 Annual Target for 2023/24 Financial Year	2022/23 Financial Year Performance (Continuing Projects	Actual Performance at the end of 2023/24 Financial Year	Achived/ Deviated	Reason for Deviation	Corrective Measure
											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.			
Environmental and Waste Management	Ensure effective integrated environment and waste management To provide and maintain 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 / formal settlements (Misty Mount, Ntlaza, Zpunzana, Thabo Mbeki, Corhana and Ngqeleni) by 30 June 2024	–	–	Collected 99 tons of waste from the Seven peri-uban areas. April 45 tons; May 26 tons and June 28 tons (Ntlaza, Tabo Mbeki township, Corana, Misty mount, Ngqeleni Transfer station and Sibangweni.).	Achieved		

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 Annual 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 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 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 Bulldozer due to considerations of priority plant which is a bulldozer	Yellow fleet (Bulldozer) delivered on the 21/08/2023	Achieved		

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 Annual 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
Public Amenities and facilities	Public Amenities and facilities	BSD09	Accessible and sustainable facilities	Percentage of dwellings with access to public amenities and facilities by 30 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.

Financial Performance Year 0: Waste Disposal and Other Services R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	591	413	413	647	36%
Expenditure:					
Employees	13 407	16 372	17 138	14 602	-12%
Repairs and Maintenance	335	1 402	909	90	-1458%
Other	6 157	8 367	7 943	4 640	-80%
Total Operational Expenditure	19 899	26 141	25 990	19 332	-35%
Net Operational Expenditure	19308	25728	25577	18685	-38%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					*T 3.4.8*

T 3.4.9 Capital Expenditure Year 0: Waste Management Services R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	10190	17111	5555	-83%	
Land Buildings	1161	2078	782	-48%	2078
Fencing	300	300	0		
Tools equipment	174	174	59	-195%	174
Containers: Indigent	238	238	0	#DIV/0!	238
Landfill Site	0	584	0	#DIV/0!	584
Plant Equipment	8317	13737	4714	-76%	13737
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.4.9*

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 fordged partnership with the Provincial Department of Human Settlements, and through this collaboaration 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	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(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 Human settlements	Construction of Nyndeni 370 low cost housing units by 30 June 2026	Construction of 100 Low cost Housing units	0	0	0	0	0	0	Construction of 270 Low cost Housing units
	Construction of Gxulu 200 Low cost Houosing units by 30 June 2025	Construction of 70 low cost Housing units	0	0	0	0	0	0	Construction of 130 low cost Housing units
	Ngqeleni rectification of 120 Housing units by 30 June 2025	Rectification of 60 low cost Housing units	0	0	0	0	0	0	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 incoporated 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 Intergrated 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.*									T3.5.3

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								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	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 to Budget
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	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)	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 Provide free basic service to qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty alleviation by 30 June 2027	Number of households provided with Two-room, fencing, and water Tanks through Is'dima 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 Committee due to absence of BOQ and designs.	The Department requested department of 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.
Free Basic Services	To provide indigent households with access to free basic services to improve	BSD 05	Ensure that all indigent people have adequate access to free basic	Ample provision of free basic services to indigent households by 2027 More	Number of qualifying households provided with social relief support tanks and fencing	_	BSD KPI 16	Provide social relief support to 96 indigent qualifying households (64 Tanks, 32 fencing,)	Annual report with pictures signed by senior Manager	_	The concept for executing the target was developed and signed, however, the project could not proceed.	Deviated	The only Service Provider within pannel was issued an order to complete	A new panel of service providers will be appointed for social relief project, so that the

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)	2021/22 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
	quality of life by 2027		services Provide free basic service to qualifying indigents	efficient poverty alleviation by 30 June 2027	Projects by 30 June 2024			by 30 June 2024			Meetings have set with the Service Provider in the panel to finalise the deliverables that were already given in the order.		previous projects. The Service Provider could not commence the project and was not given order for 2023/2024.	project could proceed.
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 service to qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty 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 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	Ample provision of free basic services to indigent households by 2027 More efficient poverty alleviation	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		

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)	2021/22 Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
			service to qualifying indigents	by 30 June 2027										
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 service to qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty alleviation by 30 June 2027	Number of households provided with alternative energy (gas) by 30 June 2024	_	BSD KPI 18	Provide of alternative energy (gas) to 4864 Households by 30 June 2024	_	_	1. All 3200 households have been provided with 09kg Gas Cylinder refilled. 2. All 1662 households have been provided with Gas Combo (09kg Gas Cylinder and two-burner gas-stove)	Achieved		

T.3.6.5

Free Basic Service 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	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To provide indigent households with access to free basic services to improve quality of life by 2027	Provide five (5) households with Two-bedroom, fencing, and water 5000L Tanks through Isdima Projects	Number of households provided with Two-room,fencing, and water Tanks through Isdima Projects by 30	Concept document for Isdima project done, Scope of work for Isdima has been developed.	Number of households provided with Two-room,fencing, and water Tanks through Isdima Projects by 30 June 2023	Provide five (5) households with Two-bedroom, fencing, and water 5000L Tanks through Isdima Projects by 30 June 2024	The concept for the Is'dima project was developed with internal experts (Risk Management, Building Control, PMU office, Planning	Construct two-bedroom flat for 5 households (Isdima project) by June 2025	Construct two-bedroom flat for 5 households (Isdima project) by June 2026	Construct two-bedroom flat for 5 households (Isdima project) by June 2027

Free Basic Service 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	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
	by 30 June 2024	June 2023				& 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.			
To provide indigent households with access to free basic services to improve quality of life by 2027	Provide social relief support to 96 indigent qualifying house holds (64 Tanks, 32 fencing,) by 30 June 2024	Provide social relief support 50 indigent households by 30 June 2023	Concept document for social relief project done, Scope of work for tanks, stands, fencing has been developed.	Provide social relief support 50 indigent households by 30 June 2023	Provide social relief support to 96 indigent qualifying households (64 Tanks, 32 fencing,) by 30 June 2024	The concept for executing the target was developed and 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.	_	_	_
To provide indigent households with 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 30 June 2023	Electricity coupons provided to 1367 households.	Provide electricity coupons to 1 800 qualifying households by 30 June 2023	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.	Provide electricity coupons to 3840 qualifying households by June 2025	Provide electricity coupons to 3840 qualifying households by June 2026	Provide electricity coupons to 3840 qualifying households by June 2027
To provide indigent households with access to free basic services to improve quality of life by 2027	Provide of alternative energy (gas) to 4864 Households by 30 June 2024	Provide 1650 households with alternative energy (Burner gas stoves) by 30 June 2022	The advert was issued on the 19th of of May 2023 and the	Provide 1650 households with alternative energy (Burner gas stoves) by 30 June 2022	Provide of alternative energy (gas) to 4864 Households by 30 June 2024	1. All 3200 households have been provided with 09kg Gas Cylinder refilled. 2. All 1662 households have	1. Provide alternative energy 1664 Gas Combo (9kg Gas and Two-burner stove) by June 2025. 2. Refill 3200 Gas	1. Provide alternative energy 1664 Gas Combo (9kg Gas and Two-burner stove) by June	1. Provide alternative energy 1664 Gas Combo (9kg Gas and Two-burner stove) by June 2025.

Free Basic Service 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 (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
						been provided with Gas Combo (09kg Gas Cylinder and two-burner gas-stove)	(9kg Gas)	2025. 2. Refill 3200 Gas (9kg Gas)	2. Refill 3200 Gas (9kg Gas)

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 stormwater 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 2022/203 financial year NLM received disaster funding to an amount of R2.6 million for the Repairs of
- Mthombetsitsa to Nxukhwebe Bridge.
- •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 stormwater challenges during heavy rains. Design Report is complete for the refurbishment of stormwater.
- • NLM developed Stormwater Management Plan in 2015 and is due for review in 2023/2024 financial year.

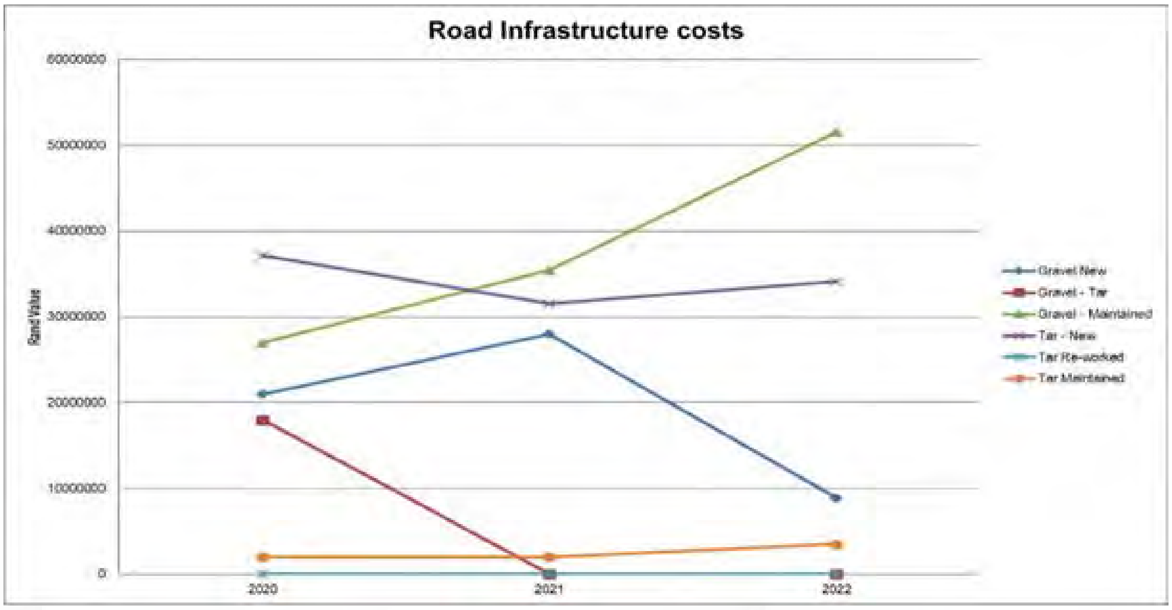
Gravel Road Infrastructure				
				Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	300	46,9	4,81	43.5
Year -1	300	14.1	12	39
Year 0	250	11.3	26.59	65
				T 3.7.2

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	35,2	0	0	12
					T 3.7.3

Cost of Construction/Maintenance						
						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2021	31 000		12 500	0,00	0	20
2022	9 5000	27 000	15 500	27 000	0	20
2023	16 000	75 000	15 500	75 000	0	35
						T 3.7.4

Financial Performance Year 2023: Road Services					
					R'000
Details	2023	2024			
	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		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current 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 road remaining)	60kms gravel roads		240 kms gravel roads remaining)	214,1 kms gravel roads remaining)	241 kms gravel roads remaining)	Baseline 110km kms gravel roads remaining)	60km gravel roads remaining)	60 kms gravel roads remaining)
Construction of 100km of Flexible wearing Course	100 kms of municipal roads to be developed	20km surfaced roads	63km	63 kms	26,9 kms	10kms	8,89km	0	0
Construction of 15000m2 of Non-motorized transport	15000m2 of non-motorised to be developed	1500m2 non-motorised	1600m2	1 139 500m2	1 500m2	1000m2	5000m2	0	0
Rehabilitation of 250km of gravel wearing course	250 km gravel road to be rehabilitated	50kms 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 gravel roads maintained	150km						
Maintenance of 11.6 Km of Surfaced Roads	11,6km surfaced roads to be maintained	11,6km maintained	11,6km	20km	40km	60km	60km	80km	80km



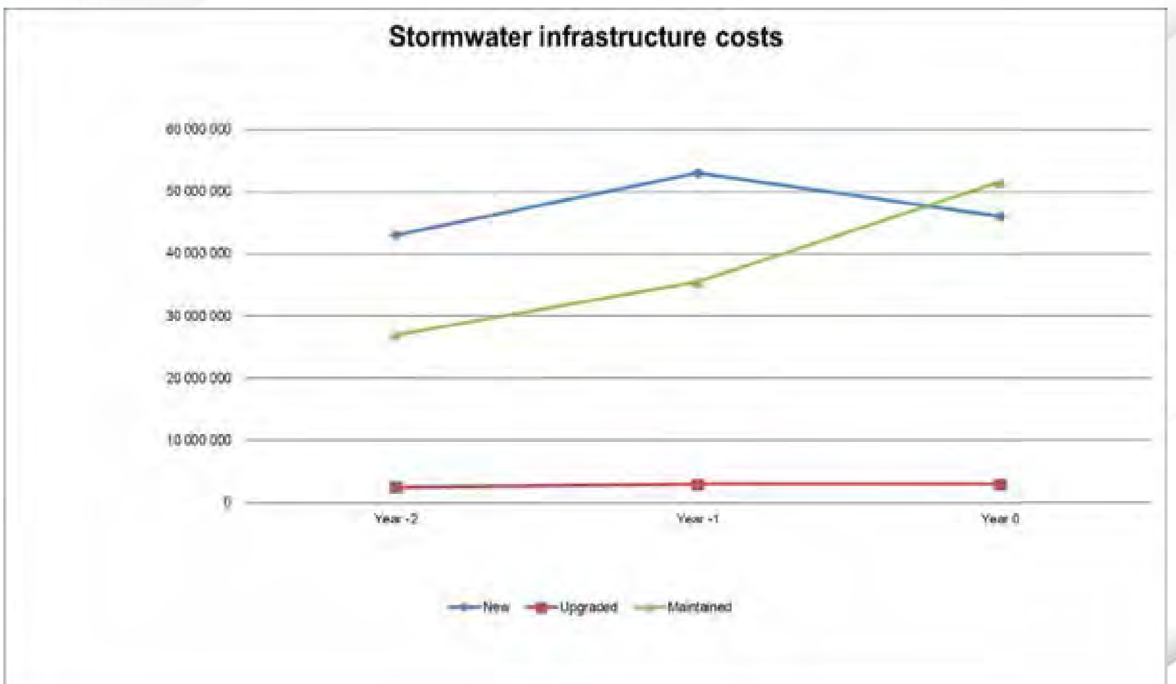
Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -2	45	0	0	0.5
Year -1	89	0	0	0,5
Year 0	118	0,6	0,6	0,5
				T 3.9.2

			R' 000
	Stormwater Measures		
	New	Upgraded	Maintained
Year -2	0,00	0,00	1 500
Year -1	0,00	0,00	1 500
Year 0	4 000	4 000	1 500
		T 3.9.3	

Capital Expenditure Year 0: Stormwater Services Included in roads R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Libode Internal Street Phase 2	9 500 000		9 036 771,03	4,9%	463 229
Ngolo to Corana AR	14 000 000		1 615 520,61	88,5%	-12 384 480
Mabululu to Ncithwa AR	6 000 000		249 229,64	95,8%	-5 750 771
Mvilo AR and Bridge	4 000 000		6 639 644,50	-66%	-2 639 644
Tholeni Low Volume Surfaced Access Road 5,5km	5 000 000		5 079 727,69	-1,6%	-79 727
Ntshazini to Ncanzibe Low Surfaced Access Road 11,2km	2 000 000		2 151 155,22	-7,56%	-151 155
Ngqeleni Street Surfacing	9 000 000		4 209 399,83	53%	4 790 601
Libode Non-Motorised Pathways	1 135 252		4 173 567,84	276%	-3 038 315
Ngqeleni Non-Motorised Pathways	1 135 252		5 221 417,84	-360%	-4 086 165
Biduza to Sundwana Access Road	10 000 000		9 845 696,68	1,54%	154 304
Libode Internal Street Phase 1	915 718,47		0	0%	0
Repairs of Xhuthudwele Access Road	2 441 507,50		2 197 650.00	10%	243 857
Rehabilitation of Mahlokotshana Access Road	2 440 352,21		2 419 047,61	0,87%	21 305
Rehabilitation of Mhlatyana to Bhakaleni Access Road	1 919 586,90		1 919 586,90	0%	0
Rehabilitation of Msitsini to Mgojweni Access Road	1 901 416,83		1 901 171,48	0%	0
Rehabilitation of Ngwengweni to Maqabeni Access Road	1 399 492,50		936 617,50	33%	462 875
Rehabilitation of Ndayini Access Road	2 223 418,05		2 050 888,54	7,8%	172 530
Rehabilitation of Thonti Access Road	2 231 460,00		2 231 287,50	0%	0
Rehabilitation of Malizole to Ntsimbini Access Road	2 578 769,00		2 228 762,56	13%	350 006
Rehabilitation of Mpindweni Access Road	2 817 095,20		2 467 771,20	12%	349 324
Rehabilitation of Coza to Mlomo Access Road	1 593 900		1 593 899,21	0%	0
Rehabilitation of Mpendle Access Road	1 905 484,02		1 905 484,02	0%	0
Mamfingweni Access Road	2 454 606,00		2 454 381,98	0%	0
Rehabilitation of Maqhingeni Access Road	2 490 035,21		2 378 822,60	4,4%	111 213
Rehabilitation of Buthongweni Access Road	2 524 374,20		2 524 374,20	0	0
Rehabilitation of Mhlahlane Access Road	2 474 403,25		2 474 403,25	0	0
Magcakini Access Road	2 570 040,00		2 005 155,64	22%	564 885
Maqanyeni Clinic to Greate Place access Road	1 796 578,88		1 796 265,50	0%	0
Chunu to Bolotwa Access Road	1 499 953,26		1 499 200,43	0%	0
Kwazulu to Mfabantu Access Road	1 399 888,56		1 399 608,31	0%	0

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.9.8



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 hectors of land through the settlement of a land claim between the municipality and the claimants of eMoyeni/Marhubeni community. A rezoning, 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 hectors of land being resorted back to the municipality. The municipality initiated a consolidation application 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 extened the leasable area to boklioen shoping plaza for construction of new retail space. The Libode Boklein shopping facility was officially opened in 2018. This shopping facility has assisted in creating employment opportunities for more then 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

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	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:-

a) Strategic institutional and infrastructural partnerships
b) Agriculture
c) Tourism
d) Enterprise Support

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

a) Agricultural support and Development
b) Enterprise support and Small Business Development
c) Tourism promotion and Development

Key economic growth and development activities within LED entails:-

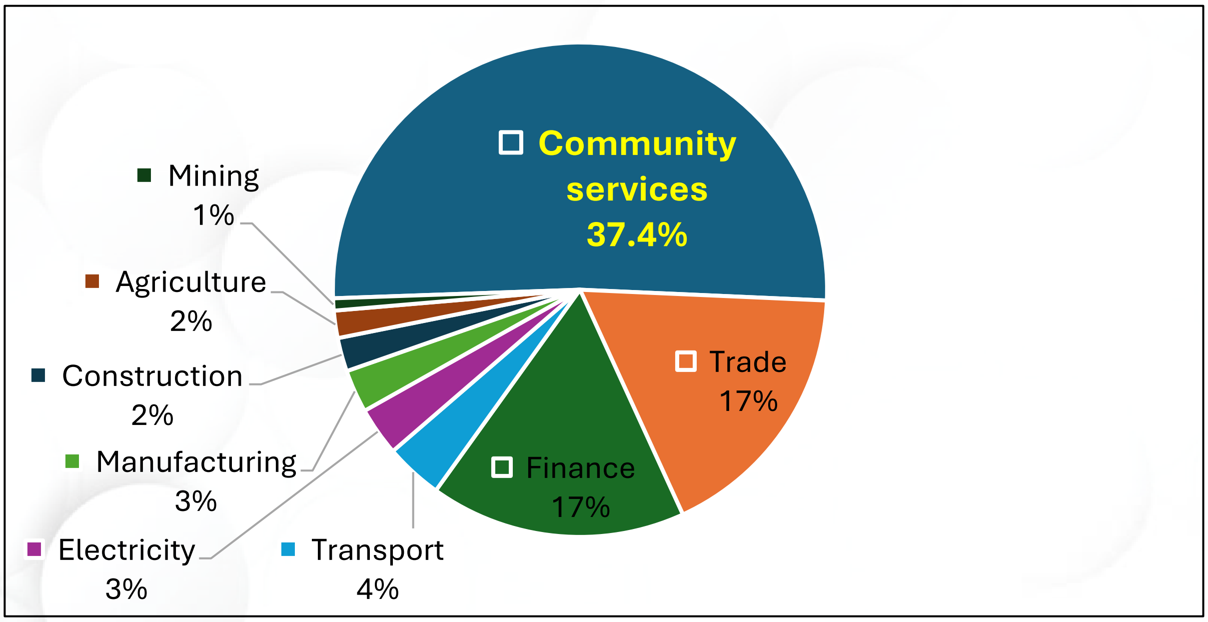
i) Agriculture development.
ii) Forestry development
iii) Oceans Economy, including aquaculture development
iv) Tourism development
v) Small Business support and development
vi) Partnerships for the development and growth of the economy

vii) Mining

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

	2013	2018	2023	Average Annual growth
Agriculture	40.1	39.6	44.4	***1.03%***
Mining	16.4	18.3	12.4	***-2.80%***
Manufacturing	86.1	86.8	84.3	***-0.21%***
Electricity	102.1	87.4	77.3	***-2.74%***
Construction	103.3	98.6	75.7	***-3.06%***
Trade	561.3	580.8	589.8	***0.50%***
Transport	135.8	149.5	162.5	***1.81%***
Finance	**468.8**	**556.4**	**577.4**	***2.11%***
Community services	1,588.1	1,659.0	1,821.3	***1.38%***
Total Industries	**3,101.9**	**3,276.5**	**3,445.1**	***1.05%***

For the period 2023 and 2013, the GVA in the finance sector had the highest average annual growth rate in Nyandeni at 2.11%.

The industry with the second highest average annual growth rate is the transport sector averaging at 1.81% per year.

The mining sector had an average annual growth rate of -2.80%, while the construction sector had the lowest average annual growth of -3.06%.

Overall, positive growth existed for all the industries in 2023 with an annual growth rate of 2.02% since 2022

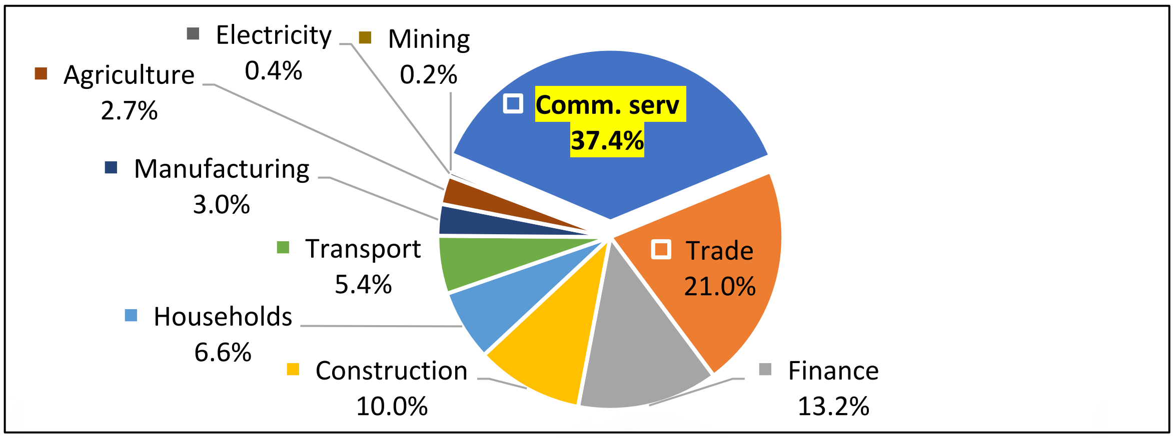
ECONOMIC PERFORMANCE BY SECTOR

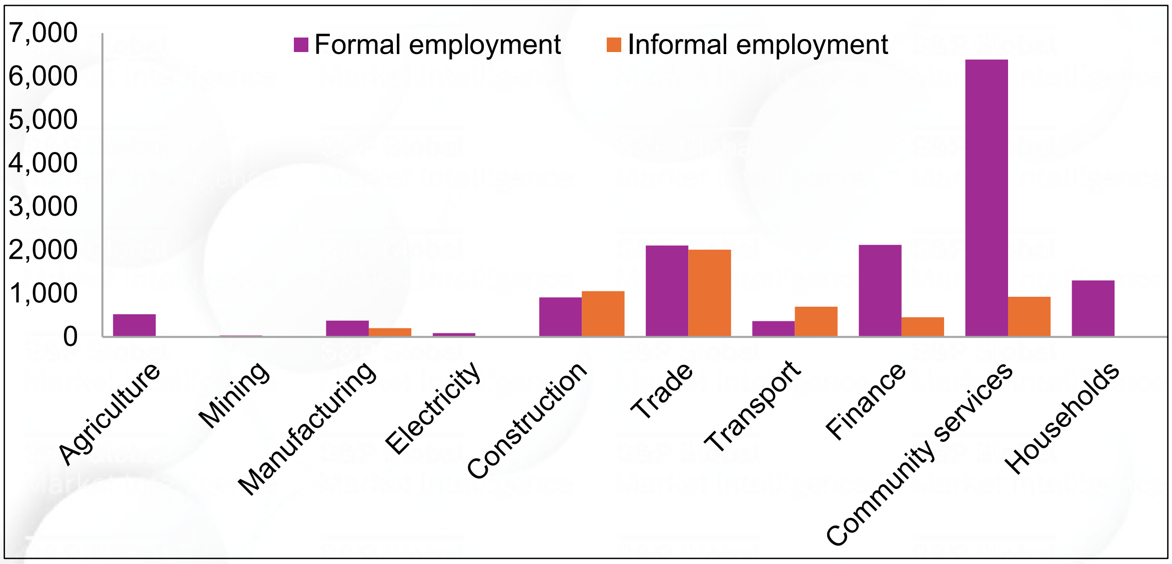
	2023Q2		2024Q1		2024Q2	
	R million	Share %	R million	Share %	R million	Share %
Agriculture	7 292	2,2	6 467	1,9	6 321	1,9
Mining	619	0,2	615	0,2	606	0,2
PRIMARY SECTOR	**7 911**	**2,4**	**7 082**	**2,1**	**6 927**	**2,1**
Manufacturing	**41 889**	**12,6**	**40 713**	**12,3**	**41 218**	**12,4**
Electricity	4 420	1,3	4 496	1,4	4 622	1,4
Construction	8 815	2,7	8 147	2,5	8 202	2,5
SECONDARY SECTOR	**55 124**	**16,6**	**53 355**	**16,1**	**54 042**	**16,3**
Trade	52 228	15,8	50 455	15,2	50 825	15,3
Transport	21 694	6,5	22 210	6,7	21 617	6,5
Finance	64 802	19,5	65 046	19,6	65 254	19,6
Personal services	**95 548**	**28,8**	**96 338**	**29,0**	**96 032**	**28,9**
Government services	**37 759**	**11,4**	**37 612**	**11,3**	**37 758**	**11,4**
TERTIARY SECTOR	**272 030**	**82,1**	**271 661**	**81,8**	**271 485**	**81,7**
All industries at basic pr	**331 474**	**100,0**	**332 098**	**100,0**	**332 454**	**100,0**

T 3.11.2

In terms of individual sectors, the personal services sector was the largest contributor to the provincial GVA, accounting for 28.9% of the total GVA in 2024Q2. This was followed by finance, trade, and manufacturing sectors, accounting for 19.6%, 15.3% and 12.4%, respectively.

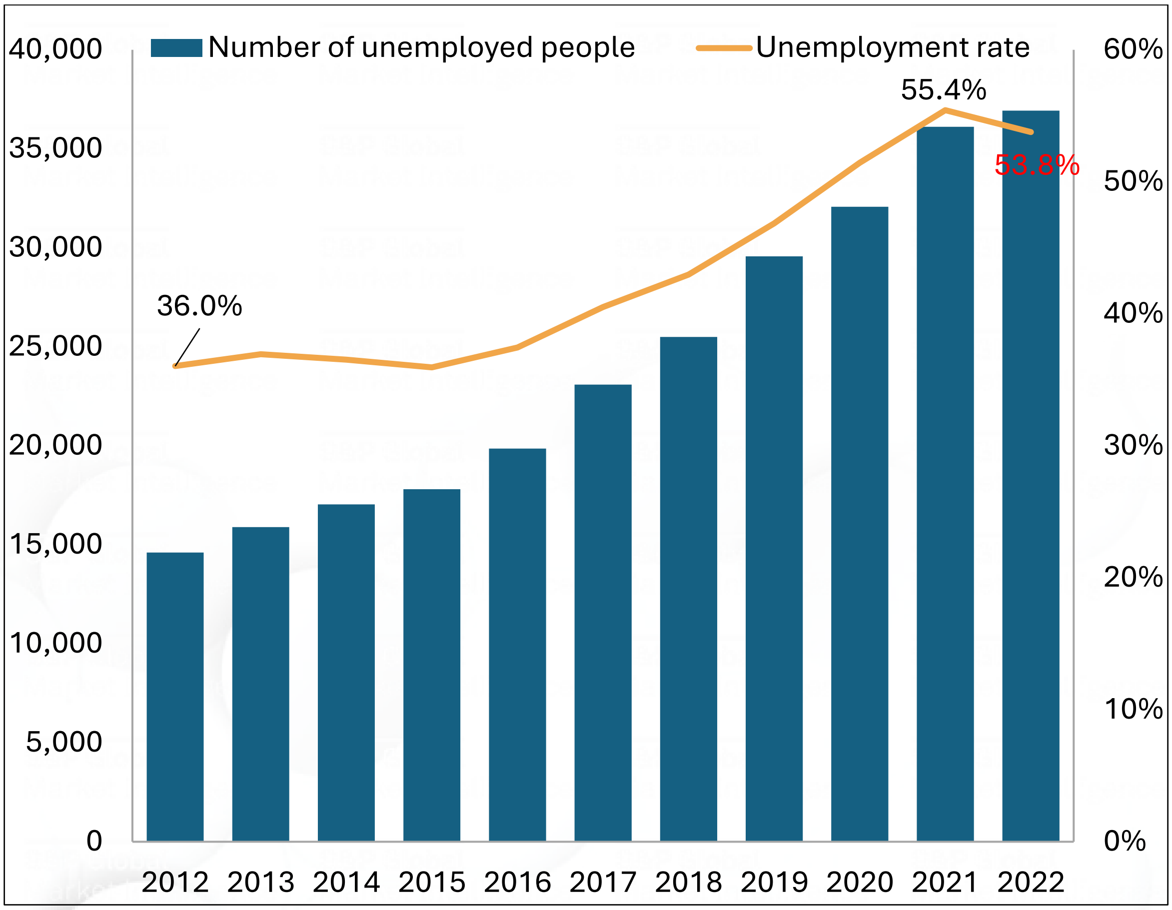
On a QoQ basis, the government services sector which accounts for 11.4% of provincial GVA grew by R146 million QoQ from R37.6 billion in 2024Q1 to R37.8 billion





- 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 No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
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	1370	0	1370	
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	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Training of people in essential skills: x, y, z	Number of people trained (including retrained 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
Socio - Economic development	Provide training to 80 SMME's and Cooperatives members as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives members as part of capacity building by 30 June 2023	Provided training to 80 SMME's and Cooperatives members as part of capacity building by 30 June 2023	Provided training to 80 SMME's and Cooperatives members as part of capacity building by 30 June 2023	Provide training to 80 SMME's and Cooperatives members as part of capacity building by 30 June 2024	Provided training to 80 SMME's and Cooperatives members as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives members as part of capacity building by 30 June 2023	Provide training to 80 SMME's and Cooperatives members as part of capacity building by 30 June 2024	Provide training to 80 SMME's and Cooperatives 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 2023	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 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 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 2023	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 2023	Provide 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 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	Supported 16 small scale projects with farming inputs, material, tools and equipment	Support 16 small scale projects with farming inputs, material, tools and equipment	Support 16 small scale projects with farming inputs, material, tools and equipment	Supported 16 small scale projects with farming inputs, material, tools and equipment	Support 16 small scale projects with farming inputs, material, tools and equipment	Support 16 small scale projects with farming inputs, material, tools and equipment	Support 16 small scale projects with farming inputs, material, tools and equipment by 30 June 2025

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	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
		by 30 June 2023	by 30 June 2023	by 30 June 2023	by 30 June 2024	by 30 June 2023	by 30 June 2023	by 30 June 2024	

*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 incoporated 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 Intergrated 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 3.11.7

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 PROJECT COST	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.	R139 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 Mouth/Mdumbi/ Hluleka Coastal Belt)	Infrastructure Development (Upgrade of Roads to coast, Hotels, Pedestrian Walkways, Street Lighting), beach Infrastructure, Ocean Economy activities, Chalets Development	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 (ECRDA)
- 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	30 960	20 705	-33%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. *T 3.11.9*

3.11.10

Capital Expenditure Year 0: Economic Development Services					
					R' 000
	2023				
Capital Projects	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%	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*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 Libray (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 cocntractor 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 perfom 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 incresed 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
Sonqandwa 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, gallaries, 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	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	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
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 Library activities.	Conduct five (5) library activities by 30 june 2023	Conduct four Assessment for functionality of book clubs 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 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	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

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		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						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 0n the 07/02/2024. 9. World Book Day hosted on 18 and 19 June 2024 at Linda Dweba Library.			
Promote and support access to libraries and information services by 2027	Report on utilization of Municipal Libraries through user registers by 30 June 2024	Meassure User Access of Municipal library by 30 June 2023	Number of walk ins: 9844 Books used in house: 9279 Number of books borrowed: 821	Meassure User Access of Municipal library by 30 June 2023	Conduct four assessment for functionality of information centres by 30 June 2024	Number of walk ins: 16302 Books used in house: 15148 Borrowed books: 776	Meassure User Access of Municipal library by 30 June 2025	Meassure User Access of Municipal library by 30 June 2026	Meassure User Access of Municipal library by 30 June 2027
Promote and support access to libraries and information services by 2027	Number of Assessment conducted for functionality of book clubs by 30 June 2024	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 Libode, 2.Nqeketho book club Ngqeleni, 3.Nonesi book club at Nonesi JSS, 4. Ntsundwana	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 the 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	Conduct four assessment for functionality of book clubs by June 2024	Establish four book clubs by June 2025	Conduct four assessment for functionality of book 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		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
			public library, a book, 5 Iqula book club.			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: Assesmentt done at Nonesi Book Club on the 30 April 2024.			
Promote and support access to libraries and information services by 2027	Number of assessment conducted for functionality of information centres by 30 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 Pound office and storage units 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	Conduct four assessment for 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

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		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						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			

*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 3.12.3

LIBRARIES POLICY OBJECTIVES TAKEN FROM THE IDP

Strategic Focus	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	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
											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	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
											iv) Linda Dweba Public Library, Read Aloud Day held at Langalakhe SPS & Mbange SPS 0n the 07/02/2024. 9. World Book Day hosted on 18 and 19 June 2024 at Linda Dweba Library			
Libraries and Information Services	Promote and support access to libraries and information services by 2027	BSD 02	Improved functionality of Libraries and Information services by 2024	Increased access to and 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	BSD 02	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	_	BSD KPI 07	Conduct four Assessment for functionality of book clubs by 30 June 2024	_	_	1. Sonqandwa Book Club was established on the 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	Achieved		

Strategic Focus	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
											Book Club was established on th 14th May 2024 at Ndamase SSS Ward 13. 10. Assessment of Functionality of Book clubs: Assesmentt done at Nonesi Book Club on the 30 April 2024.			

Strategic Focus	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 2028	BSD 02	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

Cemetories and Crematoriums Policy Objectives Taken From IDP									
Service Objectives / Service Indicators	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual		Target		Actual	Target	
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
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 cemetry access ways (paving) 30 June 2023.	The project is at 90% in terms of progress. Clearance and paving.	Construction of Libode cemetry access ways (paving) 30 June 2023.	Construction of Libode cemetry access ways (paving) 30 June 2024	Construction of Libode Cemetery Access ways (paving) completed	Construction of Libode cemetry access ways (paving) 30 June 2025	Construction of Libode cemetry access ways (paving) 30 June 2026	Construction of Libode cemetry 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 incoporated 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 Intergrated 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 3.13.3

3.13.6 CAPITAL PROJECT ON CEMMETORIES

Capital Expenditure Year 0: Cemetories and Crematoriums R000					
Capital Projects	YEAR 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	**They were no Capital Project in year under review.**				
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate					**T3.13.6**

3.13.7 COMMENT ON THE PERFORMANCE OF CEMETORIES

As there were no capital project there is no comment.

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 for 2023/2024	Revised Annual Target for (2023/24)	2023/24Actual Performance (Continuing Projects)	Actual Performance for 2023/24 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 (paving) completed	-	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 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	Deviated	Bidders were disqualified due to non-compliance and the project had to be advertised for the second time since the prospective bidders were disqualified.	The project will be implemented as a continuing project in 2024/2025 financial year and will be completed in quarter 2

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)	2023/24Actual Performance (Continuing Projects)	Actual Performance for 2023/24 Financial year	Achieved/ Deviated	Reason for Deviation	Corrective Measure
											the specification. Assistance was requested from building controller for BOQ.			

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 Eduction 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 / Service Indicators	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Establish one ÈCDC 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 (war 2,28 9& 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 incoporated 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 Intergrated 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 appoinmtment of the Service proviers.	Another village called Qanda 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 POLUTION 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 or 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 Managent 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 Managent 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 Managent 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 intgernal quarterly Environmental Compliance Audits on landfill site conducted. One External Environmental Compliance Landfill Audit conducted. The Landfill site achieved 82% compliance for landfilill 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 Vilage 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 clen-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 place 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 landfil 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-uban 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;, licensing and control of animals, and control of public nuisances, etc. Public Safety refers to the welfare and protection of the general public. The primary goal of the department is prevention and protection of the public from dangers affecting safety such as crimes or disasters.

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.
Public Safety is divided into the following Units:

Traffic Control Services
This unit is responsible for the following duties within its work description: Stop and check, to accidents and incidents
Responsible for escorting duties; Issuing summons/ traffic fines, Discontinuing notices, Impound vehiclesAttend to Courts, Speed prosecution and Execution of warrants.

Law Enforcement
This unit responsible for Enforcement of Municipal By-Laws; To preserve peace and stability within Nyandeni jurisdiction,Issuing of summons, Escorting duties, Execution of warrants, Visible patrols to prevent unlicensed businesses, Attend accidents and incidents and Conduct stop and check.

Driving license testing center (dltc)
This unit is responsible for handling & processing of learners license, driving license, public driving license application;renew expired driving licenses including public driving ,Test leaners license and driving licenses issuing of learners and driver's license and record keeping**.**

Security services & vip protection
Safe guarding of municipal facilities, assets and personnel, conduct access control, conduct searching, to monitor cc tv cameras,conduct investigations, arrest offenders, close protection to designated persons, control room monitoring/ enatis and security risk analysis and assessment

Traffic Law Enforcement Statistics

Traffic Law Enforcement Statistics July 2023- June 2024

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 1. Public meetings 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	Achieved		

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
											6. Street Trading By - Law on the 07/08/23 & 18/09/23 at Ngqeleni Town. 20/09/23 at Libode Town. 7. Funeral Undertaker 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. Public 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	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, Ngaqeleni 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		

T.3.20.2

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual 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	20 By laws
3	Number of police officers in the field on an average day	06 persons	06 persons	05 persons	06 persons
4	Number of police officers on duty on an average day	06 persons	05 persons	06 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	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
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 in 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

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

The major activities that were done in this cuurent year is cinstruction of Ngqeleni Stadium.

Eco park

The libode eco park is a facility under the nyandeni local municipality that renders services to the community and all surrounding areas. It functions under the rules and regulations of the municipality whereby all functions and events that take place are first to go through the internal administration. The most common activities that take place and are photoshoots, birthday parties, walk-ins, picnics, educational tours and braais. The most common activity that is usually booked for is photoshoot.

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.23.3*

T 3.23.4 Financial Performance Year 0: Sport and Recreation R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

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 3.23.4*

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 / Service indicators (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									
To strengthen public participation (with communities)	Conducting of Voter and Civic Education sessions	4	6	4	40	65	64	64	64
To strengthen effective and efficient performance of council	Council and its Committees to meet according to Council Calendar	All	All	All	All	All	All	All	All
To provide publicity, marketing and media coordination to citizens	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 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*

3.25 FINANCIAL SERVICES

Debt Recovery R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estmated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	19 129	49%	20 114	7 720	38%	213 199	80%
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse	591	27%	647	70	11%	433	80%
Other							
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							*T 3.25.2*

Financial Service Policy Objectives Taken From IDP									
Service Objectives / Service Indicators	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Increase in speed of payment of tariffs, tax demands, invoices	No more than x% of creditors raised (in Rand value) during the year outstanding (**o/s**) at year end	No more than T0% of current yr creditors o/s at yr end	No more than A0% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than A1% of current yr creditors o/s at yr end	No more than T2% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end
Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring partipation by all departments but let by the central finance department)	x% reduction in number of invoices raised over the previous year's target	T0% reduction in invoices raised; target limit of invoices	A0% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	A1% reduction in invoices raised; target limit of invoices	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
Improving speed of legal measures to recover revenues	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
*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 incoporated 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 Intergrated 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 3.25.3									

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.25.4

Financial Performance Year 0: Financial Services					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	326 097	373 620	394 097	404 501	8%
Expenditure:					
Employees	21 791	19 818	26 576	20 283	2%
Repairs and Maintenance	2 639	1 615	1 565	1 395	-16%
Other	84 527	96 240	102 052	72 471	-33%
Total Operational Expenditure	108 957	117 673	130 193	94 149	-25%
Net Operational Expenditure	-217 140	-255 947	-263 904	-310 352	18%

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 3.25.5

Capital Expenditure Year 0: Financial Services					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Container	0	0	0	#DIV/0!	280
Tools and equipment	0	0	0	#DIV/0!	150
Motor vehicles	0	0	0	#DIV/0!	320
Project A	0	0	0	#DIV/0!	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.25.6

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

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
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	
		Target	Actual	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 contemporal 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			
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. 26 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 28th 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**
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**

NO.	NAME	SITE STATUS
40	Jojozi/Jojweni 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	Ntendele Community hall	**Ready**

NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

CHAPTER 4 ORGANISATION DEVELOPMENT PERFORMANCE

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE REPORT PART II)

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 if 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.

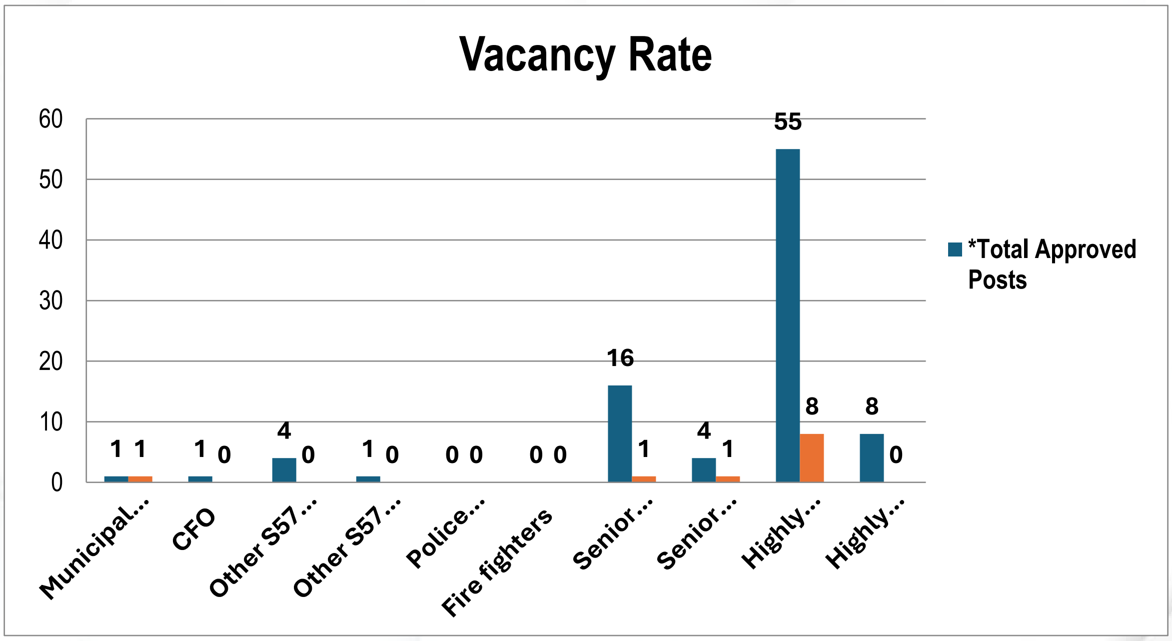
Nyandeni Local Municipality is represented by two components in terms of its organization and service delivery outcomes. These are the political structures represented by the politically elected councillors and the administrative structure represented by the Municipal Manager, the management team and 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 & Regulatary)MM	19	20	19	1	5%
Local Economic Development	3	3	3	2	67%
Community & Social Services	3	3	3	2	67%
Enviromental Proctection	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 Approved Posts 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 no 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 Succesion 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
40	Probation	100%	30-Jun-24	30-Jun-24
41	HR Plan	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
		%	%	
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 Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost 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

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	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	Estimated cost R' 000
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 of 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 a 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 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.	**28 May 2024**
E-NATIS SUPERVISOR (DLTC)	Dishonest Dereliction of duty Bringing the municipality into disrepute	22 January 2024	Constituted a 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**

Number and Period of Suspension -Done					
Position	**Nature of Alleged Misconduct and Rand value of any loss to the municipality**	**Date of Suspension**	**Disciplinary Action Taken**	**Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized**	**Date Finalized**
MANAGER PUBLIC SAFETY			Constituted a 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			
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:

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**
			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.
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.
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).

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 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					
Designations	Beneficiary Profile				
	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

	Skills Matrix													
Management Level	Gender	Employees in post as at 30 June 2024	Number of skilled employees required and actual as at 30 June 2024											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	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
	Male	5	0	0	0	5	5	5	0	0	0	5	5	5
Cllrs, Senior officials and managers	Female	40	16	16	16	50	50	50	0	0	0	50	50	6
	Male	43	20	20	20	83	83	83	0	0	0	83	83	7
Technicians associate professionals	Female	1	0	0	0	1	1	1	0	0	0	1	1	1
	Male	5	0	0	0	4	4	4	0	0	0	4	4	4
Professionals	Female	19	0	0	0	16	16	16	0	0	0	16	16	14
	Male	22	0	0	0	18	18	18	0	0	0	18	18	13
Sub total	**Female**	**60**	**16**	**16**	**16**	**67**	**67**	**67**	**0**	**0**	**0**	**67**	**67**	**21**
	Male	**75**	**20**	**16**	**16**	**110**	**110**	**110**	**0**	**0**	**0**	**110**	**110**	**29**
Total		**135**	**36**	**36**	**36**	**177**	**177**	**177**	**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 **R3 077 194.23**

Training Intervention	BENEFICIARIES				
	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, Ifra,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, Ifra,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.

Employees appointed to posts not approved -				
Department	Level	Date of App.	No. Appointed	Reason for Appointment when no established posts exist
NONE				

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (COGTA INDICATORS)

FINANCIAL COMPETENCY DEVELOPMENT PROGRESS REPORT

Financial Competency Development: Progress Report						
Description	A. Total number of employed by the Municipality (Regulations 14(4) (a) &(c)	B. Total number of employed by the Municipal Entities (Regulations 14(4) (a) &(c)	Consolidated Total of A & B	Consolidated: Competency Assessment Completed for A & B (Regulation 14 (4) (b) &(d)	Consolidated: Total number of officials whose performance agreements comply with Regulations 16 (Regulation 14 (14) (4)(f)	Consolidated: Total number of officials that meet prescribed competency levels Regulations 16 (Regulation 14 (4)(e)
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Senior Managers	4	0	4	4	4	4
Any other Financial Officials	7	0	7	7	0	7
Supply chain Management						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior management	1	0	1	1	0	1
TOTAL	**15**	**0**	**15**	**15**	**7**	**15**
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*: T.4.5.2* T 4.5.2						

T4.6.2

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	**Gender**	**Total**
Lower skill level(1-2)	Female	N/A
	Male	
Skilled Level(3-5)	Female	N/A
	Male	
High skilled level production (6-8)	Female	N/A
	Male	
High skilled supervision (Level 9-12)	Female	N/A
	Male	
Senior Management (13-16)	Female	N/A
	Male	
MM&S57	Female	N/A
	Male	
Total		N/A

T4.6.3:

EMPLOYEES SALARY LEVELS EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	No of employees	Job evaluation Level	Remuneration Level	Reason for deviation
N/A	N/A			

T4.6.4: EMPLOYEES FINANCIAL SERVICES 2023/24

EMPLOYEES APPPOINTED OT POSTS NOT APPROVED Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Department	Level	Date of appointment	No. Appointment	Reason for appointment when no established post exist
N/A	N/A			

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

T4.6.3: The municipality is part of the District Job evaluation committee which is facilitated by the District Municipality. The committee is comprised of all Local municipalities within the district. Job evaluation has not yet been finalised, only two departments have been graded and final outcomes results received by the Municipality.

***T4.6.4*:** There, are no appointments made on posts that are not approve, usually the municipality does not include un budgeted position in the organisational structure unless it for reporting purposed only and we have a filling of vacant post form that is used whem preparing for filling a position and it is used aa a control measure.

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 MANAGEEMENT

MUNICIPALTIY	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 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 show, 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 incash 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			
R thousands	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	20 052		20 052			20 052	20 114		(62)	100%	100%				19 129
Service charges	413		413			413	647		(234)	157%	157%				591
Investment revenue	18 082	21 918	40 000			40 000	46 426		(6 426)	116%	257%				30 553
Transfers recognised - operational	339 234	30 909	370 143	(29 060)		341 083	337 994		3 089	99%	100%				315 867
Construction Revenue	–	–	–	29 060		29 060	29 060		–	100%	0%				9 343
Other own revenue	9 136	1 572	10 709			10 709	9 728		980	91%	106%				19 563
Total Revenue (excluding capital transfers and contributions)	**386 916**	**54 400**	**441 316**	**–**	**–**	**441 316**	**443 969**		(2 653)						**395 045**
Employee costs	197 707	(5 466)	192 241			192 241	169 770		22 471	88%	86%				161 404
Remuneration of councillors	29 153		29 153			29 153	26 416		2 737	91%	91%				24 526
Debt impairment			–			–	7 300		(7 300)	#DIV/0!					12 302
Depreciation & asset impairment	68 849	202	69 052			69 052	54 197		14 854	78%	79%				53 697
Finance charges			–			–	1 848		(1 848)	#DIV/0!					1 405
Materials and bulk purchases	10 732		10 732			10 732	5 801		4 932	54%	54%				4 927
Transfers and grants	13 664	2 770	16 434			16 434	37 282		(20 848)	227%	273%				12 555
Construction costs				29 060		29 060	29 060		–						9 343
Other expenditure	183 913	(47 963)	135 951	(29 060)		106 891	84 722		22 168	79%	46%				86 810
Total Expenditure	**504 019**	**(50 456)**	**453 562**	**–**	**–**	**453 562**	**416 396**		37 166	92%	83%				**366 968**
Surplus/(Deficit)	(117 102)	104 856	(12 246)		–	(12 246)	27 573		(39 819)	-225%	-24%				**28 077**
Transfers recognised - capital	173 773	36 322	210 095			210 095	75 332		134 764	36%	43%				70 640
Contributions recognised - capital & contributed assets			–			–			–						
Surplus/(Deficit) after capital transfers & contributions	**(290 875)**	**(14 134)**	**663 658**	**–**	**–**	**663 658**	**491 728**		171 930	74%	-169%				**98 717**
Share of surplus/ (deficit) of associate	56 670	141 179	197 849		–	197 849	102 905		94 944	52%	182%				
Surplus/(Deficit) for the year															
Capital expenditure & funds sources															
Capital expenditure															
Transfers recognised - capital	173 773	36 322	210 095			210 095	75 332		134 764	36%	43%				70 640
Public contributions & donations			–			–			–						
Borrowing			–			–			–						
Internally generated funds	70 186	24 754	94 940			94 940	69 650		25 290	73%	99%				58 127
Total sources of capital funds	**243 959**	**61 076**	**305 035**	**–**	**–**	**305 035**	**144 981**		160 054	48%	59%				128 767
Cash flows															
Net cash from (used) operating	106 200	582 928	689 128			689 128	229 262		459 866	33%	216%				132 364
Net cash from (used) investing	(243 259)	(146 929)	(390 187)			(390 187)	(138 369)		(251 819)	35%	57%				(92 235)
Net cash from (used) financing	(308)		(308)			(308)	(308)		(0)	100%	100%				846
Net increase/decrease in cash	**(137 367)**	(161 265)	(298 632)			(298 632)	90 586		(389 218)	-30%	-66%				**40 975**
Cash and cash equivalents at beginning of the year	**336 893**		336 893			336 893	424 831		(87 938)	126%	126%				**383 856**
Cash/cash equivalents at the year end	199 525	436 000	**635 525**			**635 525**	**515 417**								**424 831**

T 5.1.1

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
Operating Cost						
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 & Regulatary)						
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%
Enviromental Proctection						
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 agaist 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

T5.1.3 COMMENT ON FINANCIAL PERFORMANCE:

The municipality budgeted R453,562 and spent R396,198 translating 14% variance against the adjusted budget. The huge variance identified in the following departments: -
Housing: - The municipality budgeted R86m as per the signed MOU but actually received and spent R8.9m as at 30 June 2024.
Local Economic Development: - The municipality received Animal Feed processing plant grant during the year and that grant was not fully spent due to delays on appointment of the service provider.
On other components expenditure was significantly lower than the budgeted amount due to planned programmes which were not implemented.

Grant Performance

Description	Year -1 Actual	Year 0 Budget	Year 0 Adjustments Budget	Year 0 Actual	Year 0 Variance Original Budget (%)	Year 0 Variance Adjustments Budget (%)
						R' 000
Operating Transfers and Grants						
National Government:	**400 447**	**400 142**	**395 535**	**395 479**	**0**	**0**
Equitable share	313 293	331 251	331 251	331 251	100%	100
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
MIG	65 968	68 891	64 284	64 228	93%	100
FMG	1 650	1 650	1 650	1 650	100%	100
INEP electrification grant	8 000	23 313	21 313	21 332	92%	100
Expanded Public Works Programme -EPW	1 859	1 707	1 707	1 708	100%	100
MIG Operational	3 472	3 626	3 383	3 383	93%	100
Neighbourhood Grant	3 627	2 000	2 000	–	0%	0
Municipal Disaster Relief Grant	2 578	51 587	51 587	10 932	21%	21
Provincial Government:	**2 134**	**79 569**	**8 937**	**10 511**		
Health subsidy						
Housing	2 134	79 569	8 937	10 511	13%	118%
Ambulance subsidy						
Sports and Recreation						
MIG						
District Municipality:	**–**	**–**	**–**	**–**		
[insert description]						
Other grant providers:	**538**	**300**	**943**	**347**	**0**	**0**
DEDEAT	416		584	–		
LG SETA	122	300	359	347	116%	96,71
Total Operating Transfers and Grants	**403 119**	**480 011**	**405 414**	**406 337**		

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.
Full list of provincial and national grants available from published gazettes.

T 5.2.1

Grant Performance

R' 000

Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	**400 447**	**400 142**	**395 535**	**321 057**	**0**	**0**
Equitable share	313 293	331 251	331 251	256 829	78%	78
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
MIG	65 968	68 891	64 284	64 228	93%	100
FMG	1 650	1 650	1 650	1 650	100%	100
INEP electrification grant	8 000	23 313	21 313	21 332	92%	100
Expanded Public Works Programme -EPW	1 859	1 707	1 707	1 708	100%	100
MIG Operational	3 472	3 626	3 383	3 383	93%	100
Neighbourhood Grant	3 627	2 000	2 000	–	0%	0
Municipal Disaster Relief Grant	2 578	51 587	51 587	10 932	21%	21
Provincial Government:	**2 134**	**79 569**	**8 937**	**10 511**		
Health subsidy						
Housing	2 134	79 569	8 937	10 511	13%	118%
Ambulance subsidy						
Sports and Recreation						
MIG						
District Municipality:	–	–	–	–		
[insert description]						
Other grant providers:	**538**	**300**	**943**	**347**	**0**	**0**
DEDEAT	416		584	–		
LG SETA	122	300	359	347	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.
Full list of provincial and national grants available from published gazettes.

T 5.2.1

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"	122162	346751		N/A	N/A	Grant is provided to train unemployed and emplo
A - "Human Settlement Grant"	2133722	8370519		30/06/2024	30/06/2024	Grant to appoint Consultant for RDP houses to b
B - Aminal Feed Processing Plant	3160194	24659211		30/06/2025	N/A	Grant is provided to construct Animal feed proces
B - "Project 2"						
Provide a comprehensive response to this schedule						*T 5.2.3*

T5.2.2 COMMENT ON OPERATING TRANSFERS AND GRANTS: **Variance explanation**

The municipality received R51,6m and spent R10,9m translating 21% of the annual allocation. The municipality did not fully spend the grant due to the late transfer of the allocation.
The municipality overspent on Human Settlement grant and a debtor was raised.

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			
	Year -3	Year -2	Year -1	Year 0
Asset Value			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			
	Year -3	Year -2	Year -1	Year 0
Asset Value				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			
	Year -3	Year -2	Year -1	Year 0
Asset Value				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:

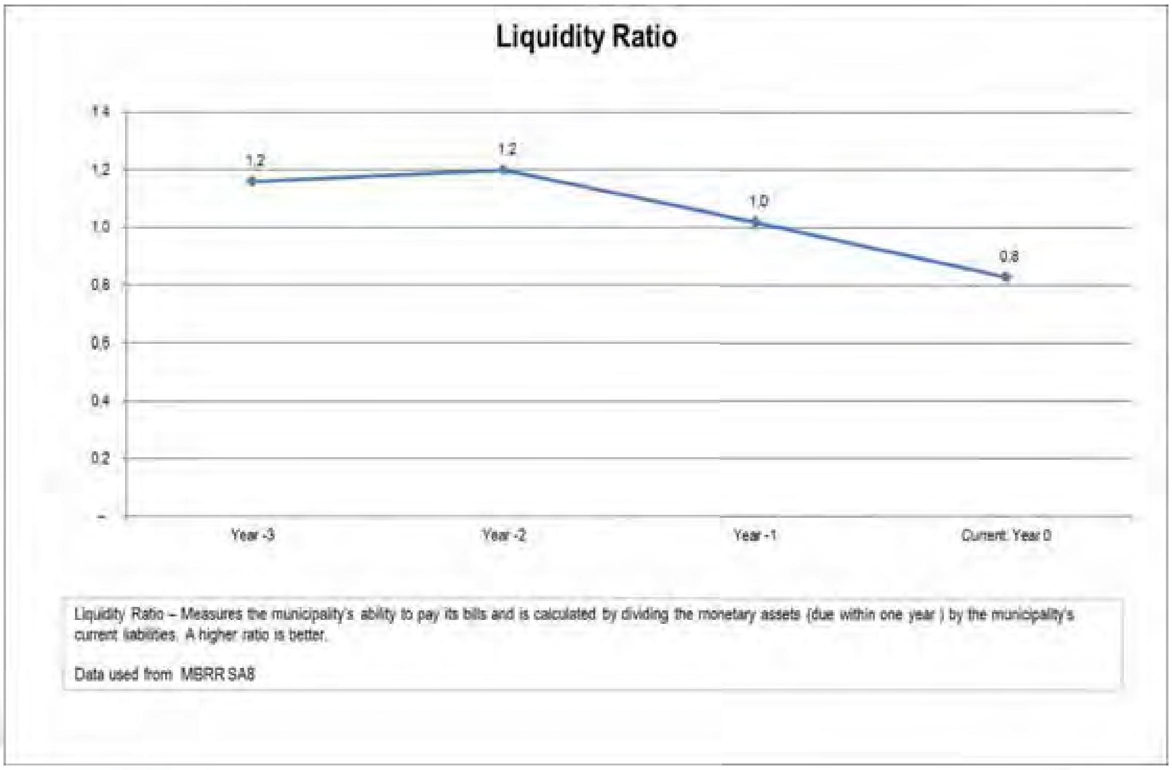
Asset Management is peformed in line with requirements of GRAP 17 and best practices as per the National Treasury Asset Management Guidelines. Various assets were impaired as required by GRAP, based on the asset condition assessment performed. The increased maintenance spending in future years should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

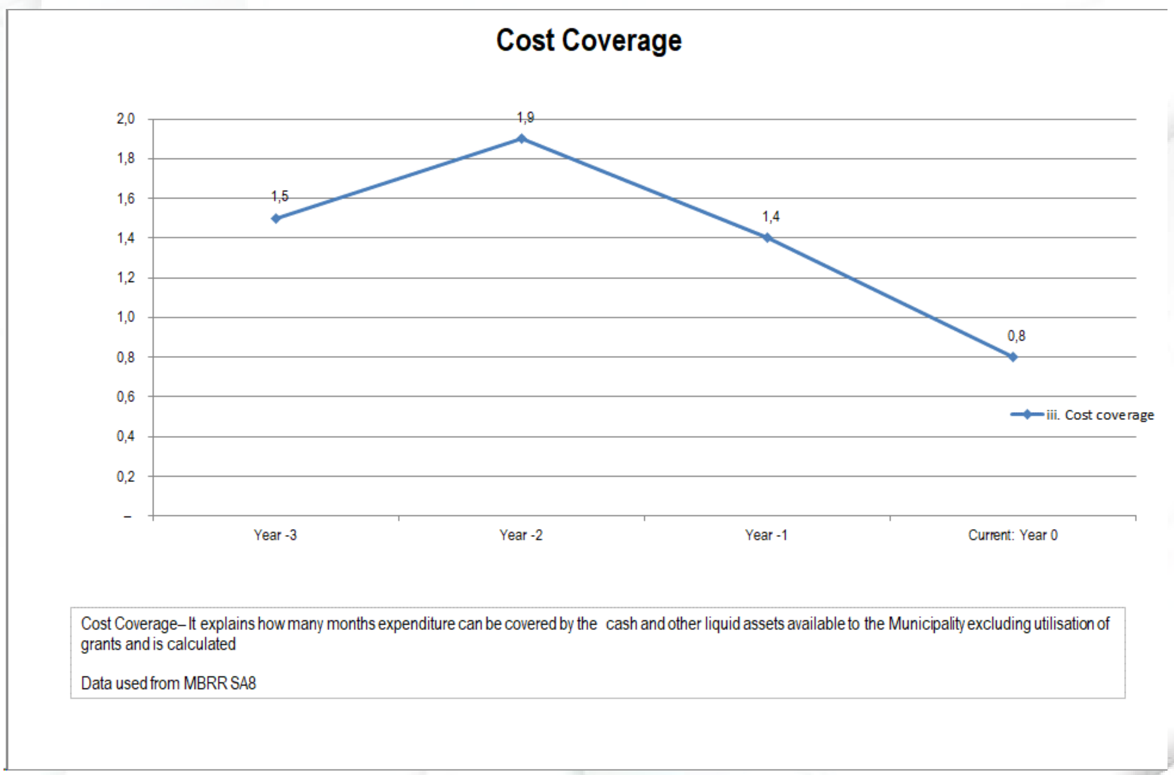
Repair and Maintenance Expenditure: Year 2023/24				
				R' 000
	Original Budget	**Adjustment Budget**	**Actual**	**Budget variance**
Repairs and Maintenance Expenditure	30 726	44 178	10 443	66%
				T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

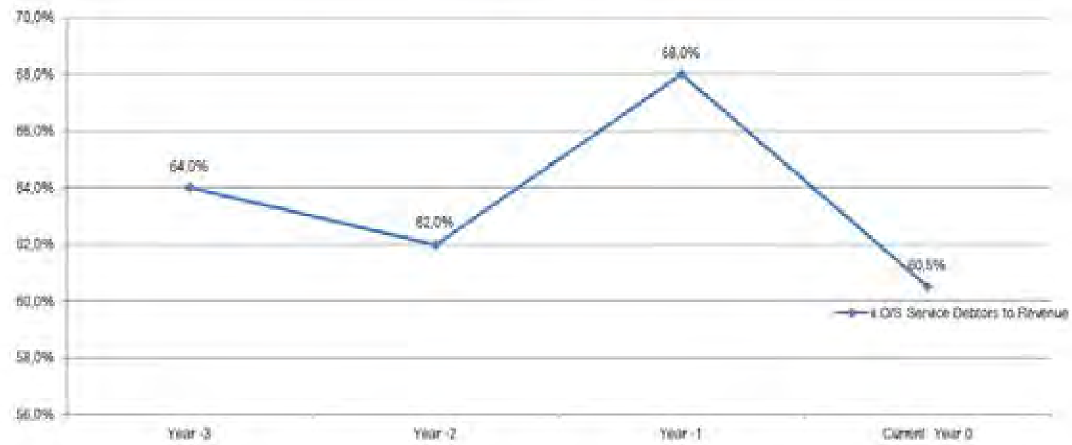
The municipality budgeted R44m and spent R10m translating 34% of the adjusted budget. The municipality did not fully spend the budget due to projects that were classified as capital at the end of financial year due to their nature.

T 5.3.4.1





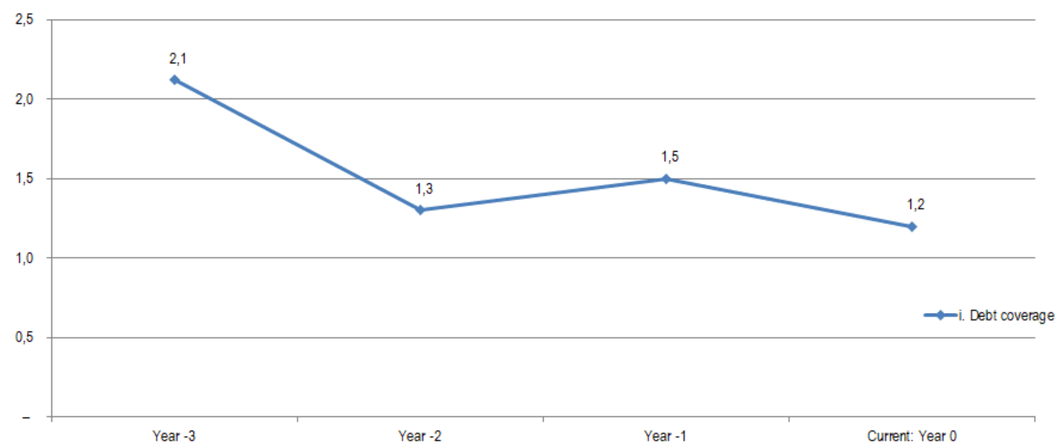
Total Outstanding Service Debtors



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.

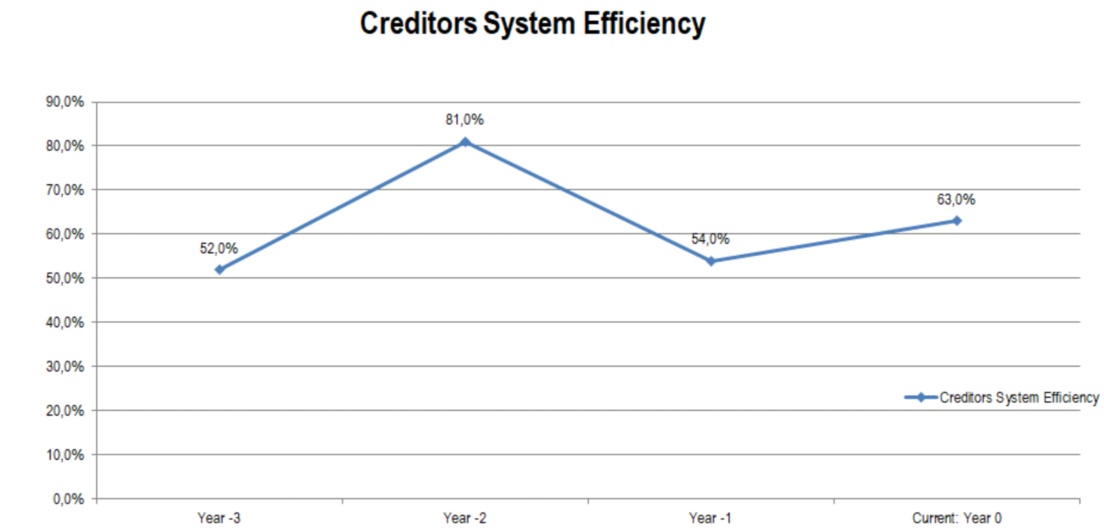
Data used from MBRR SA8

Debt Coverage



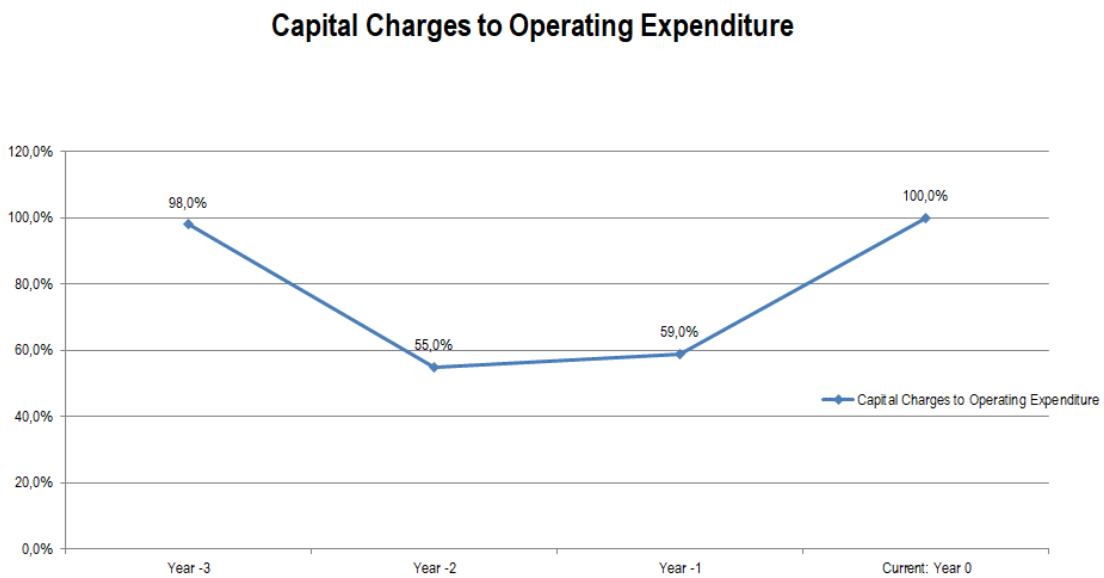
Debt Coverage– The number of times debt payments can be accomodated within Operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accomodated by the municipality

Data used from MBRR SA8



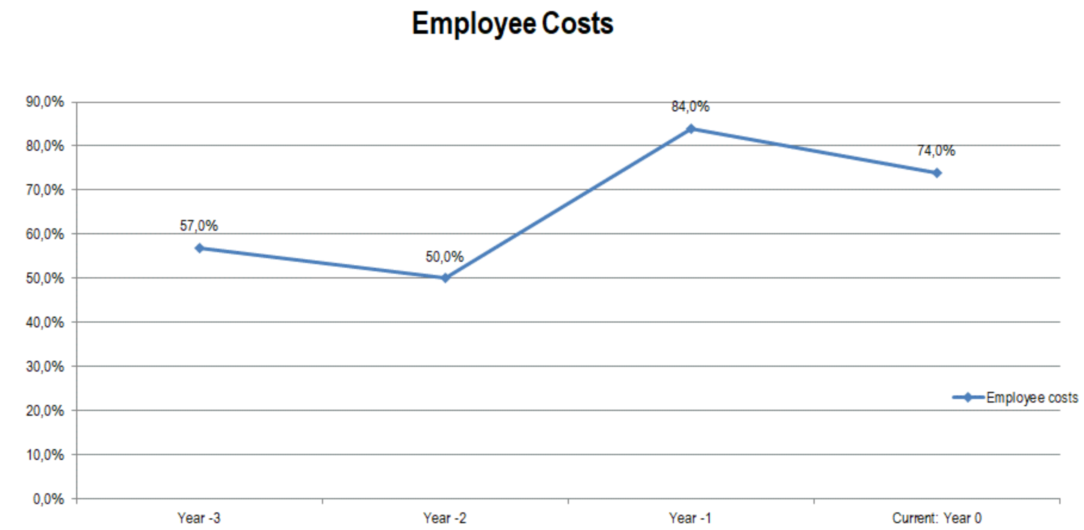
Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8



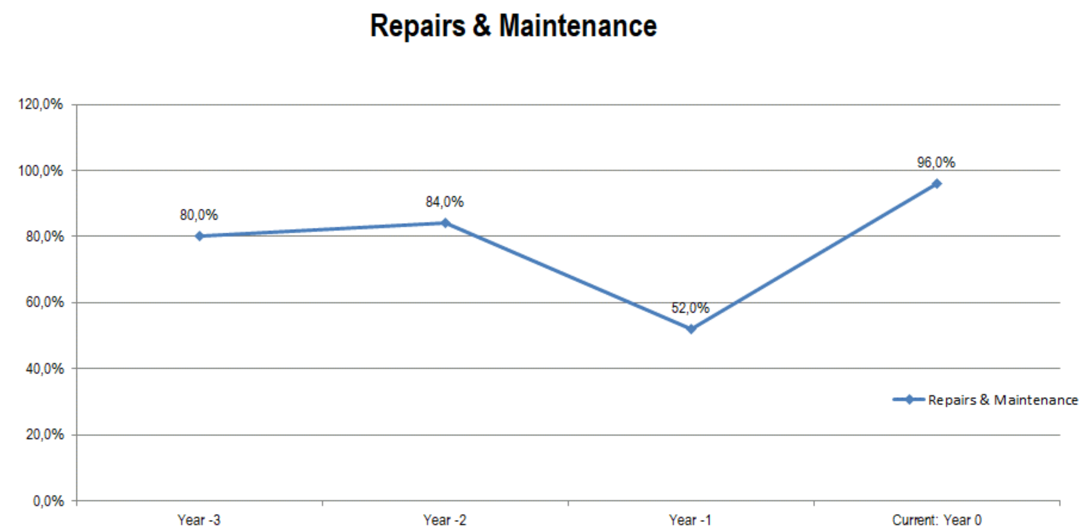
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8



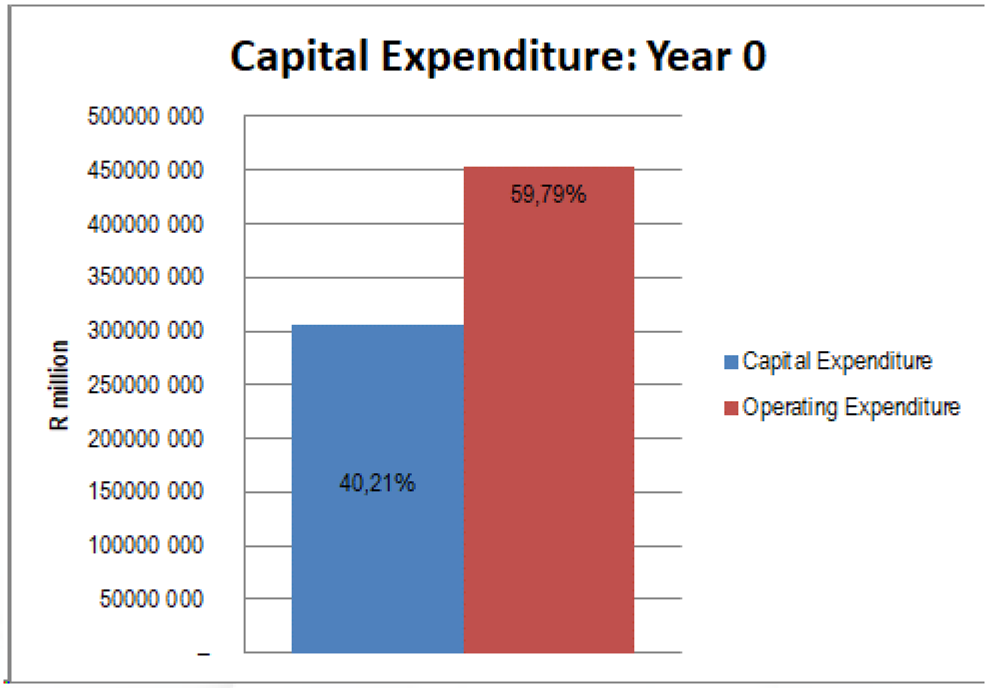
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8



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

Data used from MBRR SA8



Capital Expenditure: Year 0
R million
500000 000
450000 000
400000 000
350000 000
300000 000
250000 000
200000 000
150000 000
100000 000
50000 000
–
59,79%
40,21%
Capital Expenditure
Operating Expenditure

Capital Expenditure - Funding Sources: Year -1 to Year 0						
						R' 000
Details	Year -1	Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans						
Public contributions and donations						
Grants and subsidies	70 640	173 772	210 779	75 332	21,30%	-56,65%
Other	58 127	70 186	94 256	69 649	34,29%	-0,77%
Total	**128 767**	**243 958**	**305 035**	**144 981**	**55,59%**	**-57,41%**
Percentage of finance						
External loans	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%
Grants and subsidies	54,9%	71,2%	69,1%	52,0%	38,3%	98,7%
Other	45,1%	28,8%	30,9%	48,0%	61,7%	1,3%
Capital expenditure						
Water and sanitation	0	0	0	0	0	0
Electricity	0	0	0	0	0	0
Housing	0	0	0	0	0	0
Roads and storm water	0	0	0	0	0	0
Other	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!
Electricity	#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!
Roads and storm water	#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!
						T 5.6.1

COMMENT ON SOURCES OF FUNDING: TABLE T 5.6.1.1

The municipality budgeted R210,8m and the spending amounted to R75 m translating to 43% expenditure. The budget for Human settlement grant and INEP were misallocated as capital projects. Late transfer of disaster and animal feed processing grants resulted to unspent funds.

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	15 593	12 775	78%	82%
Municipal Building	12 661	17 508	6 484	51%	37%
Furniture and Office Equipment	1 000	1 532	641	64%	42%
Transport Assets	160	871	625	391%	72%
Plant and Equipment	15 394	9 929	4 758	31%	48%
Road renewal	34 003	86 446	36 008	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 vehichle 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

Cash Flow Outcomes				
				R'000
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	19 129	29 601	23 518	46 595
Government - operating	326 254	339 234	370 143	359 834
Government - capital	77 723	173 773	305 035	111 512
Interest	30 748	18 082	40 000	50 060
Dividends				
Payments				
Suppliers and employees	(285 923)	(417 288)	(459 319)	(325 097)
Finance charges	(1 405)			(260)
Transfers and Grants	(12 415)		(10 790)	(13 382)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**154 112**	**143 401**	**268 587**	**229 263**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	(6 523)			
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets	(108 905)	(243 259)	(305 035)	(138 369)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(115 428)**	**(243 259)**	**(305 035)**	**(138 369)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing	215			
Increase (decrease) in consumer deposits	632			
Payments				
Repayment of borrowing		(308)	(308)	(308)
NET CASH FROM/(USED) FINANCING ACTIVITIES	**848**	**(308)**	**(308)**	**(308)**
NET INCREASE/ (DECREASE) IN CASH HELD	**90 833**	**(100 166)**	**(36 756)**	**90 586**
Cash/cash equivalents at the year begin:	**383 856**	**336 893**	**336 893**	**424 830**
Cash/cash equivalents at the year end:	**474 689**	**236 727**	**300 136**	**515 417**
Source: MBRR A7				*T 5.9.1*

Actual Borrowings: Year -2 to Year 0			
			R' 000
Instrument	**Year -2**	**Year -1**	**Year 0**
Municipality			
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
Municipal Entities			
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
			T 5.10.2

Municipal and Entity Investments			
			R' 000
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	337 857	374 283	511 702
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	337 857	374 283	511 702
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:	337 857	374 283	511 702
			T 5.10.4

NYANDENI
LOCAL MUNICIPALITY
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CHAPTER 6 AUDITOR GENERAL AUDIT FINDINGS

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

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 2023/24 ANNUAL FINANCIAL STATEMENTS AND OTHER MATTERS

6.1. COMPONENT A: AUDITOR-GENERAL OPINION OF ANNUAL FINANCIAL STATEMENTS YEAR -2022/23 (Y-1)

Auditor-General Report on 2022/2023 - Financial Performance	T 6.1.1
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	**Remedial Action Taken**
1.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 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 2.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 scheduled to be done by 31 January 2019, last	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.

Auditor-General Report on 2022/2023 - Financial Performance	T 6.1.1
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	**Remedial Action Taken**
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. 3.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. 4. 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. 5. 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	
6.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: Deviation 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.
7.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 impossible to	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 - Financial Performance	T 6.1.1
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	**Remedial Action Taken**
determine whether the winning service providers met the minimum threshold for local production and content.	
8. 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-Ngqeleni 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, dated/updated photos) 2. To ensure sitting of the contract management committee 3. To ensure enforcement of the SLA (termination clause) on non-performing service providers
9.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
10.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
11.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
12. 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
13.During the audit of financial instrument note to determine if it is disclosed appropriately as required by GRAP 104, the following omissions were noted # Item omitted Amount 1 Total interest income and interest income on impaired financial assets	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.

Auditor-General Report on 2022/2023 - Financial Performance	T 6.1.1
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	**Remedial Action Taken**
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	3. Submit Interim AFS and AFS to IA and AC for review
14. 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 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.	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
15.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
16. 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
17. 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. 18. 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
19. 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.

Auditor-General Report on 2022/2023 - Financial Performance	T 6.1.1
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	**Remedial Action Taken**
20.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) rage 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 assets 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
21. During the testing of inventory consumed to determine if the inventory was issued at the correct price, was approved when 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.	1. A Reconciliation between General Ledger and Inventory register will be performed to ensure occurrence, completeness and correct valuation of Inventory in the AFS. 2. Monthly review of inventory register and reconciliation
22. During the execution of investment properties, it was noted that 5 properties on the investment property register were note 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
23. 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.
24. 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

Auditor-General Report on 2022/2023 - Financial Performance	T 6.1.1
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	**Remedial Action Taken**
25. 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
26. 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.
27. 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
28. 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
29. 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. 5. Reconcile the retention register to the Annual Financial Statements
30. 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.
31. 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 projects, > Contract numbers > Awarded bidder's Name > Date of acceptance > Project status > Ward numbers > Progress, duration and planned completion date or revised completion date > Reasons for delays or actions taken. 2. It was further noted that the following projects in the WIP register are not included in the contract register	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
32. 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	1. Prepare data cleansing on the supplier database to remove redundant suppliers 2. Prepare data cleansing on the supplier database to update supplier information

Auditor-General Report on 2022/2023 - Financial Performance	T 6.1.1
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	**Remedial Action Taken**
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	3. Align the municipality's database with CSD for all service providers listed in our database.
33. 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
34. 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
35.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
36. 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
37. 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
38. 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	All contracts will be developed and reviewed to be in line with SCM regulations

Auditor-General Report on 2022/2023 - Financial Performance	T 6.1.1
Audit Report Status	Qualified Audit Opinion(with findings)
Material Non-Compliance Issues	**Remedial Action Taken**
7. Rehabilitation of Nodushe access road 8. Rehabilitation of Mdlankomo access road	
39. 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.
40. 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.
41. 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

COMPONENT B: AUDITOR-GENERAL OPINION OF ANNUAL PERFORMANCE INFORMATION - YEAR 2022/23 (Y-1)

Service Delivery Information (APR)	
Material findings were raised during the audit period for Basic Service Delivery KPA and were subsequently corrected. No material findings were raised on the audit report	
Issues Identified	**Action Taken**
During the overall planning on annual performance, the following issues were noted; 1. Performance evaluations/Assessments were not done. The last reviews completed were in 2017/18 Financial Year. 2. Performance agreement of the SCM Manager is not submitted for review.	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 year table of 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 reason for deviation.	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

NYANDENI

LOCAL MUNICIPALITY

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AUDIT REPORT

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Nyandeni Local Municipality set out on pages … to …, which comprise the statement of financial position as at 30 June 2022, the statement of financial performance and other comprehensive income, statement of changes in net assets, and cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the municipality as at 30 June 2022, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and Divisional Revenue Act 9 of 2021 (Dora).

Basis for opinion

3. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

4. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Restatement of corresponding figures

6. As disclosed in note 58 to the financial statements, the corresponding figures for 30 June 2021 were rested as a result of reclassification in the financial statements of the municipality at, and for the year ended, 30 June 2022.

Other matter

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

Unaudited disclosure notes

8. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the annual financial statements. This disclosure did not form part of the audit of the financial statements and accordingly I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with GRAP, the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

10. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

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

12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

14. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priority presented in the municipality's annual performance report for the year ended 30 June 2022.

Development priority	Pages in the annual performance report
Development priority 1 - *Basic services and infrastructure*	x – x

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. The material findings on the usefulness and reliability of the performance information of the selected development priority are as follows:

Development priority 1 – Basic service delivery

Achievements were reported against indicators and their planned targets that were unrelated to their planned indicators and their predetermined measurement processes. As a result, I was unable to obtain sufficient appropriate audit evidence for the achievements reported in the annual performance report. I was unable to confirm these achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements for the indicators listed below.

No	Indicator	Target	Reported achievement
1	Number of Gravel Road Kilometres Constructed for Langakazi A/R at Ward 27 by 30 June 2022	Complete construction of **5km** Langakazi A/R in Ward 27 by 30 June 2022	Overall progress is at 95% complete
2	Number of Gravel Road Kilometres Constructed for Sofia AR in Ward 10 by 30 June 2022	Complete construction of **5.9km** at Sofia A/R in Ward by 10 June 2022	Overall progress is at 95% complete

No	Indicator	Target	Reported achievement
3	Percentage Progress Report for Construction of Tholeni AR in Ward 26 by 30 June 2022	Develop progress report for Construction of **5.5km** in Tholeni A/R at ward 26. Project to be at 55% percent by 30th June 2022	Overall Progress is at 55%
4	Percentage Progress Report for Construction of Ntshazini Bridge to Canzibe in Ward 22 &28 by 30 June 2022	Develop progress report for Construction of **11.2km** Ntshazini Bridge to Canzibe low volume road in Wards 22 and 28 project to be at 30% percent by 30 June 2022	Overall Progress is at 33%
5	Percentage Progress Report for constructed Mbange in Ward 20 by 30 June 2021	Develop progress report for Construction of **9,5km** of Mbange Internal Roads in Ward 24 by 30 June 2022. (Project to be at 30%)	Overall progress is at 31%
6	Number of kilometres constructed for surfaced road at Libode by 30 June 2022	Complete Construction of **2.5km** of surfaced road at Libode by 30 June 2022	Overall progress is at 85%
7	Number of kilometers Constructed for 5.1km Mdina JSS to Mcwilli in Ward 04 by 30 June 2022	Construction of **5.1km** at Mdina JSS to Mcwillii A/R at Ward 04 by 30 June 2022	Overall Progress is at 67%
8	Constructed Ngqeleni Sport Field at Ward 21 by 30 June 2022	Construction of Ngqeleni Sport Field at ward 21 by 30June 2022	Overall Progress is at 33%

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 18 of this report.

Adjustment of material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of basis service delivery development priority. I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

22. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

23. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, liabilities and expenditure identified by auditors in the submitted financial statements were subsequently corrected and supporting documents were provided and resulted to the financial statements receiving a unqualified audit opinion.

Human resource management

24. I was unable to obtain sufficient appropriate audit evidence that the municipal manager and senior managers signed performance agreements within the prescribed period, as required by section 57(2) of the Municipal Systems Act 32 of 2000 (MSA).

Asset management

25. An adequate management accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.

Revenue management

26. An effective system of internal control for revenue was not in place, as required by section 64(2)(f) MFMA.

Expenditure management

27. An adequate management, accounting and information system was not in place which recognised expenditure when it was incurred, as required by section 65(2)(b) of the MFMA.

Procurement and contract management

28. Some of the invitation to tender for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2).

Other information

29. The accounting office is responsible for the other information. The other information comprises the information included in the annual report The other information does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in this auditor's report.

30. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

31. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

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

Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

34. There was a lack of effective controls at the municipality related to the daily processing, reconciling, reviewing and monitoring over financial and performance reports as well as compliance with key legislation.

Auditor General

09 December 2022

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

NYANDENI
LOCAL MUNICIPALITY
Building a better future with the people

APPENDICES

APPENDIX A

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance %	Percentage Apologies for non-attendance %
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. Sylivia 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 Dlani	PT	Public Participation & Petitions	ANC	69%	31%
20. Mcdonald Andile Vutela	PT	Planning Research & IGR	ATM	85%	15%
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%

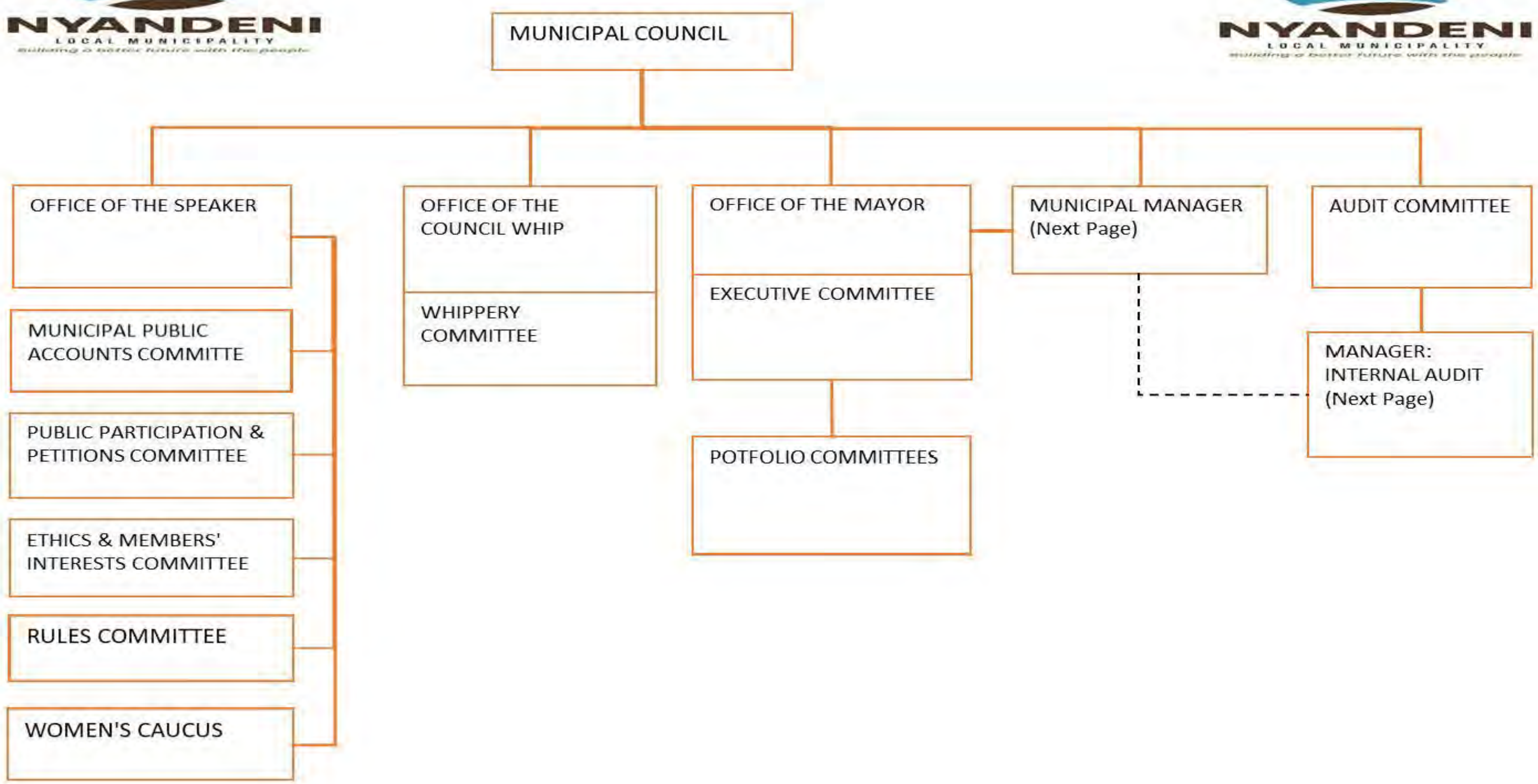
Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance %	Percentage Apologies for non-attendance %
27. Busiwe Malindi	PT	Special Programs Unit	EFF	54%	46%
28. Khayalethu 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%
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 Mjulwa	PT	Special Programs Unit, MPAC	Ward 17	30%	70%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance %	Percentage Apologies for non-attendance %
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 Hibhane	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 Tshatshela	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%
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

APPENDIX C



MUNICIPAL COUNCIL
OFFICE OF THE SPEAKER
MUNICIPAL PUBLIC ACCOUNTS COMMITTE
PUBLIC PARTICIPATION & PETITIONS COMMITTEE
ETHICS & MEMBERS' INTERESTS COMMITTEE
RULES COMMITTEE
WOMEN'S CAUCUS
OFFICE OF THE COUNCIL WHIP
WHIPPERY COMMITTEE
OFFICE OF THE MAYOR
EXECUTIVE COMMITTEE
POTFOLIO COMMITTEES
MUNICIPAL MANAGER (Next Page)
AUDIT COMMITTEE
MANAGER: INTERNAL AUDIT (Next Page)

NYANDENI LM ORGANOGRAM 2023 - 2024

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 and political structures of Council ;
4) Ensure adherence to all legislation governing local government ;
5) providing strategic management planning and development;
6) providing strategic management for basic service delivery

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 of municipal by-laws;
5) To carry out administrative legal actions to ensure compliance.

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 municipal performance.

DIVISIONAL HEAD: MANAGER: LOCAL ECONOMIC DEVELOPMENT

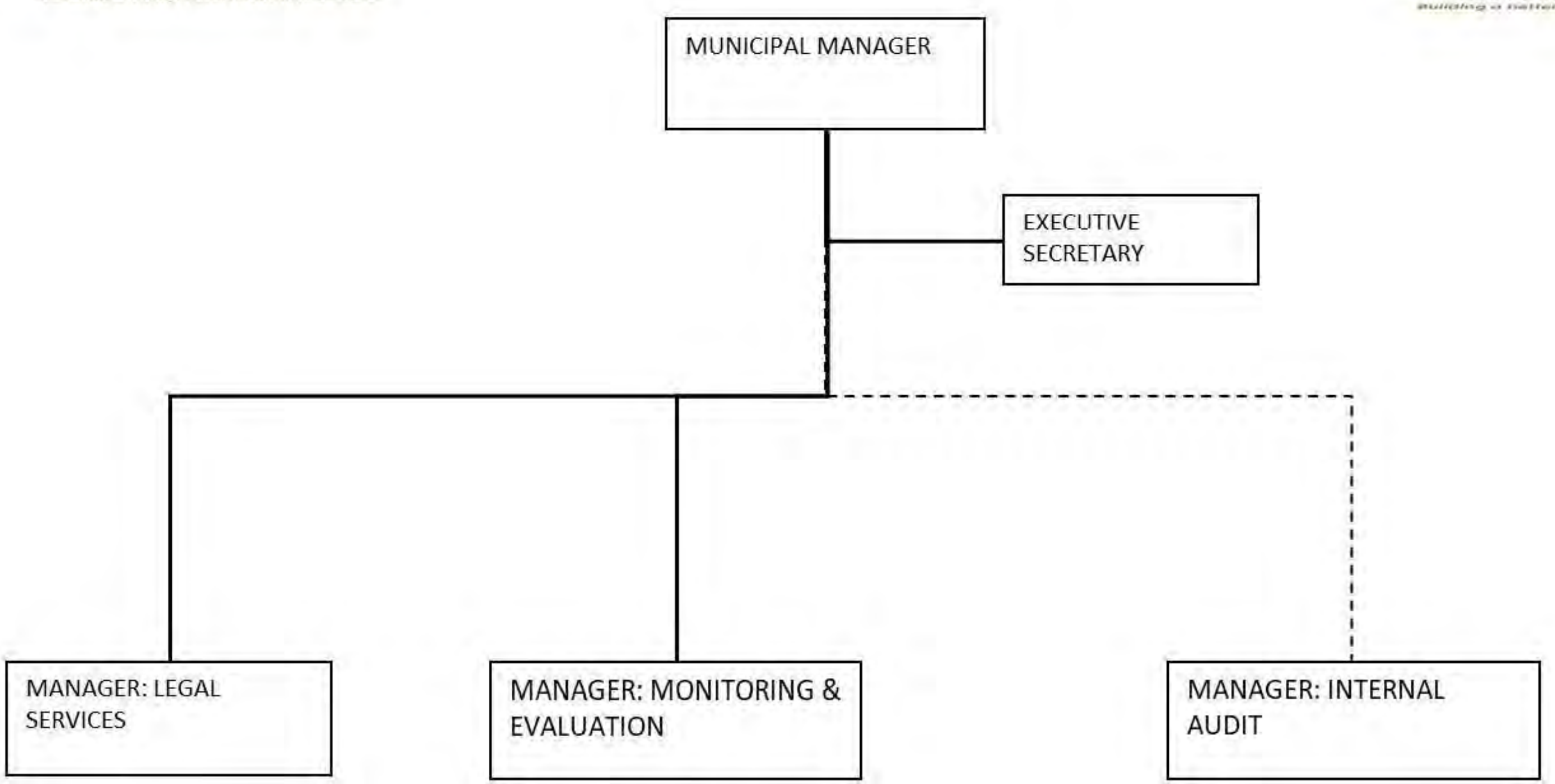
DIVISION: INTERNAL AUDIT & RISK MANAGEMENT SERVICES

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 implentation of action plans;
5) to facilitate the identification and mitigation of emerging risks for mitigation

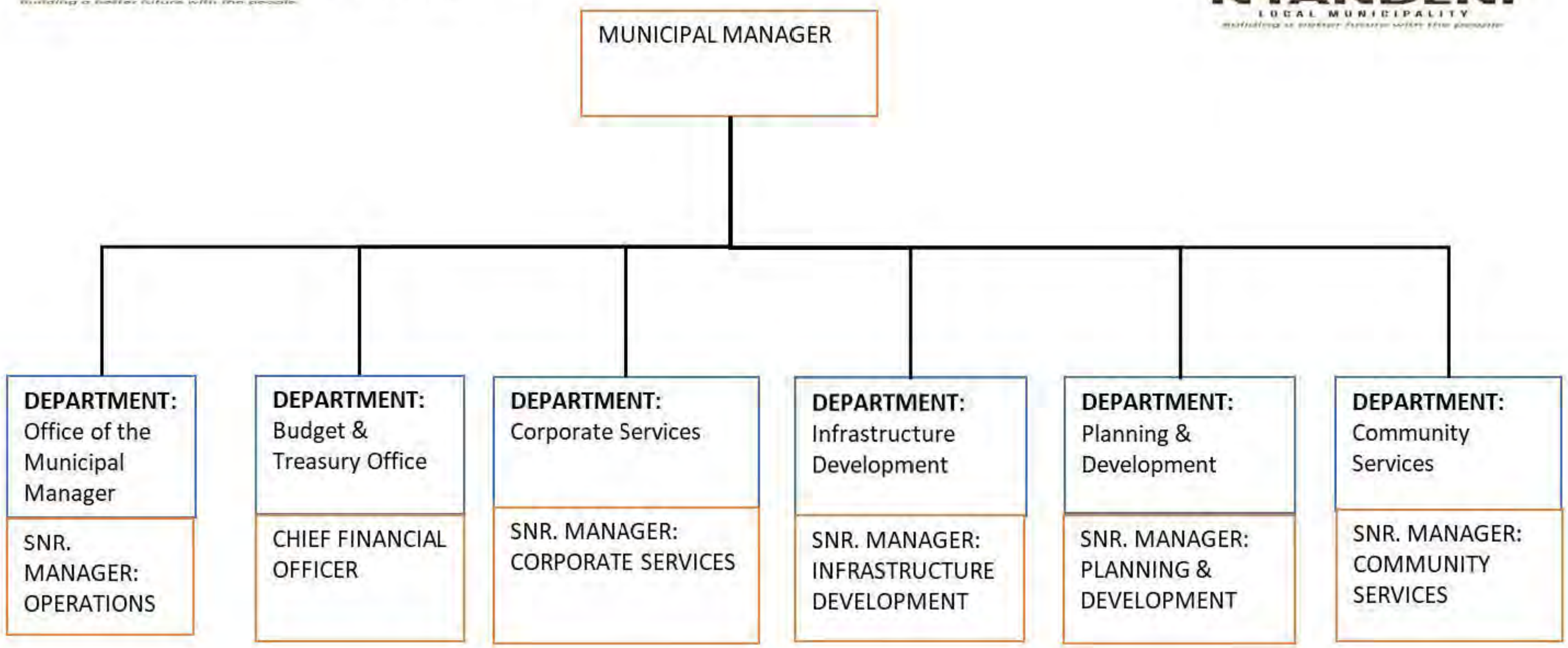
DIVISIONAL HEAD: MANAGER: INTERNAL AUDIT

NYANDENI LM ORGANOGRAM 2023 - 2024



NYANDENI LM ORGANOGRAM 2023 - 2024

IT STRUCTURE

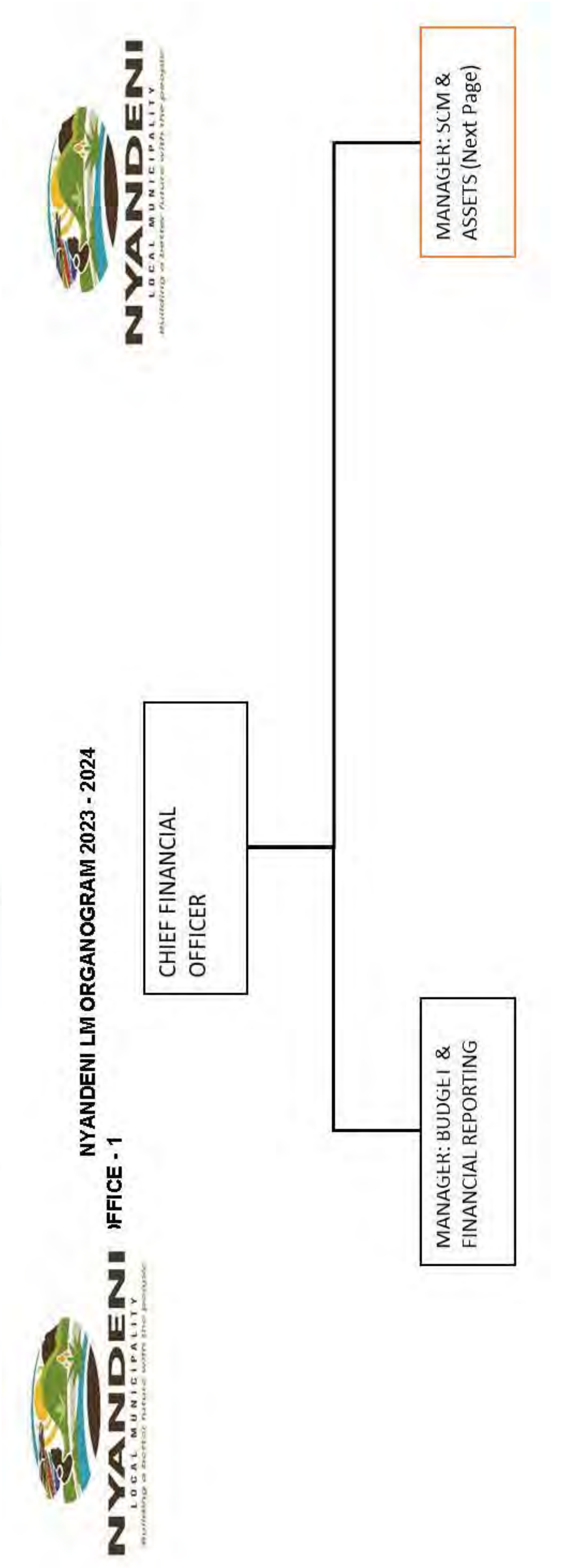


NYANDENI LOCAL MUNICIPALITY

NYANDENI LM ORGANOGRAM 2023 - 2024

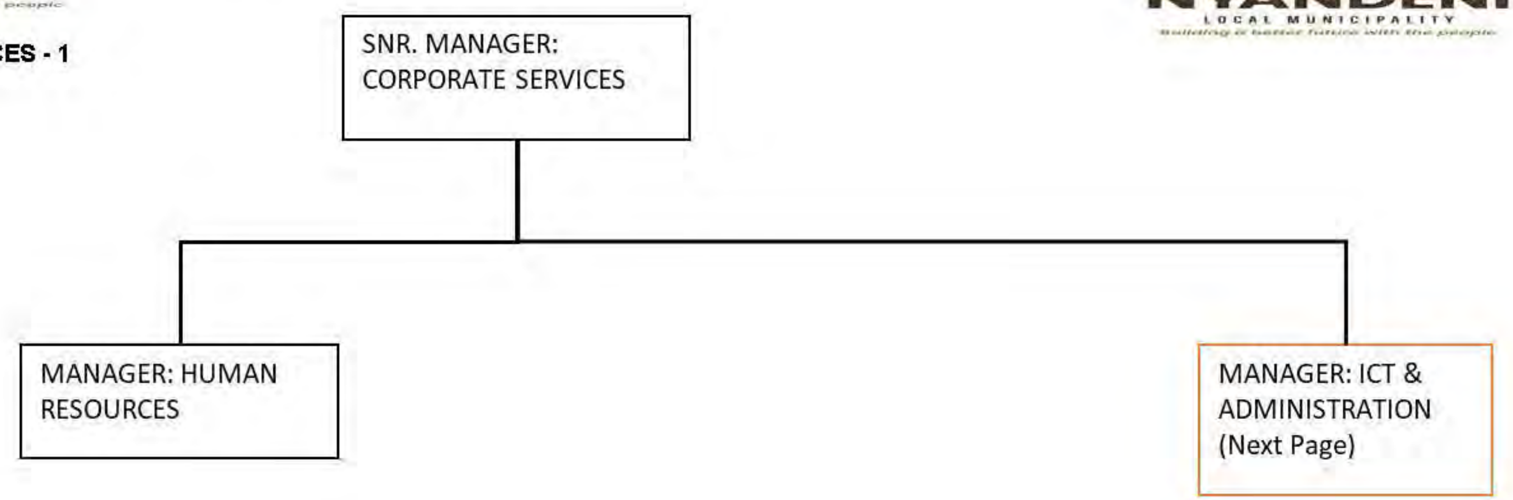
MUNICIPAL MANAGERS' OFFICE - 1

- SENIOR MANAGER: OPERATIONS
  - MANAGER: IDP & IGR
  - MANAGER: COMMUNICATIONS & PUBLIC PARTICIPATION
  - OFFICER: SPECIAL PROGRAMS
  - COUNCIL SECRETARY (Next Page)


NYANDENI LM ORGANOGRAM 2023 - 2024
)FFICE - 1
CHIEF FINANCIAL OFFICER
MANAGER: BUDGET & FINANCIAL REPORTING
MANAGER: SCM & ASSETS (Next Page)

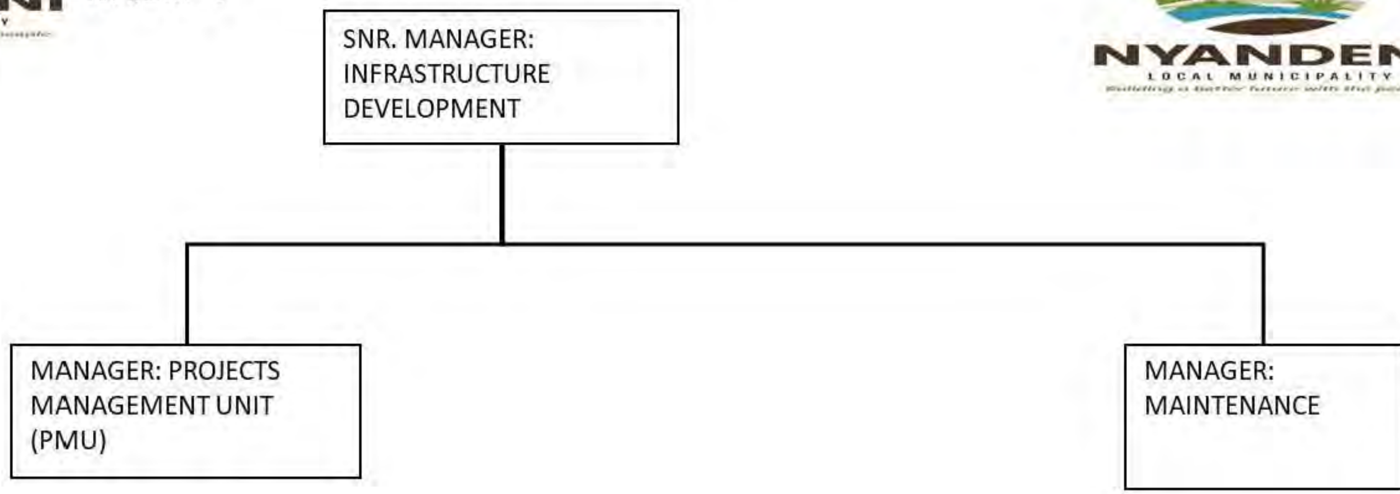
NYANDENI LM ORGANOGRAM 2023 - 2024

CORPORATE SERVICES - 1

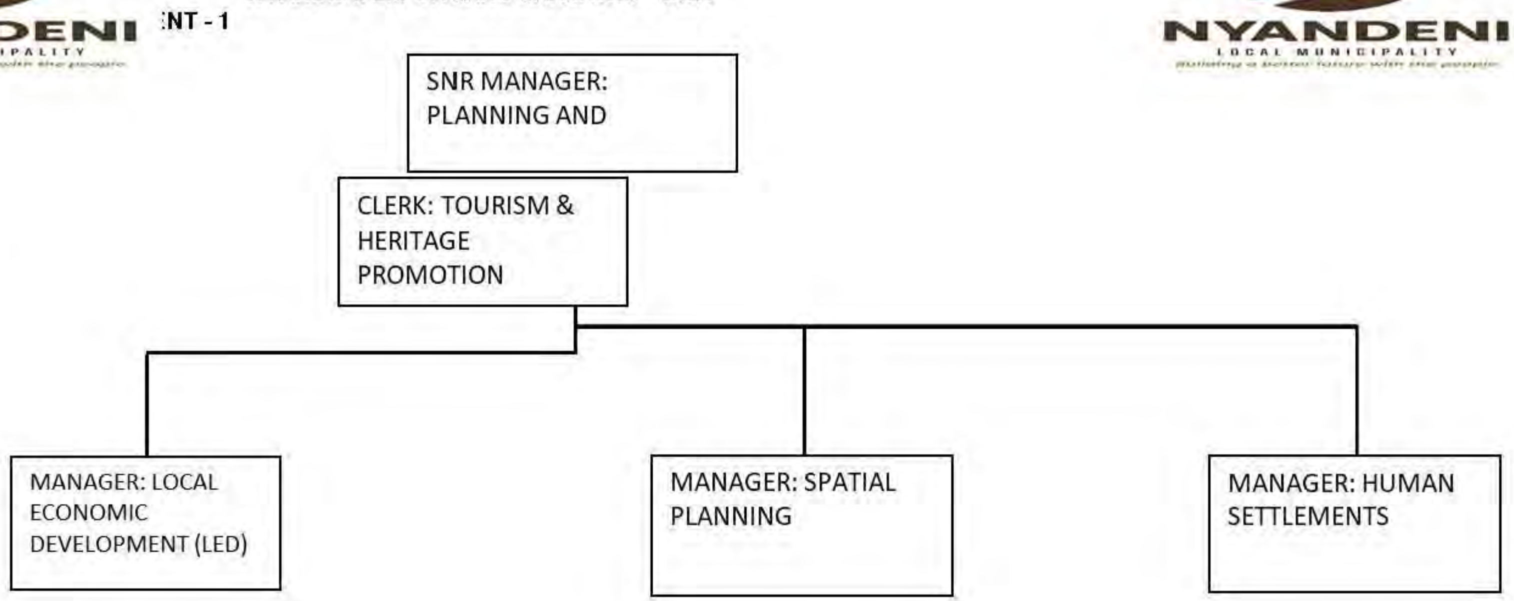


NYANDENI LM ORGANOGRAM 2023 - 2024

.OPMENT - 1



NYANDENI LM ORGANOGRAM 2023 - 2024



NYANDENI LM ORGANOGRAM 2023 - 2024

SNR. MANAGER: COMMUNITY SERVICES

5 X TRAFFIC OFFICER

MANAGER: PUBLIC SAFETY

MANAGER: COMMUNITY SERVICES

APPENDIX D

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

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				
	Mditshwa Bulelwa				
WARD 02	Cllr Nombeko Danisa	YES	12	12	4
	Patani Fumanekile				
	Nosasa Gloria Noxolile				
	Sibolele Siyabulela				
	Ngumbani Phindiswa				
	Sokweba Nokulunga				
	Gamlakhe Lumka				
	Gungqusex Bulelwa				
	Kuzana Yem				
	Dyubele Ntombovuyo				
	Ncayisa Aphelele				
WARD 03	Cllr Gcinibandla Mfakanye	YES	12	12	4
	Jingose Nobuntu				
	Mvubu Nomfuneko				
	Tshali Zolile				
	Maketa Percy Sizeka				
	Maketa Nonkuselo				
	Lili Nosabelo				
	Boyana Nomonde				
	Mayoli Sinazo				
	Mangwetshe Thumeka				
	Godongwana Lizwi				
WARD 04	Cllr Siyamdumisa Brian Madolo	YES	12	12	4
	Madulini Nontsasa				
	Tonise Norah				
	Sikade Nofanelekile				
	Ndamase Boniswa Judith				
	Dabalele Nosayinile				

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
	Gqetywa Khanya Walter				
	Ndzabela Noneka Victoria				
	Sigigaba Andisiwe				
	Ludidi Cebisa				
	Mtotoyi Mzwanele				
WARD 05	Cllr Mpumelelo Langa	YES	12	12	4
	Sipolo Onke				
	Qakaza Mbobela Elliot				
	Mdulu Mathubandile				
	Magxuma Nolwazi				
	Jojo Ncumisa				
	Mjuleka Pheleka				
	Maganda Nombuyiselo				
	Mhlutshwa Chule Nandipha				
	Ngongo Mzukisi				
	Majikiza Aphiwe				
WARD 06	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 Bhetshu				
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				
	Gogobala Luvuyo				
WARD 08	Cllr Lulamile Mpongwana	YES	12	12	4
	Mampangashe Sithembiso				
	Makhoboka Nokulunga				
	Tamehlo Thandiwe				
	Norholela Sakhumzi				

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
	Magida Vuyelwa				
	Gqetywa Thandazwa				
	Ndamase Gcobisa				
	Manina Vuyiswa				
	Mantunzela Novusile				
	Nodayinge Thobeka				
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				
	Melitafa Coceka				
WARD 10	Cllr Micheal Thobile Mkhosana	YES	12	12	4
	Ngwadla Noluthando				
	Mbulali Thembakazi				
	Mnyaka Nowinile Nomabhelu				
	Phoki Luvuyo				
	Nontswabu Thembile				
	Jafta Nceba				
	Ngwaleni Sizwe				
	Bam Nombeko				
	Norolela Asanda				
	Mcunu Phendulwa				
WARD 11	Cllr Ntombovuyo Edna Diko	YES	12	12	4
	Mqikwa Lwazi				
	Ntanjana Noma-Afrika				
	Mbekwana Phumelele				
	Mtshizana-Ngcukana Babalwa				
	Ntanjana Thulisa				
	Mbalo Pumela				
	Mbana Jamjam Nozibele				
	Ntwana Yoliswa				
	Asanda Tyalo				
	Nodipha Siphokazi				
WARD 12	Cllr Nobuntu Nonkonyana	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
	Simpiwe Dlakavu				
	Cwecwe Welisile				
	Binza Siphelele				
	Nkohla Kutala Zimbini				
	Loliwe Nowinile				
	Mcuta Tembeka				
	Waxa Yanga				
	Waxa Yanga				
	Bango Anele				
	Mkenkcele Vuyokazi				
WARD 13	Cllr Nosisa Peter	YES	12	12	4
	Genge Thanduxolo				
	Bhodlingwe Vuyolwethu				
	Ngcai Tabisa				
	Madzidzela 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				
	Dibela Fundiswa				
	Mtshokotshi Ntombizandile				
	Majali Khalipha				
	Ngqangashe Nophumzile				
	Fadana Nomxolisi				
	Ceba H. Nozuzile				
	Dlanjwa 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
	Selani Xola Mlungisi				
WARD 16	Cllr Nikiwe Zihlangu	YES	12	12	4
	Mashumi Nikiwe				
	Ndzonde Wezile				
	Langa nokuphumla				
	Mjoki Nandipha				
	Mbali Mpenduli				
	Mashumi Nomfundiso				
	Fakude Ntombekhaya				
	Mntu Pikolomzi				
	Tshabiso Nowetu				
	Seku Bonginkosi				
WARD 17	Cllr Akhona Mjulwa	YES	12	12	4
	Msinekelwa Vuyolwethu				
	Mntingane Olivia Nowakhe				
	Mabandla Mncedisi				
	Mgciyo Nontlahla				
	Mdedelwa Nkosiphendule Ellias				
	Fohla Nofanekile				
	Mkhize Nosicelo				
	Nqeto Nosizile				
	Ndlazi Nozuko				
	Joyi Nkosinathi				
WARD 18	Cllr Nolufefe Nonkothama	YES	12	12	4
	Dyantyi Nkululeko				
	Dilizihlebo Ester				
	Bokleni Sindiwe				
	Machibi Nomasukude				
	Nxukutha Thandiswa				
	Nonjenge Loyiso				
	Limani Nokhaya				
	Nongciya Zimasa				
	Ntsurha Busiswa				
	Bugqawu Vumile				
WARD 19	Cllr Monwabisi Nomandela	YES	12	12	4
	Somlandu Siphuluvo				
	Nomandomane Nosebenzile				
	Mahlungu Sibonile				
	Mabhoza Nokulindo				
	Qondani Bongiwe				
	Fodo Babalwa				

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
	Mabandla Philiswa				
	Mnyakaza Phaphama				
	Nqoza Zusiphe				
	Ndlungwana Zola				
WARD 20	Cllr Zilindile Hibhane	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 Nomnikelo Yehana	YES	12	12	4
	Njengele Nomfuneko				
	Binjana Cecilia				
	Mkoco Neziswa				
	Tsamse Zoleka				
	Nomfusi Gcina				
	Hlwathika Thembeka Telma				
	Pahlane Nceba				
	Phali Nangamso				
	Vava Michael				
	Mlongo Thulani				
WARD 22	Cllr Nomvuyiseko Molose	YES	12	12	4
	Zaqhoza Ntshekeza				
	Novukwana Nomsa				
	Mdolwana Besuthu				
	Mdali Noluvo				
	Sithyodana Gcotyiswa				
	Nongcatha Nobandla				
	Vanda Songezo				
	Novokoza Nolusapho				
	Gayiya Nomfundekelo				
	Mkhwenkwe Nozaziso				
WARD 23	Cllr Lumkile Tshatshela	YES	12	12	4
	Mkhwange Phumla				
	Sikonxa Simcelile				
	Manxiweni Asavela				
	Bhushula Zwelakhe				
	Sadonisi Noxolile				

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
	Mjadu Nomzamo				
	Ngxeba Thembakazi				
	Macede Nothozamile				
	Ncedani Thembekile				
	Nkele Nobom				
WARD 24	Cllr Andile Nomatiti	YES	12	12	4
	Mtengwane Siphokazi				
	.Tshayimpunzi Tembisile				
	Dikiso Noluphiwo				
	Noza Ntombizonke				
	Zide Aphiwe Rowen				
	Qhelani Mthandiseni				
	Kibida Mlungisi				
	Vundle Noluvo				
	Ntshulana Sikhuthole				
	Ngozi Busisiwe				
WARD 25	Cllr Phumzile Yolwa	YES	12	12	4
	Gcakaza Lungile				
	Khanda Selby				
	Lumkwana Ncedile				
	Magadu Nowezile				
	Makhubalo Kholekile				
	Maqabuka Sivuyile				
	Mayeza Neliswa				
	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 Tulisile				
	Nomqonde Apiwe				
	Ndamase Nontsikelelo				
	Mtshiyo Nondwe				

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
	Mvovo Saziso				
	Nethi Yandisa				
	Makinana Busisiwe				
	Nomnyama Nomgcobo				
	Kuncu Nokuphiwe				
	Buthuma Nokuthula				
WARD 28	Cllr Fudumele Gaxeni	YES	12	12	4
	Fikeni Simphiwe				
	Sibono Sizeka				
	Manqwathe Nikelwa				
	Ntapo Nomagrike				
	Mbuthe Master				
	Raya Veliswa				
	Tyekana Nomvuselelo				
	Jikana Neziwe				
	Dyantyi Nonkosi				
	Tshunqwana Thulisile				
WARD 29	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				
	Nkalane Zimasa				
WARD 30	Cllr Luxolo Mketo	YES	12	12	4
	Manzana Gungubele				
	Mlilwana Nolundi				
	Manjawe Nomveliso				
	Mnqoto 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				

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
	Nongwejana Nokhanyiso				
	Mashalaba Andile				
	Buhlungu Nceba				
	Kulula Nozolile				
	Nkosana Xolisa				
	Mbuthu Thozama				
	Mhlontlo Noloyiso				
WARD 32	Cllr 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 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	Yes
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.	Yes

Date of Meeting	Committee recommendations during Year 2022/23 FY	Recommendations adopted (enter Yes)
	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.	
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 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	Yes

Date of Meeting	Committee recommendations during Year 2022/23 FY	Recommendations adopted (enter Yes)
	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. 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	Yes

APPENDIX K1

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1		Current: Year 0		Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1- EXECUTIVE & COUNCIL						
Vote 2- FINANCE & ADMINISTRATION-CORPORATE SERVICES	122 162	300 000	358 564	358 564	120%	100%
Vote 3- FINANCE & ADMINISTRATION-BUDGET & TREASURY	374 541 637	397 038 526	394 202 755	327 877 713	83%	83%
Vote 4- PLANNING & DEVELOPMENT	3 498 080	247 911	24 907 122	29 972 541	121%	120%
Vote 5- COMMUNITY & SOCIAL SERVICES	450 522	734 507	964 614	530 310	72%	55%
Vote 6- HOUSING	2 386 567	79 568 557	79 568 557	8 936 840	11%	11%
Vote 7- ROAD TRANSPORT	72 017 826	76 224 000	144 274 000	117 577 650	154%	81%
Vote 8- PUBLIC SAFETY	4 898	6 462 638	6 462 638	2 623 072	41%	41%
Vote 9- HEALTH						
Vote 10- SPORT AND RECREATION						
Vote 11- ELECTRICITY	7 999 442	23 313 000	21 313 000	21 331 664	92%	100%
Vote 12- WASTE MANAGEMENT	858 660	412 851	997 015	647 043	157%	65%
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						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1- EXECUTIVE & COUNCIL						
Vote 2- FINANCE & ADMINISTRATION-CORPORATE SERVICES	122 162	300 000	358 564	358 564	120%	100%
Vote 3- FINANCE & ADMINISTRATION-BUDGET & TREASURY	374 541 637	397 038 526	394 202 755	327 877 713	83%	83%
Vote 4- PLANNING & DEVELOPMENT	3 498 080	247 911	24 907 122	29 972 541	121%	120%
Vote 5- COMMUNITY & SOCIAL SERVICES	450 522	734 507	964 614	530 310	72%	55%
Vote 6- HOUSING	2 386 567	79 568 557	79 568 557	8 936 840	11%	11%
Vote 7- ROAD TRANSPORT	72 017 826	76 224 000	144 274 000	117 577 650	154%	81%
Vote 8- PUBLIC SAFETY	4 898	6 462 638	6 462 638	2 623 072	41%	41%
Vote 9- HEALTH						
Vote 10- SPORT AND RECREATION						
Vote 11- ELECTRICITY	7 999 442	23 313 000	21 313 000	21 331 664	92%	100%
Vote 12- WASTE MANAGEMENT	858 660	412 851	997 015	647 043	157%	65%
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	73 482 490	52 961 954	44 130 679	48 653 262	50 939 965	53 283 204	55 734 231
Storm water							
Infrastructure: Electricity - Total	–	–		–	–	–	–
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	–	23 313	21 313	21 332	22 334	23 362	24 436
Dams & Reservoirs		23 313 000	21 313 000	21 331 664	22 334 253	23 361 628	24 436 263
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							
Community - Total	14 800	89 498	92 077	22 410	23 463	24 543	25 671
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	16 082 718

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
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	9 588 760

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	–	–		–	–	–	–
List sub-class							
Biological assets	–	–		–	–	–	–
List sub-class							

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
Intangibles	0	–	–	–	–	–	–
Computers - software & programming	449						
Other (list sub-class)							
Total Capital Expenditure on new assets	88 560	222 636	174 632	188 361	197 214	206 286	215 775
Specialised vehicles	–	–		–	–	–	–
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1

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	–	–		–	–	–	–
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							

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
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	–	–		–	–	–	–
Buildings							
Other							

Table continued next page
Table continued from previous page

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							
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	–	–		–	–	–	–
List sub-class							
Intangibles	–	–	–	–	–	–	–
Computers - software & programming							
Other (list sub-class)							

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
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 Ectrification	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%
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%

Capital Programme by Project: Year 0 R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
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%
Majikija-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%
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%

Capital Programme by Project: Year 0 R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
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%	
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%	
Zele 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 Zanokhanyo 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%	

NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

ANNUAL PERFORMANCE INFORMATION REPORT 2023 - 2024

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FORWARD

The municipality through its Council, adopted budget and IDP for 2023/2024 financial based on the approved process plan. After the IDP and Budget was adopted by Council, the Service Delivery and budget implementation plan (SDBIP) was developed and submitted to Mayor and to the council. The performance management system was applied to ensure that the set targets are closely monitored and achieved so to be able to improve the social conditions of Nyandeni Community. Policies were reviewed and new policies developed as a framework to improve internal controls and guide the provision of services.

This report comprises achievements on the issues of basic service delivery, issues that relate to Local Economic development and systems applied to promote good governance, financial management and human resource development

ANNUAL PERFORMANCE INFORMATION REPORT FOR 2023/24 FINANCIAL YEAR

Quality Assurance Certificate

I, S. Mvunelo, The Acting Municipal Manager of Nyandeni Local Municipality, hereby certify that the Annual Performance Information Report has been compiled in terms of Section 46 of Municipal Finance Management Act. No. 56 of 2003 and Municipal budgeting regulations and Reporting

S. Mvunelo
Acting Municipal Manager of Nyandeni Local Municipality

Signature________________________________

LIST OF ABREVIATIONS

ABBREVIATION	DESCRIPTION	ABBREVIATION	DESCRIPTION
IDP	Integrated Development Plan	SCM	Supply Chain Management
SDBIP	Service Delivery and Budget ImplementationPlan	AFS	Annual Financial Statements
MIG	Municipal Infrastructure Grant	IGR	Inter-governmental Relations
AR	Access Road	PMS	Performance Management System
KM	Kilometers	EXCO	Executive Committee
OHS	Occupational health and Safety	SPU	Special Programmes Unit
ISD	Institutional Social Development	WSP	Work-Place Skills Plan
EPWP	Expanded Public Works Programme	SDC	Skills Development Committee
NLM	Nyandeni Local Municipality	EEP	Employment Equity Plan
EPWG	Expanded Public Works Grant	ROE	Return Of Earnings
INEP	Integrated National Electrification Programme	EER	Employment Equity Report
DORA	Division of Revenue Act	SALGBC	South African Local Government BargainingChamber
ICT	Information and Communication Technology	DOL	Department Of Labour
FY	Financial Year	TOR	Terms Of Reference
GRAP	Generally Recognized Accounting Practice	LAN	Limestone Ammonium Nitrate
SPLUMA	Spatial Planning and Land Use ManagementAct	SLA	Service Level Agreement
DSRAC	Department of Sport Recreation Arts andCulture	DWA	Department of Water Affairs
mSCOA	Municipal Standard Chart Of Account	DISRAC	Department of Sport Recreation Arts andCulture
RA	Registering Authority	PSC	Project Steering Committee
ECDC	Early Childhood Development Centers	M&E	Monitoring and Evaluation
IWMP	Integrated Waste Management Plan	mSCOA	Municipal Standard Chart Of Account
SDF	Skills Development Framework	ROE	Return Of Earnings
EIA	Environmental Impact Assessment	SALGBC	South African Local Government BargainingChamber
ITP	Integrated Transport Plan	DOL	Department Of Labour

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BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Environmental and Waste Management	Ensure effective integrated environment and waste management to provide and maintain 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	Three environmental Audits Conducted in 2021/22 Financial Year	Conduct 4 Quarterly Environmental Compliance Audit Reports (3 internal and 1 External report by 30 June 2024	Signed environmental compliance audit report	_	_	_	_	Whole of the Municipality	Four (4) environmental compliance audit conducted (One External Environmental Compliance Audit and Three Internal Environmental Compliance Audit conducted).	Achieved			Senior Manager Community Services
Environmental and Waste Management	Ensure effective integrated environment and waste management To provide and maintain 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	Transferred 7, 791 Tonnes of municipal solid waste to landfill site	Transfer 1200 tons of waste to the landfill site by 30 June 2024	Signed report on amount of waste collected and proof of submission to SAWISI	Transfer 1000 tons of waste to the landfill site by 30 June 2024	_	Addressing alignment Issue with the score card	_		Transferred 1088 tons of waste to Landfill site	Achieved			Senior Manager Community Services

Environmental and Waste Management	Ensure effective integrated environment and waste management To provide and maintain safe and healthy environment by 2027	BSD 01	Compliance with Environmental and Waste Management Legislative Framework	Effective implementation and compliance with IWMP requirements	Number of awareness sessions conducted as part of IWMP implementation by 30 June 2024	–	BSD KPI 03	Fifteen awareness's conducted in 2021/22 financial year	Conduct 16 Awareness sessions as part of IWMP projects by 30 June 2024	Signed report on awareness's conducted and attendance registers	Conduct 24 Awareness sessions as part of IWMP projects by 30 June 2024	–	Performed more than planned during the Midyear	–	–	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 9. 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	Achieved			Senior Manager Community Services

																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 clan-up Campaign 27. 20 May 2024 Biodiversity Day awareness on endangered species. 28. 13 and 14 June 2024 Sibangweni Location clean-up campaign. 29. 28 June 2024 Medical Waste Awareness Campaign at Ngqeleni Clinic.				
Environmental and Waste Management	Ensure effective integrated environment and waste manageme	BSD 01	Compliance with Environmental and Waste Managemen	Increased access to refuse removal by 30 June 2027	Tonnage of waste collected from peri urban/ informal /	–	BSD KPI 04	Collected waste from five peri-urban informal/formal	Collection of waste from Seven peri urban informal / formal settlements	Report on waste collected on peri urban areas	–	–	–	–	–	Collected 1 052 of waste from Seven peri urban informal / formal	Achieved	–	–	Senior Manager Community Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
	nt To provide and maintain safe and healthy environment by 2027		t Legislative Framework		formal settlements by 30 June 2024			settlements (Ntlaza, Zpunzana, Thabo Mbeki, Corhana, Canzibe Hospital and Ngqeleni)and M12 and T12 in previous financial year	(Misty Mount, Ntlaza, Zpunzana, Thabo Mbeki, Corhana and Ngqeleni) by 30 June 2024							settlements (Misty Mount, Ntlaza, Zpunzana, Thabo Mbeki, Corhana and Ngqeleni)				

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	Library Activities conducted annually	Conduct five (5) library activities by 30 June 2024	Signed report on library activities conducted and attendance registers signed	–	–	–	–	–	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 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	Achieved	–	–	Senior Manager Community Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
																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 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.				

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Libraries and Information Services	Promote and support access to libraries and information services by 2027	BSD 02	Improved functionality of Libraries and Information services by 2024	Increased access to and 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	Measured access to Municipal Libraries the statistics is as follows: 1. Number of walk ins: 8, 285 2. Number of books used in house: 8, 796 3. number of books borrowed: 714 in 2021/22 financial year	Measure User Access of Municipal library by 30 June 2024	Signed report with updated user registers	–	–	–	–	–	Number of walk ins: 17, 204 Books used in house: 18, 659 Borrowed books: 545	Achieved	–	–	Senior Manager Community Services

Libraries and Information Services	Promote and support access to libraries and information services by 2027	BSD 02	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	–	BSD KPI 07	Three book clubs established	Conduct four Assessment for functionality of book clubs by 30 June 2024	Signed Annual report on assessment of book clubs	–	–	–	–	–	Assessment of book clubs were conducted as follows: 1. Sonqandwa Book Club was established on the 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. 5 . Mpumelelo Book Club established on the 22 February 2024 at Njiveni SPS 6. Conducted functionality of Iqula Book Club at Linda Dweba Public Library on the 29/02/2024. 7. . Established one book club:	Achieve d	–	–	Senior Manager Communit y Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
																Ndamase Book Club was established on the 14th May 2024 at Ndamase SSS Ward 13. .8. Assessment of Functionality of Book clubs: Assessment done at Nonesi Book Club on the 30 April 2024.				

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Libraries and Information Services	Promote and support access to libraries and information services by 2028	BSD 02	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	Three information centres established	Conduct four assessment for functionality of information centres by 30 June 2024	Signed Annual report on assessment of information centres	–	–	–	–	–	Four assessment on functionality of information centres conducted as follows: 1.Nqeketo Public Library (Information Centre) 2. Linda Dweba Public Library information centre 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	–	–	Senior Manager Community Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Early Childhood Development Centres	Establish one ÈCDC in every ward by 2027.	BSD 03	Provisioning of conducive and adequate Early Childhood Development Centres	Well established and adequate Early Childhood Development Centres	Number of Early Childhood Development Centres established by 30 June 2024	–	BSD KPI 09	Completed construction of four (4)ECDCs in previous financial year	Construction of four (4) Early Childhood Development Centres in four wards by 30 June 2024 in ward 23, 29, 17 and 19	Completion certificate	–	–	–	–	–	Three Early Childhood Development Centres are under construction at ward 17, 23 and 29.The three are close to completion. While Ward 19 is delayed due to community unrest.	Deviated	Community Unrest at Old Buntine village on CLO and other local labour recruitment. Late appointment of the Service providers.	Another village called Qanda has been identified for construction of ECDC within Ward 19 to avoid the community disputes. Service provider will be appointed before the end of second quarter of every financial year so that they can be completed within timeframe	Senior Manager Community Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Public Amenities and facilities	Increased access to and utilisation of social and community facilities by 2027.	BSD 04	Improved facilities and revenue generation from our facilities	Improved infrastructure and revenue from public amenities.	Constructed Ngqeleni pound office and storage unit by 30 June 2024	–	BSD KPI 10	Ngqeleni pound in place	Construction of Ngqeleni Pound office and storage units by 30 June 2024	Annual report on construction of Ngqeleni Pound office and storage unit	–	–	–	–	–	Tender was advertised on the 17 November 2023 and closed on the 11 December 2023, BEC set on 30 January 2024. Bidders were disqualified, Then after subjected to re-advertisement; The Service Provider was appointed for construction of the Ngqeleni pound storage on the 27 June 2024. The Inception meeting convened on the 28 June 2024.	Deviated	Bidders were disqualified due to non-compliance and the project had to be advertised for the second time since the prospective bidders were disqualified.	The project will be implemented as a continuing project in 2024/2025 financial year and will be completed in quarter 3	Senior Manager Community Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
HIV/AIDS & Health Related Matters	To contribute towards reduction & the spread of communicable and Non communicable diseases by 2027	BSD 04	To establish support groups and provide socio economic support	Improved livelihood of people living with HIV / AIDS by 30 June 2027	Number of support groups established by 30 June 2024	–	BSD KPI 11	Provided seedlings (inputs) to 35 support groups in previous financial year	Establish three (3) support groups by 30 June 2024	Annual report on establishment of 3 support groups	–	–	–	–	–	Three support groups established in the following villages: 1. Mdlankomo village, Ward 08 on the 17 November 2023. 2. Mbhobheleni A/A (ward 4) on the 14 February 2024. 3. Lujizweni number one at ward 32 on the 24 of June 2024.	Achieved			Senior Manager Community Services
HIV/AIDS & Health Related Matters	To contribute towards reduction & the spread of communicable and Non communicable diseases by 2027	BSD 04	To establish support groups and provide socio economic support	Improved livelihood of people living with communicable diseases by 30 June 2027, by 30 June 2027.	Number of Support groups supported by 30 June 2024	–		Provided seedlings (inputs) to 35 support groups in previous financial year	Support forty six (46) support groups by 30 June 2024	Signed annual report on Support provided to support groups	–	–	–	–	–	1.Fifty (50) support groups supported with seedlings 2. Four support groups supported with sewing material 3. Three support group supported with Poultry and piggery feed 4. One support group supported with fencing	Achieved			Senior Manager Community Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
HIV/AIDS & Health Related Matters	To contribute towards reduction & the spread of communicable and Non communicable diseases by 2027	BSD 04	To establish support groups and provide socio economic support	Increases number of empowered persons by 30 June 2027	Number of awareness campaigns conducted on communicable and non communicable diseases by 30 June 2024	_	BSD KPI 13	Twenty (20) awareness campaigns conducted in 2021/22 Financial year	Conduct four (4) awareness campaigns on communicable diseases and non communicable diseases (TB, HIV/AIDS, COVID 19)and non communicable diseases (Cancer), Inkciyo and 16 Initiation by 30 June 2024	Signed annual report on awareness campaigns conducted on communicable non communicable diseases	Conduct four (4) awareness campaigns on communicable diseases and non communicable diseases (TB, HIV/AIDS, COVID 19)and non communicable diseases (Cancer), and Inkciyo	_	Avoiding clustering of indicator for easy reporting and performance measurement	_	_	Four Awareness campaigns on Communicable Diseases conducted as follows: : 1.Inkciyo Awareness conducted at Ward 23 at Detyana on 30 September 2. At Mfundweni J.S.S in ward 28 on the 01 November 2023 3. School awareness campaign conducted at Ncipizeni SPS on the 06 March 2024, 4. One awareness on communicable diseases has been conducted on the 28 of June 2024.	Achieved	_	_	Senior Manager Community Services

HIV/AIDS & Health Related Matters	To contribute towards reduction & the spread of communicable and Non communicable diseases by 2027	BSD 04	To curb the spread of communicable and non communicable diseases	Increases number of empowered persons by 30 June 2027	Number of initiation awareness campaigns conducted by 30 June 2024	–	BSD KPI 14	16 Initiation awareness campaigns conducted in previous financial year	Conduct sixteen (16) initiation awareness campaigns by 30 June 2024	Annual report and attendance register	–	–	–	–	All wards	Sixteen (16) initiation awareness campaigns conducted as follows: 1. 8/09/23 held at Nomcamba JSS, Ward 20 2. 19/09/23 at Poni JSS, Dumasi, Ward 29 3. 19/09/23 at Mafulayi SPS, Magozeni, Ward 29 4. 20/09/23 at Mchonco JSS, Ward 30. 5.Ndungunyeni traditional council on the 08/11/2023. 6. Mthukwana Pre school 23/11/2023, 7. Nomcamba church 29/11/2023. 8. Nkanini-Ngolo 01/12/2023. 9. Maqanyeni Location on the 28/02/2024 10. Ntsonyini Location on the 20/02/2024 11. Singeni location on the 28/02/2024 12. Lukhanyisweni on the 15/03/2024;. 13. On the 03 June 2024 at	Achieved	–	–	Senior Manager Community Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
																Vezamandla Ward 29. 14. On the 04 of June 2024 at Phondolwendlovu Ward 14. 15. On the 06 of June 2024 at Ngolo Ward 11. 16. On the 07 of June 2024 at Guqa Ward 17.				
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 service to qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty alleviation by 30 June 2027	Number of households provided with Two-room, fencing, and water Tanks through Isdima Projects by 30 June 2024	–	BSD KPI 15	Social relief support provided to 62 indigent house holds in 2021/22 financial year	Provide five (5) households with Two-bedroom, fencing, and water 5000L Tanks through Isdima Projects by 30 June 2024	Annual report with pictures signed by senior Manager	–	–	–	–	All wards	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 Committee due to absence of BOQ and designs.	The Department requested department of 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.	Senior Manager Community Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
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 service to qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty alleviation by 30 June 2027	Number of qualifying households provided with social relief support as part of Isidima Projects by 30 June 2024	–	BSD KPI 16	Social relief support provided to 62 indigent house holds in 2021/22 financial year	Provide social relief support to 96 indigent qualifying house holds (64 Tanks, 32 fencing,) by 30 June 2024	Annual report with pictures signed by senior Manager	–	–	–	–	All wards	The concept for executing the target was developed and 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.	Deviated	The only Service Provider within pannel was issued an order to complete previous projects. The Service Provider could not commence the project and was not given order for 2023/2024.	A new panel of service providers will be appointed for social relief project, so that the project could proceed.	Senior Manager Community Services
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 service to qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty alleviation by 30 June 2027	Number of qualifying households provided with electricity coupons by 30 June 2024	–	BSD KPI 17	Provided 3, 478 electricity coupons to qualifying households	Provide electricity coupons to 960 qualifying households by 30 June 2024	List of beneficiaries from ESKOM	–	–	–	–	All wards	Provided electricity coupons to 1 306 to qualifying households	Achieved	–	–	Senior Manager Community Services

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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 service to qualifying indigents	Ample provision of free basic services to indigent households by 2027 More efficient poverty alleviation by 30 June 2027	Number of households provided with alternative energy (gas) by 30 June 2024	–	BSD KPI 18	Alternative energy is continuously provided to qualifying beneficiaries	Provide of alternative energy (gas) to 4864 Households by 30 June 2024	Annual report with pictures signed by senior Manager	–	–	–	–	All wards	1. All 3200 households have been provided with 09kg Gas Cylinder refilled. 2. All 1664 households have been provided with Gas Combo (09kg Gas Cylinder and two-burner gas-stove)	Achieved			Senior Manager Community Services
Provision of Human Settlement	To coordinate the provision of sustainable rural and urban human settlements in partnership with department of Human settlements by 2027	BSD 06	Provide access to decent human settlements	Developed sustainable human settlements by 30 June 2027	Number of housing units delivered by Municipality in partnership with Department of Human Settlements by 30 June 2024	–	BSD KPI 19	Assessment of Human settlement projects is continuously	Conduct four quarterly assessment and inspection of current running human settlement projects by 30 June 2024	Annual Report on assessment and inspection of current running human settlements projects	–	–	–	–	–	Assessed and inspected running human settlements projects and progress reports provided	Achieved	_	_	Senior Manager Planning and Development

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Provision of Human Settlement	To coordinate the provision of sustainable rural and urban human settlements in partnership with department of Human settlements by 2027		Provide access to decent human settlements	Developed sustainable human settlements by 30 June 2027	Number of units delivered by the Municipality as an Implementing Agent by 30 June 2024	–	BSD KPI 20	Memorandum with Human settlement is in place	Deliver 150 housing units for the 3 projects allocated to Nyandeni LM as an Implementation Agent by 30 June 2024	Report on units delivered by Nyandeni LM as an Implementing Agent signed by Senior Manager	Deliver 75 housing units for the 3 projects allocated to Nyandeni LM as an Implementation Agent by 30 June 2024	Completion certificate	Delayed by consultants for getting approval from NHBRC	–	–	There is no unit completed but the following progress is registered: 1. Nyandeni 370 Project: 69 slabs, 57 wallplates, and 46 Roofs completed. 2. Ngqeleni 120 Project: 40 slabs and 20 wallplates completed 3. Gxulu 200 project: 20 slabs, 20 wallplates and 15 roofs completed	Deviated	Slow pace of construction of the housing units by some contractors.	The department will enforce the provisions of the SLA`s to all non-performing contractors and consultants The project is expected to be finalized before end of Quarter 2 of 2024/25 Financial Year.	Senior Manager Planning and Development
Provision of Human Settlement	To coordinate the provision of sustainable rural and urban human settlements in partnership with department of Human settlements by 2027	BSD 06	Provide access to decent human settlements	Developed sustainable human settlements by 30 June 2027	Number of housing consumer education awareness campaigns conducted by 30 June 2024	–	BSD KPI 21	Two housing consumer education awareness campaigns conducted	Conduct four housing consumer education awareness campaigns by 30 June 2024	Annual report on Housing Consumer education conducted with attendance register	–	–	–	–	–	1 Consumer housing education conducted as follows 1. 15th September 2023 2. 01 November 2023 3. 04th December 2023 4. 16/05/2024	Achieved	–	–	Senior Manager Planning and Development

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	20 Bylaws in place	Enforce 20 Municipal By-laws & relevant legislation by 30 June 2024	Signed annual report on enforcement of Bylaws with transgression register	–	–	–	–	–	Twenty By-laws enforced: 1. Public meetings Gathering By-Law 07&08/12/23, 13/12/2023 Ngqeleni, 2. Liquor trading Licence 19/10/23 Ngqeleni, 3. Encroachment 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. Funeral Undertaker 25/07/23 at Libode, Ward 07 8. Building By - Law on 03 & 23/08/23, Ngqeleni Town. 19/09/23 Ngqeleni Town 9. Public Meetings and Gatherings 09/08/23	Achieved	–	–	Senior Manager Community Services

																Libode, 10/08/23 MEC Visit, Marhubeni. 12/07/23 Wellness Day Libode, 15/09/23 International Literacy Day, Njiveni 10. Public Road & Macellaneous e: 01/08/23 Ngolo A/A, 11/08/23 Hluleka. 11. Street trading. 12. Funeral undertaker. 13. Packing violation. 14. Public meetings and gathering. 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				

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																enforced Street Trading By-Law. 20. April, May and June Enforced the Parking Violation By-Law.				

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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	BSD KPI 23	Approved security plan in place	Implement and Monitor Security Plan by 30 June 2024	Signed annual report on Monitoring and implementation of security plan	Produce four quarterly report on Implementation and Monitoring of Security Plan by 30 June 2024	Signed annual report on Monitoring and implementation of security plan	The out put indicator has been revised so that is more SMART and quantifiable	–	–	Produced four quarterly reports on Implementation and Monitoring of Security Plan reflecting the following: 1. Posted Security personnel at Libode Main Office, Council Chamber, Traffic Department, Libode Town Hall, Libode Landfill Site, Ngaqeleni 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	Achieved	–	–	Senior Manager Community Services
COMMUNITY SERVICE CONTINUING PROJECTS FROM 2022/23 FINANCIAL YEAR																				

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
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 landfill site yellow fleet (excavator) by 30 June 2024	_	BSD KPI 24	_	Acquire landfill site yellow fleet (excavator) by 30 June 2024	Delivery Note	Acquire landfill site yellow fleet (bulldozer) by 30 June 2024	Delivery Note	Due to the high demand of Bulldozer at the landfill site	Purchase order issued on the 01 of June 2023 for Bulldozer due to considerations of priority plant which was a bulldozer	_	Acquired landfill site yellow fleet (bulldozer) and it was delivered on the 21/08/2023	Achieved	_	_	_
Housing and Community Facilities	Promote access to community facilities by 2027	BSD 08	Provisioning of conducive and adequate Early Childhood Development Centres	Well established and adequate Early Childhood Development Centres by 30 June 2027	Number of Early Childhood Development Centres Constructed by 30 June 2024	_	BSD KPI 25	_	Construct four (4) Early Childhood Development Centres in four wards (ward 06,14 and 15 and 16 by 30 June 2024	Completion certificate	_	_	_	50% progress on construction of four ECDC centres at 6,14, 15 and 16.	_	Completed Construction of four ECDC centres at wards 6,14, 15 and 16 .	Achieved			Senior Manager Community Services

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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	Number of security guard rooms constructed at cemetery (one at Ngqeleni and one at Libode) by 30 June 2024	_	BSD KPI 26	One established cemetery at Ngqeleni	Construct two security guard rooms at cemetery (one at Ngqeleni and one at Libode) by 30 June 2024	Completion certificate	_	_	_	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.	_	Tender 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 project had to be advertised for the second time since the prospective bidders were disqualified.	The project will be implemented as a continuing project in 2024/2025 financial year and will be completed in quarter 2	Senior Manager Community Services
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.	Completion certificate	_	_	_	_	_	Completed Construction of Libode Cemetery Access ways (paving)	Achieved			Senior Manager Community Services
	Public Amenities and facilities	BSD09	Accessible and sustainable facilities	Percentage of dwellings with access to public amenities and facilities by 30 June 2027	Well established facility with office facility for Libode Landfill Site by 30 June 2024	_	BSD KPI 28	One established landfill site at Libode	Construct office facility at Libode landfill site by 30 June 2024	Completion certificate	_	_	_	_	_	Completed Construction of office facility at Libode landfill site	Achieved			Senior Manager Community Services

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD09	Construction of 50km of Flexible wearing Course	Improved quality of municipal road network by 2027	Number of kms completed for construction of Tholeni Access Road (5,5km) ward 26 by 30 June 2024	–	BSD KPI 29	Project at 77% Complete	Complete construction of Tholeni (5.5km) access road ward 26 by 30 June 2024 ((1. Site establishment to be at 100%, 2. setting out formation level to be at 100%, 3. Subgrade to be at 100% 4. Subbase to be at 100 % 5. Base layer to be at 100- %)	Completion certificate	–	–	–	No kilometres were completed but the following activities were implemented : Establishment 100% Roadbed 100% box cutting 100% Layer works 80% Processing 90% Drainage 75% Surfacing 0%	–	Practical completed 5,5 Kilometres of Tholeni access road. 1. Site Establishment 100% 2. Road bed preparation 100% 3. Box Cutting100% 4. Layer works 100% 5. Processing 100% 5. Surfacing 90% 6. Drainage and low level Bridge 80% Overall progress is at 95%	Deviated	Poor performance of the contractor. Wet weather conditions and damage of works by floods due steep terrain.	The contractor is attending to the damaged works and Snag list and the project is expected to be finalized before end September 2024	–

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 50km of Flexible wearing Course	Improved quality of municipal road network by 2027	Number of kms Completed for construction of Ntshazini to Canzibe (11.2km) ward 23 and 28 by 30 June 2024	–	BSD KPI 30	–	Complete Construction of Ntshazini to Canzibe (11.2 km) ward 23 and 28 by 30 June 2024 ((1. Site establishment to be at 100%, 2. setting out formation level to be at 100%, 3. Subgrade to be at 100% 4. Subbase to be at 100 % 5. Base layer to be at 100- %)	Completion certificate	–	–	–	No kilometres completed but the following activities were done : Establishment 100% Roadbed 100% box cutting 100% Layer works 94% Processing 93% Drainage 90% Bridge 80% Surfacing 0%	–	Practical completed Ntshazini access road 1. Site Establishment 100% 2. Road bed preparation 100% 3. Box Cutting100% 4. Layer works & Fencing 100%. 5. Processing 100% 6. Drainage Road Signs 100% 7. Bridge 100% 8. Surfacing 85% Overall Progress 98%	Deviated	Poor performance of the contractor. Wet weather conditions and damage of works by floods due steep terrain.	The contractor is attending to the damaged works and Snag list and the project is expected to be finalized before end September 2024	–
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 50km of Flexible wearing Course	Improved quality of municipal road network by 2027	Number of kms Completed for construction Majikija to Dokodela (11.3km) ward 3 by 30 June 2024	–	BSD KPI 31	–	Complete construction of Majikija to Dokodela access road (11,3 km) ward 3 by 30 June 2024	Completion certificate	–	–	–	Project is at 80% Complete Establishment 100% Roadbed 100% Layer works 98% Processing 100% Drainage 80%	–	Completed construction of Majikija to Dokodela access road	Achieved			–

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
		BSD 10			Completed Ngqeleni Sportfield at Ngqeleni ward 21 by 30 June 2024	_	BSD KPI 32	_	Complete construction of Ngqeleni Sportfield at ward 21 by 30 June 2024	Completion certificate	_	_	_	Project not completed but the following activities have been done: Establishment 100% Earthworks 100% Layer works 100% Processing100% Drainage 100% Grassing 0%	_	Completed construction of Ngqeleni Sportfield at ward 21	Achieved			_
CONTINUING COMMUNITY HALLS FROM 2022/23 FINANCIAL YEAR																				
		BSD 10	Provide social community Facilities	Increase access to social facilities	Completed Ward 12 Community Hall by 30 June 2024	_	BSD KPI 33	Project at 80 Complete	Complete Ward 12 Community Hall by 30 June 2024	Completion certificate	_	_	_	_	12	Completed construction of Ward 12 Community Hall	Achieved			_
		BSD 10	Provide social community Facilities	Increase access to social facilities	Completed Ward 16 Community Hall by 30 June 2024	_	BSD KPI 34	Project at 80 Complete	Complete Ward 16 Community Hall by 30 June 2024	Completion certificate	_	_	_	_	16	Completed construction of Ward 16 Community Hall	Achieved			_
		BSD 10	Provide social community Facilities	Increase access to social facilities	Completed Ward 25 Community Hall by 30 June 2024	_	BSD KPI 35	Project at 80 Complete	Complete Ward 25 Community Hall by 30 June 2024	Completion certificate	_	_	_	_	25	Completed construction of Ward 25 Community Hall	Achieved			_
		BSD 10	Provide social community Facilities	Increase access to social facilities	Completed Ward 29 Community Hall by 30 June 2024	_	BSD KPI 36	Project at 80 Complete	Complete Ward 29 Community Hall by 30 June 2024	Completion certificate	_	_	_	_	25	Completed construction of Ward 29 Community Hall	Achieved			_

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 50km of Flexible wearing Course	Improved quality of municipal road network by 2027	Number of kms constructed for Libode internal street phase 2 at ward 7 by 30 June 2024	–	BSD KPI 37	Approved phase 2 implementation plan	Construct 8 km for Libode Internal Street Phase 2 at Ward 7 by 30 June 2024	Completion certificate	–	–	–	–	7	No kilometres completed but the following progress is registered : 1. Establishment 100% 2. Roadbed 60% 3. Layer works 50% 4. Processing 50% 5. Drainage 0%	Deviated	Damaged works due to Floods which needed to be reconstructed. Non availability Comercial material from local suppliers.	A meeting was arranged where all contractors and PSP were available and issues affecting the progress were discussed and resolved, it is expected that the project will be completed before end of Quarter 2 of the next financial year	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 50km of Flexible wearing Course	Improved quality of municipal road network by 2027	Number of Kilometres Constructed for Ngqeleni Internal Street Phase 2 ward 21 by 30 June 2024	–	BSD KPI 38	Approved phase 2 implementation plan	Construct 2.2km for Ngqeleni Internal Street Phase 2 ward 21 (2.2km) by 30 June 2024	Completion certificate	–	–	–	–	21	No kilometres completed but the following progress is registered : 1. Site establishment 100% 2. Roadbed 50% 3. Processing 16% 4. Surfacing 0% 5. Drainage 0%	Deviated	Late appointment of service provider	The project is in progress and will be finalized before the end of Quarter 3 of 2024/25 Financial year	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects)	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 50km of Flexible wearing Course	Improved quality of municipal road network by 2027	Number of Kilometres Constructed for Ngolo to Corana ward 11 and 12 by 30 June 2024	–	BSD KPI 39	–	Construct 5.2km for Ngolo to Corana at ward 11 & 12 by 30 June 2024	Completion certificate	–	–	–	–	11 & 12	Construction of 5.2 km for Ngolo to Corana at ward 11 & 12 not done but the project has been advertised and Tender closed	Deviated	The project is currently with bid committees	To follow up with SCM since the 90 days period lapsed and advertise the project in Quarter 1	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 300km of Gravel wearing Course	Improved quality of municipal road network by 2027	Number of kilometres constructed for Mabululu to Ncitwa access road at ward 2 by 30 June 2024	–	BSD KPI 40	–	Construct 6.5 km for Mabululu to Ncitwa Access Road Ward 2 by 30 June 2024	Completion certificate	–	–	–	–	2	Construction of 6.5 km for Mabululu to Ncitwa Access Road Ward 2 not done. The project is delayed by EIA as the approved EIA lapsed	Deviated	The approved EIA had lapsed and the Municipality had to lodge a new application	New application has been lodged with the department of environmental affairs with a hope that approval will be received before end September and project will be implemented in the next financial year	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 50km of Flexible wearing Course	Improved quality of municipal road network by 2027	Number of kilometres constructed for Bidiza to Sundwana access road at ward 13 by 30 June 2024	–	BSD KPI 41	–	Construct 8.5km for Bidiza to Sundwana AR Ward 13 by 30 June 2024	Completion certificate	–	–	–	–	13	The project is still in progress, the following progress is registered : 1. Establishment 100% 2. Roadbed 100% 3. Layer works 80% 4. Processing 80% 5. Drainage 10%	Deviated	Poor performance of the contractor. Wet weather conditions and damage of works by floods due steep terrain.	households will be energized before end September 2024	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 300km of Gravel wearing Course	Improved quality of municipal road network by 2027	Number of kilometres constructed for Mvilo access road and Bridge at ward 20 by 30 June 2024	–	BSD KPI 42	–	Construct 11.9km for Mvilo Access Road & Bridge at ward 20 by 30 June 2024	Completion certificate	–	–	–	–	20	No kilometres completed but the following progress is registered : 1. Establishment 100% Site clearance 100% 2. Roadbed and box cutting 100% 3. Layer works and Processing and d borrow material 80% 4. Drainage 55% Bridge 0% Guard rails and 5 road signds..0%	Deviated	Poor performance of the contractor. Wet weather conditions and damage of works by floods due steep terrain.	The contractor is attending to the damaged works. Remaining works to be completed in Quarter 1	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 300km of Gravel wearing Course	Improved quality of municipal road network by 2027	Number of kilometres constructed for Jange access road with Bridge at ward 25 by 30 June 2024	% Kilometres Rehabilitated for Jange A/R by 30 June 2024 (Site Establishment 100% Rip & Compact 0% Tipping 0% Processing 0% Storm water Drainage 0%	BSD KPI 43	–	Construct 7 km for Jange Access Road & Bridge at ward 25 by 30 June 2024	Completion certificate	Rehabilitate 20 % for 7 Kilometres of Jange A/R by 30 June 2024 (Site Establishment 100% Rip & Compact 0% Tipping 0% Processing 0% Storm water Drainage 0%	–	Reprioritization of the project	–	20	Overall Progress is at 71,6% 1. Site Establishment 90% 2.Rip & Compact 100% 3. Tipping 95% 4. Processing 95% 5. Storm water Drainage 40% Bridge 10%. We targeted 20% but the contractor invested more resources on the project hence the overwhelming performance	Achieved	–	–	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of 300km of Gravel wearing Course	Improved quality of municipal road network by 2027	Number of kilometres constructed for Mafini FPSU access road at ward 16 by 30 June 2024	–	BSD KPI 44	–	Construct 6 km Access Road for Mafini FPSU at ward 16 by 30 June 2024	Completion certificate		–	–	–	16	Technical Design Report developed	Deviated	Reprioritization of Municipal projects for 2023/24 due to financial constraints	To register the project on MIG MIS for funding	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	10km of Non-motorized transport	Improved quality of municipal road network by 2027	Number of kms for Non-Motorized at ward 21 (Ngqeleni) by 30 June 2024	–	BSD KPI 45	–	Construct 5km of Non motorised at ward 21 (Ngqeleni) by 30 June 2024	Completion certificate	–	–	–	Project was on advert	`21	The project is still on progress and there are no kilometres completed but the following performance is registered: 1. Establishment 100% 2. Roadbed 69% 3. Layer works 69% 4. Processing 50% 5. Drainage 0%	Deviated	Poor performance by the Contractor. Damaged works due to Floods which needed to be reconstructed. Non availability Comercial material from local suppliers.	A meeting was arranged where all contractors and PSP were available and issues affecting the progress were discussed and resolved	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	10km of Non-motorized transport	Improved quality of municipal road network by 2027	Number of kms for Non-Motorized at ward 07 (Libode) by 30 June 2024	–	BSD KPI 46	–	Construct 5km of Non motorised at ward 7 (Libode) by 30 June 2024	Completion certificate	–	–	–	–	7	The project is still on progress, no kilometres completed but the following progress is registered: 1. Establishment 100% 2. Roadbed 69% 3. Layer works 69% 4. Processing 0% 5. Drainage 0%	Deviated	Poor performance by the Contractor. Damaged works due to Floods which needed to be reconstructed. Non availability Comercial material from local suppliers.	A meeting was arranged where all contractors and PSP were available and issues affecting the progress were discussed and resolved	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10		Improved quality of municipal road network by 2027	Environmental Impact Assessment report for Mpindweni access road at ward 5 by 30 June 2024	–	BSD KPI 47	–	Conduct Environmental Impact Assessment (EIA) for Mpindweni access road at ward 5 by 30 June 2024	EIA Report	–	–	–	–	5	Requisition memo for appointment Environmental consultants has been done and submitted to SCM.	Deviated	Reprioritization of projects due to insufficient funds	To appoint consultants for environmental assessment in first quarter of 2024/25 Financial year	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10		Improved quality of municipal road network by 2027	Approved Storm water Management plan by 30 June 2024	–	BSD KPI 48	–	Review Storm water Management Plan by 30 June 2024	Storm water Management Plan			–	–		Review of Storm water Management Plan not done	Deviated	Poor performance by the responsible Professional Service Providers	A meeting was arranged where all contractors and PSP were available and issues affecting the progress were discussed and resolved	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10		Improved quality of municipal road network by 2027	Approved Local Integrated Transport Plan)LITP)by 30 June 2024	–	BSD KPI 49	Local Integrated Transport Plan by (LITP) in place	Review Local Integrated Transport Plan by (LITP) 30 June 2024	Reviewed Local Integrated Transport Plan by (LITP)	–	–	–	–		Review of Local Integrated Transport Plan by (LITP) not done	Deviated	Poor performance by the responsible Professional Service Providers	A meeting was arranged where all contractors and PSP were available and issues affecting the progress were discussed and resolved	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kilometres (gravel road) Maintained at Mahahane A/R in Ward 2 by 30 June 2024	–	BSD KPI 50		Complete Maintenance of Mahahane A/R (6.5km) Wad 02 by 30 June 2024	Completion certificate	–	–	–	Project was Practical Complete	–	Completed Maintenance of Mahahane A/R (6.5km) Wad 02	Achieved	–	–	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kilometres (gravel road) Maintained at Nodushe AR in Ward 06 by 30 June 2024	–	BSD KPI 51		complete Maintenance of Nodushe A/R (6.5km) Wad 06 by 30 June 2024		–	–	–	Project was practical complete	–	The project is still on practical completion stage with additional scope of works that is still to be done.	Deviated	Poor performance of contractor that led to Municipality to advise him of the intention to terminate the contract.	The project has sessional to another contractor to finish the outstanding works before end September 2024	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kilometres (gravel road) Maintained at Bhucula A/R in Ward 25) by 30 June 2024	–	BSD KPI 52		Complete Maintenance of Bhucula A/R (6.5km) Wad 25 by 30 June 2024	Completion certificate	–	–	–	Project was not finalized but the following activities were done: Site Establishment 100% Roadbed 100% Layer works 100% Processing 69% Drainage 70%	–	Completed Maintenance of Bhucula A/R at Wad 25	Achieved	–	–	

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kms rehabilitated for Mpindweni Access Road at ward 32 by 30 June 2024	–	BSD KPI 53	Maintenance plan in place	Rehabilitate 6km of Mpindweni AR ward in 32 by 30 June 2024	Completion certificate	–	–	–	–	32	Practical Completed Rehabilitation of Mpindweni AR ward 32	Deviated	Wet weather conditions and damage of works by floods due steep terrain.	The contractor is attending to the damaged works and Snag list and the project is expected to be finalized before end September 2024	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kms rehabilitated for Magcakini Access Road at ward 21 by 30 June 2024	–	BSD KPI 54	Maintenance plan in place	Rehabilitate 6.5km of Magcakini AR ward 21 by 30 June 2024	Completion certificate	–	–	–	–	21	Practical competed rehabilitation of Magcakini AR ward 21	Deviated	The project on practical stage however there are issues with community regarding the scope work and the department is engaging with all stakeholders to resolve the issues	The department is engaging with all stakeholders to resolve the issues with the purpose of finalizing the project before end of Quarter one of 2024/25 financial year	Senior Manager Infrastructure Services

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kms rehabilitated for Maqhingeni A/R ward 16 Access Road by 30 June 2024	–	BSD KPI 55	Maintenance plan in place	Rehabilitate 6 km of Maqhingeni A/R ward 16 AR by 30 June 2024	Completion certificate	–	–	–	–	16	Practical Completed rehabilitation of Maqhingeni A/R ward 16	Deviated	Wet weather conditions and damage of works by floods due steep terrain.	The contractor is attending to the damaged works and Snag list and the project is expected to be finalized before end September 2024	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kms rehabilitated for Mhlahlane A/R at ward 17 by 30 June 2024	–	BSD KPI 56	Maintenance plan in place	Rehabilitate 5km of Mhlahlane A/R ward 17 AR by 30 June 2024	Completion certificate	–	–	–	–	17	Completed rehabilitation of Mhlahlane A/R ward 17 AR	Achieved	–	–	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kms rehabilitated for Buthongweni A/R at ward 24 by 30 June 2024	–	BSD KPI 57	Maintenance plan in place	Rehabilitate 6km of Buthongweni A/R ward 24 AR by 30 June 2024	Completion certificate	–	–	–	–	24	Completed rehabilitation of Buthongweni A/R ward 24 AR	Achieved	–	–	Senior Manager Infrastructure Services

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kms rehabilitated for Ntsimbini A/R at ward 23 by 30 June 2024	–	BSD KPI 58	Maintenance plan in place	Rehabilitate of Ntsimbini 5 Kilometres A/R ward 23 AR by 30 June 2024	Completion certificate	–	–	–	–	23	Practical Completed Rehabilitation of Ntsimbini A/R ward 23	Deviated	Wet weather conditions and damage of works by floods due steep terrain.	The contractor is attending to the damaged works and Snag list and the project is expected to be finalized before end September 2024	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	–	% Kilometres Rehabilitated for Xhuthudwele ward 25b A/R by 30 June 2024 (Site Establishment 100% Rip & Compact 0% Tipping 0% Processing 0% Storm water Drainage 0%	BSD KPI 59	–	–	–	Rehabilitate 20% of 5 kilometres of Xhuthudwele A/R in ward 25 by 30 June 2024	–	–	Reprioritization of the project	–	Xhuthudwele A/R is at 99.67 % in progress (Site 1.Establishment 100% 2.Roadbed Preparation 100% 3. Rip & Compact 100% 4. Tipping 100% 5. Processing 98% 6.Drainage 100%). We targeted 20% but the contractor invested more resources on the project hence the overwhelming performance.	Achieved	–	–	Senior Manager Infrastructure Services

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	–	% Kilometres Rehabilitated for Khalandoda A/R ward 1 by 30 June 2024 (Site Establishment 100% Rip & Compact 0% Tipping 0% Processing 0% Storm water Drainage 0%	BSD KPI 60	–	–	–	Rehabilitate 20% of 5 kilometres for Khalandoda A/R in ward 1 by 30 June 2024	–	–	Reprioritization of the project	–	Project delayed but Site handover has been done for rehabilitation of 5 kilometres for Khalandoda A/R in ward 1	Deviated	There was a delay in issuing of Official Purchase Order	Site establishment and roadbed preparation will be done on Q1 of the current financial year.	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	–	% Kilometres Rehabilitated for Kilometres of Wayisi A/R ward 29 by 30 June 2024 (Site Establishment 100% Rip & Compact 0% Tipping 0% Processing 0% Storm water Drainage 0%	BSD KPI 61	–	–	–	Rehabilitate 20% of 3 kilometres for Wayisi A/R at ward 29 by 30 June 2024	–	–	Reprioritization of the project	–	Completed rehabilitation of Wayisi A/R at ward 29	Achieved	–	–	Senior Manager Infrastructure Services

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027		% Kilometres Rehabilitated for Kilometres of Mhlakotshane A/R ward 24 by 30 June 2024 (Site Establishment 100% Rip & Compact 0% Tipping 0% Processing 0% Storm water Drainage 0%	BSD KPI 62	–	–	–	Rehabilitate 20% of 3 kilometres for Mhlakotshane A/R at ward 24 by 30 June 2024	–	–	Reprioritization of the project	–	Completed rehabilitation of 3 kilometres for Mhlakotshane A/R at ward 29	Achieved	–	–	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Approved Designs for construction of New rest Access road at ward 8 by 30 2024	–	BSD KPI 63	–	–	–	Develop Designs for construction of New Rest Access Road at ward 8 by 30 June 2024	–	–	Reprioritization of the project	–	Development of Designs for construction of New Rest Access Road not done	Deviated	Reprioritization of Municipal projects for 2023/24 due to financial constraints	To register the project on MIG MIS for funding during the registration period	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Rehabilitation of 250km of gravel wearing course	Improved quality of municipal road network by 2027	Approved Designs for construction of Nkumandeni access road ward 24 by 30 2024	–	BSD KPI 64	–	–	–	Develop Designs for construction of Nkumandeni Access Road ward 24 by 30 June 2024	–	–	Reprioritization of the project	–	Development of Designs for construction of Nkumandeni Access Road not done	Deviated	Reprioritization of Municipal projects for 2023/24 due to financial constraints	To register the project on MIG MIS for funding during the registration period	Senior Manager Infrastructure Services

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Transport and Roads	Provide Integrated transport and mobility	BSD 10	Upgrade of Storm water Facilities	Improved quality of municipal road network by 2027	Constructed Storm water Structures at Libode ward 7 by 30 June 2024	_	BSD KPI 65	Maintenance plan in place	Construction of storm water at Libode at ward 07 by 30 June 2024	Completion certificate	_	_	_	_	Libode CBD ward 7	This project was initially planned to be a stand alone project but later it was decided to be included in the side walks contract which is under construction. So its implementation was delayed due to the above reason.	Deviated	This project was initially planned to be a stand alone project but later it was decided to be included in the side walks contract which is under construction. So its implementation was delayed due to the above reason.	The project is expected to be finalized by quarter 2 of next financial year	Senior Manager Infrastructure Services
	Provide Integrated transport and Mobility by 2027	BSD 10	Maintenance of 11.6 Km of Surfaced Roads	Improved quality of municipal road network by 2027	Number of square metres maintained for Libode CBD at ward 7 by 30 June 2024	_	BSD KPI 60	Maintenance plan in place	Maintain 1139.2 m2 of Libode CBD at ward 7 by 30 June 2024	Completion certificate	_	_	_	_	7	Maintained 1139.2 m2 of Libode CBD at ward 7	Achieved	_	_	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Maintenance of 11.6 Km of Surfaced Roads	Improved quality of municipal road network by 2027	Number of square metres maintained for Ngqeleni CBD at ward 21 by 30 June 2024	_	BSD KPI 61	Maintenance plan in place	Maintain 370.96m2 of Ngqeleni CBD at ward 21 by 30 June 2024	Completion certificate	_	_	_	_	21	Maintained 370.96m2 of Ngqeleni CBD at ward 21	Achieved	_	_	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Maintenance of 11.6 Km of Surfaced Roads	Improved quality of municipal road network by 2027	Number of square metres maintained for Dontsa to Mangwaneni at ward 14 by 30 June 2024	–	BSD KPI 62	Maintenance plan in place	Maintain 50 m2 of Dontsa to Mangwaneni at ward 14 by 30 June 2024	Completion certificate	–	–	–	no kilometres completed but the following activities were done : Establishment 100% Roadbed 100% box cutting 100% Layer works 94% Processing 93% Drainage 90% Bridge 80% Surfacing 0%	14	Maintenance of Dontsa to Mangwaneni at ward 14 not done	Deviated	The project was affected by inadequate resources (labour and Material)	Labour recruitment will be done in Quarter 1 and target met in Quarter 2	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kilometres (gravel road of Routine Access road maintained by 30 June 2024	_	BSD KPI 63	Maintenance plan in place	Maintain 34 Kilometres of routine Maintenance by 30 June 2024 (Bolotwa to Chunu A/R 5KM, Coza-Mlomo A/R 6,5 km, Thungwini A/R= 4km, Mcuku A/R 4,5 km, Lusizini and Cwele A/R 4,5 ,Noxojwayo 5km, Belmond A/R 4,5KM)	Completion certificate	_	_	_	_		Maintained 41.1 Kilometres of routine Maintenance (Bolotwa to Chunu A/R 5KM, Coza-Mlomo A/R 6,5 km, Belmond A/R 4,5KM): (Qhankqu A/R 2.5km, Magozini-Whayisi A/R 4km, Mchonkco A/R 2.3km, Mchonkco A/R 2.3km, Nyandeni Access Road 2km, Nkanini 4.5km, Mhlakotshana A/R 3.5km, Whayisi A/R 4km were implemented on an emergency basic) (Lusizini and Cwele were moved to be implemented under disaster grant)	Achieved	_	_	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	Number of kilometres (gravel 0f road Periodic Access road by 30 June 2024	_	BSD KPI 64	Maintenance plan in place	Maintain 24.3 Kilometres of routine maintenance by 30 June 2024 (Mamfengwini A/R 5.5 Kilometres ,Mhlatyana A/R 4.5 Kilometres , Mpendle A/R 4.7 Kilometres, Thonti A/R, Ndayeni A/R 4Kilometres , Msintsini to Mgojweni A/R) 5.6 Kilometres	Completion certificate	_	_	_	_		Maintained 24.3 Kilometres of routine maintenance by 30 June 2024 (Mamfengwini A/R 5.5 Kilometres ,Mhlatyana A/R 4.5 Kilometres , Mpendle A/R 4.7 Kilometres, Thonti A/R, Ndayeni A/R 4Kilometres , Msintsini to Mgojweni A/R) 5.6 Kilometres	Achieved	_	_	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	Number of Kilometres Constructed for Maqanyeni clinic to Great place at ward 30 &21 by 30 June 2024	_	BSD KPI 65	Maintenance plan in place	Maintain 6.5 km for Maqanyeni clinic to Great place at ward 30 &21 by 30 June 2024	Completion certificate	_	_	_	_		Completed Maintenance of 6.5 km for Maqanyeni clinic to Great place at ward 30 &21	Achieved	_	_	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	Number of Kilometres Maintained for Ngwengeni to Manqaben at ward 30 June 2024	_	BSD KPI 66	Maintenance plan in place	Reinforce concrete slab for Ngwengeni Manqabeni at ward 23 by 30 June 2024	Completion certificate	_	_	_	_		Reinforced concrete slab for Ngwengeni Manqabeni at ward 23	Achieved	_	_	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	Number of Kilometres Maintained for Mfabantu to Kwazulu at ward 30 June 2024	–	BSD KPI 67	Maintenance plan in place	Maintain 3.2 Kilometres for Mfabantu to Kwazulu at ward 30 b June 2024	Completion certificate	–	–	–	–		Maintained 3.2 Kilometres for Mfabantu to Kwazulu at ward 30	Achieved	–	–	Senior Manager Infrastructure Services
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD 10	Construction of Public Transport Facilities	Increased access to and utilisation of social and community facilities	% Progress in construction of Marubeni Public Transport Facility at ward 4 by 30 June 2024	–	BSD KPI 68	Capital plan in place	Construct Marubeni Public Transport Facility project to be at 80% complete at ward 4 by 30 June 2024	Signed Progress Report	–	–	–	–	Marubeni Public Transport Facility ward 4	The project is still on progress but the following progress performrmance is registered 1. Establishment 100% 2. Foundation Trenches 100% 3. Walls 0% 4. Roof 0% 5. Ablution 0% 6. Fencing 0% 7. Plastering 0%	Deviated	Delay in allocation site for the structure to be erected	Contractor has been granted site for construction and the contractor has revised their programme of work to cover lost time. The project is expected to be finalized in before end of Quarter two of 2024/25 financial year	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Housing and Community Facilities	Promote access to community facilities	BSD 11	Provide social community Facilities	Increase access to social facilities	Number of community hall Constructed at ward 31 by 30 June 2024	–	BSD KPI 69	Approved designs in place	Construct 1 (one) community hall at ward 31 by 30 June 2024	Completion certificate	–	–	–	–	31	The project is still on progress but the following progress is registered : 1. Establishment 100% 2. Foundation Trenches 100% 3. Walls 15% 4. Roof 0% 5. Ablution 20% 6. Fencing 70% 7. Plastering 10%	Deviated	Delay in allocation site for the structure to be erected	Contractor has been granted site for construction and the contractor has revised their programme of work to cover lost time.	Senior Manager Infrastructure Services
Housing and Community Facilities	Promote access to community facilities	BSD 11	Provide social community Facilities	Increase access to social facilities	Number of community hall Constructed at ward 02 by 30 June 2024 ((Establishment 100% Foundation Trenches 100% Walls 100% Roof 80% Ablution 50% Fencing 100% Plastering 20%	% constructed for Ward 2 Community Hall by 30 June 2024 (Establishment 100% Foundation Trenches 100% Walls 100% Roof 80% Ablution 50% Fencing 100% Plastering 20%	BSD KPI 70	Approved designs in place	Construct 1 (one) community hall project to be at 80 % complete at ward 02 by 30 June 2024 ((Establishment 100% Foundation Trenches 100% Walls 100% Roof 80% Ablution 50% Fencing 100% Plastering 20%)	Signed Progress Report	Construct 80% of Ward 2 Community Hall by 30 June 2024 (Establishment 100% Foundation Trenches 100% Walls 100% Roof 80% Ablution 50% Fencing 100% Plastering 20%	–	–	–	2	The project is at 45% in progress 1. Establishment 100% 2. Foundation Trenches 100% 3. Walls 15% 4. Roof 0% 5. Ablution 20% 6. Fencing 70% 7. Plastering 10%	Deviated	Delay in allocation site for the structure to be erected.	Contractor has been granted site for construction and the contractor has revised their programme of work to cover lost time.	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Housing and Community Facilities	Promote access to community facilities	BSD 11	Provide social community Facilities	Increase access to social facilities	% Construction of community hall at ward 10 by 30 June 2024 ((Establishment 100% Foundation Trenches 100% Walls 100% Roof 80% Ablution 50% Fencing 100% Plastering 20%)	–	BSD KPI 71	Approved designs in place	Construct 1 (one) community hall project to be at 80% complete at ward 10 by 30 June 2024 ((Establishment 100% Foundation Trenches 100% Walls 100% Roof 80% Ablution 50% Fencing 100% Plastering 20%)	Signed Progress Report		–	–	–	10	The project is at 45% in progress 1. Establishment 100% 2. Foundation Trenches 100% 3. Walls 15% 4. Roof 0% 5. Ablution 20% 6. Fencing 70% 7. Plastering 10%	Deviated	Delay in allocation site for the structure to be erected. Stoppage of the works by SMMEs	Contractor has been granted site for construction and the contractor has revised their programme of work to cover lost time.	Senior Manager Infrastructure Services
Housing and Community Facilities	Promote access to community facilities	BSD 11	Provide social community Facilities	Increase access to social facilities	% Construction of community hall at ward 22 by 30 June 2024 ((Establishment 100% Foundation Trenches 100% Walls 100% Roof 80% Ablution 50% Fencing 100% Plastering 20%)	–	BSD KPI 72	Approved designs in place	Construct 1 (one) community hall project to be at 80 % complete at ward 22 by 30 June 2024((Establishment 100% Foundation Trenches 100% Walls 100% Roof 80% Ablution 50% Fencing 100% Plastering 20%	Signed Progress Report		–	–	–	22	Project is at 74% in progress 1. Establishment 100% 2. Foundation Trenches 100% Walls 100% 3. Roof 100% 4. Ablution 75% 5.Fencing 90% 6. Plastering 20%	Deviated	Delay in allocation site for the structure to be erected. Stoppage of the works by SMMEs	Contractor has been granted site for construction and the contractor has revised their programme of work to cover lost time.	Senior Manager Infrastructure Services

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	Promote access to community facilities	BSD 11	Increased Office Space	Increased Office Space by June 2027	% Construction of Libode office expansion by 30 June 2024	–	BSD KPI 73	Approved designs in place	Construct 50% of Libode office expansion by 30 June 2024	Signed progress report	Practical complete Fencing of Libode offices by 30 June 2024	Practical completion certificate for fencing	–	–		Fencing of Libode offices not done, only site handover that has been done at the end of financial year	Deviated	Reprioritization of Municipal projects for 2023/24 due to financial constraints	Fencing to be done in Q1 of this current financial year	
DISASTER FUNDED PROJECTS																				
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% Rehabilitated for 1,5 Kilometres of Bantini A/R at ward 21 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 74	–	–	–	Rehabilitate 34% of 1,5 Kilometres of Bantini A/R at ward 21 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		Project is at 48% in progress 1.Establishment 100% 2. Rip & Compact 100% 3. Tipping 20% 4.Processing 20% 5. Storm water Drainage 0%	Achieved	–	–	

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 4,5 of Ngxokweni to Mtyu A/R From the bridge to Ngxokweni at ward 15 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 75	–	–	–	Rehabilitate 34% of 4,5 Kilometres for Ngxokweni to MtyuA/R From the bridge to Ngxokweni at ward 15 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 5 kms of Buntingville at Ndindimeni A/R at ward 13 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 76	–	–	–	Rehabilitate 34% 5 Kilometres Buntingville at Ndindimeni A/R at ward 13 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers	

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated of 4.5 mms for Mdumazulu No.2 A/R at ward 17 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 77	–	–	–	Rehabilitate 34% of 4,5 Kilometres of Mdumazulu No.2 A/R at ward 17 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated of 12.5 mms for Msuzwaneni Pitoli A/R at ward 28 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 78	–	–	–	Rehabilitate 34% of 12,5 Kilometres of Msuzwaneni Pitoli A/R at ward 28 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–	–	The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2	

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 6 kilometres of Ndatya to Magozini access road at ward 29 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 79	–	–	–	Rehabilitate 34% 6 Kilometres of Ndatya to Magozini at ward 29 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 10 kilometres for Lujizweni No.1 Manzimahle A/R at ward 32 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 80	–	–	–	Rehabilitate 34% 0f 10 Kilometres of Lujizweni No.1 Manzimahle A/R at ward 32 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2	

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 5 kilometres of Coza to Mbhananga Access road at ward 2 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 81	–	–	–	Rehabilitate 34% 0f 5 Kilometres of Coza to Mbhananga Access road at ward 2 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for8.5 kilometres of Chophetyeni to Luthubeni A/R at ward 2 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 82	–	–	–	Rehabilitate 34 % 0f 8,5 Kilometres of Chophetyeni to Luthubeni A/R at ward 2 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2	

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 6 kilometres of Nomaweni to Tafeni A/R at ward 5 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 83	–	–	–	Rehabilitate 34 % 0f 6 Kilometres of Nomaweni to Tafeni A/R at ward 5 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 4.5 kilometres of Mseleni to Ludeke Access road at ward 2 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 84	–	–	–	Rehabilitate 34% 0f 4,5 Kilometres of Mseleni to Ludeke Access road at ward 2 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		Project is at 61% in progress 1. (Establishment 95% 2. Rip & Compact 100% 3. Tipping 40% 4. Processing 40% S 5. torm water Drainage 30%	Achieved	–	–	

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 5 kilometres of Zele A/R at ward 2 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 85	–	–	–	Rehabilitate 34% 0f 5 Kilometres of Zele A/R at ward 2 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		Project is at 65% in progress 1.Establishment 85% 2. Rip & Compact 100% 3. Tipping 100% 4.Processing 20% 5. Storm water Drainage 20%	Achieved	–	–	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 6 kilometres of Lusizini and Cwele A/R & Bridges at ward 18 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%%	BSD KPI 86	–	–	–	Rehabilitate 34 % 0f 6 Kilometres of Lusizini and Cwele A/R & Bridges at ward 18 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		Project is at 53% in progress 1. Establishment 100% 2. Rip & Compact 100% 3. Tipping 100% 4. Processing 80% 5. Storm water Drainage 0%	Achieved	–	–	

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 6 kilometres of Ntsonyini A/R & Bridges at ward 6 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 86	–	–	–	Rehabilitate 34 % 0f 6 Kilometres of Ntsonyini A/R & Bridges at ward 6 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		Project is at 41% in progress 1.Establishment 95% 2. Rip & Compact 100% 3. Tipping 40% 4. Processing 0% 4.Storm water Drainage 10% 5. Repairs of Bridges 0%	Achieved	–	–	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 4 Kilometres of Didi to Ntlaza A/R at ward 16 by 30 June 2024 (Site (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 87	–	–	–	Rehabilite 34 % 0f 4 Kilometres of Didi to Ntlaza A/R at ward 16 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval of funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2 of the 2024/25 Financial Year	

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Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 4.1 of Clinic to Zanokanyo A/R at ward 30 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 89	–	–	–	Rehabilitate 34 % 0f 4.1 Kilometres of Clinic to Zanokanyo A/R at ward 30 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2 of the 2024/25 Financial Year	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 5 kilometres of Zixambuzi Goso AR at ward 23 by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 90	–	–	–	Rehabilitate 34 % 0f 5 Kilometres of Zixambuzi Goso AR at ward 23 by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		Project is at 40% in progress 1.Establishment 100% 2. Rip & Compact 100% 3. Tipping 0% 4. Processing 0% 5. Storm water Drainage 0%	Achieved	–	–	

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for Vinishi A/R by 30 June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%%	BSD KPI 91	–	–	–	Rehabilitate 34 % 0f 5 Kilometres of Vinishi A/R by 30 June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		Projects is at 80% in progress 1. Establishment 100% 2. Rip & Compact 100% 3.Tipping 100% 4. Processing 100% 5. Storm water Drainage 0%)	Achieved	_	_	
Transport and Roads	Provide Integrated transport and Mobility by 2027	BSD`10	Maintenance of 600 km of gravel wearing course	Improved quality of municipal road network by 2027	–	% rehabilitated for 4 kilometres of Sikelweni A/R at ward 18 by June 2024 (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	BSD KPI 92	–	–	–	Rehabilitate 34 % 0f 4 Kilometres of Sikelweni A/R at ward 18 by June 2024. (Establishment 100% Rip & Compact 30% Tipping 20% Processing 20% Storm water Drainage 0%	Signed progress report	–	–		The project delayed but service provider is already appointed	Deviated	Late Appointment due to delays on approval funds	To allocate projects to the newly appointed service providers and revise planning to complete work in quarter 2 of the 2024/25 Financial Year	
Housing and Community Facilities	Promote access to community facilities	BSD`10	Upgrade 2 existing Sport Fields	Increase access to social facilities	Approved Designs for upgrade of Ngqeleni Sport field by 30 June 2024	–	BSD KPI 93	Phase 1 is at 83% Complete	Develop Detailed Design for upgrade of Ngqeleni Sportfield by June 2024	Final Design Report	–	–	–	–	21	Final detailed Design Report developed	Achieved	_	_	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Promote occupational health and safety compliance	Ensure compliance on all projects	BSD`10	Provide health and safety to all projects	Improve health and safety compliance within the Municipality.	Functional GIS System (shape files) by 30 June 2024	_	BSD KPI 94	Annual Occupational healthy and safety compiled in 2023/24 Financial year	Prepare four (4) Quarterly reports on Occupational (Health and safety by 30 June 2024	Annual report developed on Occupational (Health and safety)	_	_	_	_		Prepared four (4) Quarterly reports on Occupational (Health and safety	Achieved	_	_	Senior Manager Infrastructure Services
Promote public participation in all projects	Community involment in project implementation by 2023	BSD`10	By involving communities in developmental projects(instructional social facilitation)	Decentralised public relations through stakeholder participation	Annual ISD report developed by 30 June 2024	_	BSD KPI 95	Annual ISD report developed in 2023/24 Financial Year	Prepare four Quarterly reports on instructional social development (ISD) by 30 June 2024	Annual report developed on ISD (instructional social development)	_	_	_	_		Prepared four Quarterly reports on instructional social development (ISD)	Achieved	_	_	Senior Manager Infrastructure Services
CONTINUING ELECTRICITY PROJECTS FROM 2022/23 FINANCIAL YEAR																				
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improved Access to Electricity	Number of dwellings with access to electricity by 30 June 2027	Number of households connected to electricity infrastructure (575 house holds in 70h/h Egoli ward 20, 114 h/h in ward 2, 177 in ward 6, 214 in ward 16) by 30 June 2024	_	BSD KPI 95		Final complete Construction of electricity infrastructure for 575 house holds in 70h/h Egoli ward 20, 114 h/h in ward 2, 177 in ward 6, 214 in ward 16 by 30 June 2024	_	_	_	_	Construction completed but awaiting Eskom for energisation	_	Final completed Construction of electricity infrastructure for 575 house holds in 70h/h Egoli ward 20, 114 h/h in ward 2, 177 in ward 6, 214 in ward 16 and the households energised	Achieved	_	_	_
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Prevent Crime through Installation of High masts	Improved Public Safety and Crime Reduction by 2027	Number of High mast installed by 30 June 2024	_	BSD KPI 96	_	Install two (2) High masts at ward 13 Buntingville by 30 June 2024	Completion certificate	_	_	_	_	13	Service provider appointed and the project is in the design stage	Deviated	Project advertised it was non responsive and it was advertised	The installation of the project is in process and expected to be finalised end September 2024	Senior Manager Infrastructure Services

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Prevent Crime through Installation of High masts	Improved Public Safety and Crime Reduction by 2027	Number of High mast installed by 30 June 2024	_	BSD KPI 97	_	Install one High mast at Nyangilizwe (ward 11) by 30 June 2024	Completion certificate	_	_	_	_	11	Service provider appointed and the project is in the design stage	Deviated	Project advertised it was non responsive and it was advertised	The installation of the project is in process and expected to be finalised end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Prevent Crime through Installation of Street Lights	Improved Public Safety and Crime Reduction by 2027	Upgraded of Street Lights in Libode Town ward 07 by 30 June 2024	_	BSD KPI 98	_	Upgrade of 38 Street Lights in Libode Town main street ward 07	Completion certificate	_	_	_	_	7	Service provider appointed and the project is being redesigned for new street lights	Deviated	Project advertised it was non responsive and it was advertised	The installation of the project is in process and expected to be finalised end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Prevent Crime through Installation of Street Lights	Improved Public Safety and Crime Reduction by 2027	Number of street lights upgraded in Ngqeleni Town at ward 21 by 30 June 2024	_	BSD KPI 99	_	Upgrade of 43 Street Lights Ngqeleni Town main street ward 21 by 30 June 2024.	Completion certificate	_	_	_	_	21	Service provider appointed and the project is being redesigned for new street lights	Deviated	Project advertised it was non responsive and it was advertised	The installation of the project is in process and expected to be finalised end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Bomvana, ward 5 by 30 June 2024	_	BSD KPI 100	_	Construct electricity infrastructure for 82 house holds at Bomvini, ward 5 by 30 June 2024	Completion certificate	_	_	_	_		Awaiting ESKOM to energise the households	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services

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Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2026	Number of house holds connected into electricity Infrastructure at Gebane ward 5 by 30 June 2024	–	BSD KPI 101	–	Construct electricity infrastructure for 78 house holds at Gebane ward 5 by 30 June 2024	Completion certificate	–	–	–	–		Practical completed Construction of electricity infrastructure for 78 house holds at Gebane ward	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Mpimbo, ward 25 ward 5 by 30 June 2024	–	BSD KPI 102	–	Construct electricity infrastructure for 16 house holds at Mpimbo, ward 25 ward 5 by 30 June 2024	Completion certificate	–	–	–	–	5	Practical completed construction of electricity infrastructure for 16 house holds at Mpimbo, ward 25 ward 5	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Mzonyane in ward 25 by 30 June 2024	–	BSD KPI 103	–	Construct electricity infrastructure for 55 house holds at Mzonyane ward 25 by 30 June 2024	Completion certificate	–	–	–	–	5	Practical completed construction of electricity infrastructure for 55 house holds at Mzonyane ward 25	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Mamolweni ward 25 by 30 June 2024	–	BSD KPI 104	–	Construct electricity infrastructure for 20 house holds at Mamolweni ward 25 by 30 June 2024	Completion certificate	–	–	–	–	25	Practical Completed construction of electricity infrastructure for 20 house holds at Mamolweni ward 25	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services

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Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Lwandile, ward 25 by 30 June 2024	–	BSD KPI 105	–	Construct electricity infrastructure for 58 house holds at Lwandile, ward 25 by 30 June 2024	Completion certificate	–	–	–	–	26	Practical construction of electricity infrastructure for 58 house holds at Lwandile, ward 25	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Ntshilini I ward 26 by 30 June 2024	–	BSD KPI 106	–	Construct electricity infrastructure for 40 house holds at Ntshilini I ward 26 by 30 June 2024	Completion certificate	–	–	–	–	26	Practical completed Constructed electricity infrastructure for 40 house holds at Ntshilini I ward 26	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Zinkumbini ward 24 by 30 June 2024	–	BSD KPI 107	–	Construct electricity infrastructure for 42 house holds at Zinkumbini ward 24 by 30 June 2024	Completion certificate	–	–	–	–	24	Practical completed Construction of electricity infrastructure for 42 house holds at Zinkumbini ward 24	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Zixambuzi ward 26 by 30 June 2024	–	BSD KPI 108	–	Construct electricity infrastructure for 42 house holds at Zixambuzi ward 26 by 30 June 2024	Completion certificate	–	–	–	–	26	Practical completed Construction of electricity infrastructure for 42 house holds at Zixambuzi ward 26	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services

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Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Sidanda in ward 28 by 30 June 2024	–	BSD KPI 109	–	Construct electricity infrastructure for 78 house holds at Sidanda in ward 28 by 30 June 2024	Completion certificate	–	–	–	–	28	Practical completed construction of electricity infrastructure for 78 house holds at Sidanda in ward 28	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Sizindeni in ward 28 by 30 June 2024	–	BSD KPI 110	–	Construct electricity infrastructure for 69 house holds at Sizindeni in ward 28 by 30 June 2024	Completion certificate	–	–	–	–	28	Practical completed constructed electricity infrastructure for 69 house holds at Sizindeni in ward 28	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Mankosini in ward 26 by 30 June 2024	–	BSD KPI 111	–	Construct electricity infrastructure for 24 house holds at Mankosini in ward 26 by 30 June 2024	Completion certificate	–	–	–	–	26	Practical completed construction of electricity infrastructure for 24 house holds at Mankosini in ward 26	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services
Energy and Electricity	To provide access to energy infrastructure by 2027	BSD 12	Improve Access to Electricity	Number of dwellings with access to electricity by 2027	Number of house holds connected into electricity Infrastructure at Ntsimbini at ward 26 30 June 2024	–	BSD KPI 112	–	Construct electricity infrastructure for 24 house holds at Ntsimbini in ward 26 by 30 June 2024	Completion certificate	–	–	–	–	26	Practical completed construction of electricity infrastructure for 24 house holds at Ntsimbini in ward 26	Deviated	Awaiting ESKOM to energise the households	Households will be energized before end September 2024	Senior Manager Infrastructure Services

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Spatial Planning and Land use Management	Spatial Planning and Land use Management by 2027	BSD 13	Efficient land use management and improved functionality of towns	Urban development of nodal towns	Completed Ngqeleni Urban development Design	–	BSD KPI 113	Nyandeni Spatial Development Framework	Develop Ngqeleni Urban Design Framework by 30 June 2024	Develop Ngqeleni Urban Design Framework by 30 June 2024	–	–	–	–		The township establishment application was prepared advertised and ready to be submitted to the DMPT, however, the DMPT ormation has been delayed as there are currently no members that have been appointed by O.R Tambo DM	Deviated	The township establishment application was prepared advertised and ready to be submitted to the DMPT, however, the DMPT ormation has been delayed as there are currently no members that have been appointed by O.R Tambo DM	Nyandeni LM through its tripeptide agreement to or part o the DMPT will assist O.R Tambo DM to advertise the call or nominations advert and second personnel to serve on the DMPT. The department to write to district municipality, cogta and Rural development to seek advise on this matter.	
Spatial Planning and Land use Management	Spatial Planning and Land use Management by 2027	BSD 13	Efficient land use management and improved functionality of towns	Urban development of nodal towns	Completed Libode Investment Plan	–	BSD KPI 114	–	Develop Libode Investment Plan in partnership with National Treasury by 30 June 2024	Completed Libode Investment plan	–	–	–	–		Libode Investment plan developed and adopted by Council as a draft	Achieved	–	–	

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Spatial Planning and Land use Management	To provide Integrated spatial planning, land use management and built environment by 2027.	BSD 13	Property Development of Vacant Sites	Increased Property Revenue Base by 30 June 2027	New township established (Ngqeleni 100 site) by 30 June 2024	–	BSD KPI 115	Approved Libode extension 6 township	Township establishment of Ngqeleni 100 middle income housing by 30 June 2024	Approved Township establishment of Ngqeleni 100 middle income housing by 30 June 2024	–	–	–	–		The township establishment application was prepared advertised and ready to be submitted to the DMPT, however, the DMPT ormation has been delayed as there are currently no members that have been appointed by O.R Tambo DM	Deviated	The township establishment application was prepared advertised and ready to be submitted to the DMPT, however, the DMPT ormation has been delayed as there are currently no members that have been appointed by O.R Tambo DM	Nyandeni LM through its tripeptide agreement to or part o the DMPT will assist O.R Tambo DM to advertise the call or nominations advert and second personnel to serve on the DMPT. The department to write to district municipality, cogta and Rural development to seek advise on this matter.	
Spatial Planning and Land use Management	To provide Integrated spatial planning, land use management and built environment by 2027.	BSD 13	Administration of development planning applications.	SPLUMA compliant land use management by 30 June 2027	Percentage of Assessed and processed development plans applications by 30 June 2024	–	BSD KPI 116	Building plans register and Building Standards regulations	Assess and process 100% of received development planning application by June 2024	Assessed and processed 100% of received development planning application by June 2024	–	–	–	–		Processed 100% (3) of applications in compliance with building regulations and standards	Achieved	–	–	

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Building Control	Compliance with Built Environment Norms and Standards by 2027	BSD 13	Regulate, Control and comply with regulations on building standards	Compliant Building Structures by 30 June 2028	% of Processed building plan in compliance with building regulations and standards by 30 June 2024	–	BSD KPI 117	Building plans register and Building Standards regulations	Process 100% of building plan submissions in compliance with building regulations and standards by 30 June 2024	Processed100% of building plans report submissions in compliance with building regulations and standards by 30 June 2024	–	–	–	–		Processed 100% (3) of applications in compliance with building regulations and standards	Achieved	–	–	
Building Control	Compliance with Built Environment Norms and Standards by 2027	BSD 13	Regulate, Control and comply with regulations on building standards	Compliant Building Structures by 30 June 2028	Monitoring report on Construction of buildings in compliance with approved building plans by 30 June 2024	–	BSD KPI 118	Building plans register and Building Standards regulations	Monitor building structures constructed in compliance with building regulations and standards by 30 June 2024	Monitored 100% building structures report constructed in compliance with building regulations and standards by 30 June 2024	–	–	–	–		Monitored and regulated building plans submission, compliance with building standards and regulations and produce Monitor the construction of buildings in compliance with submitted building Plan	Achieved	–	–	

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Building Control	Compliance with Built Environment Norms and Standards by 2027	BSD 13	Regulate, Control and comply with regulations on building standards	Compliant Building Structures by 30 June 2028	Percentage of monitored buildings built in contravention of the National Building regulations (Non submission of building Plans	–	BSD KPI 119	Building plans register and Building Standards regulations	Monitor Construction of buildings in compliance with approved building plans by 30 June 2024	Monitored Construction report of buildings in compliance with approved building plans by 30 June 2024	–	–	–	–		Monitored and regulated building plans submission, compliance with building standards and regulations and produce Monitor the construction of buildings in compliance with submitted building Plan	Achieved	–	–	
Building Control	Compliance with Built Environment Norms and Standards by 2027	BSD 13	Regulate, Control and comply with regulations on building standards	Increased Public awareness for building plan submission	Number of built boards installed in both town by 30 June 2024	–	BSD KPI 120	Building plans register and Building Standards regulations	Install 2 built boards in both towns by June 2024	Installed 2 built boards in both towns	–	–	–	–		Installed and Erected built board for building plan submission.	Achieved	–	–	
Spatial Planning and Land use Management	To provide Integrated spatial planning, land use management and built environment by 2022.	BSD 13	Land Use Management	Uniform spatial planning to promote development though approval of land use scheme by 30 June 2024	Developed land use management scheme by 30 June 2024	–	BSD KPI 121	Developed land use management scheme by 30 June 2024	Gazetting of Land Use Management Scheme	Government gazette of Land Use Management Scheme	–	–	–	–		Gazetted the Nyandeni Land Use Management Scheme	Achieved	–	–	

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	Baseline	Annual Target for 2023/24 Financial Year	Annual Means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	2022/23 Financial Year Performance (Continuing Projects	Ward	Actual Performance at the end of 2023/24 Financial Year	Achieved/ Deviated	Reason for Deviation	Corrective Measure	Responsible Person
Real Estate Development	Secure Tenure of Private Property	BSD 13	Identify and facilitate transfer of 40 property registrations by 2024	Increased municipal property rates revenue by 30 June 2024	Annual Report Developed for property registration by 30 June 2024	–	BSD KPI 122	Land use management scheme in place	Registration of 40 properties in Ngqeleni and Libode by 30 June 2024	Registered deed of tittle in the name of individual owners	–	–	–	–		Windeed data set dump and CSG general plans verification was completed	Deviated	The CSG verification report revelled that the subject erven to be registered in both Ngqeleni and Libode are under a GP that was never registered and thus lapsed after 24 months.	The municipality will relodge a township establishment application. In order to open a township registrar For the unregistered G.P`S	
Spatial Planning and Land use Management	To provide Integrated spatial planning, land use management and built environment by 2024.	BSD 13	Institutionalise Geographical Information System.	Spatial mapping of all municipal infrastructure data by 30 June 2024	Functional GIS System (shape files) by 30 June 2024	–	BSD KPI 123	Phase 1 GIS system implemented	Complete phase 2 of implementing functional corporate GIS system for Nyandeni local municipality by 30 June 2024	Active plugins and platform for Arc GIS PRO	–	–	–	–		Completed phase 2 of implementing functional corporate GIS system for Nyandeni local municipality	Achieved	–	–	

NYANDENI

LOCAL MUNICIPALITY

Building a better future with the people

LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023/2024)	Revised Output indicator(2023/2024)	Indicator Number	Baseline	Ward	Annual Targets 2023/2024	Annual means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	Actual Performance at the end of Financial year 2023/24	Achieved/Deviated	Reason for Deviation	Corrective measure with time frame	Responsibility
Socio - Economic development	To grow inclusive local economies by 30 June 2027	LED 01	Aggressive contribution to economic growth of the area	Improved enterprise support and development through economic infrastructure by 30 June 2027	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, other related employment programmes) by 30 June 2024	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP by 30 June 2024	LED 01			Create 562 work opportunities through Public Employment Programmes by 30 June 2024	Signed annual report and appointment letters	Create 131 work opportunities through Public Employment Programmes by 30 June 2024	_	COGTA now extended the contracts of CWP employees to a two year contract	Created 131 work opportunity created through Public Employment Programmes. These were 34 lifeguards for a period of 6 months, 59 sidewalks pavers for a period of 10 months and 38 people on siyacoca programme for a period of 11 months	Achieved			Senior Manager Planning and Development
Socio - Economic development	To create a conducive environment for economic growth by 30 June 2027	LED 02	Promote sustainable Cooperatives and SMMEs	Improved enterprise support and development through economic infrastructure by 30 June 2027	Number of Investment Summits held by 30 June 2024	_	LED 02	Concept document has been developed and institutional arrangements are in place		Host one Investment Summit by 30 June 2024	Report, photos and attendance registers of the Summit signed by Senior Manager	_	_		Hosted Investment Summit on the 7 and 8 September 2023	Achieved			Senior Manager Planning and Development
Socio - Economic development	To grow inclusive local economies by 30 June 2027	LED 03	Promote sustainable Cooperatives and SMMEs	Percentage of the labour force classified as unskilled or low-skilled by 30 June 2027	Number of individuals connected to apprenticeships and learner ships through municipal interventions by 30 June 2024	_	LED 03			Connect 64 individuals to training on apprenticeships and other relevant Municipal Interventions by 30 June 2024	Signed annual report and attendance register	_	_	_	Connected 104 individuals to training on apprenticeships and other relevant Municipal Interventions by 30 June 2024 (24 individuals were trained on Digital entrepreneurship, 21 on food	Achieved			Senior Manager Planning and Development

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023/2024)	Revised Output indicator(2023/2024)	Indicator Number	Baseline	Ward	Annual Targets 2023/2024	Annual means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	Actual Performance at the end of Financial year 2023/24	Achieved/Deviated	Reason for Deviation	Corrective measure with time frame	Responsibility
															processing, capacity building for 35 individuals on Township and Rural Enterprise Program and 24 individuals on apprenticeships)				
Socio - Economic development	To improve ease of doing business within the Municipal area by 30 June 2027	LED 04	Promote and monitor ease of doing business	Average number of Businesses operating with Business Licences by 30 June 2027	Average time taken to finalise business license applications by 30 June 2024	–	LED 04			Finalize all received Business Licence applications within a period of 30 days by 30 June 2024	Report and copies of Business Licence applications signed by Senior Manager	–	–	–	Finalized 4 received Business Licences applications from Power Fashion shop, Spar express, save, and Steers and Mug and Bean) with each within a period of 30 days.	Achieved			Senior Manager Planning and Development
Socio - Economic development	To improve ease of doing business within the Municipal area by 30 June 2027	LED 04	Promote and monitor ease of doing business	Average number of Businesses operating with Business Licences by 30 June 2027	Number of Licenced businesses in Libode and Ngqeleni by 30 June 2024	–	LED 05			Licence 200 businesses in Libode and Ngqeleni by 30 June 2024	Report and copies Business licences issued for Libode and Ngqeleni businesses signed by Senior Manager	Renew 200 business license in Libode (100) and Ngqeleni (100) by 30 June 2024	–	Separation of the renewal of existing business licenses and processing of new business applications for easy reporting purposes	Licenced 197 businesses in both Libode and Ngqeleni	Deviated	The late introduction of business inspections contributed to the delays with some not meeting necessary requirements	To commence as early as quarter 1 with business inspections in both towns with the help of Spatial Planning and Municipal Law Enforcement. All businesses meeting requirement	Senior Manager Planning and Development

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023/2024)	Revised Output indicator(2023/2024)	Indicator Number	Baseline	Ward	Annual Targets 2023/2024	Annual means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	Actual Performance at the end of Financial year 2023/24	Achieved/Deviated	Reason for Deviation	Corrective measure with time frame	Responsibility
																		s will be made to renew their licences on the day of inspection	
Socio - Economic development	To improve ease of doing business within the Municipal area by 30 June 2027	LED 04	Promote and monitor ease of doing business	Average cost to a business to apply for a construction permit with a municipality by 30 June 2027	Average number of days taken to process building application of 500 square meters or more by 30 June 2024	_	LED 06			Process all new received building applications of 500 square meters within 20 days by 30 June 2024	Signed annual report on processed building applications and copy of applications	Process all received new Business Licence applications within a period of 30 days by 30 June 2024	_		No new business license applications was received and processed by 30th June 2024	Achieved			Senior Manager Planning and Development
Agriculture/Socio - Economic development	To create a conducive environment for economic growth by 30 June 2027	LED 05	Implement comprehensive food security and nutrition programs	Improved food security and agrarian reform programmes by 30 June 2027	Number of hectares supported with production inputs by 30 June 2024	_	LED 07		Ward 17 and all other wards	Support the planting of 1500 hectares of fields with production inputs as a feeder to Animal Feed Plant by 30 June 2024	Annual Report on delivery of inputs and photos signed by the senior manager	_	_	_	Supported the planting of 1500 hectares of fields with production inputs as a feeder to Animal Feed Plant by 30 June 2024 with production inputs delivered on the 14th March 2024 and 05 April 2024.	Achieved			Senior Manager Planning and Development
Agriculture/Socio - Economic development	To create a conducive environment for economic growth by 30 June 2027	LED 05	Implement comprehensive food security and nutrition programs	Improved food security and agrarian reform programmes by 30 June 2027	Report on Execution of Animal Feed Processing plant Implementation Plan by 30 June 2024	_	LED 08		Ward 15	Phased - in setting up of Animal Feed Processing Plant by 30 June 2024	Progress report, attendance register and photos on finalized milestones signed by Senior Manager	_	_	_	Phased - in the setting up of Animal Feed Processing Plant commenced with processes for setting up of Feed Plant Silos and supporting infrastructure initiated and the contractor	Achieved			Senior Manager Planning and Development

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023/2024)	Revised Output indicator(2023/2024)	Indicator Number	Baseline	Ward	Annual Targets 2023/2024	Annual means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	Actual Performance at the end of Financial year 2023/24	Achieved/Deviated	Reason for Deviation	Corrective measure with time frame	Responsibility
															is currently on site				
Agriculture/Socio - Economic development	To create a conducive environment for economic growth by 30 June 2027	LED 05	Implement comprehensive food security and nutrition programs	Improved food security and agrarian reform programmes by 30 June 2027	Report on support provided to Dininkosi Hemp Pilot Project by 30 June 2024	_	LED 09		Ward 31	Support Dininkosi Hemp Pilot Project with mechanisation by 30 June 2024	Report on the support provided to Dininkosi hemp project signed by Senior Manager	_	_	_	Supported Dininkosi Hemp Pilot Project with mechanisation on the 30th November 2023	Achieved			Senior Manager Planning and Development
Socio - Economic development	To create a conducive environment for economic growth by 30 June 2027	LED 05	Promote impact bearing entrepreneurship	Sustainable and viable businesses by 30 June 2027	Number of Entrepreneurs supported by 30 June 2024	_	LED 10		16 Wards to be identified	Support 4 Entrepreneurs (1 on Agriculture, 1 on nursery, 1 on grass cutting /greening and 1 on manufacturing by 30 June 2024	Reports on supported Entrepreneurs signed by Senior Manager	_	_	_	Only 1 Entrepreneur received support material before 30 June 2024	Deviated	There was an increase on the scope of the target and this resulted to some delays caused by return for more than three times of the specification by Bid Specification Committee. Appointment letters were only issued on the 26 June 2024 and only 1 entrepreneur received support material before 30th June 2024.	Support material will be delivered to all outstanding entrepreneurs during Quarter 1 of 2024/2025 financial year	Senior Manager Planning and Development

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023/2024)	Revised Output indicator(2023/2024)	Indicator Number	Baseline	Ward	Annual Targets 2023/2024	Annual means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	Actual Performance at the end of Financial year 2023/24	Achieved/Deviated	Reason for Deviation	Corrective measure with time frame	Responsibility
Agriculture/Socio - Economic development	To create a conducive environment for economic growth by 30 June 2027	LED 05	Implement comprehensive food security and nutrition programs	Improved food security and agrarian reform programmes by 30 June 2027	Number of households supported to plant vegetable gardens by 30 June 2024	_	LED 11		All wards	Support "One household, one food garden" programme with seeds and seedlings for 320 households by 30 June 2024	Reports on supported households with seed and seedlings signed by Senior Manager	_	_	_	Supported 320 households "one household, one food garden "with seeds and seedlings on the 16 & 17 January 2024 for all wards.	Achieved			Senior Manager Planning and Development
Tourism /Socio - Economic development	To develop and grow tourism and blue economy for inclusive growth and development	LED 06	Promote tourism sector and facilitate development of blue economy	Improved contribution of tourism sector and blue economy to economic growth by 30 June 2027	Number of Tourism programs hosted/attended (Fair Trade Indaba, Tourism month promotion and festive season awareness) by 30 June 2024	_	LED 12			Host/attend 4 tourism programmes (Africa's Travel Indaba, Cultural/Arts Festival, Tourism month promotion and festive season awareness) by 30 June 2024	1. Report on hosted tourism programs signed by Senior Manager 2. Attendance Registers 3. Photos	_	_	_	Attended Tourism Public Debate on the 7 August 2023, hosted cultural/arts festival on the 29 September 2023, Tourism Awareness and festive launch on 3 - 4 December 2023 and attended Africa's Travel Indaba on the 13-16 May 2024	Achieved			Senior Manager Planning and Development
Tourism /Socio - Economic development	To develop and grow tourism and blue economy for inclusive growth and development	LED 06	Promote tourism sector and facilitate development of blue economy	Improved contribution of tourism sector and blue economy to economic growth by 30 June 2027	Number of tourism product owners provided with marketing services by 30 June 2024	_	LED 13			Provide marketing services to fifteen (15) tourism product owners by 30 June 2024	Report on marketing services provided to 15 tourism product owners signed by Senior Manager Photos and register of product owner	_	_	_	Provided Marketing services to 15 Product owners, 8 on the 7th September 2023 at Nyandeni Investment summit and 7 on the 29 September 2023 at Ward 6 Cultural festival.	Achieved			Senior Manager Planning and Development

Strategic Focus Area	5 Year Objective	Objective Number	Municipal Strategies	Outcomes Indicator (5 years)	Output Indicator (2023/2024)	Revised Output indicator(2023/2024)	Indicator Number	Baseline	Ward	Annual Targets 2023/2024	Annual means for verification	Revised Annual Target for 2023/24 Financial Year	Revised Means for Verification	Reason for Revision	Actual Performance at the end of Financial year 2023/24	Achieved/Deviated	Reason for Deviation	Corrective measure with time frame	Responsibility
Tourism /Socio - Economic development	To develop and grow tourism and blue economy for inclusive growth and development	LED 06	Promote tourism sector and facilitate development of blue economy	Improved contribution of tourism sector and blue economy to economic growth by 30 June 2027	Number of lifeguards recruited and assigned along six municipal beaches on seasonal basis by 30 June 2024	–	LED 14			Recruit and assign 34 lifeguards along six municipal beaches on seasonal basis by 30 June 2024	Report on placement of lifeguards along six municipal beaches, Recruitment process report and Appointment letters	–	–	–	Recruited and assigned 34 lifeguards along six municipal beaches on seasonal basis from the 31 December 2023 to 31st May 2024	Achieved			Senior Manager Planning and Development
Tourism /Socio - Economic development	To develop and grow tourism and blue economy for inclusive growth and development	LED 07	Participation on Eastern Seaboard Development Programme	Improved development on 17 Municipalities participate on Eastern Seaboard Development by 30 June 2027	Number of Eastern Seaboard Development Work streams participated on by 30 June 2024	–	LED 15	Draft Eastern Seaboard Spatial Development Framework has been developed		Participate in Eastern Seaboard Development Work stream by 30 June 2024	Annual Report on participation in Eastern Seaboard Development Work streams signed by Senior Manager and attendance register	–	–	–	The municipality participated in the Eastern seaboard meetings held on 31 August 2023, 2 - 3 November 2023, 19 - 20 March 2024 and 23 - 24 May 2024	Achieved			Senior Manager Planning and Development
Tourism /Socio - Economic development	To develop and grow tourism and blue economy for inclusive growth and development	LED 07	Promote tourism sector and facilitate development of blue economy	Improved contribution of tourism sector and blue economy to economic growth by 30 June 2027	Number of Career Exhibitions on Maritime Studies hosted by 30 June 2024	–	LED 16	Provincial oceans economy master plan in place		Host one Career Exhibition on Maritime Studies in one coastal school by 30 June 2024	Report, photos and attendance register on Career Exhibition hosted signed by Senior Manager	–	–	–	Hosted one Career Exhibition on Maritime Studies in one coastal school on 24 November 2023	Achieved			

NYANDENI
LOCAL MUNICIPALITY
Building a better future with the people

GOOD GOVERNANCE

GOOD GOVERNANCE

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
	To reach and maintain a minimum of 51% of community members participating in at least one public participation (engagement) program per year by 2027	GG 01	Maximise participation of Communities and stakeholders in municipal public participation programs	Improved understanding of the Municipal Affairs by communities 30 June 2027	Percentage (%) of community members engaged (participated) in Municipal programmes by 30 June 2024	GG 01 KPI 01	48 civic education conducted.	Reach and maintain a minimum of 51% of community members participating in at least one public participation (engagement) program per year by 30 June 2024	1. Annual Report on all public participation programs/engagements signed by Senior Manager 2. Signed attendance register 3. Syllabus	_	_	_	Reached and maintained a minimum of 51% of stakeholders and community members participating in public participation programs through CIVIC Education, Village Meetings, Social Media Engagements, Moral Regeneration Forum Meetings, Initiation Programs	Achieved			SM OPERATIONS
Public Participation		GG 01	Manage Petitions.	Reduced number of petitions by 30 June 2027	Number of complaints and petitions received, attended and updated on the petition register by 30 June 2024	GG 01 KPI 02	Process 100% of all Received petions	Attend 100% of all complaints and petitions received and Update petition registers then submit report quarterly to Speakers Office by 30 June 2024	1. Petitions and complaints Register signed by the Senior Manager with date and time of received and attended petitions 2. Updated Petitions register	_	_	_	Attended all petitions and updated the petitions register and submitted a report to the Speaker's Office	Achieved			SM OPERATIONS
Public Participation		GG 01	Ensure that functional Ward Committees have action plans and report monthly	Improved municipal responsiveness by 30 June 2027	Number of Ward committee sittings held by 30 June 2024	GG 01 KPI 03	Ward committee meetings sat in all 32 wards every month	Attend at least one ward committee sitting of all 32 wards by 30 June 2024	Annual Report on the Ward Committee meetings signed by Senior Manager 2. Signed attendance registers	_	_	_	Attended 32 Ward Committee Sittings	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Public Participation		GG 01	Ensure Councillor convened community meetings are held quarterly in each ward	Improved municipal responsiveness by 30 June 2027	Number of Councillor convened community Meetings attended by 30 June 2024	GG 01 KPI 04	Community meetings convened in all 32 wards	Attend one Councillor convened community meeting in all 32 wards by 30 June 2024	Annual Report on Councillor Convened Community meetings signed by Senior Manager 2. Signed attendance register	_	_	_	Attended Eight Councillor Convened Ward Community Meetings in all Wards	Achieved			SM OPERATIONS
Public Participation		GG 01	Ensure Stakeholder and community engagement	Improved municipal responsiveness by 30 June 2027	Number of community outreach and Imbizos programmes conducted by 30 June 2024	GG 01 KPI 05	IDP and Budget Public Hearings are conducted annually	Conduct IDP & Budget Public Hearing and 2 Mayoral Imbizo's (mid year and annual report) by June 2024	1. Signed report on IDP & Budget Public Hearings and Mayoral Imbizo's 2. attendance registers	_	_	_	Conducted IDP & Budget Public Hearings in all 32 Wards from the	Achieved			SM OPERATIONS
		GG 03	Conduct Community Satisfaction Surveys	Improved community satisification level by 30 June 2027	Number of satisfaction surveys conducted by 30 June 2024	GG 01 KPI 07	The last survey was conducted in 2017	Conduct 40 satisfaction surveys (one survey per ward and 8 survey for stakeholders by 30 June 2024	Survey reports signed by the Senior Manager	_	_	_	The service provider has been appointed on 26 June 2024.	Deviated	Having been advertised several times, the service provider has been appointed on 26 June 2024.	Target moved to the next financial year	SM OPERATIONS
Communication, publicity and marketing.	To provide publicity, marketing and media coordination to citizens by 30 June 2022	GG 05	Marketing and branding of municipality through print and electronic media.	Community that has easy access to information and active involvement in the municipal affairs by 30 June 2027	Number of Outdoor Media Platforms installed and maintained by 30 June 2024	GG 01 KPI 08	Electronic Media (Social Media, Website and billboards) and Print Media(News letter, pamphlets, leaflets, posters and news papers)	Install and maintain five Outdoor Media Platforms at strategic points in both Ngqeleni and Libode by 30 June 2024	Signed report on revenue collected and usage	_	_	_	The service provider was only appointed on 26 June 2024.	Deviated	Having been advertised several times, the service provider has been appointed on 26 June 2024.	Target moved to the next financial year	SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Communication, publicity and marketing.	To provide publicity, marketing and media coordination to citizens by 30 June 2023	GG 05	Marketing and branding of the municipality through print and electronic media.	Community that has easy access to information and active involvement in the municipal affairs by 30 June 2028	Number of Municipal fleet and facilities branded by 30 June 2024	GG 01 KPI 09	….Municipal fleet and facilities are branded	Brand all municipal fleet and facilities in line with corporate identity by 30 June 2024	Signed reports of branded Municipal fleet and facilities as per the plan	_	_	_	A plan has been developed and all municipal fleet and facilities that need to be rebranded have been identified. Service provider was only appointed on 26 June 2024	Deviated	Having been advertised several times, the service provider has been appointed on 26 June 2024.	Target moved to the next financial year	SM OPERATIONS
Communication, publicity and marketing.	To provide publicity, marketing and media coordination to citizens by 30 June 2024	GG 05	Marketing and branding of municipality through print and electronic media.	Community that has easy access to information and active involvement in the municipal affairs by 30 June 2029	Number of installed signage to municipal facilities and key service nodes by 30 June 2024	GG 01 KPI 10	None	Install signage to 50% municipal facilities and key service nodes by 30 June 2024	Signed reports with pictures of installed signage	_	_	_	Service provider appointed at the end of June 2024	Deviated	Having been advertised several times, the service provider has been appointed on 26 June 2024.	Target moved to the next financial year	SM OPERATIONS
Communication, publicity and marketing.	To provide publicity, marketing and media coordination to citizens by 30 June 2025	GG 05	Marketing and branding of municipality through print and electronic media.	Community that has easy access to information and active involvement in the municipal affairs by 30 June 2030	Uploaded municipal publications by 30 June 2024	GG 01 KPI 11	Municipal information publicised on media platforms and website	Upload all municipal publication on Social Media platforms and Website by 30 June 2024	Signed reports	_	_	_	Uploaded all municipal publication on Social media platforms and Website	Achieved	_	_	_
Communication, publicity and marketing.	To provide publicity, marketing and media coordination to citizens by 30 June 2026	GG 05	Marketing and branding of municipality through print and electronic media.	Community that has easy access to information and active involvement in the municipal affairs by 30 June 2031	Number of quarterly media interviews held by 30 June 2024	GG 01 KPI 12	Media interviews conducted annually	Schedule 4 quarterly media interviews on Radio stations baby 30 June 2024	Signed confirmation letters from Radio Stations .	_	_	_	Fourteen (14) Media Interview were conducted	Achieved	_	_	SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Communication, publicity and marketing.	To provide publicity, marketing and media coordination to citizens by 30 June 2022	GG 05	Provide accurate, timely and reliable information.	Community that has easy access to information and active involvement in the municipal affairs by 30 June 2032	Number of newsletters published by 30 June 2024	GG 01 KPI 13	4 quarterly newsletters are published and distributed annually	Publish 20 000 copies of quarterly newsletters by 30 June 2024	1. Copy of the Newsletter 2. Delivery note	_	_	_	Published 20 000 copies of newsletters	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 14	Council committees are in place	Convene six (6) Local Economic development standing Committee meetings in compliance with approved Council Calendar by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened six (6) LED Standing Committee Meetings as follws: 1. 10 August 2023 2. 26 October 2023 3. 04 December 2023 4 , 07 February 2024 5. 03 May 2024 6. 07 June 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 15	Council committees are in place	Convene six (6) Budget and Treasury standing Committee meetings in compliance with approved Council Calendar by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened seven (7) BTO Standing Committee Meeting as follows: 1. 13 July 2023 2. 15 August 2023 3. 12 October 2023 4. 08 December 2023 5. 20 February 2024 6. 22 April 2024 7. 13 June 2024	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 16	Council committees are in place	Convene six (6) community services Standing Committee meetings in compliance with approved Council Calendar by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened six (6) Community Services Standing Committee Meetings on the 02 August 2023, 10 October 2023, 07 December 2023, 01 February 2024, 05 June 2024 and 03 April 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 17	Council committees are in place	Convene six (6) SPU Standing Committee meetings in compliance with approved Council Calendar by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened six (6) Special Programs Unit Standing Committee Meeting as follows: 1. 01 August 2023 2. 03 November 2023 3. 11 December 2023 4. 01 February 2024 6. 02 April 2024 7. 10 June 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 18	Council committees are in place	Convene six (6) IGR Standing Committee meetings in compliance with approved Council Calendar by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened six (6) IGR Standing Committee Meetings as follows: 1. 17 August 2023 2. 03 November 2023 3. 07 December 2023 4. 14 February 2024 5. 12 April 2024 6. 25 June 2024	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 19	Council committees are in place	Convene six (6) Corporate services Standing Committee meeting in compliance with approved Council Calendar by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened six (6) Corporate Services Standing Committee Meeting as follow; 1. 10 August 2023 2. 10 October 2023 3. 11 December 2023 4. 08 February 2024 5. 09 April 2024 6. 07 June 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 20	Council committees are in place	Convene six (6) Human settlements Standing Committee meetings in compliance with approved Council Calendar by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened six (6) Human Settlements Standing Committee Meeting as follows 1. 11 August 2023 2. 05 October 2023 3. 11 December 2023 4. 06 February 2024 5. 03 May 2024 6. 06 June 2024	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 21	Council committees are in place	Convene six (6) Infrastructure Standing Committee meetings in compliance with approved Council Calendar by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened six (6) Infrastructure Standing Committee Meeting as follows: 1. 17 August 2023 2. 10 October 2023 3. 08 December 2023 4. 06 February 2024 5. 10 April 2024 6. 05 June 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 22	Council committees are in place	Convene four ordinary executive committee meetings by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened four (4) Ordinary Executive Committee Meeting as follows: 1. 20 July 2023 2. 24 November 2023 3. 22 February 2024 4. 21 June 2024	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 23	Council committees are in place	Convene 7 (seven) special executive committee meetings by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened eleven (11) EXCO Meetings as follows: 1. 24 August 2023 2. 22 September 2023 3. 23 October 2023 4. 11 December 2023 5. 03 February 2024 6. 25 March 2024 7. 22 February 2024 8. 04 April 2024 9. 24 April 2024 10. 20 May 2024 11. 26 June 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 24	Council committees are in place	Convene four ordinary Council meetings by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened four (4) Ordinary Council Meeting on the 27 July 2023, 29 November 2023, 29 February 2024 and 27 June 2024	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2027	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Standing Committee meetings convened by 30 June 2024	GG 01 KPI 25	Council committees are in place	Convene 7 (seven) special Council meetings by 30 June 2024	1. Signed report and attendance registers 2. Approved Council calendar	_	_	_	Convened fourteen (14) Special Council Meetings as follows: 1. 30 August 2023 2. 28 September 2023 3. 27 October 2023 4. 01 November 5. 09 November 2023 6. 14 December 2023 7. 25 January 2024 8. 04 February 2024 9. 20 March 2024 10. 28 March 2024 11. 04 April 2024 12. 26 April 2024 13. 23 May 2024 14. 31 May 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2022	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Committee meetings convened by 30 June 2024	GG 01 KPI 26	4 Women's cacaus meeting held	Convene 4 (four) women's Caucus meetings by 30 June 2024	Report and Attendance register	_	_	_	Convened five (5) Women's Caucus Meetings on the 18 July 2023, 25 August 2023, 22 November 2023, 07 March 2024 & 14 May 2024	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2022	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Members interests committee meetings convened by 30 June 2024	GG 01 KPI 27	4 Ethics and members'interest committee meeting were held	Convene 4 (four) Members interests committee meetings by 30 June 2024	1. Signed report by the Senior Manager 2. Approved Council calendar	_	_	_	Convened five (5) Ethics and Members Interest Committee Meetings as follows: 1. 18 July 2023 2. 25 August 2023 3. 07 November 2023 4. 20 February 2024 5. 08 May 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2022	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of Public participation and petitions committee meetings convened by 30 June 2024	GG 01 KPI 28	4 public participation and petitions management committee were convened	Convene 4 (four) public participation and petitions management committee meetings by 30 June 2024	1. Signed report by the Senior Manager 2. Approved Council calendar	_	_	_	Convened four (4) Public Particpation Committee Meetings as follows: 1. 21 July 2023 2. 14 September 2023, 3. 07 March 2024 4. 08 May 2024	Achieved			SM OPERATIONS
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2022	GG02	Provide political oversight on municipal functions and programs	Effective and efficient oversight through improved reports by 30 June 2027	Number of committee meetings convened by 30 June 2024	GG 01 KPI 29	4 Municipal Public Accounts Committee meetings were convened	Convene 4 (four) Municipal Public Accounts Committee meetings by 30 June 2024	1. Signed report by the Senior Manager 2. Approved Council calendar	_	_	_	Convened six (6) MPAC Meetings as follows: 1. 27 July 2023 2. 27 September 2023 3. 09 November 2023 4. 30-31 January 2024 5. 02 February 2024 6. 08 May 2024	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Council Affairs	To strengthen effective and efficient performance of council by 30 June 2022	GG02	Provide Cllrs with accredited capacity building programs	Improved Governance and decision making by June 2027	Number of Capacity Buildings programmes provided for Councillors by 30 June 2024	GG 01 KPI 30	.Capacity Buildings programmes provided to Councillors	Provide four capacity building programmes for councillors by 30 June 2024	Signed councillor capacity building report and attendance register	_	_	_	Provided six (6) capacity building program for Councillors as follows: 1. 31 July 2023 2. 04 August 2023 3. 11 - 14 December 2023 4. 22 - 26 January 2024 5. 12-16 February 2024 6. 11 - 15 March 2024 7. 29 April 2024 - 3 May 2024	Achieved			SM OPERATIONS
Municipal Planning	To provide Intergrated municipal planning by 2027	GG 03	Engage in Planning sessions in preparation for review of the IDP and budget as stipulated in the IDP and budget process plan	An Intergrated IDP that captures the wall to wall needs of the municipality and all the plans of government	Report on the implementation of the IDP and Budget process plan by 30 June 2024	GG 01 KPI 31	Planning sessions held for IDP review for 2022/2023 Financial Year	Convene Council Strategic Planning for IDP Review by 30 June 2024	Report of the Strategic Planning session signed by Senior Manager 2. Attendance Register	_	_	_	Council Policy workshop was held on 04-08 March 2024	Achieved			SM OPERATIONS
	To provide Intergrated municipal planning by 2027	GG 03	Conduct community outreach, Imbizos and development of IDP	Approved and monitored implementation of IDP by Council 30 June 2027	Council approved IDP and Budget for 2024/2025 financial year by 30 May 2024	GG 01 KPI 32	IDP and budget for 2023/2024 was adopted by Council in May 2023	Conduct annual IDP and Budget review for 2024/25 Financial year by May 2024	Council Resolution	_	_	_	The IDP document for 2024-25 fy was adopted by the Council as per council calender on 23/05/2024	Achieved			SM OPERATIONS
	To provide Intergrated municipal planning by 2027	GG 03	Improve coordination and collaboration on service delivery by all 3 spheres of government through intergovernmental relations	Improved participation by all sector departments through integration of plans on IDP by June 2027	Number of IGR Fora conducted by 30 June 2024	GG 01 KPI 33	One IGR forum convened in the 2022/2023 Financial year	Convene two (2) IGR fora by 30 June 2024	Signed report and attendance register	_	_	_	Two IGR meetings convened as follows: 1. 22 November 2023 2. 28 June 2024	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
	To provide Intergrated municipal planning by 2027	GG 03	Improve coordination and collaboration on service delivery by all 3 spheres of government through intergovernmental relations	Improved participation by all sector departments through integration of plans on IDP by June 2027	Number of economic and infrastructure development Cluster meetings convened by 30 June 2024	GG 01 KPI 34	Convened three (3) economic and infrastructure development Cluster in 2022/23	Convene three(3) economic and infrastructure development Cluster by 30 June 2024	Signed report and attendance register	_	_	_	Convened three economic and Infrastructure meetings as follows: 1. 12 September 2023 2. 21 February 2024 3.20 June 2024	Achieved			SM OPERATIONS
	To provide Intergrated municipal planning by 2027	GG 03	Improve coordination and collaboration on service delivery by all 3 spheres of government through intergovernmental relations	Improved participation by all sector departments through integration of plans on IDP by June 2027	Number of Social transformation cluster meetings convened by 30 June2024	GG 01 KPI 35	Convened three Social transformation cluster meetings in 2022/23	Convene three (3) Social transformation cluster meetings by 30 June2024	Signed report and attendance register	_	_	_	Convened social transformation cluster as follows: 1. 29 September 2023 2. 01 March 2024 3. 25 June 2024	Achieved			SM OPERATIONS
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2027	GG 04	Develop tools and mechanisms to manage institutional performance	Incremental implementation of IDP annually	Approved SDBIP by Mayor for 2024/25 financial year by 30 June 2024	GG 01 KPI 36	SDBIP for 2022/23 has been approved	Develop and submit to the Mayor 2024-25 SDBIP by 30 June 2024	Copy of 2024-25 SDBIP signed by the MM and the Mayor	_	_	_	Developed and submitted SDBIP for 2024/25 and submitted it to mayor	Achieved			SM OPERATIONS
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2027	GG04	Receive unqualified audit opinion with no matters of emphasis	realisation of good corporate governance principles by June 2027	AG report with unqualified performance audit opinion for 2022/23 Audit by 30 November 2024	GG 01 KPI 37	Received unqualified audit opinion with matters (2021/22 FY)	Obtain unqualified audit opinion (performance) for 2022/23 audit by 30 June 2024	2022-23 Auditor Generals Report	_	_	_	Obtain unqualified audit opinion (performance) for 2022/23 audit	Achieved			SM OPERATIONS
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2027	GG 04	By complying with MFMA /MSA and related regulations, S52(d), S72, S121 & MSA 46 reports	Compliance with National Treasury regulatiosn,norms and standards by June 2027	Compilation of MFMA section 52(D), S72, S121 and Section 46 reports by 30 June 2024	GG 01 KPI 38	Reports have been compiled for 2022/23 Financial year	Compilation of MFMA section 52(D), S72, S121 and Section 46 reports by 30 June 2024	Copy of MFMA section 52(D), S72, S121 and Section 46 reports	_	_	_	Compiled MFMA section 52(D), S72, S121 and Section 46 reports	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Institutional Performance Management	To provide a system for measuring institutional performance by 30 June 2027	GG 04	Provide management oversight on performance	management oversight through audit report by June 2027	Number of management committee meetings convened by 30 June 2024	GG 01 KPI 41	Twelve management committee meetings conducted	Convene 24 management meetings by 30 June 2024	_	_	_	_	Convened twenty (two2) management meetings	Deviated	Schedule of meetings affected by IDP public hearings and policy review consultations workshop	Revise 2024-25 schedule in order to align dates and avoid clashing dates	SM OPERATIONS
Legal Services and By-laws	To administer legal matters and By-laws by 2027	GG 06	Monitor and manage litigations	Better management of litigations through maintainace of a litigation register by June 2027	Updated litigation register submitted to council quarterly as part Section 52 (d) by 30 June 2024	GG 01 KPI 42	Litigation register is in place and is updated quarterly	Update litigation register on old and new cases and submit it to council quarterly as part Section 52 (d) by 30 June 2024	_	_	_	_	The Litigation register has been updated and signed	Deviated	Litigation register not submitted to Council as part of Section 52(d) report	Ensure that litigation register is submitted to Council in every quarter	SM OPERATIONS
	To administer legal matters and By-laws by 2027	GG 06	Develop institutional contract management policy and procedure manual	Legally compliant municipal contracts for all departments by June 2027	Reviewed institutional contract management and procedure manual by 30 June 2024	GG 01 KPI 43	Contract management policy and procedure manual in place	Review institutional contract management policy and procedure manual by 30 June 2024	_	_	_	_	Reviewed institutional contract management policy and procedure manual	Deviated		Review of procedure manual will be aligned with the policy review process as scheduled	SM OPERATIONS
	To administer legal matters and By-laws by 2027	GG 06	Coordinate development and review of by-laws.	law and order through enforcement of by-law by 30 June 2027	Reviewed twenty (20) by 30 June 2024	GG 01 KPI 44	20 By-laws gazzeted	Review twenty (20) Municipal By-laws by 30 June 2024	_	_	_	_	Reviewed twenty (20) Municipal By-laws	Achieved	_	_	SM OPERATIONS
	To administer legal matters and By-laws by 2027	GG 06	Develop and Review the delegation register and standing rules and orders	Approved System of Delegations and standing rules and orders by 2027	Reviewed System of Delegations and Standing Rules and Orders by 30 June 2024	GG 01 KPI 45	System of delegation and standing rules and orders are in place and reviewed annually	Review the System of Delegations and Standing Rules and Orders by 30 June 2024	_	_	_	_	Reviewed the System of Delegations and Standing Rules and Orders	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Internal Audit Services	To strengthen internal controls by 30 June 2027	GG 07	Conduct assurance and consulting audits	Guided internal Audit Unit and Audit Committee functioning through approved annual audit committee charter, annual internal audit charter and annual internal audit plan by June 2027	Reviewed Audit Committee Charter, internal audit charter and developed internal audit plan and submitted to Audit committee by 30 June 2024	GG 01 KPI 46	Annual audit committee charter, annual internal audit charter and annual internal audit plan for 2022/2023 financial year are in place	1. Review Audit Committee Charter, and Internal Audit Charter and submit to audit committee by 30 June 2024. 2. Develop Risk based Internal Audit Plan for the 2023/24 Financial Year and submit to Management and Audit Committee for approval by June 2024.	1. Signed Audit committee Charter by the Audit Chairperson and the Speaker and Council Resolution. 2.Signed Internal Audit Charter and Internal Audit Plan by Audit Chairperson and MM 3. Signed report and attendance register of the AC 4. Minutes of Management Committee Meeting.	_	_	_	1. Reviewed Audit Committee Charter, and Internal Audit Charter and submitted them to audit committee 2. Developed Risk based Internal Audit Plan for the 2023/24 Financial Year and submitted to Management and Audit Committee for approval	Achieved.		_	SM OPERATIONS

Internal Audit Services	To strengthen internal controls by 30 June 2027	GG 07	Conduct assurance and consulting audits	Improved internal controls, systems and procedures by 30 June 2027	Number of risk based audit projects conducted as per the approved Audit plan by 30 June 2024	GG 01 KPI 47	20 Audit projects conducted for the 2022/23 Financial Year.	Conduct 16 Risk Based Audit projects as per the approved internal audit plan for the year ending 30 June 2024	1. 4 Completed Audit reports with management responses 2.Minutes of Exit Meeting(s)	_	_	_	The following audit projects were completed (16) 1.Review of Performance Information Q4-22/23 FY 2.Review of Performance Information Q1-23/24 FY 3.Review of Midterm Performance Information Q1 & Q2 -23/24 FY 4.Review of Performance Information Q3-23/24 5.Review of Draft Annual Financial statements (2022/23) 6.Review Draft Annual Performance Report (2022/23) 7.Loss Control management audit 8.Cash Management (R A & Driver's License Testing Centre) 9.DORA /Grants management audit 10.Infrastructure Maintenance Audit 11. Follow-up audit on Waste Management 12.Follow-up audit on Security management 13.Follow-up audit on	Deviated	1. Delays on procurement processes relative to the outsourcing of SCM Audit and order was issued on 24 June 2024. 2. Inventory Count conducted on 26,27, 28 & 30 June 2024.	_	SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
													Occupational Health and Safety 14.Revenue Management Audit 15.Review draft of audit action plan(Review of FCMM quartely) 16.Review of Draft revised SDBIP & Adjusted budget The following two projects not completed 1 .SCM Review (Planning stage) 2. Inventory Management (Execution stage)				
Internal Audit Services	To strengthen internal controls by 30 June 2027	GG 07	Provide support to oversight structures.	effective and efficient oversight through improved audit outcomes by 30 June 2027	Number of audit committee meetings convened to perform oversight on Municipal internal controls, governance, performance management and financial management. by 30 June 2024	GG 01 KPI 48	6 Audit committee meetings held in the 2022/23 financial year	Convene 6 audit committee meetings to perform oversight on Municipal internal controls and operations by 30 June 2024	Signed copies of audit committee minutes and attendance registers	_	_	_	Seven meetings were held as follows: 1.Ordinary meeting - 19 July 2023 2.Special meeting - 22 August 2023 3.Special meeting - 28 August 2023 4.Ordinary meeting - 24 October 2023 5.Ordinary meeting - 17 January 2024 6. Ordinary Meeting - 18 April 2024 7.Special meeting - 25 June 2024	Achieved		_	SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
	To strengthen internal controls by 30 June 2027	GG 07	Provide support to oversight structures.	effective and efficient oversight through improved audit outcomes by 30 June 2027	Number of audit committee reports submitted to Council by 30 June 2024.	GG 01 KPI 49	Two (2) Audit Committee Reports submitted to Council.	Submit two (2) Audit Committee reports on performance of Internal Audit and Audit Committee to Council by 30 June 2024.	Submit one (1) audit committee report to Council on performance of Internal Audit and Audit Committee for the 2022/23 Financial Year.	_	_	_	Two (2) Audit Committee reports on performance of Internal Audit and Audit Committee were to Council on the following dates a) 27 July 2023 b) 25 January 2024	Achieved		_	SM OPERATIONS
	To strengthen internal controls by 30 June 2027	GG 07	Provide support to oversight structures.	effective and efficient oversight through improved audit outcomes by 30 June 2027	Number of performance assessments conducted for the Audit Committee and Internal Audit by 30 June 2024.	GG 01 KPI 50	Audit Committee is in place and functional for the 2022/23 financial year.	Conduct one (1) performance assessment for the Audit Committee and performance Internal Audit Assessments for the 2022/23 financial year by June 2024.	1. Signed Performance Assessment Report for the Audit Committee 2. Signed Performance Assessment Report for Internal Audit. 3. Performance Assessment Tools	_	_	_	Audit Committee Performance Assessment was conducted for the 2022/23 financial year and a report was tabled to Council on 28 September 2023.However the Internal Audit performance assessmnet was not conducted due to time-contraints.	Deviated	Internal Audit was not assessed due to time constraints. It has been futher identified that scheduling assessements in quarter four will result to unattanaible planning .	Assessment will be made for the 2023/24 FY on/before the start of the 2024/25 FY.	SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Institutional Risk Management	To INSTITUTIONALISE risk management processes by 30 June 2027	GG 08	Identify, assess, mitigate and monitor municipal risks	Guided risk management processes through approved risk management strategy, policy, risk register, risk profile and risk management charter by 30 June 2027	Reviewed risk management frameworks (strategy, policy, plan, Charter) and risk register (Strategic & Operational) and submitted to Risk Management Committee and Audit committee by 30 June 2024	GG 01 KPI 51	Risk management profile, risk management charter and risk management framework for 2022/23 financial year are in place	Review Risk management Frameworks (Strategy, Policy, Charter and Implementation Plan) and risk registers (Strategic & Operational) by 30 June 2024	1. Reviewed Risk management Frameworks (Strategy, Policy, Charter and Implementation Plan) and risk registers (Strategic & Operational). 2. Minutes of Risk Management Committee and Audit Committee.	_	_	_	Reviewed Risk management Frameworks (Strategy, Policy, Charter and Implementation Plan) and risk registers (Strategic & Operational)	Achieved	_	_	SM OPERATIONS
Institutional Risk Management	To strengthen risk management within the municipality by 30 June 2027	GG 08	Identify, assess, mitigate and monitor municipal risks	Mitigated fraud and corruption by 30 June 2027	Reviewed fraud risk management policy, fraud risk management plan and whistle blowing policy by 30 April 2023	GG 01 KPI 52	Fraud management systems are in place	Review fraud risk management policy, fraud risk management plan and whistle blowing policy by 30 June 2024	Approved fraud risk management policy and whistle blowing policy and Council Resolution	_	_	_	Reviewed fraud risk management policy, fraud risk management plan and whistle blowing policy	Achieved		_	SM OPERATIONS
Institutional Risk Management	To strengthen risk management processes within the municipality by 30 June 2027	GG 08	Identify, assess, mitigate and monitor municipal risks	Mitigated fraud and corruption by 30 June 2027	Number of anti fraud awareness campaigns conducted by 30 June 2024	GG 01 KPI 53	Fraud management systems are in place	Conduct 2 anti fraud awareness campaigns by 30 June 2024	Report and attendance register	_	_	_	Anti fraud awareness campaigns was conducted to Officials and Councillors in March and May 2024	Achieved		_	SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Institutional Risk Management	To strengthen risk management processes within the municipality by 30 June 2027	GG 08	Provide support to risk management committee .	Mitigate risk to desired risk rating (low) by 30 June 2027	Number of risk committee management meeting convened by 30 June 2024	GG 01 KPI 54	Risk committee is in place	Convene 4 risk management committee meetings by 30 June 2024	Report and attendance register	_	_	_	Four ordinary and one Special risk management committee meetings was conducted: 1. July 2023 2. October 2023 3. 15 January 2024 4. 15 April 2024 5. 21 June 2024(special)	Achieved		_	SM OPERATIONS
	To strengthen risk management processes within the municipality by 30 June 2027	GG 08	Identify, assess, mitigate and monitor municipal risks	Mitigate risk to desired risk rating (low) by 30 June 2027	Number of risk monitoring reports submitted to Audit Committee by 30 June 2024	GG 01 KPI 55	Risk committee is in place	Submit four (4) quarterly risk monitoring reports to the Audit Committee by 30 June 2024	Monitoring Report and Minutes of Audit Committee	_	_	_	Four (4) quarterly risk monitoring reports to the Audit Committee was submitted .	Achieved			SM OPERATIONS
	To strengthen risk management processes within the municipality by 30 June 2027	GG 08	Identify, assess, mitigate and monitor municipal risks	Mitigate risk to desired risk rating (low) by 30 June 2027	Number of performance assessments conducted by 30 June 2024	GG 01 KPI 56	Risk committee is in place	Conduct one (1) performance assessment for the Risk Management Committee for the 2022/23 financial year by June 2024.	1. Signed Performance Assessment Report. 2. Performance Assessment Tools	_	_	_	One (1) performance assessment for the Risk Management Committee for the 2022/23 was conducted.	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Mainstream Vulnerable groups	To promote equity and inclusiveness of vulnerable groups by 30 June 2027	GG 09	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly).	mainstream special designated groups in the activities of the municipalities through planned programmes and integration by 30 June 2027	Number of women programmes supported by 30 June 2024	GG 01 KPI 57	Supported four women programmes (Women's Month and 16 Days of Activism against the abuse of women and children)	Support two women programmes (Women's Month and 16 Days of Activism against the abuse of women and children) by 30 June 2024	Report on supported programmes in the 2023/24 Financial Year	_	_	_	1. Women's Commemmoration with 21 km Women's Day Road Race on 9/08/ 2024 at Libode 2. 16 days of activism joint crime prevention event on the 07-08 December 2023	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Vulnerable groups and Sports development	To promote equity and inclusiveness of vulnerable groups by 30 June 2027	GG 09	By providing social support to designated groups	mainstream special designated groups in the activities of the municipalities through planned programmes and integration by 30 June 2027	Number of children programmes supported by 30 June 2024	GG 01 KPI 58	Supported two children programs	Support two children programs by 30 June 2024 (Back to school & Educational Toys) by 30 June 2024		_	_	_	1.Provided Educational Toys to the two following ECDCs : 1.1 Bonani Pre-school in Ward 02 1.2 Nokuzola Pre-school in Ward 14 on the 28 November 2023 2. Back to School uniform was handed to two schools Mangala SSS on the 12 April 2024 and Sandi SSS on the 30 april 2024. 3. Supported Mzomtsha Child Care Centre with 10 running shoes for school athlets. 4. Handed 1000 Sanitary towels to the following schools: 4.1 Ndlovuyezwe Special School 4.2 Smuts Ndamase SSS 4.3 Zanokhanyo SSS 4.4 Dalibunga SSS 4.5 Sandi SSS 4.6 Mangala SSS	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Vulnerable groups and Sports development	To promote equity and inclusiveness of vulnerable groups by 30 June 2022	GG 09	By providing social support to designated groups	mainstream special designated groups in the activities of the municipalities through planned programmes and integration by 30 June 2027	Number of elderly persons supported by 30 June 2024	GG 01 KPI 59	Supported one elderly program (Christmas gifts)	Support two elderly programs (Golden Games & Christmas gifts)by 30 June 2024	Report on supported programmes in the 2023/24 Financial Year	_	_	_	1. Christmass Gifts were handed over to the elderly people on the 29 November 2023 at Corane location in Ward12 2. Golden Games were hosted at Shushu ground on the 22 March 2024 3. 25 Tracksuits handed over for Elderly Golden Games	Achieved			SM OPERATIONS
Vulnerable groups and Sports development	To promote equity and inclusiveness of venerable groups by 30 June 2022	GG 09	By providing social support to designated groups	mainstream special designated groups in the activities of the municipalities through planned programmes and integration by 30 June 2027	Number of youth programs supported by 30 June 2024	GG 01 KP70	Supported five youth programs	Support three Youth programs (Miss Nyandeni & Youth Month commemoration) by 30 June 2024	Report on supported provided for youth programmes in the 2023/24 Financial Year	Support two Youth programs (Miss Nyandeni and Youth Month commemoration) by 30 June 2024	Budget for youth programmes is not sufficient for hosting of youth festival (budget Constraints)	_	1. Miss Nyandeni hosted at Dan's Country Lodge on the 17 February 2024 2. Youth Commemoration Month Programmes (a) Youth and Sport Indaba held on 28 June 2024 (b)Youth Month Celebration hled on the 29 June 2024. 3. Youth Project Support provided to three youth projects (a) Greenviens Project (b) Ikamvelihle Clothing (c) Seed dots Services	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Vulnerable groups and Sports development	To promote equity and inclusiveness of venerable groups by 30 June 2022	GG 09	By providing social support to designated groups	Mainstream special designated groups in the activities of the municipalities through planned programmes and integration by 30 June 2027	Number of Disabled persons programs supported by 30 June 2024	GG 01 KPI 71	Provided support to two disable projects (Vukathethe and Mayihlume Projects)	Support two disabled programs (support one project & facilitate training) by 30 June 2024	Report on supported programmes in the 2023/24 Financial Year	_	_	_	1.Support provided to Mkhiwaneni Project for Disabled People in Ward 02 on the 28 November 2023 and Khulasande Project for Disabled people on the 24 April 2024 2. Supported Albinism people with Sunscreen for albino protection skin 3. Provided 10 wheelchairs for disabled people	Deviated	Trainings were not conducted due to the demand of Wheelchairs by disabled people	Trainings will be removed from the SDBIP and focus in supporting projects	SM OPERATIONS
Vulnerable groups and Sports development	To promote equity and inclusiveness of venerable groups by 30 June 2022	GG 09	By providing social support to designated groups	Mainstream special designated groups in the activities of the municipalities through planned programmes and integration by 30 June 2027	Number of days for designated groups commemorated by 30 June 2024	GG 01 KPI 72	New target	Commemorate all days for designated groups: August 9 for Women, first Saturday of November for Children's, 1 October for Elderly and for Disabled on 3 December by 30 June 2024	Report on supported programmes in the 2023/24 Financial Year	_	_	_	1. Commemoration of children's week is linked to Back to School programme . 2. Elderly commemoration was held on the 29 November 2023 in Ward 12. 3. Disability awareness day was on the 05 December 2023 at Libode town Hall.	Achieved			SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
and develop Sports, Arts and Culture	To promote Sports, arts and culture by 2027		By providing support to all sporting codes	Promote social cohesion and development	Number of sporting codes and cultural activities supported by 30 June 2024	GG 01 KPI 73	Provided support to four sporting codes (Horse racing, Mayor's cup, Human rights Marathon/ and Ntlaza Rugby)	Support four sporting programs (Mayors' cup, marathon, Ntlaza Rugby development and horse racing) by 30 June 2024	Report on the four sporting programs (Mayors' cup, marathon, Ntlaza Rugby development and horse racing) supported and Youth Festival by 30 June 2024	_	_	_	1. Mayor's Cup Ward elimination has not commenced 2. Horse racing was held on 23 September 2023 at Buthongweni Village, Ward 24 3. Ntlaza Rugby was held during Easter weekend 30 - 31 March 2024 at Ntlaza sport ground 4. Human's Rights Tournament held on the 21 March 2024 - Supported Juventus football club with Sport equipment and transportation of club members to league matches.	Deviation	Mayor's cup ward elimination could not commence due to delays in the despatching of prizes from the previous financial year	Moved to the next financial year	SM OPERATIONS

Strategic Area	5 Year Strategic Objective	Objective Number	Municipal Strategy	Outcome Indicator (5 Years)	Output Indicator 2023/2024	KPI NUMBER	Baseline	Annual Target for 2023/2024	Annual means for Verifications	Revised Annual Target for 2023/24	Revised Means for Verification	Reason for Revision	Actual Performance at the end of financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Moral regeneration	To promote social cohesion by 2027		Provide support to moral regeneration	Promotion of social cohesion	Number of social cohesion awareness conducted by 30 June 2024	GG 01 KPI 74	Conducted two social cohesion programmes	Conduct five social cohesion programmes (circumcision, GBV, Anti-Femicides, Drugs and Alcohol Abuse awareness) campaigns by 30 June 2024	Report on supported programmes in the 2023/24 Financial Year	_	_	_	1. ORT MRM elections held on 16-17 August 2023 2. Yeyele Mampondo program was held in Corana on 14 September 2023 3. Held MRM event at Njiveni Location in Ward 1 4. Held GBV and Femicide Awareness Campaign at Thembeni Location (ward 1) on 23 February 2024 5, Held Amakrawla Camp at Nyandeni Kingdom on 23-24 February 2024	Achieved			SM OPERATIONS

NYANDENI

LOCAL MUNICIPALITY

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INSTITUTIONAL DEVELOPMENT

INSTITUTIONAL DEVELOPMENT

Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2023/2024	Indicator Number	Baseline	Annual Target for 2023/2024 Financial Year	Annual means for verification	Actual Performance at the end of Financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame
Policy development and review	To provide standard procedures and norms for effective governance and decision making	ID 01	Council Policy Development and Review session	Improved sound governance through uniform systems and mechanism by 30 June 2027	Number of human resource management & ICT policies reviewed and adopted by Council by 30 June 2024	ID 01KPI 1	There are 67 policies currently which exists.	Review 66 HR and ICT policies which were approved by Council by 30 June 2024	1. Council Resolution on adoption 2. Report on the consultation with identified gaps signed by Senior Manager	66 HR and ICT policies reviewed and approved by Council	Achieved	_	_
			Council Policy Development and Review session	Improved sound governance through uniform systems and mechanism by 30 June 2027	Number of Budget and Treasury policies reviewed and adopted by Council by 30 June 2024	ID 01KPI 2	There are 13 policies currently which exists	Review all 11 Budget and Treasury policies by 30 June 2024	1. Council Resolution on adoption of 13 reviewed Budget and Treasury Office policies 2. Report on the consultation with identified gaps signed by Senior Manager	11 Budget and Treasury policies reviewed and approved by Council b	Achieved	_	_
			Council Policy Development and Review session	Improved sound governance through uniform systems and mechanism by 30 June 2027	Number executive and council policies reviewed and adopted by Council by 30 June 2024	ID 01KPI 3	18 Policies are in place	Review all 18 executive and council policies by 30 June 2024	1. Council Resolution on adoption of the 18 Council reviewed policies 2. Report on the consultation with identified gaps signed by Senior Manager	18 Executive policies reviewed and approved by Council	Achieved	_	_
			Council Policy Development and Review session	Improved sound governance through uniform systems and mechanism by 30 June 2027	Number of community services management policies reviewed and adopted by Council by 30 June 2024	ID 01KPI 4	There are Seven (7) policies that exist	Review all 5 Community Services Policies by 30 June 2024	1. Council Resolution on adoption of the 7 Community Services reviewed policies 2. Report on the consultation with identified gaps signed by Senior Manager	7 Community services policies reviewed and approved by Council by 30 June 2024	Achieved	_	_
			Council Policy Development and Review session	Improved sound governance through uniform systems and mechanism by 30 June 2027	Number of infrastructure policies reviewed, developed by Council by 30 June 2024	ID 01KPI 5	There are Six (6) policies that exist	Review all 6 Infrastructure Services Policies by 30 June 2024	1. Council Resolution on adoption infrastructure reviewed policies 2. Report on the consultation with identified gaps signed by Senior Manager	6 Infrastructure services policies reviewed and approved	Achieved	_	_

Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2023/2024	Indicator Number	Baseline	Annual Target for 2023/2024 Financial Year	Annual means for verification	Actual Performance at the end of Financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame
Organisational development	To develop and review an organogram that is aligned to powers, functions and Council priorities	ID 02	Council Policy Development and Review session	Improved sound governance through uniform systems and mechanism by 30 June 2027	Number of planning & development policies reviewed by 30 June 2024	ID 01KPI 6	There are Seven (7) policies that exist	Review all 5 planning & development policies by 30 June 2024	1. Council Resolution on adoption of the 7 Planning and development reviewed policies 2. Report on the consultation with identified gaps signed by Senior Manager	Reviewed all 5 planning & development policies without changes by 30 June 2024	Achieved	_	_
			Council Policy Development and Review session	Improved sound governance through uniform systems and mechanism by 30 June 2027	Number of Council Policy development and review sessions held by 30 June 2024	ID 01KPI 7	Institutional policies are developed and reviewed annually	Convene 1 Policy development and review session by 30 June 2024	1. List of all reviewed and developed policies 2. Council resolution	Convened 1 Policy development and review session 0n 11-13 June 2024	Achieved	_	_
			Review the Institutional Organogram	Human capital to fulfil IDP objectives 2022/23 to 2026/27	Reviewed Institutional Organogram by Council by 30 June 2024	ID 01KPI 8	Organogram Reviewed in 2021/22	Review Institutional organogram by 30 June 2024	1. Report on the consultation and review of the Organogram signed by Senior Manager 2. Approved Organogram 3. Council Resolution of Approved Organogram for 2024/25	The Institutional organogram has been reviewed	Achieved	_	_
			Develop and review Job Descriptions for all posts in the approved organogram	Human capital to fulfil IDP objectives 2022/23 to 2026/27	% of Developed job descriptions for all positions in the approved organogram by 30 December 2024	ID 01KPI 9	All posts in the current Organogram (2021/22) have signed Job Descriptions	Develop 100% job descriptions for all new positions in the approved organogram by 30 December 2023	Signed job descriptions for all new positions in the approved organogram	Developed 100% Job Descriptions (Project Manager : Human Settlements position ,Senior Internal Auditor,Emloyee Wellness & OHS Officer ,Landfill site Operator ,Admin Officer :Public Safety ,Superintendent Security Services ,SCM Clerk)	Achieved	_	_
			Develop and review Job Descriptions for all posts in the approved organogram	Human capital to fulfil IDP objectives 2022/23 to 2026/27	% Vacancy Rate on all funded posts by 30 June 2024	ID 01KPI 10	Current vacancy rate is 6% (19 of 340 posts)	Reduce vacancy rate for all funded posts to 3% by 30 June 2024	1. Recruitment Report 2. Copy of the advertisement 3. Signed appointment letters 4. Copy of Approved Organogram	Vacancy rate currently at 8% (28of 344) Issued 11 advertisement of vacant posts and made 36 appointments	Deviated	Most of advertised posts resulted in promotion thereby leaving another posts vacant	To facilitate appointment on all already advertised posts by end September 2024

Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2023/2024	Indicator Number	Baseline	Annual Target for 2023/2024 Financial Year	Annual means for verification	Actual Performance at the end of Financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame
Skills Development	To build capacity to municipal employees and unemployed in order to have the required competency levels	ID-03	Implementation and monitoring of the Work Place Skills Plan (WSP) annually	Human capital to fulfil IDP objectives 2022/23 to 2026/27	% Implemented of trainings in the WSP implemented by 30 June 2024	ID 01KPI 11	*Implemented 21 out of 28 training interventions in 2020/21 financial year*	Implement 72 % of trainings in the WSP by 30 June 2024	1. Training Report with 80% of training implemented 2. Approved WSP with scheduled trainings 3. Attendance Registers	Implement 64 % (*16 out of 25*)of trainings in the WSP by 30 June 2024	Deviated	Service providers on the panel do not offer the interventions planned and the office struggled to get accredited services providers more especial ICT trainings	Issue an advert for pannel of service providers offering trainings on ICT before end Septembers 2024
					Number of qualifying employees provided with study assistance by 30 June 2024	ID 01KPI 12	Provided study assistance to 10 Qualifying employees in 2022/23	Provide ten qualifying employees with study assistance by 30 June 2024	Signed report on approved applications for study assistance Approval letters signed by Municipal Manager	Seventeen (17) qualifying applications for study assistance were approved .	Achieved	–	–
Skills Development	To build capacity to municipal employees and unemployed in order to have the required competency levels	ID 03	Convening of Skills Development and Employment Equity Committee	Capacitated human capital to fulfil IDP objectives 2022/23 to 2026/27	Number of Skills Development & Employment Equity Committee (EE) meetings convened by 30 June 2023	ID 01KPI 13	Convened four (4) Skills Development & Employment Equity Committee meeting in 2020-21 FY	Convene 4 Skills Development & EE Committee meetings by 30 June 2024	1. Report on EE and Skills Development convened signed by Senior Manager 2. Attendance Register	Convened 4 Skills Development & EE Committee meetings as follows: 1. 24 April 2024 2. 8 December 2023 3. 27 March 2024 4. 27 September 2023	Achieved	–	–
Staff Provisioning	To attract and retain competent personnel	ID 04	Alignment of the institutional human capital with the IDP objectives	Human capital to fulfil IDP objectives 2022/23 to 2026/27	Reviewed HR plan by 30 June 2024	ID 01KPI 14	HR Plan in place	Review HR Strategy (Plan) by 30 June 2024	1)Approved HR Strategy (Plan) 2) Council Resolution	Review HR Strategy (Plan) by 30 June 2024	Achieved	–	–
Compliance with Labour related Legislations and Collective Agreements	To comply with Labour related Legislation and SALGBC Main Collective Agreements	ID 05	Compliance with department of labour employer legislation	Compliance with department of labour employer legislation	% of targets achieved in the EE Plan by 30 June 2024	ID 01KPI 15	48% of achieved targets in the EE Plan	To achieve 50% of the EE Plan by 30 June 2024	1. Approved EE Plan 2. EE Report	Finalized 36 appointments (18 males and 18 Females) no coloured or person living with disability appointed.	Deviated	No suitably qualified applicants from the targeted groups.	To continue to call for applications from the targeted designated groups in the next financial year (2024/25 financial year)

Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2023/2024	Indicator Number	Baseline	Annual Target for 2023/2024 Financial Year	Annual means for verification	Actual Performance at the end of Financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame
				EE Report is submitted by 15 January 2027	EE Report submitted by 15 January 2024	ID 01KPI 16	Submitted EER by 15 January 2023	Submit EER by 15 January 2024	1. Submitted Annual EE Report signed by MM 2. Proof of submission/signed confirmation receipt signed 15 January 2024	Submitted EER by 11 January 2024	Achieved	_	_
				Compliance with COIDA Return of Earnings annually by June 2027	Submitted COIDA Return of Earnings annually by 30 June 2024	ID 01KPI 17	Return of Earnings is submitted annually.	Submission of ROE Report to the DoL by 31 May 2024	1. Submitted Return of Earnings 2. Proof of submission/confirmation of receipt by Department of Employment and Labour	Submitted of ROE Report to the DoL by 31 May 2024	Achieved	_	_
			Maintain sound Labour relations through functional local labour forum	Improved Labour Relations by 15 January 2027	Number of LLF meetings convened by 30 June 2024	ID 01KPI 18	Convened four (4) Local Labour Forum in 2020/21 FY	Convene 4 LLF meetings by 30 June 2024	1. LLF Report with Resolutions and status of implementation 2. Attendance Registers	Convene 7 LLF meetings as follows: 1. 16 Aug.2023, 2. 13 Sept.2023 3. 12 Oct.2023 4. 8 Nov 2023 5. 08 Feb 2024 6. 01 March 2024 7.21 May 2024	Achieved	_	_
			Conduct regular Health and Safety inspections and (OHS) on municipal facilities and monitoring meetings as per OHS Act	Compliance with department of labour employer legislation by June 2027	Number of OHS committee meetings convened by 30 June 2024	ID 01KPI 19	Occupational Health and Safety policy in place, OHS committee in place and Four OHS meetings convened in 2021/22 FY	Convene 4 OHS Committee meeting to monitor compliance of the Act. By 30 June 2024	1. OHS Committee Reports 2. Attendance Registers	Convene 4 OHS Committee meeting to monitor compliance of the Act. As follows: 1. 27 Sept.2023 2. 08 Dec.2023 3. 27 March 2024 4. 19 June 2024	Achieved	_	_
Employee health and Wellness	To create an Environment that promotes employee health and wellbeing	ID 06	Motivated Workforce by 30 June 2022	Motivated Workforce by 30 June 2027	% implementation of wellness plan by 30 June 2024	ID 01KPI 20	Employee health and wellness policy in place	Implement 75% of wellness plan by 30 June 2023	1. Approved Wellness Plan by Municipal Manager 2. Implementation Plan	Implemented 75% of wellness plan by 30 June 2024	Achieved	_	_

Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2023/2024	Indicator Number	Baseline	Annual Target for 2023/2024 Financial Year	Annual means for verification	Actual Performance at the end of Financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame
Individual Performance Management	To provide a system for measuring institutional performance by 30 June 2027		By Implementing Performance Management System through formal assessment for S56 managers	compliance with National Treasury regulations , norms and standards	Number of Section 56 Managers assessed for annual performance 2019/20 by 30 June 2024	ID 01KPI 21	Annual Performance assessment was conducted for the year ending 30 June 2020/21	Conduct formal assessment of Sec. 56 managers for annual performance 2022/2023 financial year by 30 June 2024	1. Minutes of the assessment, 2. attendance register 3. Assessment report signed by MM	Conducted formal assessment of Sec. 56 managers for annual performance 2022/2023 financial on the 19 June 2024	Achieved	_	_
			By Implementing Performance Management System through formal assessment for all other municipal staff members	Compliance with Local Government: Municipal Staff Regulations by June 2027	Number of Municipal Staff Members assessed for annual performance 2019/20 by 30 June 2024	ID 01KPI 22	1.PMS Policy in Place 2.LG: Municipal Staff Regulations in place	Conduct formal assessment of all Managers (TG 14 - 16) for annual performance 2022/2023 financial year by 30 June 2024	1. Minutes of the assessment, 2. Attendance Registers 3. Assessment report signed by MM	Assessment of Managers not conducted	Deviated	Instability at Senior Management level, some managers were acting as Senior managers	Assessment will be conducted by end September 2024
Information and Communication Technology	To provide sustainable ICT infrastructure and solutions that support business strategy	I	Sustainable ICT that supports business strategy	ICT governance e framework monitored by June 2027	Number of ICT Steering committee meetings convened by 30 June 2024	ID 01KPI 23	ICT Governance framework ,Policies and ICT Steering Committee in place	Convene 4 ICT Steering committee meetings by 30 June 2024	1. Approved Process Plan by MM 2. Signed Performance Plans 3. Mid-Term Assessment Report	Convened 4 ICT Steering committee meetings: 1. 26 September 2023 2. 04 December 2023 3. 09 January 2024 4. 08 May 2024	Achieved	-	-
			Appropriate use of ICT for efficient service delivery	Appropriate use of ICT for efficient service delivery by June 2027	Maintained disaster recovery and server room at Ngqeleni Unit by 30 June 2024	ID 01KPI 24	Functional disaster recovery server already exists at Ngqeleni Old Offices	Maintain disaster recovery server and server room by 30 June 2024	Annual report on maintenance of disaster recovery server and server room	Maintained disaster recovery server and server room	Achieved	-	-
					Report on Maintenance of ICT infrastructure and equipment by 30 June 2024	ID 01KPI 25	Existing infrastructure and ICT equipment	Maintain ICT infrastructure and equipment as need arises by 30 June 2024	Signed Maintenance report of ICT infrastructure and equipment. Job card and proof of purchase	Maintained ICT infrastructure and equipment	Achieved	-	-

Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator (5 years)	Output Indicator 2023/2024	Indicator Number	Baseline	Annual Target for 2023/2024 Financial Year	Annual means for verification	Actual Performance at the end of Financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame
Records Management	To comply with national archives and records management	ID 07	Progress report on phase 2 implementation of the electronic document management system by 30 June 2021	Institutional record management in Libode and Ngqeleni by June 2027	Progress report on usage of the Electronic Document Management System (EDMS) by 30 June 2024	ID 01KPI 26	Building maintenance plan is in place	Produce 4 system generated reports on usage of Electronic Document Management System (EDMS) by 30 June 2024.	4 System Generated Reports on the use of EDMS	Produced 4 system generated reports on usage of Electronic Document Management System	Deviated	The system could not start due to the Microsoft SQL (Structured Query Language) server that has crashed.	The system is currently being restored by the service provider. It is anticipated that the system will be restored before the end of July 2024.
Facilities and office Management	To maintain municipal facilities and office management	ID 08	Facility compliant with statutory requirements	NHBRC and OHS compliant facility by June 2027	Report on repairs and maintenance of existing buildings provided by 30 June 2024	ID 01KPI 27	Building maintenance plan is in place	Provide repairs and maintenance of existing buildings as the need arise by 30 June 2024	1. Annual report repairs and maintenance of existing buildings 2. Proof of purchase and photos where applicable	Provided repairs and maintenance of existing buildings	Achieved	-	-
Customer Care	To improve customer care services to communities	ID 09	Customer care through realisation of Batho Pele principles	Customer care through realisation of Batho Pele principles by June 2027	Number of awareness workshops conducted on service standards by 30 June 2024	ID 01KPI 28	Two awareness workshops conducted on service standards	Conduct 2 awareness workshops on Service Standards by 30 June 2024	1. Awareness workshop report signed by Senior Manager and attendance registers	Conducted three (3) awareness workshop on service standard for newly appointed staff: 1. 01 December 2023 2. 01 March 2024 3. 04 April 2024	Achieved	-	-

NYANDENI
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FINANCIAL VIABILITY

FINANCIAL VIABILITY

Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2023/2024)	Baseline	Annual Target 2023/2024	Annual means for Verifications	Revised Annual target for 2023/24 Financial Year	Reason for Revision	Revised Means for verification	Ward	Actual Performance at the end of Financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
Revenue Management	To increase own revenue by 20% in 2027	FV01	Review and implement Integrated Revenue enhancement strategy	Increased own Revenue Base by 20%	FV01-KP 1	Reviewed Integrated Revenue Enhancement Strategy by 30 June 2024	Integrated Revenue Enhancement Strategy reviewed in 2022/23 financial year	Review Integrated Revenue Enhancement Strategy by 30 June 2024	1. Council resolution Copy of reviewed revenue enhancement strategy	–	–	–	Administrative	Revenue Enhancement strategy reviewed and adopted by the Council on the 23 May 2024.	Achieved			CFO

Strategic Focus Area	5 Year Objective	Objective Number	Programmes/Projects/Strategies	Outcomes Indicator(5 year indicator)	Indicator Number	Output Indicator (2023/2024)	Baseline	Annual Target 2023/2024	Annual means for Verifications	Revised Annual target for 2023/24 Financial Year	Reason for Revision	Revised Means for verification	Ward	Actual Performance at the end of Financial year 2023/24	Achieved/Deviations	Reason for Deviation	Corrective measure with time frame	Responsible Person
			Review and implement Integrated Revenue enhancement strategy	Increased own Revenue Base by 20%	FV01-KP 2	Amount collected in implementation of Integrated Revenue Enhancement Strategy by 30 June 2024	BTO implement revenue enhancement strategy collect total revenue of R38 million in 2021/22 Financial Year	BTO implement revenue enhancement strategy collect total revenue of R26 643 892 by 30 June 2024		–	–	–	Administrative	Report on revenue collection prepared reflecting an amount of R 70 508 169 collected in this financial year. Rates R13 583 013 Refuse Removal R661 260 Interest Received R46 423 740 Rental Advertising R10 673 Tender Fees R410 775 Clearance Certificates R8 279 Rent Hall R43 684 Pound fees R21 448 Business Licences R108 557 DLTC R2 655 457 Registering Authority R1 053 316 Building Plans R59 273 Insurance Claim R1 392 189 Eco park R3 975 Traffic Fine R154 600 Zoning certificate R1 887 Cemetery fees R11 944 Commission charged R255 053, Site Rental R20 420, Interest on Debtors(Property Rates and Refuse) R 3 628 627	Achieved			Chief Financial officer
			Increase collection of municipal debt by 75% of outstanding debt by 30 June 2027	Reduction of debtors book by 75% of the outstanding debt	FV01-KP 3	Percentage of debtors book reduced by 30 June 2024	Debtors Book amount to R28,7 million	Reduce debtors book by 15 % (R4,3 million) by 30 June 2024	Debtors Age Analysis report	Reduce debtors book by 21% (R5,9 million) by 30 June 2024	To address issues of alignment	–	Administrative	Debtors balance as at 30 June 2024 amounted to R49 312 557.98 and receipts in the whole year amounting to R14 244 273.00 translating 29% decrease on the debtors book.	Achieved			Chief Financial officer

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Expenditure management	To ensure effective and efficient Budget and Expenditure management		Implementation of Municipal Property Rates Act by 30 June 2027	Approved General Valuation Roll for the next five years (up to) 30 June 2027	FV01-KP 4	Approved General Valuation Roll by 30 June 2024	General valuation roll and supplementary valuation roll in place	Compile General Valuation Roll by 30 June 2024	Signed and Approved Valuation roll	–	–	–	Administrative	General valuation Roll submitted to the Accounting Officer on the 31 January 2024.	Achieved			Chief Financial officer
		FV 02	Develop realistic and credible Budget by 30 June 2027	Funded/Cash backed objectives of the IDP and Budget	FV01-KP 5	Approved Budget for 2024/2025 by Council by 30 June 2024	Approved annual budget for 2023/2024 in place	Preparation and approval of Budget for 2024/25 by Council by 31 May 24	1. Approved final 2024/25 budget 2. Council resolution	–	–	–	Administrative	2024/2025 Budget prepared and tabled and adopted by the Council on the 23 May 2024.	Achieved			Chief Financial officer
			Adhere to budget reforms and Dora as per MFMA calendar by 30 June 2027	Budget returns, s 52(d) s71, s72 B schedule, and C schedule submitted to Council, Provincial Treasury and National Treasury as per MFMA calendar	FV01-KP 6	Prepared and submitted Budget returns, s 52(d) s71, s72 B schedule, and C schedule as per MFMA calendar by 30 June 2024	Complied with MFMA statutory reporting in 2021/2022	Preparation and submission Budget returns, s 52(d) s71, s72 B schedule, and C schedule as per MFMA calendar	Signed monthly, quarterly reports by CFO: (4 x s 52(d), 12 x s71, 1x s72, 2 x B schedule, and 12 C schedule) and Proof of submission/signed acknowledgement receipt	–	–	–	Administrative	C-Schedule and Section 71 reports for July-May 2024 prepared and submitted to National and Provincial Treasury as per the regulated time. June S71 reports are due on the 13th of august 2024. S52d report submitted and approved by the council. Mid-year report(S72 Report) was prepared and adopted by the council on the 25 January 2024. Budget adjusted for August,December,February and June 2024 were submitted and adopted by the Council . B-schedule also submitted to National and Provincial Treasury.	Achieved			Chief Financial officer
			To ensure effective and efficient Budget and Expenditure management	FV11	FV01-KP 7	% spent on all grants received by the municipality	Spent 100% on EPWPG in 2021/22 Financial Year	Spend 100% on EPWG by 30 June 2024	Signed annual report on EPWG spending ,	–	–	–	Administrative	The municipality in July 2023 to June 2024 expenditure amounted to R1 707 972,30.00 translating 100% of the allocation.	Achieved			Chief Financial officer

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			To ensure effective and efficient Budget and Expenditure management	FV11	FV01-KP 8	% spent on all grants received by the municipality	Spent 100% on MIG in 2021/22 Financial Year	Spend 100% on MIG by 30 June 2024	Signed annual report on MIG spending ,	–	–	–	Administrative	The municipality in July 2023 to June 2024 expenditure amounted to R67 657 509,57 translating 100% of the allocation.	Achieved			Chief Financial officer
			To ensure effective and efficient Budget and Expenditure management	FV11	FV01-KP 9	% spent on all grants received by the municipality	Spent 100% on FMG in 2021/22 Financial Year	Spent 100% on FMG by 30 June 2024	Signed annual report on FMG spending ,	–	–	–	Administrative	The municipality in July 2023 to June 2024 expenditure amounted to R1 650 000 translating 100% of the allocation.	Achieved			Chief Financial officer
			To ensure effective and efficient Budget and Expenditure management	FV11	FV01-KP 10	% spent on all grants received by the municipality	Spent 100% on INEP in 2021/22 Financial Yea	Spend 100% on INEP by 30 June 2024	Signed annual report on INEP spending ,	–	–	–	Administrative	The municipality in July 2023 to June 2024 expenditure amounted to R1 1 649 826,48 translating 100% of the allocation.	Achieved			Chief Financial officer
			Payment of creditors within 30 days from receipt of invoice.	Compliance with MFMA S65(2) by 30 June 2027	FV01-KP 11	% payment of all invoices paid within 30 days by 30 June 2024	Creditors are paid within 30 days	100% Payment of all compliant invoices received within 30 days by 30 June 2024	Signed Report on 100% payment of all invoices paid within 30 days	–	–	–	Administrative	All compliant invoices have been paid within 30 days. Payments submitted after June 2024 have been recorded as accruals	Achieved			Chief Financial officer
Asset management	To ensure proper management of municipal assets	FV 03	Compile and update the GRAP compliant Asset Register	GRAP Compliant Asset Register by 30 June 2027	FV01-KP 12	Updated GRAP Compliant Asset Register by 30 June 2024	2021/2022 GRAP compliant Asset register in place	Update GRAP Compliant Asset Register by 30 June 2024	Updated GRAP Compliant Asset Register	–	–	–	Administrative	An asset register has been updated with the following asset additions : Capital assets R108,264,999.61 and Movable Asset R 8,665,366.45 Draft Compliant asset register has been prepared	Achieved			Chief Financial officer
			Safeguard the municipal assets through Insurance and provision of adequate security	Municipal assets insured by 30 June 2023	FV01-KP 13	Annual Report on insured municipal assets by 30 June 2024	All municipal assets are insured	Monitor and Report on number of Municipal assets insured by 30 June 2024	Signed Annual Report on monitoring and insured municipal assets	–	–	–	Administrative	A list of all Movables assets purchased during the year has been compiled and sent to the insurance company .	Achieved			Chief Financial officer

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			To enhance internal controls measures in terms of managing Municipal Fleet.	Fully functional and available municipal fleet to enable departments to function effectively by 30 June 2023	FV01-KP 14	Number of quarterly reports compiled on monitoring and management of fleet by 30 June 2024	Fleet management Policy and Procedures in place	Compile four quarterly reports on monitoring and management of fleet by 30 June 2024	Annual Report on monitoring and management of fleet	–	–	–	Administrative	1.Fleet Register has been updated and maintained for the whole financial year. 2. Fuel and oil had been acquired from First Auto account at cost of R 5 445 390,15 3.Worn/damaged tyres for municipal vehicles had been acquired or replaced at a cost of R 338 247 from First Auto Fleet account. 4. A sum of R1 201 813,94 had been paid for maintenance and repairs of municipal vehicles. 5. A sum of R 55 837,62 was paid for service fees from First Auto Fleet account. the actual expenditure reflected from Wes bank(First Auto) reports for this month is R 7 041 289,55 6. Vehicle licensing for this month R 309 387,5	Achieved			Chief Financial officer
Supply Chain Management	To implement and maintain a fair, equitable and cost effective supply chain management system	FV 04	Comply with SCM Policy and regulations on procurement of goods and services	Complied with SCM Policy and Regulations by June 2027	FV01-KP 15	Number of reports prepared on the implementation of the SCM policy and submitted to Council, PT and NT by 30 June 2024	Reports on implementation of the SCM policy are submitted quarterly to Council, PT and NT	Prepare four Quarterly Reports on implementation of the SCM policy and regulations to Council, PT and NT by 30 June 2024	Signed four quarterly report on implementation of SCM policy and regulations	–	Achieved	–	Administrative	Report for all the quarters on implementation of Procurement Plans for 2023/2024 prepared and signed by CFO. Reports and minutes of Bid Committee meetings form part of procurement reports and files.	Achieved			Achieved

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			Strengthen administration of contract management	Proper monitoring of contracts by June 2027	FV01-KP 16	Number of reports prepared on maintained contracts register by June 2024	Contract register is kept and maintained	Prepare four quarterly Reports on maintenance of contracts register by 30 June 2024	Signed for quarterly reports on maintenance of contracts registers	–	–	–	Administrative	Contract register maintained and updated for capital assets	Achieved			Chief Financial officer
			Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Approved procurement plans for implementation for enhanced service delivery by June 2027	FV01-KP 17	Report on implementation of Procurement plan for 2023/2024 and developed Procurement plan for 2024/2025 by 30 June 2023	Procurement plans developed and implemented in 2022/2023 financial year	Implement Procurement plan for 2023 /2024 and develop procurement plan for 2024/2025 by 30 June 2024	Signed report on implementation of procurement plans , and developed procurement plans	–	–	–	Administrative	Report for Q1 to Q4 on implementation of Procurement Plans for 2023/2024 prepared and signed by CFO. Reports and minutes of Bid Committee meetings form part of procurement reports and files.	Achieved			Chief Financial officer
Financial Reporting	To comply with the provisions of MFMA , norms and standard of National Treasury	FV 05	Develop GRAP Compliant Annual Financial Statements (AFS) annually	Compliance with MFMA (S122) by 31 August after end of each financial year	FV01-KP 18	Submitted of AFS (2022/2023) to Treasury, Auditor General by 31 August 2023	GRAP AFS submitted to AG by 31st August 2022.	Prepare GRAP compliant 2022/2023 AFS and submit to Auditor General, Provincial Treasury and National Treasury by 31 August 2023	Signed Grap Compliant AFS submitted to AG and National Treasury	–	–	–	Administrative	Prepared GRAP compliant 2022/2023 AFS and submitted to Auditor General, Provincial Treasury and National Treasury by 31 August 2023	Achieved			

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			Implement integration of MSCOA into the system as per Treasury requirements	Compliance with MSCOA by 30 June 2027	FV01-KP 19	Submitted mSCOA compliant reports to both Provincial Treasury and national Treasury as per MFMA calendar by 30 June 2024	SCOA implementation plan is in place	Submit mSCOA reports to both Provincial Treasury and National Treasury as per MFMA calendar by 30 June 2024	Submission of mSCOA compliance reports to both Provincial Treasury and National Treasury as per MFMA calendar.	–	–	–	Administrative	System generated proof of mSCOA reports uploaded to database portal,	Achieved			