2020/2021

NTABANKULU
LOCAL MUNICIPALITY

MUNICIPAL CODE: EC 444

DRAFT ANNUAL REPORT

NTABANKULU LOCAL MUNICIPALITY

Contents

CONTENTS

Contents

Contents

Contents

Contents

Contents

LIST OF ACRONYMS

ACRONYMS	DESCRIPTIONS
AIDS	Acquired Immune Deficiency Syndrome
AGSA	Auditor General of South Africa
LITP	Local Integrated Transport Plan
MIG	Municipal Infrastructure Grant
INEP	Integrated National Electrification Program
LCF	Local Communicators Forum
IWMP	Integrated Waste Management Program
RDP	Rural Development Program
SAWIS	South African Waste Information System
MFMA	Municipal Finance Management Act
ICT	Information Communication Technology
DLTC	Driving License Testing Centre
LED	Local Economic Development
EPWP	Expanded Public Works Program
SPLUMA	Spatial Planning and Land Use Management Act
DBSA	Development Bank of South Africa
PMS	Performance Management System
ASGISA	Accelerated Shared Growth Initiative of South Africa
LGCF	Local Government Communicators Forum
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs

Contents

ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
Doe	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum

Contents

IGR	Inter-Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

Chapter 1

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

I am honoured that I bring before you a report for this financial year ending of 2020/2021 on behalf of the executive committee. Needless to say, we claimed many victories and as well encountered numerous challenges. We have delivered to our people despite operating under abnormal circumstances because we are constitutionally mandated to do so. We therefore thank the patience of our people in this regard. COVID-19 pandemic necessitated flexibility in planning as we all had to comply with regulations that are meant to curb the spread of the virus.

This Annual Report was compiled to fulfil our legislative obligation as enshrined in Section 46 of the Local Government: Municipal Systems Act (No: 32 of 2000) and Sections 121 and 127 (2) of the Local Government: Municipal Finance Management Act (No: 56 of 2003).

The municipality continues to prioritize the development of the people of Ntabankulu and delivery of much needed services in Infrastructure and Local Economic Development. We have since extended our reach in terms of prioritization of service delivery to our people by including social intervention programs to alleviate poverty. Guided by Vision 2030 of creating enabling environment that empowers and develops the community economically and socially to ensure sustainability, we have embarked on youth empowerment programs in various economic activities.

It is in the limelight that, much work has been done in the delivery of basic services, electrification in particular, because as the municipality we currently stand at 99,05%, and the remaining 0,95% is attributed largely to areas where there is currently no access to. We are working around the clock to resolve that as well so that we finally reach universal access.

Important to note, we have improved our systems to foster accountability, and capacity building.

It is important however to also note that, our annual performance is sitting at an improved 92% and this is reasonably satisfactory. This is comparable with the 87% of the previous year which the result highlight improvement. However, we shall continue to ensure that greater achievements are attained as there are basic service delivery aspects that need our attention such as water issues. We have observed petitions and correspondences of late from communities which their root cause is traceable from in-access to water, and we shall continue lobbying the District Municipality that is bestowed with this particular responsibility to respond as quickly as it can to this most basic need. Equally, the condition of our access roads is a cause for concern, and we acknowledge the backlog we have, however, as the council we are working around the clock to close this gap. As the executive, we have unanimously agreed to hold the management accountable in terms of their performance agreements and improve the efficiency of our Performance Management Systems.

In order to fulfil our obligation to deliver services to our people, we have adopted a revenue enhancement strategy to increase revenue collection. Part of this strategy is the appointment of a debt collector and encourage write offs while encouraging rate payers to commit to fulfilling their constitutional obligation to pay their rates. This we believe will enhance our capacity to service our people. We have also established Solidarity fund account so that we can be able to respond to various intervention issues faced by our people as the pandemic-imposed strain and uncertainty. As such, with the funds we have raised so far, as the council we have taken a decision that it must be utilised to buy water tanks for various preschools.

Furthermore, it is also important to note that, we are consistent in our commitment to support early childhood development in our space as we continue to handover infrastructure for early childhood development centres across the wards of Ntabankulu. This is to ensure that, as the municipality we play our role in promoting education from the tender age thereby fighting school dropping out.

We are committed to upholding the rule of law in all aspects including ranking (transport) related issues in our space which we have observed to be a thorny issue. In order to address such issues, we have since developed LITP and SDF as lodestar documents in this regard. We remain positive that, eventually we will have amicably solutions and a healthy environment for business. In this regard we wish to encourage land usage in a legal manner

guided by all relevant laws and in cases of disputes relevant constitutional means be used to resolve any land occupational disputes. We condemn illegal occupations of any form and we reiterate our commitment to legal engagements on land use and occupation.

I am confident that moving forward we will move with speed to catch up with the lost time and deliver the services to our people and perform better. We are committed to upholding high service standards for our people to have better life.

Continued support from everybody who has been with us is well appreciated.

.....

Cllr P.T. Sobuthongo

Mayor

T

1.0.1

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

In September 2012, the National Treasury issued Circular 63, with an intension to strengthen transparency and accountability for the fiscal and financial affairs of municipalities through in-year and Annual Reporting. It is therefore pleasing to present 2020/2021 Annual report as part of legislative mandate that calls for a responsive, accountable, effective and efficient local government. While reflecting on the key milestones by the municipality, I will equally highlight municipality's challenges and plans to overcome those challenges. The 2020/2021 Annual Financial Statements and Annual Report have been prepared in accordance with the requirements of Section 55, Municipal Systems Act, 32 of 2000, Municipal Financial Management Act, 56 Of 2003 as well as Treasury Circular No. 63.

The municipality wishes to re-affirm its determination to take performance of the institution to excellency levels. The establishment and functionality of oversight committees such as Municipal Public Committee, Financial Misconduct Board, Risk Management Committee, and the Audit Committee steers the municipality towards much needed clean audit status and excellent performance. This can be witnessed by the fact that the municipality has maintained unqualified audit opinion in 2019/2020 financial year.

Having regard to the importance of community involvement in the implementation of the PMS as enshrined in chapter 4 of the Municipal Systems Act 32 of 2000, the municipality improved public accountability and responsiveness to community needs. This was done through Community Outreach Programs, IDP/PMS and Budget Representative Forums, and IDP/PMS & Budget Roadshows and Mayors Outreach Programs in the financial year under review.

On basic service delivery, utilizing MIG and INEP grant, the municipality provided basic services through construction of 23,9 km of access roads, Installation of electricity Infrastructure for 741 extensions and infills, installation of 40 Solar Powered Streetlights in the urban area, Completion of Community facilities, such as Caba community hall, Mazeni Community Hall, Multi-Purpose Centre, and Cacadu sport field. Important to note that 100% of MIG expenditure was realized and 99% expenditure for INEP and 1% which is equivalent to an amount of R 298 195.75 that was budgeted for Eskom fees and Eskom quoted less, R 115 129.45 from the budgeted amount and the remaining budget shall be reverted back to the National Revenue Fund for the year under review 2020/2021.

On Local Economic Development the municipality continues to support SMME's, in the financial year under review seven SMME's were provided with needed equipment and machinery.

The Spatial Development Framework has been reviewed in line with applicable legislative prescripts and adopted by Council on the 29th September 2020 and Land Use Management Plan has been reviewed, submitted to Council on the 30th June 2021.

On Institutional Development and Organizational Transformation, out of 35 positions which were prioritized 28 positions were filled at year end. Training of employees and councilors was a priority as such 20 training interventions were implemented during the financial year.

Personnel expenditure as of June 2021 was at 39% which is within the National Treasury Norm ranging from 25% - 40% and general expenses was allocated 32% of the total budget.

The revenue collection of the municipality was above what we have planned and was sitting at 154% as at June 2021, this has shown great improvement, with notable contribution from rates payment by government departments as well as implementation of supplementary valuation roll, where public infrastructure from rural areas was billed and contributed positively to the revenue collection.

The Municipality budgeted an amount of R1 043 000 from equitable share for COVID 19 pandemic to ensure safety of employees and community.

The Municipality has implemented Municipal Standards Chartered of Accounts as a uniform tool for recording and classification of municipal budget and financial information at a transactional level.

It worth noting that the institutional overall performance for the year under review has improved to 92% compared to previous financial year which was 87%.

As indicated earlier on that some challenges facing the municipality towards clean audit and delivery of services are as follows:

- Matters of emphasis that was raised by Auditor General in 2019/2020, irregular expenditure, unauthorized expenditure and restatement of corresponding figures.
- High poverty levels and roads, Housing infrastructure backlogs, noting much reduced electricity backlogs to 0.95 %.

Chapter 1

The ability to reduce infrastructure service delivery backlogs, reduce poverty levels, and achieving clean audit is possible if the municipality could constantly improve and monitor the implementation of the following:

- Establish and strengthen partnerships with private sector and sector departments, to solicit funding for local economic and or community-based initiatives, roads infrastructure programs,
- Enforce Credit and Debtors Collection By-laws towards financial viability and or revenue enhancement
- ***IDP which is rated credible*** to 5 KPAs by MEC COGTA and improve all areas raised by MEC through implementation of IDP Assessment action plan.
- review of assets and inventory towards the correction of the asset register
- avoidance of incurring unauthorized, irregular, fruitless and wasteful expenditure.
- preparation of quarterly Annual Financial Statements
- Implementation of the Audit Action Plan
- Filling of all critical positions budgeted for in the Organisational structure and approved recruitment plan.
- Implementation and monitoring of Performance Management Policy

I would like to thank senior management, middle management, staff and all stakeholders for the work we have done together against all the adversaries and hurdles that we encountered in pursuit of our work. The support provided by the political leadership of the institution cannot go unnoticed. Your continued determination to move the municipality and its community forward can never pass without applause.

.....

L. Nonyongo

Municipal Manager

T 1.1.1

Chapter 1

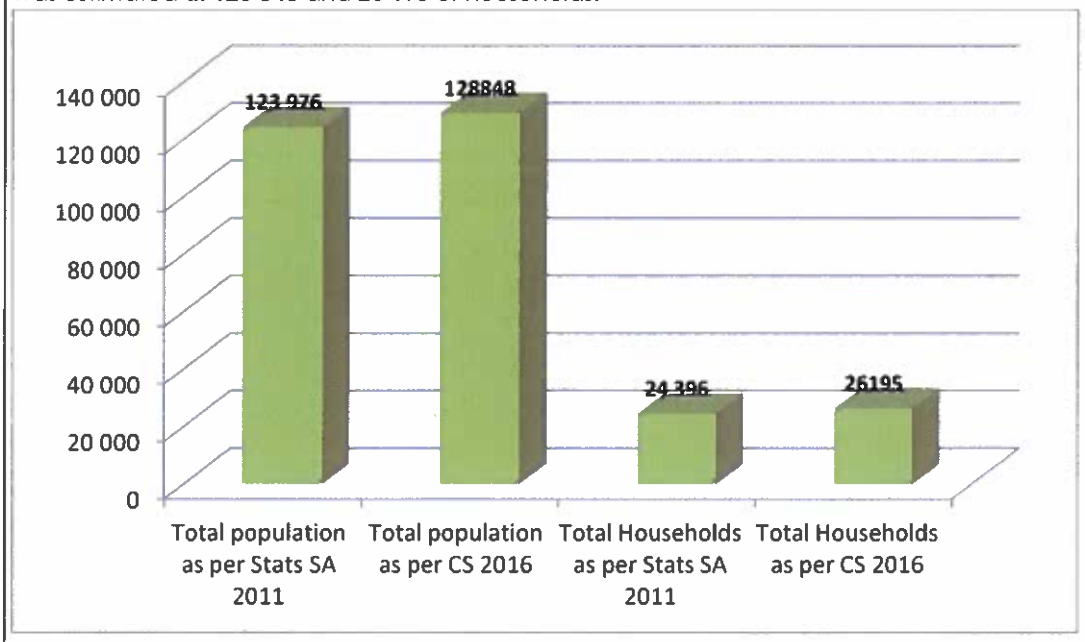
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND

A Municipality is assigned powers and functions which it must perform in order to realise the objects of Local Government. Among these functions are Municipal Roads and storm water, Street lighting, land use management, building regulations Trading regulations, electricity, Municipal Planning, cleansing, Parks & Pound, Cemeteries, Sports facilities, Social infrastructure. The municipality is not a water services authority; Alfred Nzo District Municipality performs this function.

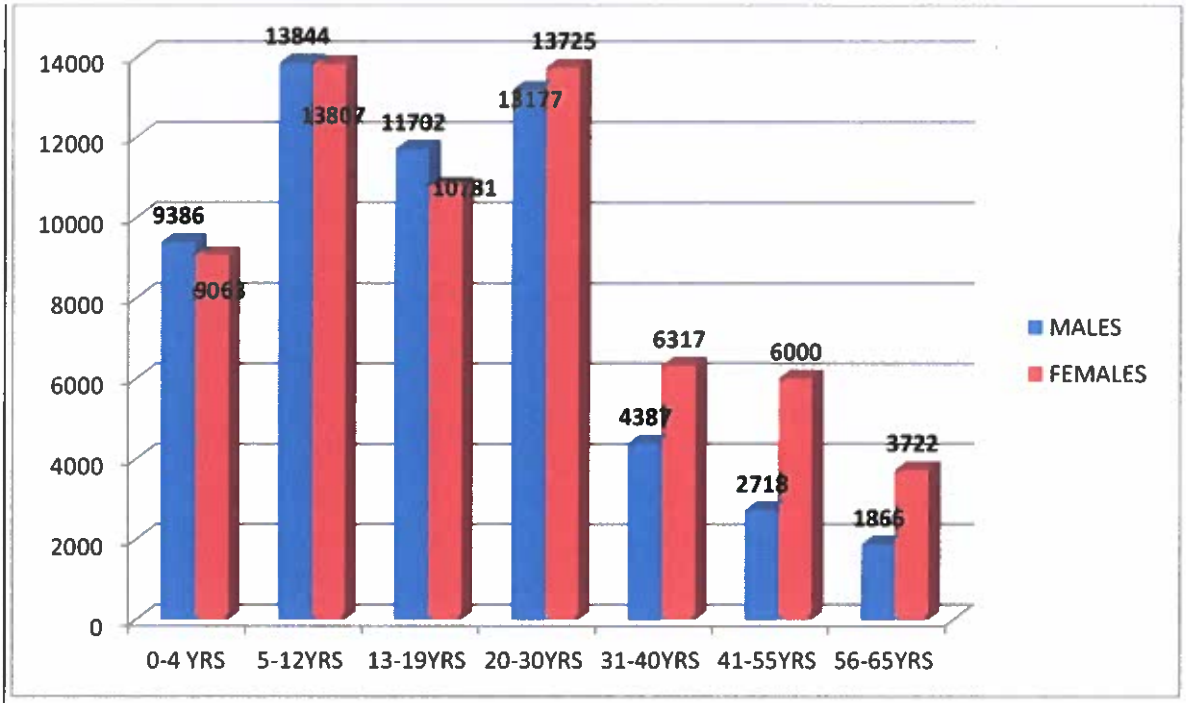
Population Size

According to the Census 2011 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at **123 976** and some **24 397** households. According to Community Survey 2016 conducted by Statistics South Africa; the total population of Ntabankulu Local Municipality was estimated **at 128 848** and **26 195** of households.



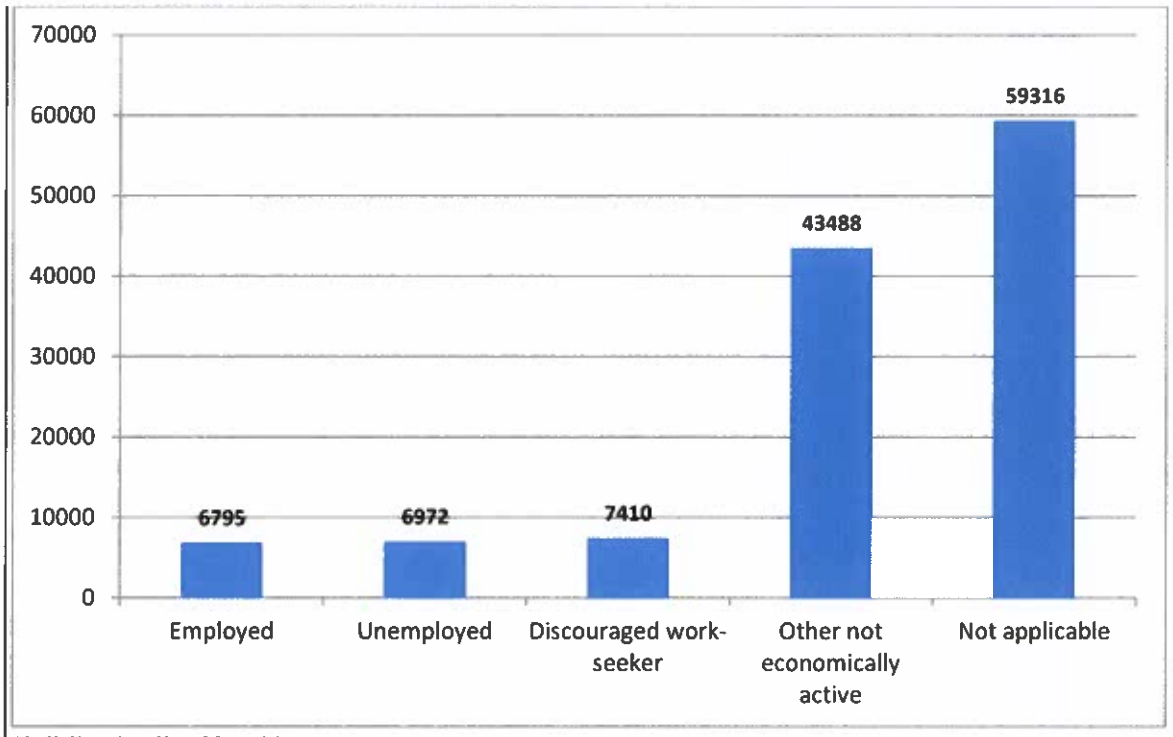
Gender and Age distribution

The population is dominated by females of approximately 54% and males comprise only about 46 % of the population as per Community Survey 2016. A large percentage of the population was dominated by children and elderly people, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 years). As per Community Survey 2016 from age 0-65 years, a large population is dominated by persons from age 0-30 years which contributes 79% and from 31-65 contributes 21%.



Official Employment Status

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. The rationale for this cause is that the majority of the population does not actively contribute towards the local economy thus **43 488** people which is equivalent to **36%** of the total population as per statistics South Africa. This emphasizes need for municipal planning to focus robustly on infrastructural development that facilitates local economic development initiatives that will enable the community to generate income.



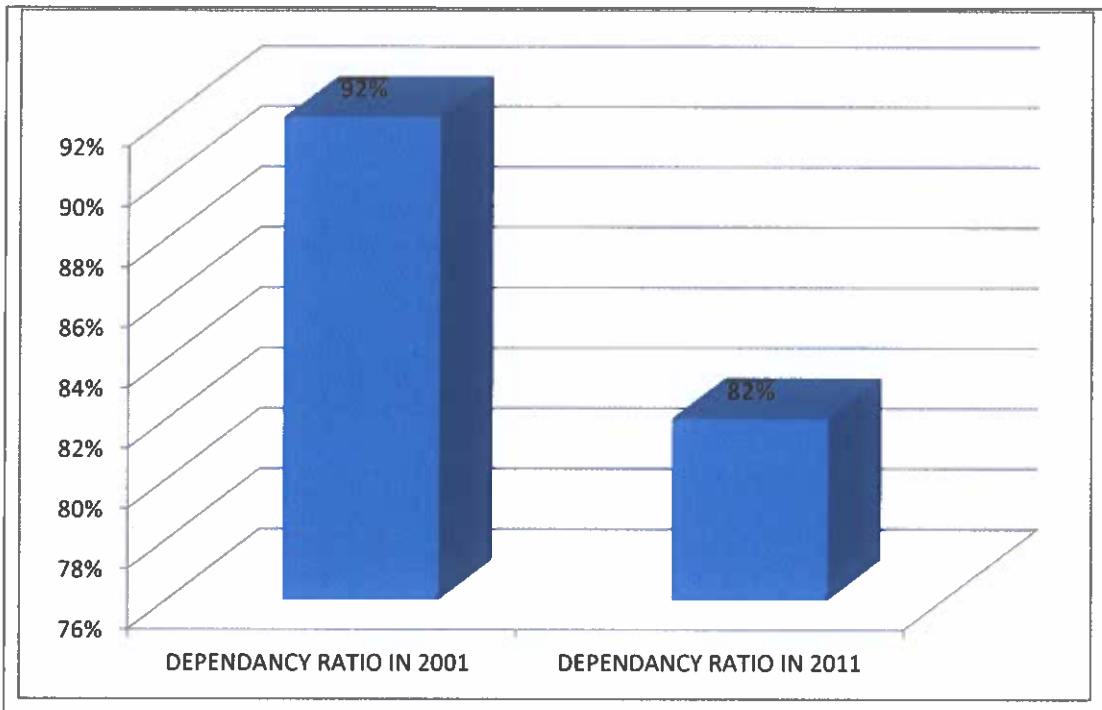
Statistics South Africa 2011

The rate of unemployment as estimated by Census 2011 was approximately 75% in 2001and approximately 51% in 2011. The total number of unemployed persons is 6972 which is equivalent to 5, 6% of the total population. The discouraged work seekers is at a total of 7410 thus 6% of the total population and those who were not known as to which category they belong to is at the total of 59316 thus 48% ***(these are citizens in terms of labour relations act who are not eligible to have employment which are from 0 years to 14 years.)*** The youth appear to be highly unemployed, with estimated unemployment rate at 82% in 2001 and to have decreased to 61% in 2011.

Access to social grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing 17 wards of the municipality. The department renders eight (8) programmes which include:-

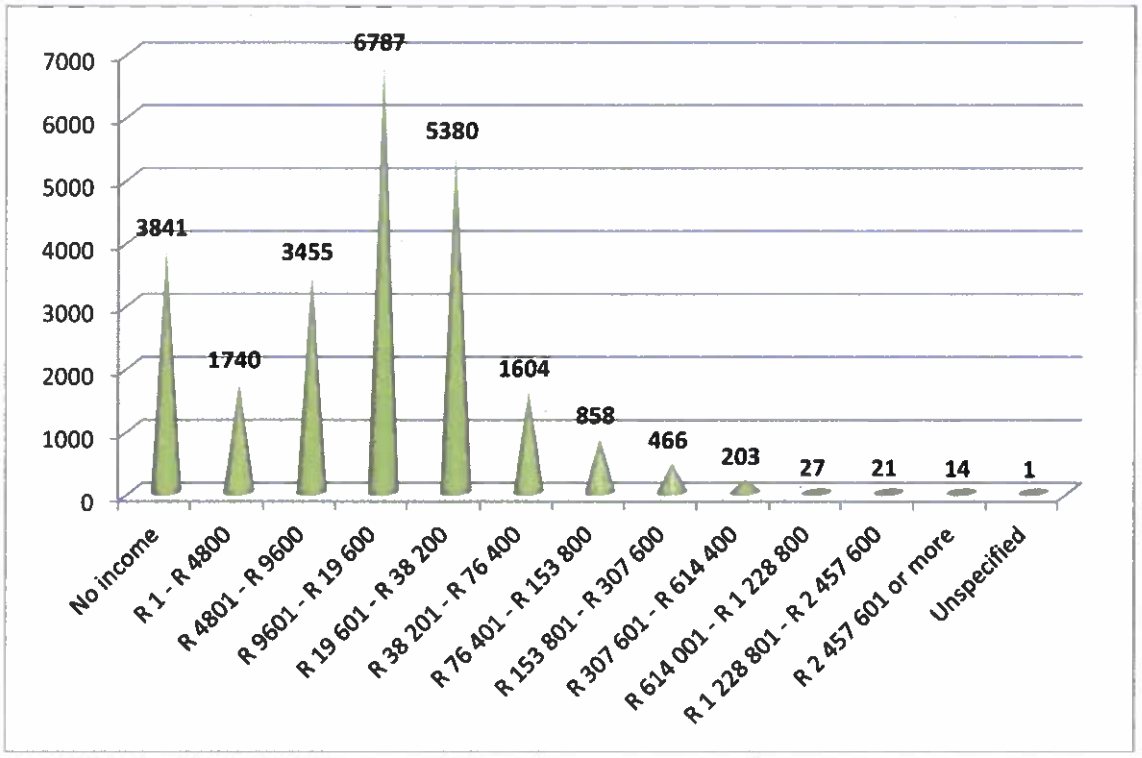
-Probation services
-Poverty alleviation
-HIV / AIDS
-Community development
-Victim empowerment
-Subsistence abuse.
-Disability
-Child, Youth and family



Dependency ratio is at 91.7%. Approximately one third of all households receive social grants, from two main grants, the "child support grant" and the "old age grant". About 7% of households receive employer grant while 10% of the households receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

This indicates that there is a high dependency ratio, as 82.0% of the population depends on social grants. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

Annual Household income:



As per Statistics South Africa 2011, the above graph depicts that the Municipality has only about 28% of households receive an income between R 9 601 - R19 600 per annum, 22% receive between R19 601- R38 200, 15% has no income at all, 14% receive between R4 801 – 9 600, 7% receive between R1 – 4 800, 6,6 % receive between R38 201 – 76 400, 3,5% receive between R76 401 – R153 800, 1,9% receive between R153 801 – R307 600, 0,8% receive between R307 601 – 614 400, 0,1% receive between R614 001 – R1 228 800, 0,08% receive between R1 228 801 – R2 457 600 and 0,05% receive between R2 457 601 and more.

Overview of Neighbourhoods within *Ntabankulu Municipality*		
Settlement Type	**Households**	**Population**
Towns		
1	1 546	23 897
Sub-Total	1546	23897
Townships		
2	1308	15240
Sub-Total	1308	15240
Rural settlements		
212	99570	84839

Sub-Total	99570	84839
Informal settlements		
1	570	500
Sub-Total	570	500
Total	102424	123976
		T 1.2.6

NATURAL RESOURCES

RESOURCES	RELEVANCY TO THE COMMUNITY
Land	Agriculture, grazing human settlements and forestry ventures
Water	Ntabankulu dam, 2 major rivers (Mzimvubu and Mzintlanva Rivers)
Flora and fauna	Medicinal and game
Mining	Sand and quarry (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel and Titanium
Forestry and Agriculture	Wards 15, 16 and 17 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km2 of which plantations account for 11.5 km2.
Beautiful Scenery	Lalashe – horse shoe development, Cultural historical resources, Local Heritage sites. Mfundisweni Mission (Ward15, Mnceba Mission (Ward 12), Lwandlolubomvu Great Palace at Matshona (Ward 6), Mowa heritage site (Ward 14), Diko Monument at Ludeke (Ward 7), Xhukula Caves and Koi-san grave sites (Ward 5) Amanci Adventure Tourism (Hiking Trails , Lodge in ward 14 Hlankomo village

COMMENT ON BACKGROUND DATA:

Agriculture, Forestry and Mining:
The area is well endowed in natural resources which are not yet utilized to the maximum especially in agriculture and mining. Its economy is highly concentrated - dominated by the community services sector and not very much resource based despite its natural resource endowment.

Land
Land is making it possible for Agricultural production, grazing animal stock, plantation of indigenous forests and medicinal plants and provision of human settlements.

Water
Adequate rainfall and fertile soil make the Ntabankulu municipal economy well-endowed for agricultural (crop) production; rainfall which is over 800mm annually. Ntabankulu economy is endowed with natural resources which are an advantage to the municipality in terms of land accessibility and permit for various land uses.

Beautiful Scenery and Flora and Fauna
Ntabankulu has also remarkable cultural and historical sites to boost eco-tourism. The environmental sustainability, use of scarce natural resources efficiently, promote renewable sources of energy and leverage a green agenda for new jobs and income for the poor

T1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through DR08019 and Mt Frere through DR080125 are gravel roads which are now deteriorated. The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125), notwithstanding those other district roads in the municipality that also need serious attention.

Part of DR080125 from the N2 had been surfaced through phase one of construction, Phase two is currently underway starting from Siphethu hospital towards the completed area. Phase three of surfacing that covers about 30km of the road from Ntabankulu town to Siphethu hospital is still on planning and design stage. During financial year 2016/17 the road was re-gravelled starting from Ntabankulu town towards Siphethu hospital. The road is still a priority for the municipality as it would improve accessibility to Ntabankulu town thus making it easy for the community members to prefer to access government services and do their shopping at Ntabankulu instead of Mt. Frere town. The issue of the non- traversable roads is also a big problem to the transport industry because 99% of the roads are gravel and they are not being maintained timeously as a result the mode of transport used to transport communities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality submitted an application to the MEC Department of Transport for construction of an Ncedo Taxi Rank; a feasibility study was conducted by the Department of Transport and the Municipality is waiting for the report of the feasibility study.

The Municipality has developed Local Integrated Transport Plan 2019/2020-2023/2024 which was which has been adopted by the council 26th June 2020. The Local Integrated Transport Plan seeks to address integrated transport modes and routes or roads and their facilities into one holistic and integrated transport plan. The following minor arterial district roads, DR 08019, DR080125, DR080109 are in a very poor condition compromising safety and accessibility and resulting in high user maintenance cost to motorists. The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into tarred roads so as to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads and public transport infrastructure i.e. Ranks.

Municipal Infrastructure Grant funding which does not only funds roads programme was R26 674 000 in the year under consideration. More funding is needed to better the status of roads infrastructure as the current backlog is about 502.5 km of access roads (municipal roads), and 280.99 km of District Roads.

Chapter 1

Alfred Nzo District Municipality is a water services Authority as per the Water Services Act. The estimated backlog for water is +/-50%. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards. The status of sanitation is no exception, with about 70% backlog. Only about 8,000 households have access to sanitation facilities in the area.

The municipality has 26 195 households as per Community Survey conducted by Statistics South Africa in 2016, with about 26 561 households benefiting from grid electricity. Allocation for 2020/2021 financial year was R14 910 000 as per DORA bills. During the 2020/2021 financial year the municipality electrified & energised 741 extensions and infills.

Item Description	No of households	Quantity provided
Paraffin	766	5 litre monthly
Electricity	4504	50 kilo wats per household

The municipality reviews the indigent register and the policy on annual basis. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed two employees to execute the indigent services which are, Indigent Support Officer and One Indigent Administrator in the Community Services department under Social Intervention Section.

The Indigent Steering Committee has been established and is functional. The committee is constituted of the

Ward Councilors, Ward Committees, Community Development Workers, Traditional Leaders and Religious leaders. The committee is chaired by Community Services Portfolio Head.

The District Municipality supports Ntabankulu Local Municipality through provision of indigent verification system however the final verification is done by the indigent steering committee for submission to the Council for approval.

Service Type	Base Line	Served/being served	Backlog	% backlog
Electricity (h/h)	26 195	25 390	805	3%
Roads (km)	783	256	528	67.3%
Sports Field	18	3	15	83%
Community Halls	31	22	9	29%
Pre-Schools	53	7	46	86.8%
LED	2	1	1	50%

COMMENT ON ACCESS TO BASIC SERVICES

The Municipality has managed to reduce community protests which were fuelled by the demand for electricity through the engagement of different stakeholders like Eskom, the Office of the Premier and CoGTA where in commitments were made to reach universal access by financial year 2021.

Electricity challenges within Ntabankulu jurisdiction were aggravated by the fact that there was no sub-station to provide energy capacity of which that has been sorted through the engagements, construction of the sub-station is complete.
The Municipality is still challenged by shortage of funding to provide other types of infrastructure like roads, community facilities (pre-schools, sporting facilities, community halls) and the LED infrastructure even though strides have been made to use the equitable share for the provision of the infrastructure. Huge backlogs are noticeable with pre-schools, roads, Sports fields. The community halls are in existence in many areas even though they require to be upgraded and the municipality has constructed Bulelani Preschool and 3 community facilities rolled over to the financial year 2020/2021.

T1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Budget Planning, Formulation and Monitoring

The Municipality developed and reviewed the five years Integrated Development Plan. The plan is aligned with the priorities of the Community which are prioritized annually as per the available resources-budget. The IDP, MTREF Budget and Budget related Policies for financial year 2020 /2021, as required by the MFMA Act were submitted to the Council for adoption on the 30th of May 2020 this was done in compliance with section 21(1) (a) of the MFMA. The Municipality has put control measures in place to ensure that all the expenditure incurred is budgeted for in order to avoid the unauthorized expenditure. The budget is first verified before processing the transaction. Monthly reports in the form of section 71 reports, quarterly report in the form of MFMA section 52d and half year report in the form of MFMA section 72 were prepared and submitted to the Council and Treasury. Furthermore, the monthly cash flows are prepared timeously to ensure financial viability of the Municipality.

Revenue Management

The Municipality has a revenue management unit that is operational. The Municipal Revenue Management Policies and By-Laws were adopted by Council on the 29th of May 2020. The revenue management unit is responsible for billing of clients for Rates and Refuse Removal and facilitates other revenue collection for all other services like traffic fines, pound fees, tender fees, hall hire fees, business license advertising fees and town planning related revenue. The unit is also responsible for grants management. The Municipality appointed a Municipal Valuer for compilation of the General Valuation Roll, General valuation roll was approved by Council on the 29th May 2020 for implementation from the 1st July 2020. Supplementary valuation roll no 2 (SV2) was implemented from the 1st July 2020 and the supplementary valuation roll (SV3) was adopted on the 28th May 2021 for implementation from the 1st July 2021.

During the year the Municipality implemented the revenue enhancement strategy together with the debt incentive program adopted by the Council. Furthermore, the Municipality has managed to reconcile the public works account that led to increase of properties **from 99-130** properties.

Asset and Liability Management

Asset management policy was reviewed and adopted by Council on 29th May 2020. The municipality is maintaining a GRAP compliant asset register which is updated on a monthly basis with all the assets movements for that particular month. Asset physical verification has been performed two times during the year under consideration. There is a lot of improvement on asset management accountability as a result there was no qualification raised by Auditor General from the section. Assets are bar-coded upon receipts and are therefore added on the asset register. The Municipal assets are insured with Indwe Risk Services. The Municipality consistently updates and maintains its asset

Supply Chain Management

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on the 29th of May 2020. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and implemented for financial year 2020/21 and all bid committees are in place. The document management has improved and therefore improving the efficiency in the SCM unit. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year 2021. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

The total number of contracts with value above thirty thousand rand was 84 in total and long term contracts, above twelve months awarded during the current financial year were 68% of all contracts awarded this year are from Local Contractors The Municipality is trading with suppliers that are registered on the Central Supplier Database. There are still minor challenges with regards to some service providers that are not registered but the Municipality is in a process of assisting them through the Local Economic Development Department by ensuring that their businesses are formally registered before they trade with the Municipality. The Standard infrastructure Procurement and delivery management policy has also been adopted as an annexure to the Municipal Supply Chain Management Policy on the 29 May 2020. There are still grey areas in terms of implementation of the SIPDM and the Provincial Treasury is continuously being engaged to give clarity.

Expenditure Management

The Municipality is committed to pay its creditors within thirty days. The budget availability is first verified by the budget and reporting office before transactions are processed so as to avoid unauthorized expenditure. Payroll and third party payments are done before the due dates to avoid interest charges. Cost containment measures were put in place to reduce excessive expenditure.

T1.4.1

Description	2020/21 Approved Budget	Adjustments	2020/21 Final Budget	Actual Amounts	Difference between final and actual	Percentage Variance
FINANCIAL POSITION						
Current Assets	**77 536 000**	**- 26 588 000**	**54 023 939**	**49 455 167**	**4 568 772**	
Inventories	-	-	3 075 939	538 907	2 537 032	82.48
Receivables from Exchange Transactions	1 261 680	200 000	1 061 680	1 605 044	- 543 364	- 51.18
Receivables from Non-Exchange Transactions	16 163 320	- 200 000	16 363 320	4 316 704	12 046 616	73.62
VAT Receivable	7 933 000	-	7 933 000	7 958 535	- 25 535	- 0.32
Cash & Cash Equivalents	52 178 000	- 26 588 000	25 590 000	35 035 977	- 9 445 977	- 36.91
Operating Lease Receivables	-	-	-	-	-	
Non-Current Assets	**526 561 000**	**22 156 000**	**548 717 000**	**383 121 260**	**165 595 740**	
Property Plant and Equipment	500 488 000	22 156 000	522 644 000	346 669 486	175 974 514	33.67
Intangible Assets	322 000	-	322 000	-	322 000	100.00
Investment Property	25 751 000	-	25 751 000	36 451 774	- 10 700 774	- 41.55
Heritage Assets				-	-	
Total Asstes	**604 097 000**	**- 4 432 000**	**602 740 939**	**432 576 427**	**170 164 512**	**-**
Current Liabilities	**21 304 550**	**- 1 000 000**	**20 304 550**	**61 667 169**	**- 41 362 619**	
Consumer Deposits				-		
Provisions	2 098 000	- 1 000 000	1 098 000	435 616	662 384	60.33
Payables from Exchange Transactions	19 206 550		19 206 550	21 059 989	- 1 853 439	- 9.65
Payables from Non-exchange Transactions	-	-	-	28 202 353	- 28 202 353	100%
Unspent Conditional Grants	-	-	-	11 969 211	- 11 969 211	100%
Current Portion of Long-term Liabilities		-				
Non Current Liabilities	**3 147 000**	**1 000 000**	**2 147 000**	**4 277 341**	**- 2 130 341**	
Employee Benefit Liabilities						
Non-Current Provisions	3 147 000	1 000 000	2 147 000	4 277 341	- 2 130 341	- 99.22
Total Liabilities	**24 451 550**	**-**	**22 451 550**	**65 944 510**	**- 43 492 960**	
Net Assets (Equity)	**579 645 450**	**- 4 432 000**	**580 289 389**	**366 631 917**	**213 657 472**	
Reserves						
Accumulated Surplus/Deficit	**579 645 450**	**- 4 432 000**	**580 289 389**	**366 631 917**	**213 657 472**	
Total Net Assets	**579 645 450**	**- 4 432 000**	**580 289 389**	**366 631 917**	**213 657 472**	

COMMENT ON OPERATING RATIOS:

Financial Position: Explanation of Variances between Approved Budget and Actual

Inventory

The budget was based on prior year figures and was anticipated to increase but instead of that there was an decrease.

Receivables from Exchange Transactions

Rentals were budgeted based on previous years budget that there would be an increase on receipts arising from outstanding balances on rentals.

Refuse were budgeted based on anticipated billing but there was an increase on billings due to reconciled accounts and developed properties that were not previosly billed for refuse

Receivables from Non-exchange Transactions

There was overbudgeting on balance for receivables from no-exchange revenue as it was only based more on anticipated collection and billing and less on impairment

Vat Receivable

There was no budget for vat receivable and the adjustment budget for vat was not allocated on statement of financial position

Cash and Cash Equivalents

When budgeting there was an anticipation that there would be additional funding for grants due to additional funding incentive for good spending parterns for the grantsand that the funds will not be fully spent by the end of financial period. On Adjustment the amount was revised to be based on anticipated cash excluding grants revenue, but there was ineed the unspend conditional grants at the end of the financial period will resulted on the huge difference.

Property Plant & equipment

The original and adjustment budget were based on the trends and CPI for assets management and the balance difference did is not glaring as it is 0.45% though it is above R1m

T1.4.3

Chapter 1

Description	2020/21 Approved Budget	Adjustments	2020/21 Final Budget	Actual Amounts	Difference between final and actual	Percentage Variance
Revenue						
Revenue from exchange transactions						
Service charges	314 700	-	314 700	634 963	- 320 263	- 101.77
Rental of facilities and equipment	1 530 000	-	1 530 000	528 462	1 001 538	65.46
Licences and permits	2 600 000	1 962 000	638 000	653 718	- 15 718	- 2.46
Services Rendered	810 000	- 192 000	1 002 000	-	1 002 000	100.00
Sundry income - Pound, Building Plans, Tender fees, Ad	500 000	7 700	492 300	357 021	135 279	27.48
Transfer from internal reserves	45 585 950	- 4 510 000	50 095 950	-	50 095 950	100.00
Vat Recovery	8 000 000	- 4 100 000	12 100 000	15 091 246	- 2 991 246	- 24.72
Proceeds from disposal of assets	150 000	- 150 000	300 000	-	300 000	100.00
Municipal Pension Fund		- 19 973 134	19 973 134	-	19 973 134	100.00
Interest on trade & other receivables		- 200 000	200 000	1 138 843	- 938 843	- 469.42
Interest received	1 500 000	200 000	1 300 000	1 433 600	- 133 600	- 10.28
Total Revenue from exchange transactions	**60 990 650**	**- 26 955 434**	**87 946 084**	**19 837 853**	**68 108 231**	
Revenue from non-exchange		-				
Taxation revenue		-				
Property rates	12 063 320	- 2 100 000	14 163 320	14 575 095	- 411 775	- 2.91
		-				
Transfer revenue		-				
Government grants and subsidies	187 326 000	- 28 210 646	215 536 646	199 935 556	15 601 090	7.24
Fines, Penalties and Forteits		- 100 000	100 000	830 143	- 730 143	- 730.14
Total revenue from non-exchange transactions	**199 389 320**	**- 30 410 646**	**229 799 966**	**215 340 794**	**14 459 172**	
TOTAL REVENUE	**260 379 970**	**- 57 366 079**	**317 746 049**	**235 178 647**	**82 567 403**	
	-					
Expenditure						
Personnel	73 815 462	- 18 670 328	92 485 790	75 726 267	16 759 523	18.12
Remuneration of councillors	13 686 498	1 546 228	12 140 270	12 130 957	9 313	0.08
Depreciation and amortisation	20 980 000	209 196	20 770 804	20 464 973	305 831	1.47
Finance costs	100 000	- 943 156	1 043 156	1 043 156	-	-
Debt Impairment	2 727 400	2 500 000	5 227 400	6 802 338	- 1 574 938	- 30.13
Bad debts written off	600 000	-	600 000	-	600 000	100.00
Loss on disposal of assets	300 000	-	300 000	7 560	220 087	73.36
General expenses	70 779 303	- 259 707	71 039 010	58 756 956	12 282 054	17.29
Repairs and maintenance	4 616 750	- 1 851 758	6 468 508	6 355 167	113 341	1.75
Audit fees	4 000 000	40 142	3 959 858	3 957 967	1 891	0.05
Total Expenditure	**191 605 413**	**- 17 429 383**	**214 034 796**	**185 245 341**	**28 717 102**	
Operating surplus	**68 774 557**	**- 39 936 696**	**103 711 253**	**49 933 306**	**53 850 301**	
(Increase)/decrease landfill site provision	1 049 000	-	1 049 000	- 322 033	1 371 033	130.70
Fair value adjustment	-	- 5 300 000	5 300 000	5 248 536	51 464	0.97
Actuarial gains/losses	-	700 000	- 700 000	- 669 617	- 30 383	4.34
Proceeds from disposal of Assets	300 000	-	300 000	-	300 000	100.00
Assets Write-off	-	-	-	- 2 169 721	2 169 721	
Completed Electrification transfer	10 490 000	1 518 050	12 008 050.00	15 091 246	- 3 083 196	- 25.68
Surplus before taxation	**69 823 557**	**- 44 536 696**	**109 360 253**	**54 190 192**	**55 242 415**	
Surplus for the year from continuing operations	**69 823 557**	**- 44 536 696**	**109 360 253**	**54 190 192**	**55 242 415**	
Capital Expenditure	48 142 220	- 86 855 343	80 926 710	31 350 425	49 576 285	61.26
Actual amount on comparable basis as presented in the Budget and actual comparative statement	**21 681 337**	**42 318 646**	**28 433 543**	**22 839 767**	**5 666 130**	
Vat Recovery	8 000 000	- 4 100 000	12 100 000	15 091 246	- 2 991 246	- 24.72
Transfer from interanl reserves	45 585 950	-4 510 000	50 095 950	0	50 095 950	100.00
Capital Expenditure	-48 142 220	32 784 490	-80 926 710	0	- 80 926 710	100.00
Actual amount on comparable basis as presented in the Budget and actual comparative statement Budget and Actual Comparative Statement						

1. Service charges 102%
The variance is due to realistic budgeting for the actual revenue to be received instead of billed revenue. Basing revenue on billable might cause cash flow problems. The variance is due to the municipality basing the budget on the actual cash expected to be received from customers rather than the revenue billed. Due to Covid 19 pandemic, we had anticipated to receive less service revenue as lots of people lost their jobs.

2. Rental of facilities 65%
Under-collection was due to Covid 19 which prohibited gatherings and events to be held. Due to a long period of working from home, the lease agreements between the Municipality and the Department of Public Works was not signed and therefore the rentals were not paid as there was no binding agreement.

3. Services rendered 100%
The minimum amount collected for services rendered was due to late appointment of Estate Management compliant that has to assist the municipality in ensuring that the budgeted revenue collection was achieved.

4. Sundry income 27%
The variance was caused by lower turn-up by contractors procuring tender documents, also, Covid 19 regulations limited movement and at times there were complete closure of municipal non-essential activities, leading to lower revenue base.

5. Interest on trade and other receivables
Interest on outstanding debtors was budgeted based on the amount received trends. The percentage variance is 469%. The actual amount incurred includes the billing.

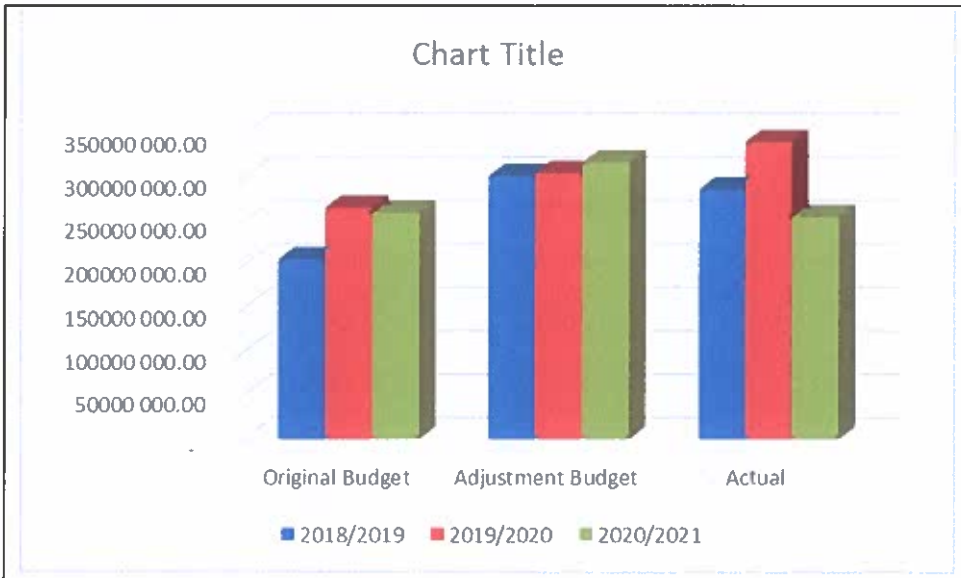
6. Interest from investments 10%
The variance is due to budgeting that was based on the collection trends. The interest rates were lower than the previous financial period and therefore the interest amount received was lower than anticipated. Some of the grants were received late
during the financial year.

7. Government Grants & Subsidies
The Municipality received all Government grants and subsidies anticipated in terms of DORA. The revenue was only recognised for the conditions met on conditional grants.

8. Fines, Penalties, and forfeits 730%
The variance is due to the inadequate implementation of by-laws in terms of DORA. Also the Covid 19 restricted movement of human beings and therefore limited the chances of offences.

9. Personnel Costs 18%
The variance is due to the expected salary increment for Municipal Councillors and Directors that were not implemented due to the Gazette upper limits not being issued during the year. Furthermore, some vacant positions that were budgeted for were not
filled during the year.

10. Debt impairment 30%
Debt impairment is based on the payment trends on each customer. All debts above 90 days are considered for impairment based on the municipal policy. The budget for impairment is based on the previous year's trends.



T1.4.5

COMMENT ON BUDGET PERFORMANCE DURING 2019/20 FINANCIAL YEAR

The Municipality has budgeted for non-cash items for the financial year under review. The rollover of 12 million from Municipal Infrastructure grant was approved by National Treasury and Provincial Treasury approved additional funding of 4, 7 million for completion of internal streets. The Municipal grants were fully spent at year-end. Adjustment budget for year showed a significant increase as an additional amount of 22,5 million was received by the Municipality to assist with Covid-19 related problems. Additional to this, the Municipality received a grant of R11.7 million for implementation of the MPCC Project and Bomvini Housing Project.

The Municipality, performance on budget during the year was in line with budget regulations and the Municipality did not incur unauthorised expenditure during the year under review.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

On Institutional Development and Organizational Transformation, the municipality has reviewed and adopted its Organizational Structure which covers a three year cycle 2019/2020-2021/2022 that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan.

The Organizational Structure is submitted to Council annually and it was last submitted on the 28th May 2021. The Organizational Structure is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work.

Employment Equity Plan

The Municipality has developed an employment equity plan for a period of 3 years, namely 2018-2021. The municipality has set three-year objectives that are congruent with the duration of the plan. Specific objectives have been formulated based on the results gathered through employment equity survey results.

The municipality submits annual reports based on the numerical goals set and achieved in the plan. The Employment Equity Manager has been appointed. Employment Equity Committee has been established and sat quarterly for the financial year 2020/2021

The EE Plan aimed at achieving 50% positions filled by males and the same distribution to position filled by females in Senior Management level. In 2020/2021 financial year, 66.66% of positions in this level were filled by females whereas 33.33% by males. Secondly, the municipality aimed at employing 3% of disabled employees in the semi-skilled level. When advertising positions; the Ntabankulu Local Municipality encourages people with disabilities to apply for positions even though there is poor to 'no' response to this call.

Workplace Skills Plan 2020/2021

Workplace Skills Plan for the financial year 2021/2022 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2021/2022.

Workplace Skills Plan was submitted to and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Training Committee has been established.

Critical and Scarce Skills

Ntabankulu Local Municipality is rural in nature and unable to attract critical and scarce skills. The Municipality has developed retention strategy which is not practically implemented due to insufficient funds.

Performance Management System

Performance Management System Framework was developed; it was implemented to Directors, The Municipality embarked on cascading the framework to the lower levels since the financial year 2014/2015 it was implemented to Directors and Managers and was further cascaded to Officers from the financial year 2016/2017 to date.

Ntabankulu Local Municipality has reviewed its Performance Management System Policy and approved by Council in May 2020. Institutional Score card adopted by Council in May 2020, to integrate municipality's strategic objectives into the performance management process.

The institutional score card has been adopted by council in May 2020 which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance contracts and plans.

Departments develop their monthly plans and report monthly and submit to Executive Management meetings for review of performance. Quarterly performance reports and reviews have been done and submitted to Executive Management, Audit committee, Council Standing Committees, Executive Committee and Council. Mid- year performance reporting and reviews have been done and submitted to Executive Management, Audit Committee, Council Standing Committees, Executive Committee and Council. Annual reporting and review have been done and submitted to Executive Management, Audit Committee, Standing Committees, Executive Committee, Council and Municipal Public Accounts Committee, further submitted Auditor General for auditing. Performance agreements 2020/2021 have been signed by Directors, Managers and Officers. Section 54A & 56 Manager's performance contracts were submitted to COGTA.

The Municipality compiled draft annual report 2020/2021 was submitted to council on the 31st of August 2021 for noting and further submitted to Auditor General and MPAC on the 31th of August 2021. The Final Audited annual report with oversight will be submitted to Council for approval in December 2021.

Local Labour Forum

The Local Labour Forum is functioning composed of the 5 employer representatives and 5 employee representatives. The Local Labour Forum is guided by the Organizational Rights Agreement. The local Labour forum developed the annual schedule of sittings which is also inclusive in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit monthly.

T1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT

2. Auditor General expressed an unqualified audit opinion for the 2019/20 financial year with no material misstatements however the following matters of emphasis were raised:

(1) Irregular expenditure

(2) Unauthorised expenditure that was not investigate

(3) Contracts management that was not inadequately managed.

(4) Restatement of corresponding figures

2.1. STATUTORY ANNUAL REPORT PROCESS

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

COMMENT ON THE ANNUAL REPORT PROCESS:

In terms of the MFMA 56 of 2003, Chapter 12 Section 121 "Every municipality must for each financial year prepare an annual report in accordance with this Chapter. The Council of a municipality must within nine months after the end of the financial year deal with the annual report of the municipality.

In terms of MFMA Circular 63 of the draft annual report must be submitted to internal audit, audit committee and council before submission to Auditor General on the 31st August.

One of the advantages of compiling an unaudited Annual Report in August is that it can be used to influence the strategic objectives indicated in the IDP for the next financial year as well as the budgetary requirements related to each Vote. It further provides an opportunity to review the functional areas that received attention during the current financial year and take the necessary corrective actions to align the IDP and budget to other priority areas needing attention.

T1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance within the Municipality has the following components:

Legislative and compliance matters

Performance Management

Risk Analysis & mitigation

Audit, Legal and Public Participation

The Municipality has an Executive Committee which is composed of 7 members of council inclusive of Mayor and has legislative authority with Speaker who chairs the Council meetings.

The Executive Committee which is constituted of seven members. Five members of the Executive committee are Portfolio heads who chair the standing committees.

The Municipality sits executive management meetings chaired by the Municipal Manager monthly, quarterly, half year and annually to evaluate performance of the Municipality in line with the approved Service Delivery and Budget Implementation Plan.

All performance reports are tabled to the governance structures quarterly for performance monitoring and oversight. All quarterly reports are tabled to the executive management, internal audit, Standing Committees, Executive Committee, Audit Committee, Council and MPAC.

In terms of compliance the Municipality has adopted the following documents in the beginning of the 2020/2021 financial year:

- 2021/2022 IDP, Budget & PMS Process Plan
-2020/2021-2022 Integrated Development Plan
-2020/2021-2022 MTREF Budget
-2020/2021 Service Delivery and Budget Implementation Plan
-Sector Plans
- 2020/2021-Audit Committee Charter and internal Audit Charter
-2020/2021- Strategic & Operational Risk Register
-2020/2021- Institutional Calendar
-2019/2020 Audit Action Plan to address AGSA findings
-Budget Policies
-PMS Policy Framework

T2.0.1

Chapter 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The key element of governance is leadership which culminates into responsibility and accountability. The Ntabankulu Local Municipality upholds this element by ensuring that there is a strong leadership both politically and administratively to ensure that the Council is guided towards realisation of its vision, mission and overall strategic objectives.

The IDP identifies 5 values of accountability and thus political and administrative governance functions in line with 5 values such as:

Accountability

Transparency

Participatory Governance

Governance Education and

Social Responsibility

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Note: The MFMA Section 52(a) states that "the Mayor must provide general political guidance over the fiscal and financial affairs of the municipality".

SECTION 79 & SECTION 80 COMMITTEES

The Municipality has an Executive Committee which is composed of 7 members of council, including the Mayor. There are three (3) Section 79 committees (Municipal Public Accounts Committee, Rules, Ethics and Members 'Interests Committee and Petitions and Public Participation Committee). There are five (5) Section 80 Committees (Standing Committees) that have been established and they are as follows:

Corporate Services

Technical Services

Development planning

Budget and Treasury

Community Services

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**
Section 79 Committees	
1. Rules, Ethics and Members' Interests	To undertake review of the Rules of Order, procedures and regulations of council and its committees. It recommends changes to that effect to Council. To undertake a review and/or development of policies on councilors' welfare. It recommends changes to the Council by way of reporting through the Speaker of Council. To develop programmes and activities aimed to promote ethical practice and to combat corruption amongst councilors as public representatives.
2. Petitions and Public Participation	To monitor the process of receiving, addressing and responding to complaints from the community. To consider issues that may pose political risk pertaining to public participation. To monitor the update of the petitions register
3. Municipal Public Accounts Committee	To serve as an oversight committee and exercise oversight over the executive and administration on behalf of council. To assist the council and hold executive, administration and municipal entities to account. To serve as body to ensure the efficient and effective use of municipal resources. To increase council and public awareness on the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.

Section 80 Committees	
1. Community Services Committee	The committee has the responsibility to: Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture
2.Techncial Services Committee	The committee assists the Council to promote service delivery within the municipality, Monitor implementation of Human Settlement projects The Committee recommends the provision or approval of funds for unforeseen infrastructural development services, To report to the Council about the infrastructural projects that are planned for the development of the district municipality, To ensure that the municipality delivers the quality service delivery to the communities. Monitor progress on planning and the use of land after transfer, Revitalisation of town.
3. Development Planning Committee	To discuss and report about the programs of the local economic development, The committee works towards broadening advancement of Black Economic Empowerment, The committee develops strategies to promote tourism within the local municipality, Establishment of poverty alleviation initiatives, Acceleration of Radical Economic Transformation
4. Budget and Treasury Office Committee	To participate on the drafting of budget and adjusted budget, To participate on the formulation of the IDP and Budget, Assist the Council in the allocation if applicable, the distribution of grants made to the municipality, Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof

Corporate Services Committee	Receive reports and evaluate progress on Human Resources issues, Consider matters related to job evaluation and grading of staff, Consider performance management of the institutions, Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies, Deal with the Implementation of new Organisational structures and strategies, Consider labour relations matters and Human Resource and development,

AUDIT COMMITTEE, INTERNAL AUDIT

The Municipality has a functioning Audit Committee appointed by Council as Section 79 committee and it is composed of four members. The Audit Committee has met the legislative requirements in terms of the number of sittings. There were Seven audit committee meetings held for the 2020/2021 financial year, four ordinary and three special audit committee meetings. Furthermore, the audit committee has reported five times to the Council during the 2020/2021 financial year:-

- Ordinary Audit Committee Meetings were held on the following dates, 27 July 2020, 22 October 2020, 20 January 2021, 21April 2021.

- Special Audit Committee Meetings were held on the following dates 24 August 2020, 29 September 2020, 23 June 2021

The reports tabled to Council were the Audit Committee Charter and reports presented to the Audit Committee by Internal Audit during the audit committee meetings convened in 2020/2021financial year. An assessment for the functionality of the Internal Audit and the Audit Committee was conducted on the 24th March 2021 by COGTA with the assistance by the panelist which was made up of MPAC Chairperson, Financial Management portfolio head, Municipal Manager. It was then found that the assessment was in agreement in all aspects of the assessment tool. The meeting unanimously agreed that based on these assessments both the Internal Audit and the Audit Committee were functional.

The municipality had co-sourced the internal audit unit with ARMS Audit for the period of two years, with effect from 10th August 2020 to 09 August 2022 in order to capacitate the unit. The municipality has appointed an Internal Audit Manager with effect from 08th June 2020 and Performance and risk auditor on the 26 October 2020.

T2.1.1

Chapter 2

POLITICAL STRUCTURE 2020/2021

MAYOR: Cllr. P.T Sobuthongo

SPEAKER: Cllr V. Matwasa

CHIEF WHIP: Cllr. S. Menziwa
EXECUTIVE COMMITTEE MEMBERS

- Cllr. M.P. Ndabeni: Portfolio head Development Planning Department
- Cllr N.S. Pikwa: Portfolio head Community Services Department
- Cllr. N. Mbonomtsha: Portfolio head Budget & Treasury Office
- Cllr. S. Menziwa: Portfolio head Technical Services Department
- Cllr. S.W. Sophaqa: Portfolio head Corporate Services Department
- Cllr. N. Fundakubi-Ndoyisile

Chapter 2

T2.1.1

COUNCILLORS

The Ntabankulu Local Municipality is comprised of 17 wards. The Municipal Council is composed of 41 members, including 34 councilors and 7 traditional leaders. Councilors are constituted of 17 ward councilors and 17 councilors deployed as Party Representatives, inclusive of the Mayor and the Speaker.

Refer to **Appendix A** where a full list of Councilors can be found (including the attendance at each council meeting).

Refer to **Appendix B** which sets out list of both Sections 79 and 80 committees and their members. The purpose for each committee is listed at T2.1.1 above.

T2.1.2

POLITICAL DECISION-TAKING

The Municipal Council established the TROIKA (Political Management), which consists of the Mayor, Speaker and the Chief Whip. The Troika sits on a weekly basis and/or before the Council sittings in order to discuss the agenda items that would be tabled to the Council, including any pertinent institutional matters. The Municipal Managers attends to the TROIKA meetings to provide technical advice.

The Municipal Council is the highest decision-making body. It takes resolutions on matters of service delivery and community development. The Management has developed a Council resolution register, which is updated in each quarter after the Council meeting/s. The register is circulated monthly to all departments in order to invite comments on progress in implementation of council resolutions. The Office of the Municipal Manager is responsible for monitoring the implementation of Council resolutions. There were 241 resolutions taken by the Municipal Council during the 2020/2021 financial year under consideration. The municipality managed to fully implement at least 287 resolutions with 98% in terms of implementation of Council resolutions.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA s60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

Ntabankulu local Municipality has 6 Senior Managers which includes the Municipal Manager. All 6 positions have been filled. The Executive Management sits every month for presentation of monthly plans and monthly reports in preparation of quarterly reports. The Executive management meetings are

composed of Section 54A Manager, Section 56 Managers, Senior Operations Manager and the Strategic Services Manager.

MUNICIPAL MANAGER: MS. L. NONYONGO

To oversee the administration of and serve as Chief Executive and Accounting Officer of the Municipality

Functions

- Develop and lead an economical, effective, efficient and accountable municipal administration.
- Coordinate processes towards development of Municipal IDP
- Oversee the implementation of the municipality's IDP and Institutional PMS.
- Oversee the appointment of staff other than Section 57 appointees, subject to the Employment Equity Act (55) of 1998.
- Oversee the maintenance of discipline of municipal staff.
- Advise political structures and political office bearers of the municipality.
- Manage communications between the municipality's administration and its political structures and political office bearers.
- Account for the implementation of Council Resolutions.
- Oversee the administration and implementation of municipal by-laws, policies and other legislation.
- Account for municipal income, expenditure and assets; and
- Facilitate participation by the community in the affairs of the municipality

CORPORATE SERVICES DIRECTOR: MS. S.N. NTLAHLA

To render Human Resources, Administrative and ICT Support Services.

Functions

- Manage and lead the Human Resources function
- Render Information and Communication Technology (ICT) service and support
- Coordinate Municipal Employee Wellness
- Coordinate records management and access to information in terms of the Promotion of Access to Information Act
- Coordination of Council Support
- Legal Services

CHIEF FINANCIAL OFFICER: MRS. X. VENN

To Manage Municipal Finances, Procurement and Assets

Functions

- Render Budget planning, Monitoring, Financial Statements and Reporting.
- Render Accounting functions relating to Expenditure
- Collect and manage income and revenue.

- Render provisioning, assets and fleet management services.
- Render and manage Financial Risk Management Services

DEVELOPMENT PLANNAING DIRECTOR: MRS. N. NDLAKU

To coordinate and manage integrated sustainable economic development and planning

Functions

- To Stimulate local Economic Development
- To include PDI's into socio economy

- LED Agriculture, Crop Farming
- -LED Agriculture (AGRO HUB: Piggery and Moringa)
- -LED Agriculture/ SMME (Eyethu Youth, Aqua Culture, Zibambe Ziqine)
- -LED Business Support: LED Strategy
- -Tourism: (Arts and Culture)

COMMUNITY SERVICES DIRECTOR: MR. S. MATIWANE

To develop and provide sustainable, accessible and affordable services that meet the needs of the Community of Ntabankulu within the legal framework, standards and regulations

Functions

- Support the provision of Library Services
- Solid Waste collection and disposal
- Landfill site Management
- Environmental Management programmes
- Maintenance and Management of Public Amenities e.g., Community Halls, Cemeteries, Pound, Parks & Sport fields
- Public Safety Traffic-law enforcement, law enforcement and bylaws
- Safeguarding of Municipal Assets and Properties
- Provision of DLTC, MVL and eNatis Services
- Social Intervention (Indigent, Poverty Alleviation and EPWP)
- Coordination of Public Participation programs
- Coordination and Development of Community Sport, Arts and Culture

TECHNICAL SERVICES DIRECTOR: MR. P.L. MPENDULO

To plan, develop, operate and maintain infrastructure

Functions

- Provide, facilitate and maintain the following infrastructural services:

- Building and Civil Works Services
- Roads and Storm water Services
- Electricity

- Coordinate Formulation and implementation of Spatial Development Framework (SDF).

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Ntabankulu Local Municipality has established Intergovernmental Relations Forum in line with intergovernmental relations framework Act No 13 of 2005 and Regulations. Members of the IGR are members of the National, Provincial departments, Parastatals, District Municipality.

The Municipality has developed terms of reference for the intergovernmental relations forum. These procedures shall serve as Internal Procedures and processes of the Ntabankulu Local Municipality Intergovernmental Relations (IGR) Forum to ensure compliance with Section 33 of the Intergovernmental Relations Framework Act no 13 of 2005.

The objectives of the Intergovernmental Relations Forum are clearly outlined in the reviewed terms of reference adopted by Council. Objectives are as follows.

- Coherent Planning and development

- Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality

- Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

The Municipality sat three IGR meetings in the financial year 2020/2021 but challenges were experienced in terms of representation of Sector Departments. This has resulted on lack of information circulating between the Municipality and Sector Departments and between the government institutions and community.

Items included in the Agenda for the IGR Sessions:

- Matters submitted by members of Ntabankulu Local Municipality IGR Forum

-Reports by Ntabankulu Local Municipality on implementation of projects as per the IDP

-Reports by provincial, district sector departments on implementation of projects

-information sharing

-Matters raised on community outreach

The IGR terms of reference were further reviewed and adopted by Council in May 2019. The Municipality realised a need to include IGR Clusters, where all Sectors will engage on the issues of government and develop recommendations for the broader IGR Forum. The Clusters were constituted as follows:

Basic Service Delivery Cluster

The role of the cluster is planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.

Socio- Economic Development Cluster

The role of this cluster is to co-ordinate planning, implementation, monitoring and evaluation of socio-economic development initiatives within Ntabankulu Local Municipality jurisdiction.

Institutional Development and Organizational Transformation and Financial Viability and Management cluster

The Municipal Transformation, Institutional Development and Financial Viability Cluster deals with issues of organizational development; transformation and administration and as well as financial management

Good Governance and Public Participation cluster

This cluster deals with issues of Governance and Public Participation including the following areas: Special Programs, IDP Coordination, Performance Management System, Community Participation, Intergovernmental Relations, Communications, Marketing and Municipal Branding, Research and Policy Development, Internal Audit & Risk Management

The Members of the Executive Committee (Portfolio Heads) of Ntabankulu Local Municipality act as the Chairpersons of the Ntabankulu Clusters. The Chairperson presides at the Ntabankulu LM Cluster meetings and provides leadership to the Ntabankulu LM Clusters.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

During the year under review the municipality has received funding of R1, 606m through Expanded Public Works Program which has created 243.29 FTE's.

The following programs for the year 2020/2021 were implemented through EPWP:

-55 Beneficiaries for Siyacoca

-21 beneficiaries for Siyacheba

-08 beneficiaries for Qokelela

-20 beneficiaries for hall caretakers

-05 beneficiaries for data capturing

-01 beneficiary for sport coordinator

-01 beneficiary for landfill administration

-02 beneficiaries for revenue clerk

--02 beneficiaries for scholar patrols

-07 beneficiaries for traffic warden

-07 beneficiaries for cleaning of Offices

T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

MUNIMEC Meetings:

The Municipality has participated in these meetings quarterly. In these meetings Municipalities are urged to improve expenditure on Capital budget and infrastructure grants,

District Mayors Forums:

The Municipality has participated in these meetings quarterly, where the Mayors of Alfred Nzo District Municipality share information on service delivery progress and challenges in implementing projects.

District Appraisal Committee:

The meetings are sitting monthly for approval of MIG projects plan to be implemented over the MTREF period in preparation for the Appraisal Committee.

DISTRICT INTERGOVERNMENTAL RELATIONS FORUM

The Municipality has participated to the above structures for integration of programs and inclusion in the Integrated Development Plan. The Municipality has participated in these forums for reporting and information sharing within government and between government and communities.

SPATIAL PLANNING

The Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013 was enacted in the country has is the trusted tool to effect spatial transformation. Ntabankulu Local Municipality has participated in the provincial workshops that were coordinated by the provincial government. The municipality has developed a SPLUMA by-law as directed by the act. It has further established a partnership with the Alfred Nzo District Municipality towards implementation of the Act and land administration. Ntabankulu Local Municipal council resolved to adopt the SPLUMA by-law on 30 March 2017 and further resolved to join the Alfred Nzo District Municipal Planning Tribunal. This decision was due to limited financial resources on the implementation of SPLUMA on the part of the municipality. The Alfred Nzo Municipal Managers Forum resolved to establish a District Municipal Tribunal that includes all local municipalities within the Alfred Nzo District.

LOCAL ECONOMIC DEVELOPMENT

The Municipality has participated on the District Support Team (DST), District Economic Recovery plan, and on COGTA catalytic investment projects. These ensure the integrated approach on planning, implementation and monitoring of Local Economic Development Programs.

This structure has assisted the municipality in successful stimulation and strengthening of the local economic development programs of the area. The Municipality has benefited on programs that promote SMME start-up and expansion, to build sustainable and competitive tourism, Agro-processing and manufacturing including training of cooperatives which are drivers for economic activity in the areas. The municipality has also explored the utilization of the Local Economic Development Forum which has contributed positively on the development of LED strategy.

MUNICIPAL COMMUNICATION

The municipality participates in the Local Government Communicator's Forum (LGCF), which is coordinated by the Eastern Cape Provincial government. The program has assisted the municipality to effectively implement the National and Provincial Communication Strategies and to use uniform approach in terms of marketing, branding and media relations. The Communications units update the information on the website quarterly and submits the information to the Information Technology unit for publishing in the Municipal website.

DISTRICT INTERGOVERNMENTAL STRUCTURES

Alfred Nzo District Municipality has formalized intergovernmental structures such as but not limited:

-District Mayor's Forum

- Speaker's Forum

-IDP/Budget and PMS Representative Forum

-District Communicators Forum

The municipality has participated in District communicators forum to coordinate planning of local events, local media platforms. Local Government Communicators forum: a platform that coordinates all communicators in the Eastern cape in order to report on the implementation of the Communication strategy and new innovations to be implemented in the entire province and Integrated Communicators Forum is called by Office of the Premier to plan the MEC Imbizo's and visits to Local Municipalities in order to have a uniform approach in terms of Branding, Marketing, Media Relations and Protocol. The Speaker, Councilor V. Mathwasa participates in the district's Speakers Forum to represent Ntabankulu Local Municipality. These structures assisted the Municipality in ensuring that there is integrated planning at national, provincial, district and local level.

T2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Ntabankulu Local Municipality inculcated a culture for accountability among its staff, councilors, and traditional leaders, participating in the council, for public accountability. In the staff establishment of the municipality, the Public Participation and Council Support Division is attached to the Office of the Speaker. Administratively, Public participation reports in the Community Services Department and Council Support unit reports in the Corporate Services Department.

The municipality has established the Executive Committee in terms of section 50 of the Municipal Structures Act, which is chaired by the Mayor, Councilor P.T. Sobuthongo. The Executive Committees sits quarterly to consider the institutional compliance and reporting. The Municipal Council also established five section 80 committees. The committees are chaired by portfolio heads and are composed of councilors, Senior Managers, and Traditional Leaders.

The Municipal Council has established three section 79 committees such as (1) Municipal Public Accounts Committee, which is chaired by Councilor B.Z. Ndamase, (2) Petitions and Public Participation Committee, which is chaired by chaired by Councilor N. Ncekana, (3) Rules, Ethics and Members 'Interests Committee, which is chaired by Councilor M. Nqwazi.

The Municipality has Strategic Services unit under the Office of the Municipal Manager. There is an IDP & Budget technical Committee which is chaired by the Municipal Managers and IDP/IGR & Budget representative forum which is chaired by the Mayor. The Municipality established clusters chaired by Portfolio heads and submit recommendations to the broader IDP/IGR & Budget Representative Forum.

These committees sit quarterly for municipal planning & reporting. The IDP/IGR & Budget representative forum is composed of Councilors, Senior Management, Ward committees, Sector Departments, NGO's, Parastatals, Religious leaders, Traditional Leaders, Alfred Nzo District Municipality. These forums share information within government and between government and community at large within the Municipality.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Marketing and Communications Division within the Development planning Department is responsible to communicate to the public all matters the municipality wishes and is compelled to communicate.

Four Bulletins of Kwakhanya Ntabankulu newsletter have been printed including articles that were sent to local newspaper. This is done through Local Newspapers, Formal Notices on Municipal buildings, Flyers, brochures, Municipal Website, Social media (Facebook), local community radios and through our Local Newsletter "Kwakhanya Ntabankulu".

The gap analysis was done and presented in the workshop where marketing and communication strategy were consolidated. The Communication Strategy Review Workshop was well attended by all stakeholders from the Sector Departments to the media houses. The communication strategy which incorporated the information from Sector Department was adopted by council for implementation.

- The LCF meetings were held quarterly to communicate the implementation of the strategy.
- Stakeholder engagements were held quarterly and were well attended by different people representing various structures.
- Council outreach to traditional councils, Council of churches, Rate payers and Business forum were conducted.
- The Municipal Facebook page and that of the Mayor were created and all events were publicised.
- Handing over of electrification projects, roads, community halls and pre-schools was done.
- Media briefings were done in a form of interviews in all events.
- Back to school campaign was done in January 2019.
- Talent search grand finale was held to celebrate the June 2020
- The Mayor has handed over social relief groceries donated by external stakeholders to deserving individuals to mitigate the impact of COVID-19.
- COVID-19 awareness campaigns and compliance enforcement as led by the Mayor were also conducted both in urban and rural areas.
- Awareness campaigns by the Mayor were done through the social media, radio and newspapers focusing on COVID-19 outbreak.

The Mayor as the person responsible for identification of the needs of the community also embarks on Mayoral outreach programs which are intended to reach out to communities to address their concerns on service delivery.

- For the financial year 2020/2021 the mayor had two mayoral outreach programs for all 17 wards from 05th – 08th October 2020 and the virtual IDP & Budget Outreach programme was held on the 21st -22nd of October 2020 for review of community-based plans on the local radio station (Alfred Nzo Community Radio). The second Outreach program was conducted on the 03rd of May 2021-7th May 2021 in all 17 wards for presentation of Service delivery report 2020/2021, Draft IDP 2021/2022-2024 & Budget for 2021/2022-2024 and proposed projects of the next financial year 2021/2022.
- The Mayor was providing progress on implementation of projects to the public, challenges and corrective measures to be put in place to complete those projects. The Municipality was also verifying ward-based plans/priorities for inclusion in the Integrated Development Plan.

- The Mayor Champions the development of the Integrated Development Plan which requires involvement of communities.
- The IDP, Budget & PMS Representative forum chaired by the Mayor was convened 3 times for the financial year 2020/2021, IGR Cluster meetings were not planned to sit for the financial year 2020/2021 due to the regulations of the COVID 19 prohibited all gatherings.

WARD COMMITTEES

The Ntabankulu Local Municipality has established ward committees in all 17 wards with 170 ward committee members after the 2016 local government elections. The ward establishment process started in the first quarter and completed in the second quarter of 2016/17 financial year. The ward committees were all inducted in the local government legislation including their roles and responsibilities. The Ward Committee Functioning Policy has been reviewed and approved by the Council. The primary role of ward committees is to link the municipal planning processes to the ward communities, their constituencies and / or wards.

The aim is to ensure that communities understand the purpose and key mechanisms of the IDP, Budget and Performance Management. Ward committees serve as structures that help to facilitate public consultation and participation for communities to be actively involved to government programs in their wards and they provide feedback to their communities on the IDP & Budget/Service Delivery programs.

Ward committees have played a vital role during the COVID 19 pandemic in our communities by conducting awareness programmes and monitoring compliance on the regulations regulated in Disaster Management Act: Declaration of a National State of Disaster: COVID -19.

T2.4.2

Public Meetings						
Nature and purpose of meeting	**Date of events**	**Number of Participating Municipal Councilors**	**Number of Participating Municipal Administrators**	**Number of Community members attending**	**Issue addressed (Yes/No)**	**Dates and manner of feedback given to community**
Conducted Four (04) community participation programs in the following manner: 1. The ward conferences and final ward delimitation program were conducted.	14-19 August 2021	**34**	10	721	Yes	Provided progress report on Prioritized projects for all wards and sector departments conducted awareness according to their respective departments. Awareness on proposed ward delimitation in preparing for 2021 Local Government Elections. also

						inputs were solicited by Municipal Demarcation Board from community members for consolidation of a final documentation
2. The municipality conducted Voter Registration Programme, and the programme was undertaken in collaboration with IEC.	04-18 March 2021	**17**	06	225	Yes	Encouraged the communities on the importance of voter registration
Gender Based Violence Programme, which formed part of the Moral Regeneration Movement was conducted from the	30-31 March 2021.	**05**	10	338	Yes	The programme was undertaken in collaboration with Department of Social Development, SAPS and National Childline, which is a Non-governmental Organisation.
Voter Education in eight (08) identified senior secondary schools.	26 April - 06 May 2021	**17**	06	672		The program was to educate students on importance of voting.
IDP outreach for all wards in October 2020 to present progress to date on implementation of projects and confirmation of community ward priorities	05 -08 October 2020. 21-22 October 2020	30 Virtual	15	1300	Yes	05 – 08 October 2020 21-22 October 2020

Intergovernmental Relation Forum to prepare for IDP/Budget outreach program and establishment of the IGR Forum	N/A	N/A	N/A	N/A	N/A	N/A
Intergovernmental Relation Forum	N/A	N/A	N/A	N/A	N/A	N/A
Intergovernmental Relation Forum	03 & 04 March 2020	25	25	35	Yes	03 & 04 March 2020
IDP & Budget Outreach for all wards for presentation progress on projects implemented for the financial year 2020/2021, Draft IDP & Budget and planned projects for the next financial year 2021/2022	03-08 May 2021	40	15	1300	Yes	03-08 May 2021
State of the Municipal Address (Mayors Budget Speech)	8 June 2021	40	30	600	Yes	08th June 2021

T2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

For ward conferences, the program was targeting to provide the progress report on ward committee performance and also to give a feedback on projects implemented in the last five years and projects prioritized for 2019/20. In essence, the program was effective and successful, because it provided a platform for community members to engage the municipality and state departments in various areas of concern regarding to service delivery in all 17 wards.

For, Public Consultation on Ward Delimitation: the main purpose of the programme was to conduct awareness on new proposal or draft maps in preparing for 2021 Local Government Elections and to solicit the public inputs for Municipal Demarcation Board to prepare final document/s. The programme was conducted in all seventeen (17) wards with success and the inputs were also forwarded to MDB.

For Moral Regeneration Movement, the program focused on practice traditional custom such as the initiation tradition. The main objective was to eliminate appalling loss of life from teenage boys during the transitional period to manhood. The programme involved different relevant sector departments, as key-role-players, namely: Departments; Health, Home Affairs, Justice, Education and Social Development to provide required support and services. The program was conducted in collaboration with the traditional authorities as the custodians of the traditional custom and it was successful.

For awareness campaign on COVID – 19 programme: the programme aimed to enlighten the community leaders on their role to play during the hard period of COVID – 19 pandemic within the community and to encourage community members to comply with the regulation as stipulated in the Disaster Management Act. The programme was also conducted successful, and loud hailing was conducted in all seventeen (17) wards.

T2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes

Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance within the Municipality resides in the Office of the Municipal Manager who has the responsibility to ensure adherence to municipal policies and by-laws. This function has been delegated to all directorates.

Municipal by Laws were last regazetted in 2010 and Municipal Policies were reviewed in 2020/2021. Municipal By-laws were reviewed; community consultations were last conducted in the financial year 2020/2021.

Delete Directive note once comment is complete - Please explain in brief the scope of corporate governance.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

The Municipality enhanced its risk management efforts in order to identify, respond and mitigate the risks that may impede its ability to achieve its objective. The municipality has performed its risk assessment on the 11 -14 August 2020 for development of the 2020/2021 financial year risk registers and constant monitoring throughout the financial year.

In doing this, the municipality must actively monitor its efforts and actions through risk management. In year monitoring includes periodic monitoring of its actions that are designed to mitigate the impact of the risks that are in the risk register developed at the beginning of the financial year. The Municipality has established risk management committee which is constituted of risks champions from each directorate and is chaired by the Independent Member appointed by the Municipality.

Service Department Role:

-To identify threats that may prevent the department to achieve its objectives

-To ensure the safeguarding of municipal assets and proper management of municipal funds.

Top five risks of the Municipality

-Over ambitious project planning and overstated performance of the service provider during project implementation which may not corresponding with the quality of the final product

- Failure to address the root causes of the findings

-Selection of unqualified service providers

-Misalignment between targets per old policy vs actual usage under COVID 19 regulations

-Reliability of the network

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality has reviewed its Fraud and corruption prevention policy and was submitted to Council on the 29th May 2020. The policy also entails processes to be followed in terms of reporting fraud and also incorporates the whistle blowing.

The policy is established to facilitate the development of controls that will aid in the prevention and detection of fraud against the Municipality. It is the intent of NLM to promote consistent Organisational behavior by providing guidelines and assigning responsibility for the development of controls and conduct of investigation.

During financial year 2020/2021 internal audit unit conducted revenue management review, findings were raised and resolved through implementation of the action plan that was presented to audit committee.

FINANCIAL MISCONDUCT BOARD

Council appointed financial misconduct board on the 28th June 2019. The board is constituted of the following members: - Bongeka Jojo (audit committee member) serves as a chairperson in the board, Gugulethu Madlanga (legal representative), Wesley Groom (Provincial Treasury), Sindiswa Ntlahla (Corporate Services Director and Busisiwe Diko (Internal Audit Manager).

The board was established as an independent board that assists Council to investigate allegations of financial misconduct as per Section 175 of the Municipal Finance Management Act. Its objective is to conduct independent preliminary or full investigation in terms of regulation Gazette 37699 proclaimed on 30 May 2014.

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on 29 May 2020. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and implemented for financial year 2020/21 and all bid documents are in place. The document management has improved manually. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year 2020/21. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

The total number of contracts with value above thirty thousand rand was 45 and 16 long-term contracts (above 12 months) were awarded in 2020/21 financial year. Out of 84 contracts that were awarded during the year, 68% were awarded to local contractors. The Municipality is trading with suppliers that are registered on the Central Supplier Database. There are still minor challenges with regards to some service providers that are not registered but the Municipality is in a process of assisting them through the Local Economic Development Department by ensuring that their businesses are formally registered before they trade with the Municipality. The Standard infrastructure Procurement and delivery management policy has also been adopted as an annexure to the Municipal Supply Chain Management Policy on the 29 May 2020.

The current total of irregular expenditure incurred during the year under review **R478 219.** The Municipality appointed Lunika Consulting as recommended by the Oversight committee (MPAC) to gent an independent service provider to assist with the historical irregular expenditure in the previous financial year and in the current year, because of skills transferred buy the service provider , the Municipality was bale to write off an amount of **R5 389 090**. The final report with its findings and recommendations was tabled to Oversight and to Council wit recommendations to write off irregular expenditure as irrecoverable. The remaining balance of Irregular expenditure at year end amounts to R14 149 668 as at 30 June and it is still under investigation by the Municipal Public Accounts Committee.

The Supply chain management unit is composed of the Supply Chain Manager, Supply Management Accountant, Contracts Management Officer, Fleet Management Officer, 2 Demand and acquisitions Clerks and One Intern. All bid committees are functional (Specification committee, Evaluation Committee and Adjudication committee. Bid evaluation committee members are appointed for a specific bid and can be changed to include members that are relevant for that good or service that is being processed.

T2.8.1

2.9 BY-LAWS

No	List of By Laws: Gazetted in 2010
1.	Unsightly and Neglected Buildings and Premises By Law
2.	Pound By Law
3.	Fencing By Law
4.	Cemeteries, Funeral Undertakers and Crematoria By Law
5.	National Buildings Regulations and Building Standards By Law
6.	Control of temporary advertisement By Law
7.	Storm water Management By Law
8.	Policy and Street Naming and Awarding of Council Orders By Law
9.	Dumping, littering and Waste Collection By Law
10.	Disposal of Contaminated and/or Health Care Risk Waste By Law
11.	Control of Refuse Disposal Sites By Law
12.	Liquor Trading Hours By Law
13.	Tariffs By Law
14.	Advertising By Law
15.	Sale of food By Law
16.	Street Trading By Law
17.	Credit Control and Debt Collection By Law
18.	Roads and Traffic By Law

COMMENT ON BY-LAWS:

The municipality has By-laws that are in line with the National and Provincial legal framework. The municipal Bylaws were gazetted on the 15th January 2010 in the Provincial Gazette. The municipality by-laws were reviewed in the financial year 2020/2021 for council adoption and re-gazetting. The Municipality did not submit the by-laws for regazetting due to financial constraints. The municipality is enforcing the by-laws as gazetted on the 15th January 2010. The municipality is also engaging with stakeholders in the process of by-law enforcement.

T2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	**Yes / No**	**Publishing Date**
Current annual and adjustments budgets and all budget-related documents	Yes	Annual budget : June 2019
All current budget-related policies	Yes	July 2019
The previous annual report (Year -1)	Yes	December 2019
The annual report (Year 0) published/to be published	Yes	December 2019
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	July 2019
All service delivery agreements (Year 0)	Yes	July 2019
All long-term borrowing contracts (Year 0)	No	Not Applicable
All supply chain management contracts above a prescribed value (R30,000) for Year 0	Yes	Monthly(awards are published cumulative, the previous is replaced by the current)
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	Not Applicable
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	Not Applicable
Public-private partnership agreements referred to in section 120 made in Year 0	No	Not Applicable
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly 2020/2021

T2.10.1.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

Municipal website is used to Inform, educate, brand and Market the municipality to keep the public informed about Municipal Programmes. All Municipal compliance documents are available. There is content and there is free Wi-fi which is limited only around Headquaters of the Municipality, the webite is publicised in all Municipal publications (Letterhead, newsletter and Municipal business cards etc). It is accessible to everyone who has means in terms of data or internet.

T2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

Ntabankulu Local Municipality has 17 Wards. 599 compliments were received; one complaint relating to water services was received and referred to the Alfred Nzo District Municipality.

The following systems are in place to deal with public relations:

-Communication strategy
-Customer services charter,
-Customer Care policy &
-Customer Care Unit to implement the Batho Pele principles.
-Petitions Management committee

T2.11.1

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	**Survey method**	**Survey date**	**No. of people included in survey**	**Survey results indicating satisfaction or better (%)***
Overall satisfaction with:				
(a) Municipality	Questionnaires & Complaints book	No surveys conducted for the financial year 2020/2021	NA	NA
(b) Municipal Service Delivery	Questionnaires	No surveys conducted for the financial year 2020/2021	NA	NA
(c) Mayor	Questionnaires	No surveys conducted for the financial year 2020/2021	NA	NA
Satisfaction with:				
	Environmental awareness campaigns were conducted at ward 04 (Isilindini Location) and at ward 08 (Ntabankulu Town area).	04 November 2021, 25-26 March , 28 April 2021	105 households	60%

(a) Refuse Collection	House to house awareness campaign)	20th – 25th January 2020	432 households	60%
(b) Road Maintenance	Questionnaires	Same period	100	29%
(c) Electricity Supply	Questionnaires	Same period	50	14%
(d) Water Supply	Questionnaires	Same period	220	63%
(e) Information supplied by municipality to the public	Newsletter, Radio slots, Website Local Newspapers	Same period	95	27%
(f) Opportunities for consultation on municipal affairs	Outreach Public participation Community meetings (Imbizo) Walks-in	Quarterly	Community at large	80%

Ntabankulu Local Municipality has 17 Wards. 599 compliments were received; one complaint relating to water services was received and referred to the Alfred Nzo District Municipality.

T2.11.2.1

COMMENT ON SATISFACTION LEVELS:

The Community is satisfied with the Municipality customer care as the community always states that the Municipal Employees treat them with respect and courtesy as they apply the Batho Pele principles in dealing and attending community issues and rendering services to the community.

The municipality provided all the new households with wheelie bins to ensure that the residential area is free of illegal dumping areas.

T2.11.2.2

Chapter 3

INTRODUCTION

The Summary of the IDP objectives for the 5 years is as follows:

-Ensure a responsible, functional, accountable and responsive administration by adhering to policies and prescripts by 2022
- To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2022
- Increasing number of employment opportunities in the Ntabankulu Local Municipality by creating enabling environment for sustainable growing diversifying economy and to increase standard of living by June 2022
-Ensure optimal use of resources effectively and efficiently by June 2022
-To promote the values of good governance and human rights by June 2022

The Municipality has three service delivery directorates which are as follows:

-Development Planning Department
-Community Services Department
-Technical Services Department

Technical Services Department

The Municipality has a three-year capital plan adopted by council and reviewed annually. During the financial year 2020/2021 the Municipality planned to electrify 1091 households and achieved to electrify 1091 households through Eskom program and Municipal Program (Schedule5 and Schedule6). On roads infrastructure the Municipality completed 5,5km of roads and 18,6km km have overlapped to the 2021/2022 financial year. On community facilities the municipality has completed the construction of the following community facilities; Caba Community Hall (Ward 10), Ntabankulu Multi-Purpose Community Centre (Ward 8 & 13), Mazeni Community Hall (Ward 15), Cacadu Sports Stadium (Ward 11), and Madwaba Pre-School (Ward 06). The following community facilities were maintained by the municipalities; Chibini Community Hall (Ward 03), Zola Community Hall (Ward 17), Cola Community Hall (Ward -5), Habhu Pre-School (Ward 02), and Mpoza Pre-School (Ward 04).

T3.0.

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are gravel which have now deteriorated.

The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding those other district roads in the municipality are also in need of serious attention. Municipal Infrastructure Grant funding for the financial year **2020/2021 was R27 005 000 (current allocation and was reduced by R310 000.00 due to budget cut by COGTA to all municipalities).** More funding is needed to better the status of roads infrastructure as the current backlog is about 435,90km of both Access Roads (Municipal) and District Roads.

The following projects were completed and maintained through equitable share funding in the financial year 2020/2021.

-3,15 km of municipal gravel roads within town with related storm water facilities in ward 08 & 13 with total budget of R1 250 000.00

-Maintenance 3.9 km of Nyanda Diko Access roads with related storm water facilities in ward 07 with total budget of R1 250 000, 00

- Maintenance 4.4 km of Ngcwamani Access Road with related storm water facilities in ward 06 with the budget of R 1 250 000.00

-Maintenance of 2.85 km of storm water control facilities within town

-Completion of Mpoza Pre-school in ward 04 with total budget of R150 483.00

-Maintained 49 street lights in Ntabankulu town with total budget of R100 000

-Maintenance of the 5 high mast light within Ward 8 and Ward 13 with total budget of R300 000

-Maintenance of 2 community halls(Cola Community hall ward 5 and Zola Community Hall ward 17) and 1 pre-school at Habhu village with total budget of R 645 725.00

- Maintenance of Chibini Community Hall in ward 3 with total budget of R 312 000.00

The Municipality has constructed and the following projects for the financial year 2020/2021 through MIG Funding:-

-Construction of 2 km of Mjelweni Access Road in Ward 12 with a total budget of R 3 843 327.39

- Construction of 6.5 km Manzana – Xhamisa via Jakuja Access Road in ward 17 with a total budget of R 3 516 389.14

-Construction of 3.3 km Vulindlela -Mbhotshongweni Access Road (Phase two) in ward 14 with a total budget of R 3 866 282.41

- Construction of 12.1 km Tladi to Cedarville Access Road in ward 11 with a total budget of R 3 915 003.00

- Construction of Dumsi Community Hall in ward 2 with a total budget of R 4 357 685.14

- Installation of 40 Solar Powered LED Streetlights in ward 08 & 13 (Urban Area) with a total budget of R 2 448 000.17

-Completion of Mazeni Community Hall in ward 15 with a total budget of R1 464 600.99

-Completion of Madwaba Pre-school in ward 08 with a total budget of R 258 186.44

-Construction of Cacadu Sport field Phase 2 in ward 11 with a total budget of R1 909 145.37

The Municipality has constructed the following projects for the financial year 2020/2021 through Equitable share:

- Construction of Caba Community Hall in ward 2 with a total budget of R 1 621 962.96

- Construction of Ntabankulu Traffic Offices in ward 8 & 13 with a total budget of R 3 000 000.00

- Completion of Ntabankulu Multi -Purpose Community Centre in ward 8 & 13 with a total budget of R 5 234 150.37

Construction of the following projects has overlapped to the 2021/2022 financial year as they were not completed in the financial year under review, 2020/2021.

- Construction of Dumsi Community Hall in ward 2

- Construction of 6.5 km Manzana – Xhamisa via Jakuja Access Road in ward 17

- Construction of 12.1 km Tladi to Cedarville Access Road in ward 11

- Construction of Ntabankulu Traffic Offices in Ward 8,13

Alfred Nzo District Municipality is a water services Authority as per the Water Services Act. The estimated backlog for water is +/-50%. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards. The status of sanitation is no exception, with about 70% backlog. Only about 8,000 households have access to sanitation facilities in the area.

The municipality has 26 195 households as per Community Survey conducted by Statistics South Africa in 2016, with about 26 561 households benefiting from grid electricity. Allocation for 2020/2021 financial year was 26 695 000 as per DORA bills. During the 2020/2021 financial year the municipality electrified 1 091. 741 households were implemented by the municipality and 350 households were implemented by Eskom. Approximately 250 households remain as the municipal backlog due to lack of access.

The Municipality had 4504 beneficiaries which were receiving free basic energy in the form of conventional electrification, 766 beneficiaries for paraffin.

The municipality embarked on review of registration for the benefit of free basic services before the start of every financial year. The municipality then consolidates the indigent register for the qualifying applicants. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed two employees to execute indigent services which are, Indigent Support Officer and Indigent Administrator in the Community Services Department under Social Intervention Section.

The Indigent Steering Committee has been established and is functional. The committee was constituted of the Ward Councilors, Ward Committees, Community Development Workers, Traditional Leaders and Religious leaders. The committee is chaired by Community Services Portfolio Head.

The District Municipality supports the Ntabankulu Local Municipality through provision of indigent verification system.

COMMENT ON ACCESS TO BASIC SERVICES

The Municipality has managed to reduce community protests which were fuelled by the demand for electricity through the engagement of different stakeholders like Eskom, the Office of the Premier and CoGTA where in commitments were made to electrify 10958 households from different wards in Ntabankulu.

The municipality had made a tremendous improvement on electricity rollout; currently the municipality is at 27 231 **households** benefiting from grid electricity, the achievement can be attributed from the following sector departments CoGTA, DBSA, **Eskom** Office of the Premier and National Treasury

The Municipality is still challenged by shortage of funding to provide other types of infrastructure like roads, community facilities (pre-schools, sporting facilities, community halls) and the LED infrastructure even though strides has been made to use the equitable share for the provision of the infrastructure. Huge backlogs are noticeable with pre-schools, roads, Sports fields. The community halls are in existence in many areas even though they require to be upgraded.

T3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Ntabankulu Local Municipality is not a water services authority. Alfred Nzo District Municipality is responsible for provision of water and sanitation.

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy. The estimated backlog for water is 67,48, 6%. It is worth noting that there are schemes that are running smoothly despite the predicament of the area with regards to delivery of water services. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards.

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Not applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This is not applicable to Ntabankulu Local Municipality as the Municipality do not carry out these services.
T3.1.7

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The status of sanitation is progressing well, with about 22,64% backlog. about 35 642 (73,02%) households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system. Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank). Two sets of ablution facilities had been constructed at ERF 286 (Next to Ntabankulu Municipal Offices) and Shoprite shopping complex but more is still needed. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality but the progress for construction has been very slow.

Completion of construction of the waste water treatment works system will finally reduce effluent volumes caused by septic tanks. Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined by Chapter seven of the IDP. Alfred Nzo District Municipality anticipates to be completing the project by June 2021.

T3.2.1

Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Ntabankulu Local Municipality does not carry out these services. *T 3.2.7*					

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity roll out within Ntabankulu jurisdiction has been improved tremendously to 99% at the end of the 2020/2021 financial year. During financial year 2020/2021 financial year 1091 households were planned to be electrified by both the municipality and Eskom. The planned households were achieved.

T3.3.

Households - Electricity 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 Households below minimum service level Proportion of households below minimum service level			113	244	244	131
Informal Settlements						
Total households Households ts below minimum service level Proportion of households ts below minimum service level		1143	2247	1091	1091	1091
						T 3.3.4

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 (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
To increase the number of households with access to electricity to 27 481 household by June 2022	To electrify 1091 households by June 2021	1168	1171	1091	1091	1091	N/A	N/A	1000

*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 3.3.5

Employees: Electricity 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					
4 - 6		1		1	100%
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	0	1	0	1	100%

This unit is only for in-house electricity maintenance for capital projects the Municipality outsources the function.
T 3.3.6

Capital Projects	Year 0				
	Budget	Adjustment Budget/ variation	Actual Expenditure	Variance from original budget	Total Project Value
MIG Grant					
Vulindlela to Mbhotshongweni A/R	3 866 282.41	3 866 282.41	3 661 617.04	0%	3 866 282.41
Mazeni Community Hall	1 464 600.99	1 464 600.99	1 811 185.16	0%	1 464 600.99
Cacadu Sports Field Phase2	1 909 145.37	1 909 145.37	1 909 145.37	0%	1 909 145.37
LED Solar powered streetlights	2 448 000.17	2 448 000.17	2 299 013.4	0%	2 448 000.17
Sidewalks and landscaping in Ntabankulu Town	76 129.95	76 129.95	76 129.95	0%	76 129.95
Construction of Mjelweni Access Road	3 843 327.39	3 843 327.39	3543091.04	0%	3 843 327.39

Construction of Manzana To Xhamisa via Jakuja Access Road	3 516 389.14	4 708 387.47	4 005 590.69	33.9%	4 005 590.69
Construction of Dumsi Community Hall	4 357 685.14	4 047 685.14	2 770 264.48	7%	4 047 685.14
Tlali to cyderville Access Road	3 915 003.00	3 915 003.00	3831995.25	0%	3 915 003.00
Provincial Treasury Grant					
Ntabankulu Internal Streets(Main road)	0	6 900 000.00	4 522 007.02	100%	56 758 058.79
Equitable Share					
Caba Community Hall in ward 10	1 749 026.74	1 749 026.74	1 549 026.73	0%	1 749 026.74
Ntabankulu Multi-Purpose Center in ward 8 &13	5 234 150,37	5 234 026.37	3 072 612.30	0%	5 234 150,37
Ntabankulu Traffic Offices in ward 8&13	10 598 814.04	3 000 000.00	2 153 991.41	71.7%	3 000 000.00
Mpoza Pre-School	157 483.00	157 483.00	157 483.00	0%	157 483.00
Zola, Cola, Habu	645 725.00	645 725.00	645 725.00	0%	645 725.00
Maintenance of Chibini Community Hall in ward 3	312 000.00	312 000.00	293 050.00	0%	293 050.00
Maintenance of High Mast Lights	300 000.00	300 000.00	292 000.00	0%	292 000.00
Maintenance of street lights	100 000.00	100 000.00	100 000.00	0%	100 000.00
Re-gravelling of 3,15 km in ward 8 &13 (urban area)	1 250 000.00	1 250 000.00	1 113 337,56	0%	1 113 337.56
Re-gravelling of 4.4 km in ward 6 (Ngcwamane)	1 250 000.00	1 250 000.00	1 248 527.74	0%	1 248 527.74
Re-gravelling of 3.9 km in ward 7 (Nyanda Diko)	1 250 000.00	1 250 000.00	1 245 427.15	0%	1 245 427.15
Solid waste site and the Municipal pound.	448 247.69	448 247.69	448 247.69	0%	448 247.69

INEP					
Extensions	14 910 000.00	14 910 000.00	14 726 933.72	0%	14 726 933.72
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.7.8*

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Ntabankulu Local Municipality has budgeted for electrification projects through schedule 5 and schedule 6. All planned projects for 2020/21 have been completed. Backlog is 3% and 97% of Households have access to electricity.

T3.3.9

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

INTRODUCTION TO WASTE MANAGEMENT

The municipality delivers waste management services that include waste removal, waste recycling and waste disposal. The waste management is done in a manner that does not conflict with section 7 or 8 of the National Environmental Management: Waste Act No. 59 of 2008 and the Integrated Waste Management Plan IWMP). The IWMP was adopted by the council and had been approved by the MEC in the Department of Economic Development, Environmental Affairs and Tourism on the 07th April 2016.

The services are rendered within the urban area, including business and residential areas. The municipality has extended waste management services to cover 471 RDP households.

T3.4.1

Waste Management 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									
Ensure the implementation of the Integrated Waste Management Pan (IWMP) by 2022	Implemented IWMP(waste fleet management , waste receptacles) by June 2021	Implemented IWMP by June 2020	Cleaning services had been conducted through implementation of the IWMP recommendations which are as follows: Waste Fleet Management and Procurement of receptacles .	Implemented IWMP by June 2020	Implemented IWMP (waste fleet management, receptacles) by June 2021	The IWMP has been implemented through the following programs: (1) Waste fleet management and receptacles- procurement of 01 compactor truck and 09 steel cages(public	Implemented IWMP by conducting cleaning services through waste collection , transport, disposal and spot checks in the urban area and acquisition of 3 waste receptacles by June 2022	NA	NA

						space receptacles). (2) Waste Collection and transportation-cleaning schedule has been developed. Street sweeping and liter picking conducted . Spot checks were conducted and collected waste transported to the landfill site. (3) Recycling-the recyclable material had been collected and sorted for reuse purposes.			

	Implemented Landfill Site Management Plan in line with IWMP by June 2021	Management of the landfill site in line with IWMP by June 2020	During the 2019/20 financial year waste data has been reported to South African Waste Information System and 512.4 tons were recorded. The compaction of waste in the cell has been done. Recyclable material is being collected at the landfill site.	Management of the landfill Isite in line with IWMP by June 2020	Implemented Landfill Site Management Plan in line with IWMP by June 2021	Landfill site management plan has been implemented through the following programs: (1) Waste data capturing- the incoming and outgoing waste has been recorded in the landfill site by using weighbridge scale. (2) Waste data reporting- the recorded waste data has been reported to SAWIS, and an incoming waste tonnage of 332.46 tons and outgoing	Implemented Landfill Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2022	NA	NA

						recyclable waste material of 20 tons has been recorded and reported. (3) Waste compaction- the disposed waste in the operational cell has been compacted using contracted service providers .			
*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 3.4.4*

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6	1	1	1	0	0%
7 - 9	2	2	2	0	0%
10 - 12	3	3	3	0	0%
13 - 15					
16 - 18	11	11	11	0	0%
19 - 20					
Total	17	17	17	0	0%

Over and above the number of employees, the municipality has created 55 temporary job opportunities for EPWP personnel to our work force in the waste management unit. The project has assisted in alleviation of unemployment rate and added more cleanliness around town which also helped with the healthy environment of Ntabankulu community.
T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6	1	1	1	0	0%
7 - 9	2	2	2	0	0%
10 - 12	3	3	3	0	0%
13 - 15					
16 - 18	11	11	11	0	0%
19 - 20					
Total	17	17	17	0	0%

T3.4.6

Details	Year -1	Year 0	Adjustment	Actual	Variance to Budget
	Actual	Original Budget	Budget		
Total Operational Revenue	38 398 710.09	35 522 861	38 489 686.95		
Expenditure:					
Employees	18 780 008.51	16 835 486.36	19 640 633.78		
Repairs and Maintenance	236 252	168 375.00	200 000.00		
Other Expenditure	19 382 449.58	18 519 000.00	18 649 053.17		
Total Operational Expenditure	38 398 710.09	35 522 861	38 489 686.95		

T.3.4.

There were no material variances on solid waste between budgeted and actual amounts

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					
Project A (Waste truck)	0.00	0.00	0.00		0.00
Fencing of landfill site	0.00	0.00	0.00		0.00
Construction of landfill site	0.00	0.00	0.00		0.00
Project A (Waste truck)	0.00	0.00	0.00		0.00

T.3.4.9

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The Municipality has budgeted for the operations of the landfill site including electrification and cleaning services. This is one of the requirements that the municipality must comply with as stipulated in the National Environmental Waste Act, No. 59 of 2008. The municipality is also required to manage the Landfill Site as per the landfill standards and guidelines. Landfill site management plan has been implemented through the following programs:

(1) Waste data capturing- the incoming and outgoing waste has been recorded in the landfill site by using weighbridge scale.

(2) Waste data reporting- the recorded waste data has been reported to SAWIS, and an incoming waste tonnage of 332.46 tons and outgoing recyclable waste material of 20 tons has been recorded and reported.

(3) Waste compaction- the disposed waste in the operational cell has been compacted using contracted service providers. The solid waste refuse truck is up and running with minor mechanical problems that are being attended to. The provision for rehabilitation of landfill site was also budgeted for which is a requirement for each and every financial year fluctuating considering the inflation rate.

The municipality renders waste management services within the urban area including the households of 471 RDP settlements in line with the Integrated Waste Management Plan. Refuse storage facilities in a form of wheelie bins have been distributed to new households.

Wheelie bins are collected every Tuesdays and Thursdays and refuse skips collection and disposal is rendered every Monday, Wednesday and Friday.

The municipal landfill site is classified as a general landfill site. The landfill site is constructed in line with the permit that was granted by the Department of Environmental Affairs and Tourism in March 2014. The Municipality has allocated funds for cleaning services and installation of electricity.

T3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

The current housing backlog in Ntabankulu Local Municipality stands at over twenty-one thousand two hundred and two (21 292) units with ninety percent (90%) of that being in the rural areas. The need for housing far exceeds the level of delivery of housing units by the Department of Human Settlements. The municipality has embarked on a symbiotic partnership with the Department of Human Settlements where a plan is being established on how best to meet the current backlog.

The municipality has resolved on finding ways of reducing this backlog by taking a council resolution that divides the current provision for housing by the Department of Human Settlements equally amongst wards that were initially not planned for.
The municipality signed two agreements with the Department of Human Settlements for the construction of the Matshona Community Facility and the construction of 32 houses in Bomvini. These projects will be constructed by the municipality through funds transferred by the Department of Human Settlements.

The number of informal settlements in the urban area of Ntabankulu is increasing exponentially. The municipality has plans to formalize the informal settlement of Silver City. This will afford the residents the dignity that comes with formal housing and services. The municipality is making efforts to address the 113 units that were not constructed due to lack of infrastructure services on the planned 471 settlements area. The construction of the remaining 113 units will commence when services have been installed, the municipality is currently engaging the District Municipality on to consider the projects in the planning for their Three Year Capital Plan. The municipality has availed 500 erven, Ext 7, which will accommodate low, middle income and social housing demand.

The housing sector plan has identified a significant rise in the population which falls in the missing middle gap. The missing middle that does not qualify for low-cost housing and are also not eligible for bond approvals. The municipality has engaged with the Department of Human Settlements on the possibility of Social Rental housing. The housing sector plan further clarifies the demand of housing in Ntabankulu and speaks to how the department plans to assist the municipality on solving the issue of housing in Ntabankulu. The Municipality conducted a social housing demand survey which then recommended that the municipality should apply with the department of human settlements to be a restructuring zone and implement social housing initiatives that will see the implementation of Community Residential Units programs for rental and finance linked individual subsidies for ownership.

The Department of Human Settlement is currently implementing 7 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department of Human Settlements reveals that the estimated housing need for the municipality in 2016. The Ntabankulu Housing sector plan indicates 95% of the population resides in rural areas and less than 3% lives in the urban area.

According to the National Housing needs register, the estimated demand for housing units is over 40 000 units. 90% of the demand is from the rural areas.

Seven Human Settlements projects are currently being implemented in Ntabankulu Local Municipality. The projects are implemented in the following areas: Bomvini 300: 80 units were constructed and handed over, the projects were blocked due to procurement issues. The municipality will be constructing 32 units 2021/2022 financial year as per agreement with the Department of Human Settlements. 145 units have been completed on the Ngqane 300 project, Ntabankulu 471 the remainder on 113 units is currently blocked, Sidakeni 43 has been completed, Phungulelweni/Lubala 500 has been completed, Ntabankulu destitute 604 has been completed, and Silindini 500 has been completed.

There are 2163 foundations, 2113 Wall plates, 2076 roofs, 2019 complete structures and 2019 handed over to date. These projects are aimed at delivering 17040 units for rural and urban population. There are concerning delays with the progress of all Human settlements projects which are the Ngqane 300, Ntabankulu 471 and Bonxa 200

The municipality has embarked on the transfer of ownership for 115 sites that were donated to beneficiaries of the 471-housing project. The beneficiaries will receive their title deeds after completion of the rectification project and further transfers will concluded upon completion of the remaining 113 units.

Housing needs register

The Housing needs register is a national project that is designed to manage the waiting list on Housing Applications. The municipality has rolled out questionnaires to all wards to solicit data on housing needs. This assists the municipality to find out several households who are in need of RDP houses or Rental housing and other form of housing. There are two municipal officials registered on the system to do capturing of the questionnaires and capturing is an ongoing process. The municipality has managed to capture 35 968 beneficiaries so far.

T3.5

Employees: Housing Services					
Task Grade	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6					
7 - 9	1	1	1	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	2	2	2	0	0%

The Municipally still has to appoint the Housing officer; there is 50% vacancy rate due to budgetary constraints, the Municipality has requested dedicated funding from the Equitable share to employ EPWP personnel for data capturing, verifying applications and administration work.

T 3.5.4

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The indigent policy was reviewed and adopted by the Council in May 2019; the policy is at implementation stage.

The Municipality has managed to reduce community protests, community members demanding electricity through the engagement of different stake holders like Eskom, the office of the premier and Cogta where in commitments were made to electrify 10958 households from different wards in Ntabankulu.

Electricity challenges within Ntabankulu jurisdiction were aggravated by the fact that there was no sub-station to provide energy capacity of which that has been sorted through the engagements, construction of the sub-station is complete.

T3.6.1

Item Description	No of households	Quantity provided
Paraffin	766	5 litre monthly

Electricity	4504	50 kilo wats per household

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered

	Year -1	Year 0-current			
Services Delivered	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Electricity	901 931.16	1 000 000	635 936.30	635 936	nil
Total	901 931.16	1 000 000	635 936.30	635 936	nil

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									
To subsidize indigent households in line with the approved indigent register by June 2022	Subsidised approved indigent beneficiaries by June 2021.	Approved indigent register by June 2020.	The Indigent Register for 2020/2021 financial year has been compiled and Adopted by Council on the 29th May 2020.	Subsidised approved indigent beneficiaries by June 2020.	Subsidised approved indigent beneficiaries by June 2021.	The registration of new applicants for 2021/2022 Indigent Register was conducted from the 22-31 March 2021. The registration of new applicants was undertaken in all 17 wards. The verification of 2021/2022 Indigent Register was done from the 12-22 April 2021. The final Indigent	Approved Indigent Register for 2021/2022 by June 2022.		

						Register for 2021/2022 was adopted by the Council on the 28 May 2021.			

*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 3.6.5*

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Municipality has adopted its indigent policy and set a threshold of (one state pensioner) for year one. There were 7 898 applicants but due to budgetery constraints the Municipality had to prioritisese the most needy applicants hence only 766 for parrafin and 4504 for electricity was approved for the support at amount of R3 550 000.00

T3.6.6

COMPONENT B: ROAD TRANSPORT

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

3.7 ROADS

INTRODUCTION TO ROADS

The Municipality utilises Municipal Infrastructure Grant for construction of capital projects. The Technical Services Directorate has a core responsibility of ensuring implementation of Capital projects and expenditure of Municipal Infrastructure Grant. The Municipality appoints Service providers such as consultants and contractors for implementation of capital projects. During the financial year 2020/2021 the Municipality constructed 5.3km. The Municipality continues to support communities living in poverty through employing local labour when constructing capital projects thereby implementing expanded public works program.

Roads maintenance plan was developed and projects that were to be maintained were prioritised and scope of work was developed as such.

T3.7.1

Gravel Road Infrastructure

Kilometers

	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	Year -2	543.6	38.5	5
Year -1	Year -1	562.1	7.9	0
Year 0	Year 0	567.6	**5.5**	0

T 3.7.2

Tarred Road Infrastructure					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	27,5	5	0	0	120
Year -1	27,5	0	0	0	1.1
Year 0	27,5	0	0	0	0
					T 3.7.3

Cost of Construction/Maintenance						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	12 633 461.34	0	1 750 000.00	R2 411 993.46	R0	0
Year -1	14 021 941.84	0	3 300 000.00	R6 900.000.00	R0	0
Year 0	17 395 042.30	0	3 750 000.00	R 3 335 977.71	R0	0
						T 3.7.4

T3.7.5

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 xxx									
To improve accessibility and mobility of community members through Construction of 92,5 km new access roads with Stormwater and 2 bridges by June 2022	264,4 km of gravel access roads and 6km of surfaced roads have been constructed	29 km of access roads constructed	20.4 kms of access roads constructed	11.5 kms of access roads constructed	24.4 kms Access Roads Constructed	**5.5 km**	**12,7 km**	**21.8 km**	**12.5 km**

Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	4	4	4	0	0%
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	4	5	4	1	20%

Ntabankulu Local Municipality does not have a fully established roads construction unit it outsources the function even though the Municipality has 2 Civil Engineers that are in contract (The IPD Director & the PMU manager)
T3.7.7

Financial Performance Year 0: Road Services					
Details	**Year -1**	**Year 0**			
	Actual	**Original Budget**		**Actual**	**Original Budget**
Total Operational Revenue	4 589 953	9 658 997.23	8 714 997.23	6 919 055.94	1 795 941.29
Expenditure:					
Employees	6 321 733	8 976 177.23	7 914 177.23	3 277 130.14	4 637 047.09
Repairs and maintenance	4 237 268	682 820	3 641 925.8	3 641 925 .8	
Total Operational Expenditure	4 589 953	9 658 997.23	8 714 997.23	6 919 055.94	6 432 988.38

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality has prioritised construction of access roads and storm water facilities. We have used the funds from Municipal Infrastructure Grant at a total R 14 021 941.84 for the year and prioritised the roads as listed above. The above projects were prioritised and approved by Council.

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Local Integrated Transport Plan (LITP) has been prepared for the Ntabankulu Local Municipality (NLM) for the 5-year period from 2020/21 to 2024/25; this is the Second LITP undertaken by the Ntabankulu Local Municipality and will form part of the future Ntabankulu Integrated Development Plan and Spatial Development Framework. It should be noted that this Local Integrated Transport Plan should be updated annually as per National Department of Transport guidelines. The transport elements were investigated as road network condition, local public transport, long distance public transport and non-motorised transport. The road network condition and public transport network were investigated to identify problems associated with travel demand and mitigation measures have been formulated to address these problems. A five-year implementation programme for the transportation projects identified was compiled. The programme includes planning, implementation and road maintenance projects.

T3.8.1

Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	33,3%
7 - 9	13	13	13	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	16	17	16	1	5,8 %

. This section has vacancies that need to be filled and it is fully functioning even though the DLTC is partially functioning awaiting licence and completion of internal street tarring and upgrading of main street.

T3.8.4

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Roads maintenance plan was developed and project were prioritised in line with the budget and identified scope of work.

T3.9.1

Storm water Infrastructure				Kilometres
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
Year -2	0.091	0	0	0.091
Year -1	0,5	0	0	0,5
Year 0	0,7	0	0	2,85
				T 3.9.2

Cost of Construction/Maintenance			R' 000
Year -2	Year -2	Year -2	Year -2
Year -1	Year -1	Year -1	Year -1
Year 0	Year 0	Year 0	Year 0

Storm water 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)
To sustain accessibility and optimise a design life through maintenance of roads and stormwater facilities by June 2022	Maintenance of 700m of stormwater control facilities in ward 8 & 13 by June 2021	Maintenance of 500m of stormwater control facilities within town by June 2020	Maintenance of 500m of stormwater control facilities have been done and completed in February 2020	Maintenance of 500m of stormwater control facilities within town by June 2020	Maintenance of 700m of stormwater control facilities in ward 8 & 13 by June 2021	2,85km of stormwater control facilities maintained. There has been a variance of 2,15km due to more drainage channels that were found to be clogged with silt.	NA	NA	NA

*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*

T 3.9.5

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.

Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	0	1	0	1	100%
7 - 9	1	1	1	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	2	3	2	1	33,3%

This section is also assisted by the EPWP personnel and is now functioning and continuing with roads maintenance.

T 3.9.6

Financial Performance Year 0: Storm water Services

R'000

Details	Year -1	Year 0			
	Actual	Original Budget	Budget		
Total Operational Revenue	1 659 234	1 546 834	1 546 834	1 546 834	
Expenditure:					
Employees	391 734	1 338 834	1 338 834	1 338 834	
Repairs and maintenance	1 267 500.00	208 000	208 000	208 000	
Total Operational Expenditure	1 659 234	1 546 834	1 546 834	1 546 834	

Financial Performance Year 0: Storm water Services					
R'000					
Details	Details	Details			
Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue
Expenditure:	Expenditure:	Expenditure:	Expenditure:	Expenditure:	Expenditure:
Employees	Employees	Employees	Employees	Employees	Employees
Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance
Other	Other	Other	Other	Other	Other
Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure
Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Opportunities

There is a large pool of unemployed semi-skilled workers to be employed or re-trained for employment (so called 'youth dividend')

The municipal area enjoys an array of natural resources that adequately contributes to its economy.

The area enjoys adequate rainfall to enable dry land farming

There is ample opportunity for value adding activities in grain, aloe and meat products.

Existing major forest activities surrounding the municipality – to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing

Challenges

Low density dispersed rural settlement pattern which affects the cost-of-service provision; this also can lead to the loss of high potential productive agricultural land

The prevailing land tenure system practices hampers investment in agricultural production

Unplanned and un-surveyed rural settlements
Economies of scale in agricultural production (small scale subsistence practices) does not encourage investment in equipment and infrastructure
Poor/inadequate infrastructure including roads linking rural areas and local heritage sites
Inadequate basic services including water and electricity (or other sources of energy)
Low educational levels coupled with low skills
Low manufacturing activities as catalyst to economic development

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes, and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society.

In achieving the Sustainable Development Goals, South African Government Policy is to ensure that its citizens live within good housing conditions. To achieve this goal, the government wants to eliminate all informal dwellings, and ensure that all citizens have access to electricity, and access to clean, safe water within reasonable distances.

In 2001 the Municipality resolved to upgrade the 471 informal settlements from informal shelter to decent housing. The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. The municipality had commissioned the development of a Social Housing Demand Survey to conduct research on the housing typologies and housing needs in Ntabankulu. The implementation of the recommendations of the survey will commence from the 2021/22 financial year.

The current 471 housing project has beneficiaries that exceed the available units hence the Municipality had to identify a portion of land to accommodate additional 500 units.

The housing sector plan and housing demand survey have identified a significant rise in the population which falls in the missing middle gap. The housing sector plan further clarifies the demand of housing in Ntabankulu and speaks to how the department plans to assist the municipality on solving the issue of housing in Ntabankulu. The Municipality conducted a social housing demand survey which then recommended that the municipality should apply with the department of human settlements to be a

restructuring zone and implement social housing initiatives that will see the implementation of Community Residential Units programs for rental and finance linked individual subsidies for ownership.

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	0.00	0.00	2.00	5.00	0.00	0.00
Determination made in year of receipt	0.00	0.00	2.00	2.00	0.00	0.00
Determination made in following year	0.00	0.00	0.00	0.00	0.00	0.00
Applications withdrawn	0.00	0.00	0.00	0.00	0.00	0.00
Applications outstanding at year end	0.00	0.00	0.00	02.00	0.00	0.00
						T 3.10.2

LAND USE DEVELOPMENT APPLICATION

The municipality received and recommended for approval the rezoning and subdivision of portion 87 and the remainder of erf 1824. The municipality received and is processing the rezoning applications of Erf 1950, Erf 311 and the special consent application for erf 254.

Planning & Development Objectives Taken From IDP									
Service Objectives	Outline Service Targets								
		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									
Develop mixed use settlement, conduct land use management and housing administration by June 2022	Draft Development applications	Draft Development applications	01 applic ation	Draft Development applications	02 applications	02 applic ations	Development applications approved	02 applications	NA

Spatial Planning and Humans settlements Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets								
		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									
Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022	Council Adopted SDF by June 2021	Develop a SPLUMA aligned Draft Spatial Development Framework and submit to council for noting by June 2020	SDF document was reviewed and as t end of the financial year was on public comments.	Develop a SPLUMA aligned Draft Spatial Developme nt Framework and submit to council for noting by June 2020	Council Adopted SDF by June 2021	The council adopted the Final SDF on 30 June 2021 resolution no: OCM/7/2 1/007.2.7	Council Adopte d SDF by June 2021	Council Adopted SDF by June 2021	NA
	Council Adopted LUMS by June 2021	Develop a draft Land Use Management scheme and submit to Council for noting by June 2020	LUMS document was reviewed and as t end of the financial year was on public comments.	Develop a draft Land Use Manageme nt scheme and submit to Council for noting by June 2020	Council Adopted LUMS by June 2021	The council adopted the Final LUMS on 30 June 2021 resolutio no: OCM/7/2 1/007.2.6	Council Adopte d LUMS by June 2021	Council Adopted LUMS by June 2021	

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6					
7 - 9	1	1	1	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	2	2	2	0	0%

Planning Department has 50% vacancy rate.
T 3.5.4

Financial Performance Year 0: Planning Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4 439 374.3	7 196123.23	7 396 143.23	6 766 214.93	629 928.3
Expenditure:					
Employees	4 086 689.09	6 575 343.23	6 575 343.23	6 008 153	567 190.23
General expenses	352 685.21	620 800	820 800	758 061.93	62 738.07
Total Operational Expenditure	4 439 374.3	7 196 123.23	7 396 143.23	6 766 214.93	629 928.3

3.11 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

AGRICULTURE

Ntabankulu Farm has ten hectors for crop production comprised as follows, Ndelantle cooperative has 2 hectares, Vegmasters cooperative has 2 hectares, Barefoot agencies has 2 hectares, DLTC cooperative has 2 hectares. All these cooperatives were also supported with irrigation equipment.
Sondlilizwe cooperative has been supported with fencing of 2 hectares of land, Emathunzini cooperative has been supporting with fencing of 5 hectares of land and irrigation equipment.

Ncama Egg Laying project was initially supported with 300 laying hens, feed, medication and 100 egg containers. Ncama was also supported with packaging and grading of products. Mowa farm has been supported by the Municipality with One Storage Container, Seeds, medication and ten thousand seedlings.
Xhibeni Moringa Projects, two hectors of land were fenced, 300 seedlings were provided, there was a harvest of 70kg of moringa powder

QUARYING and SAND MINING

The sand mining cooperatives have been established in ward 11 and registered as Mthonjeni Sand Mining, two cooperatives in ward 3 were registered as Manaleni and Nyabeni Sand Cooperative. They are all active and regulating the mining of sand in their areas, The cooperatives are currently unlicensed, but the municipality is facilitating their licensing. In Gxwaleni Quarry mine in ward 17, there is a potential mining permit holder lobbying for investors to industrialize the area. However, there are outstanding licences such as water use licence.

Facilitation have been made to position the community of Bhonxa Village in ward 13 to take community land resolution towards quarry mining. The interested investors are in consultation with Traditional council of the area for the purpose of investing. The private person has been awarded with mining permit for Bhonxa quarry, is now consolidating other legislative requirements and funding for operations.
The department for Human Settlement had been engaged to persuade their service providers responsible for rural housing to utilize local resources such as sand and quarry.

FOREST

Water use license have been issued on behalf of Mazeni community in ward 15 to plant 182 hectors of land, the broad two group which are Genus :Eucalyptus or Genus : Pinus. The license is valid for a period of 40 years in which it reviewed at intervals of not more than five years.
To date no funding has been approved by the funding institutions such as DAFF and DTI and the estimated cost for an EIA is about R400 .000.
A Furniture production corporative project has been established in wards 02 where five young members have been identified as project beneficiaries. The tools have been provided for 5 members of Eyethu furniture and training on wood manufacturing products conducted in Furntech. The cooperative had been trained in Business management orientation conducted with incubation by Furntech SEDA UMzimkhulu center. The municipality is providing technical support to Eyethu wood cooperative for school furniture refurbishment and other services that may be determined when need arises. The municipality also supported the cooperative structure to operate their business and site to establish their light industrial business. The above said Co-operative successfully renovated 781 school desks and this was an initiative support by the Municipality. An air compressor, Ripsaw & Edge laminator, Multibore were purchased as support for the project.

WHOLESALE AND RETAIL

Business inspections were conducted to 103 formal businesses, 72 containers and 159 informal businesses. Awareness campaigns were conducted on alert level 5 COVID 19 regulations. The COVID 19 SMME operational policy was developed with the purpose to guide day to day operations of the business. Daily inspections were conducted to ensure compliance. There were 22 business licenses issued for the financial year 2020/2021.

T3.11.1

Economic Activity by Sector				
R '000				
Sector	Year 2018	Year -2019	Year 2020	Year 2021
Agric, forestry and fishing	8	7	10	11
Mining and quarrying	3	3	4	5
Manufacturing	28	45	50	55
Wholesale and retail trade	85	90	105	105
Finance, property, etc.	21	7	7	7
Govt, community and social services		15	15	15
Infrastructure services	0		745	745
Total	145	167	936	943

Economic Employment by Sector				
			Jobs	
	Year 2018	Year 2019	Year 2020	Year 2021
Sector	No.	No.	No.	No
Agric, forestry and fishing	74	83	83	87
Mining and quarrying	10	12	16	20
Manufacturing	50	90	100	110
Wholesale and retail trade	300	330	340	350
Finance, property, etc.	2	19	19	19
Govt, community and social services	2	300	310	320
Infrastructure services	660	120	140	160
Total	1 098	954	1008	1066

COMMENT ON LOCAL JOB OPPORTUNITIES:

The Municipality has 60 Agricultural cooperative and 40 arts and crafts cooperatives registered in the database. These are social enterprises that have contributed substantially in the job creation opportunities as the member of cooperative are self-employed in the businesses. Agriculture is one of the sectors that offer a massive job creation and a revival of the rural economy, and it is being a sector for a catalyst for a job creation. This sector is able to exploit its linkages with the other sectors in the economy as facilitations

are being made to move away from subsistence mode of production to large scale commercial agriculture to produce volumes to support for example agro-processing.
There are 13 job opportunities created for 5 farm coordinators,5 back to school graduates and 3 town planning interns, in a form of EPWP.

The following agricultural are being identified as priority areas:
Ntabankulu Farm 10 (ten) hectors was supported with One Generator, One Drip irrigation System, Seeds, ten thousand seedlings and medication. Ncama Egg Laying project was initially supported with 300 laying hens, feed medication and 100 egg containers. Mowa farm has been supported by the Municipality with One Storage Container, Seeds, medication and ten thousand seedlings
Xhiben Moringa Projects, two hectors of land was fenced, 300 seedlings were provided, there was a harvest of 70kg of moringa powder and was sold to the community.

T3.11.4

Jobs Created during Year 2015 by LED Initiatives (Excluding EPWP projects)					
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost	
	No.	No.	No.		
Total (all initiatives)					
Year -2	40	22	18	Database form	
Year -1	72	49	21	Database form	
Year 0	10	0	10	Database form	
Initiative A (Year 0)	Arts and craft				
Initiative B (Year 0)	Livestock				
Initiative C (Year 0)	Crop Production				

Job creation through EPWP* projects		
Details	**EPWP Projects** **No.**	**Jobs created through EPWP projects** **No.**
Year -2	03	106
Year -1	09	106
Year 0	13	198
** - Extended Public Works Programme*		***T 3.11.6***

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives							
		Target	Actual	Target	Actual	Target	
A Service Indicators	Outline Service Targets	*Previous Year		*Current Year		*Following Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	
To provide support for production inputs and development of five (5) commercialised agri-businesses by June 2022(Agro-hub, 3 piggery farms,2 cropping farms and one fish farming)	Coordinate three sittings of steering committee for Agro Hub Project and conducted additional detailed environmental studies by June 2021.	Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	All four Agro-hub steering committees were convened in all quarters, 06th September 2019, 15th November 2019, 26th February 2020 & 17th June 2020. The last one was virtual due to pandemic. The committee was joined by other strategic stakeholders as means of intervention	Coordinate three sittings of steering committee for Agro Hub Project and conducted additional detailed environmental studies by June 2021.	Three sittings of Agro hub steering committee meetings has been coordinated and the first one set on the 14 September 2020 the second one set on the 18 November 2020 and the last one set on 31 May 2021 however the resolution that was taken on the second steering committee to	Facilitate four sitting of Project Steering Committee meetings for lobbing of funds for Agrohub project and conduct Hydrological Studies by June 2022	N/A

			towards funding those were the National Department of Rural Development and Land Reform and ANDM Development Agency represented by CEO.		continue with finalization of environmental studies and it was adjusted on the turnaround. The appointment of service provider to conduct additional detailed environmental studies was done on the 13 May 2021 and the of SLA was signed on 04 June 2021.		

	Emthunzini village farm ward 06- Supply of fencing material and Irrigation equipment for crop project by June 2021.	To identify 400 hectors of land for crop production and 600 hectors for maize production by June 2022	The 25 hectors of utilized land of crop production was done by convening meeting to the farmers of Ntabankulu Local Municipality , the following were the name of projects and their villages and the attendance register as proof is attached to the report:- Siyazama Project Garden at Mbangweni (ward 08) with twenty hectors of land(20) , Lazola Trading (ward 13) with twenty four hectors(24) ,Mvenyane Project at Mvenyane (ward 12) with thirty hectors of land (30),	Emthunzini village farm ward 06- Supply of fencing material and Irrigation equipment for crop project by June 2021.	Community consultation for project beneficiaries was done on the 13 July 2020 , Procurement of fencing material for Emathunzini village Farm (ward 06) was done and the fencing material was delivered to the site as per specification on the 24 November 2020 , for five hectors of land at Emathunzini Village Farm(ward 06) garden was fenced completely , Procurement for Irrigation Equipment was done and service provider was appointed for supply, deliver and Installation of Irrigation at	Provide Monitoring and support to Emathunzini Farm Village, ward 06 by June 2022	

			Masizondle Project with nine hectors of land (9), Hlongwana Project with four (4) hectors of land and Sonkwele vegetable project with four(4) hectors of land, Sondlilizwe project (ward 09) Dambeni with three hectors of land and Emathunzini village cooperative (ward 06) Mthukukazi with five hectors of land ,Bomvini Project (Bomvini village) ward 07, with 18 hectors of land , Siyaphambili Project (Ngqwashu village) ward 13 with 22 hectors , Sinothando Co-operative (		Emathunzini village Farm (ward 06), Site visit for monitoring at Emathunzini Village Farm (ward 06) was done on the 12 April 2021 , 10 May 2021, 02 June 2021 at Emathunzini Village Farm (ward 06), more and above the project planted 150 000 heads of cabbages, supply at Boxer Superstore (Ntabankulu and Mt Ayliff), fruit and veg (Ntabankulu) and Jwayelani at Flagstaff		

			Lucingweni) ward 13 with 18 hectors of land , Masilimeni project (Lucingweni) ward 13 with 13 hectors of land , Mcepheni project (Mcepheni) ward 09 with 10 hectors of land ,Nomgalashe project (Bonxa) ward 13 with 10 hectors of land, Zanedyebo project (Mpisini) ward 08 with 14 hectors of land Ngonyameni project (Ngonyameni) ward 14 with 14 hectors of land,Masiphakame project (Ntshamanzi) ward 12 with 14 hectors of land,Mabofu project (Mabofu) ward				

			15 with 15 hectors of land,Masibene themba project (Ludeke) with 07 hectors land ,Masizondle project (Ndakeni) ward 08 with 08 hectors of land ,Mhlaba uvundile (Mvenyane) ward 10 with 17 hectors of land ,Likusasalethu(Mzalwaneni) ward 13 with 13 hectors of land ,Siyavuya Project (Dumsi) ward 02 with 25 hectors of land ,Masilime project (Elundini) ward 13 with 12 hectors of land,Uqilima project (Mkhomanzi) ward 16 with 10 hectors of land , Thaleni project (				

			Thaleni) ward 09 with 10 hectors of land, Nqobosini project (Chibini) ward 03 with 28 hectors of land ,Senzakonke project (Jiliza) ward 10 with 26 hectors of land ,Masakhane project (Chibini) ward 03 with 09 hectors of land ,Nonyokotho project (Mhlahlweni) with 01 hectors of land. . The number of hectorage for utilized land for crop production 1630 hectors.				
	Sondlilizwe cooperative in ward 09- Supply of fencing material for crop project by June 2021.	To identify 400 hectors of land for crop production and 600 hectors for maize	The 25 hectors of utilized land of crop production was done by convening meeting to the farmers of Ntabankulu	Sondlilizwe cooperative in ward 09- Supply of fencing material for crop project by June 2021.	Community consultation for project beneficiaries was done on the 13 July 2020 , Procurement of fencing	Provide Irrigation equipment for Sondlilizwe cooperative in ward 09 by June 2022	

		production by June 2022	Local Municipality , the following were the name of projects and their villages and the attendance register as proof is attached to the report:- Siyazama Project Garden at Mbangweni (ward 08) with twenty hectors of land(20) , Lazola Trading (ward 13) with twenty four hectors(24) ,Mvenyane Project at Mvenyane (ward 12) with thirty hectors of land (30), Masizondle Project with nine hectors of land (9), Hlongwana Project with four (4) hectors of land and Sonkwele vegetable		material for Sondlilizwe project (ward 09) was done and the fencing material was deliverd to the site as per specification on the 20 November 2020, for two hectors of land at Sondlilizwe cooperative (ward 09) garden was fenced completely, Site visit for monitoring at Sondlilizwe Cooperative (ward 09) was done on the 12 January , 02 February and 08 March 2021 , 15 April 2021,14 May 2021 , 01 June 2021 at Sondlilizwe vegetable cooperative (ward 09), more and above the project		

			project with four(4) hectors of land, Sondlilizwe project (ward 09) Dambeni with three hectors of land and Emathunzini village cooperative (ward 06) Mthukukazi with five hectors of land ,Bomvini Project (Bomvini village) ward 07, with 18 hectors of land , Siyaphambili Project (Ngqwashu village) ward 13 with 22 hectors , Sinothando Co-operative (Lucingweni) ward 13 with 18 hectors of land , Masilimeni project (Lucingweni) ward 13 with 13 hectors of land ,		planted and harvested 40 watermelons, 20 kg of peanuts, 120 bags of potatoes, spinach and beetroot, the market is Boxer Superstore(Ntabankulu) and the community of ward 09		

			Mcepheni project (Mcepheni) ward 09 with 10 hectors of land ,Nomgalashe project (Bonxa) ward 13 with 10 hectors of land, Zanedyebo project (Mpisini) ward 08 with 14 hectors of land Ngonyameni project (Ngonyameni) ward 14 with 14 hectors of land,Masiphakame project (Ntshamanzi) ward 12 with 14 hectors of land,Mabofu project (Mabofu) ward 15 with 15 hectors of land,Masibenethemba project (Ludeke) with 07 hectors land ,Masizondle project (				

			Ndakeni) ward 08 with 08 hectors of land ,Mhlaba uvundile (Mvenyane) ward 10 with 17 hectors of land ,Likusasalethu(Mzalwaneni) ward 13 with 13 hectors of land ,Siyavuya Project (Dumsi) ward 02 with 25 hectors of land ,Masilime project (Elundini) ward 13 with 12 hectors of land,Uqilima project (Mkhomanzi) ward 16 with 10 hectors of land , Thaleni project (Thaleni) ward 09 with 10 hectors of land, Nqobosini project (Chibini) ward 03 with 28 hectors of land ,Senzakonke				

			project (Jiliza) ward 10 with 26 hectors of land ,Masakhane project (Chibini) ward 03 with 09 hectors of land ,Nonyokotho project (Mhlahlweni) with 01 hectors of land. . The number of hectorage for utilized land for crop production 1630 hectors.				
		Organize grading, packaging and market accessible for products on crop for 3 SMME'S (Ntabankulu farm, Ncama cooperative & Mowa cooperative) by June 2021	To provide support for production inputs and development of Nine (9) commercialise d agri-businesses by June 2021(Agro-hub, 3 piggery farms, egg laying production,3 cropping farms and one fish farming)	The procurement request for 300 laying hens, feed, medication and Egg containers for (100 chicken laying hens , feed ,egg containers, and medication) quarterly was done for three quarters and delivered to Ncama Egg-laying project quarterly as per specification and also monitoring of project was done for the last quarter.	Organize grading, packaging and market accessible for products on crop for 3 SMME'S (Ntabankulu farm, Ncama cooperative & Mowa cooperative) by June 2021	Faciliate market accessibility for 4 SMME's Ncama cooperative, Xhibeni Moringa Farm,Ntabankulu Farm and Mowa Vegetable farm by June 2022	Organize grading, packaging and market accessible for products on crop for 3 SMME'S (Ntabankulu farm, Ncama cooperative & Mowa cooperative) by June 2021

				Monthly the chickens produced 1412 eggs which totalled to 16 944 for the financial year 2019/2020. The project was monitored quartely.			
	Procured irrigation equipment, Seedlings, pesticides, soil preparation and supplied in Xhibeni moringa project in ward 05 by June 2021.	To provide support for production inputs and development of Nine (9) commercialized agri-businesses by June 2021(Agro-hub, 3 piggery farms, egg laying production,3 cropping farms and one fish farming	Memo request for fencing material of two hectors of land was done and material delivered to the project for fencing, fencing of two hectors was done. Preparation of soil for plantation of moringa was done, the moringa seedlings was procured for plantation at Xhibeni moringa project (ward 05) , The harvest of 70 kg of Moringa powder was harvested and sold to the community of	Procured irrigation equipment, Seedlings, pesticides, soil preparation and supplied in Xhibeni moringa project in ward 05 by June 2021.	Facilitation of procurement for Irrigation equipment was done , the service provider was appointed to supply, deliver and Installation, Procurement of soil preparation ,pesticides and seedlings was done and the service providers was appointed for soil preparation and moringa seedlings and seedlings was delivered on the 26 November 2020 as per specification, Site visit for	Monitoring progress on Xhibeni Moringa(ward 06) plantation by June 2022	

			Ntabankulu, And also the monitoring progress of the project.		monitoring at Xhibeni Moringa Project (ward 05) was done on the 21 January ,25 February and 15 March 2021, 20 April 2021 , 18 May 2021 and 01 June 2021 at Xhibeni Moringa project		
		300 Fish produced by June-2021	All four Agro-hub steering committees were convened in all quarters, 06th September 2019, 15th November 2019, 26th February 2020 & 17th June 2020. The last one was virtual due to pandemic. The committee was joined by other strategic	300 Fish produced by June-2021	Fish tanks, greenhouse and systems installed. Fish Farming Permit was issued by DEDEAT in September 2020. Consultation with professional bodies for grading and packaging was done on the 26 October 2020 with Talapia Association of	Provide borehole and study tour to fish farming by June 2022	

			stakeholders as means of intervention towards funding those were the National Department of Rural Development and Land Reform and ANDM Development Agency represented by CEO.		South Africa. Water tanks delivered and installed. Fish not yet supplied due to the fact that, the available water has not yet been proven by a credible laboratory to be compatible with Tilapia fish		
To Provide support to 4 Local Businesses for manufacturing and value adding initiatives by June 2022	Provide Air Compressor , Stroke Sender and Panel Saw equipment for production of wood products by Eyethu Cooperative by June 2019	Provide Air Compressor, Stroke Sender and Panel Saw equipment for production of wood products by Eyethu Cooperative by June 2019	The target could not be achieved due to decline of the appointed service at last moments after following BID processes provider by not delivering the services	N/A	N/A	Provide empowerment workshop and monitoring support to 4 existing SMME(Zibambe Ziqine, Elethu Secondary Co-operative, Rhobololo Park, Eyethu Co-operative Local Businesses by June 2022.	N/A

	1 Recycling machine provided for Zibambe Ziqine Cooperativ e by June 2019	1 Recycling machine provided for Zibambe Ziqine Cooperative by June 2019	The target could not be achieved due to late procurement of services and procurement processes as it was advertised twice. The bailing machinery for the Zibambe Ziqine was delivered on 14th of October-2018 and it met the expectations of the beneficiaries. The machine has been installed at Land Fill site for recycling processes. The bailing straps were delivered on the 13th of March-2019,	N/A	N/A	Provide empowerment workshop and monitoring support to 4 existing SMME(Zibambe Ziqine, Elethu Secondary Co-operative, Rhobololo Park, Eyethu Co-operative Local Businesses by june 2022.	N/A
	Provided machinery for 03 SMME's (Fefe Silhouette,	Provided machinery for 03 SMME's (Fefe Silhouette, First Grade	The material for Ibenathi (Vynil leather 50 m) and machinery for Fefe Silhouette	Facilitate provision of catering equipment to 10 trained caterers (EPWP Mafikeng Hospitality Project) by June-2021	Community consultation was conducted in July 2020. The request for the procurement of service	Facilitate provision of catering equipment to 10 trained caterers (EPWP Mafikeng Hospitality Project) by June 2022	N/A

	First Grade Cleaning Solutions and Ibenathi) Cooperativ e by June 2019	Cleaning Solutions and Ibenathi) Cooperative by June 2019	(heavy duty sewing machine) were delivered on the 28th of June-2019. The material for First Grade Cleaning Solution could not be procurement as the quotations received exceeded the available budget.		provider for the supply and delivery of Equipment for the EPWP Mafikeng project was submitted to BTO for processing on 18 August 2020. Catering equipment was delivered on the 23rd June 2021. Constant monitoring was conducted on 29 January 2021, 23 February 2021, 26 March 2021,16 April 2021, 18 May 2021		

	Provided machinery for 03 SMME's(Fefe Silhouette, First Grade Cleaning Solutions and Ibenathi) Cooperative by June 2019	Provided machinery for 03 SMME's(Fefe Silhouette, First Grade Cleaning Solutions and Ibenathi) Cooperative by June 2019	The material for Ibenathi (Vynil leather 50 m) and machinery for Fefe Silhouette (heavy duty sewing machine) were delivered on the 28th of June-2019, The material for First Grade Cleaning Solution could not be procurement as the quotations received exceeded the available budget.	Facilitate training and mentorship of 10 SMME'S on catering and hospitality (Local Caterers) by June-2021	Need analysis report was conducted to all wards in Ntabankulu for local caterers by distribution of needs analysis forms to Ward Councilors. The request for the procurement of the service provider for the provision of training service was requested on the 19-August-2020. The service provider was appointed, and the SLA was signed on the 15th of February-2021.The training has been done to the 10 local caterers from the 24th of February-2021	N/A	N/A

					to the 19th of March-2021 training that has been conducted at the disaster offices. The training that was conducted included culinary art, bookkeeping, cost management and submission of annual returns. The monitoring of the trained local caterers has been done on the 31 March, 30 April, 28 May and 18 June 2021.		
	Provided machinery for 03 SMME's(Fefe Silhouette, First Grade	Provided machinery for 03 SMME's(Fefe Silhouette, First Grade Cleaning	The material for Ibenathi (Vynil leather 50 m) and machinery for Fefe Silhouette (heavy duty	Facilitate the provision of incubation programs to 10 Hawkers by June 2021	Needs analysis was conducted through engagement with hawkers in Ntabankulu urban area and	Facilitate the provision of incubation programs to 10 SMMES (Hawkers (5) & Crafters(5)) and servicing of	N/A

	Cleaning Solutions and Ibenathi) Cooperativ e by June 2019	Solutions and Ibenathi) Cooperative by June 2019	sewing machine) were delivered on the 28th of June-2019, The material for First Grade Cleaning Solution could not be procurement as the quotations received exceeded the available budget.		distribution of needs analysis forms. The request for the procurement of service provider to provide incubation services was submitted to BTO on the 28th of February-2021. The submitted quotations were misaligned with the specification and such prompted readvertiseme nt and therefore the target was not achieved.	crafters embroidery by June 2022	
To increase revenue to R78 150 000 by June 2022	20 trading licenses provided to businesses by June 2021	12 trading licenses provided to formal and informal businesses by June 2018	There have been 14 licenses that have been signed which are made up of 4 informal trading licenses and 08 formal trading licenses.	20 trading licenses provided to businesses by June 2021	To date 22 Business Licenses have been issued. 19 Business Licensing Applications were received in the month of September 2020 for Formal Businesses, processed to	Issued 40 trading licenses provided to businesses and Purchased business licensing card printer, laminating machine and by June 2022	N/A

					all affected stakeholders (Building Control, Town Planning and Municipal Health Services). 11 Applications were approved, 8 were not approved and were given recommendations. 10 Applications were recieved in October processed to all affected stakeholders. The trading licenses were submitted to MHS on the 09 November 2020 for them to do inspection on the businesses and no response has been received so far. 10 Business Licensing Applications were received for Formal		

					Businesses, processed to all affected stakeholders (Building Control, Town Planning and Municipal Health Services), 5 Applications were approved, 5 were not approved and were given recommendations. 8 Business License Applications were received in the month of April 2021, 6 Applications were approved, 2 were not approved and were given recommendations		
To Identify and promote tourism unique selling product by June 2022	Facilitated Pondo Cultural festival, One Cultural Exhibition	Facilitated Pondo Cultural festival, One Cultural	The Pondo Cultural festival was held on the 15 of September and it was preceded by	N/A	N/A	Promote two tourism unique selling product and Cultural development(Pondo Festival and Amanci	N/A

	by June 2019	Exhibition by June 2019	the career guidance, cultural exhibitions and SMME Information day on the following dates 12, 13, 14 of September-2018. The cultural exhibition was held on the 23rd of November-2018			Comemoration) by June 2022	
	N/A	N/A	N/A	Develop Ntabankulu Tourism sector plan by June 2021	The service provider was appointed on 12th of January-2021 and the SLA was signed on the 05 of February-2021. The service provider was then introdued to the local community including the	Develop Ntabankulu Tourism sector plan by June 2022	N/A

					traditional council as part of the public participation. The first PSC sat on the 18th May-2021 where service provider presented the coalated information regarding the tourist attraction sites that they have visited and the strategic framework was presented in the PSC. The service provider presented the draft Tourism Sector plan on the 22nd of June-2021 to the PSC. The draft sector plan has to be presented to Management, Council committees		

					and Council for adoption		
	Conduct two tourism awareness programmes to local tourism organisations by June 2020	Conduct two tourism awareness programmes to local tourism organisations by June 2020	The tourism awareness workshop was done by ECPTA and DEDEAT on the 09 September 2020 where a a total of 60 people attended the workshop. The tourism workshop was held on the 11 March 2020 at the Municipal Town Hall and was conducted by ECTPA and DEDEAT	Facilitate awareness campaigns for Ntabankulu tourists' destinations by June 2021.	Madwakazana , The second one was on the 30th September 2020 to the Hawkers. In the second quarter there has been two awareness campaign that have been coordinated in strides to make the communities aware of the Ntabankulu Tourist sites as follows : 12th of February-2021 at Matshona in ward 05 at the Lwandlolubomvu traditional council and	Facilitate two awareness campaigns for Ntabankulu tourists destinations by June 2022	N/A

					the second awareness campaign was held on the 16th of February-2021 at the Amanci traditional Council and the third was was held on the 18th of May-2021 at the MPCC where all the touris attraction siter that have the potential for development were presented to the community member and PSC.		
To create job opportunities through EPWP and internship program by June 2022.	Coordinated and implemented EPWP programs to create 05 job opportunities and Farm Coordinator's	Coordinated and implemented EPWP programs to create 05 job opportunities and Farm Coordinator's Protective clothing	Five job opportunities were created for EPWP program as part of creating jobs as Farm coordinators for the following projects/coop	Create 13 job opportunities by June 2021	Meeting with the farm coordinators for monitoring performance was on the 29 July 2020, 28 August 2020 ,29 September 2020, 29 October 2020, 30 November 2020 and on the 14 December	13 EPWP participants appointed, and their protective clothing procured by June 2022	N/A

	Protective clothing purchased by June 2019	purchased by June 2019	eratives { Mowa Farm cooperative, Ntabankulu Farm , Abahlobo vegetable co-operative, Moringa project and agreements were signed by five farm coordinators, and Ncama Egg-laying project). Procurement of protective clothing for farm coordinators was done and the service provider was appointed, the service provider delivered the protective clothing as per specification on the 22 March 2019.		2020 with the following farm coordinators (Mowa Farm, Ncama Egg-laying project(Ward 14) , Xhibeni Moringa Projec(ward 05), Emathunzini Village Farm(ward06) and Sondlilizwe project (ward 09) , 22 January 2021,26 February 2021 and 15 March 2021, 26 April 2021, 24 May 2021 and 02 June 2021 2. Spatial planning and Human Settlements interns were monitored on the 29 of September 2020 for First Quarter, 07 of December 2020 for mid-term performance, on the 27 of		

					January 2021,26 February 2021 and 31 March 2021 they were monitored for third quarter performance. On the 29 of April 2021, 31 May 2021 and on 25 June 2021 were monitored for fourth quarter performance. 3.Monitoring of Back to School graduates facilitated on the following , 20 July 2020,17 August 2020,16 September 2020,27 October 2020,25 November 2020,17 December 2020, 25 January 2021,30 March 2021,28April 2021,12 May 2021,03 June 2021, to monitor perfomnce and progress		

					towards achieving targets allocated to them.		
Establish new investments, retentions and expansion of existing businesses by june 2022	Three Investment tours conducted by June 2020	Three investment tours conducted by June 2020	Four investment tours were conducted one in each quarter. The first one was conducted on the 30 September 2019 at Veg Masters cooperative Ncama cooperative. The second one was conducted on the 24 October 2019 at Mowa cooperative and Mkhomazi Morringa project. The third one was conducted on	1 Investment tour and cannabis feasibility study conducted by June 2021	1. Community consultation for Cannabis and identification of potential areas was conducted on the 28 July 2020. Stakeholder engagement was done on the 19 August 2020 with ANDA and the database has been developed. An investment tour was coordinated on 6 November 2020 in Port St. Johns. 2. The investment tour was conducted on the 1 March 2021 in two	Conduct awareness campaigns on approved draft bill and study tours on Cannabis Development in ward 06 and ward 07 by June 2022	N/A

			the 22 January 20202 at Mdu vegetable project, Valela project and Maphakela project. The fourth one was conducted on the 05 June 2020 at Emathunzini village farm, Gangeni project, Sondlisizwe cooperative and Xamnyiba vegetable project.		wards which are 06 and ward 07 where farmers were given update on the issue of Bill.		
Conservation and optimal use of existing Sand and quarry mining potential in ward 04,05.11,13 and 17 by June 2022	Two stakeholder engagements on mining programs by June 2021	Revive three sand mining business entities in ward 04 and ward 11 by June 2020	One sand mining site that could not submit their Board of Directors through Traditional Leader, another further consultation	Two stakeholder engagements on mining programs by June 2021	The consultation meeting with beneficiaries of Manaleni sand mining cooperative was done on the 22 of September 2020 and the second consultation for Nyabeni sand mining conducted on	Monitor four sand mining entities and Stake holder engagement for quary mining at Gxwaleni by June-2022	N/A

			was disturbed by the Covid.		the 01 of December 2020 at Nyabeni village both consultations confirmed their board of directors. The monitoring of Nyabeni sand mining was done on the 30 June 2021and monitoring of Manaleni sand mining was done on the 30th of June with board members and the report compiled.		
To increase revenue to 150% revenue of 33 882 543 by June 2022	Provide trading licenses and permits to formal and informal businesses	Provide 12 trading licenses to formal and informal businesses by June 2018	26 applications have been received, 23 from informal and 3 from formal. Only 5 have been approved, 3 formal and 2 informal	12 trading licenses provided to formal and informal businesses by June 2018	There have been 14 licenses that have been signed which are made up of 4 informal trading licenses and 08 formal trading licenses.	N/A	N/A

Employees: Local Economic Development Services					
Job Level	Year -1	Year 2018/19			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	1	1	1	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	4	4	4	0	0%

Ntabankulu Local Municipality LED staff establishment is not complete; there is a shortage of clerical level staff & office space due to insufficient budget.
T 3.11.8

Financial Performance Year 0: Local Economic Development Services
R'000

Details	Year -1	Year 0	Adjustment	Actual	Variance to Budg
	Actual	Original Budget	Budget		
Total Operational Revenue	14316 488.81	18 216 477.39	18 213 985.39	10 794 282.33	7 419 703.
Expenditure:					
Employees	8 402 275.09	9 666 797.39	9 491 797.39	6 736 614.14	2 755 183.
General expenses	5 914 231.72	8 549 680.00	8 722 188.00	4 057 668.19	4 664 519.
Total Operational Expenditure	14 316 488.81	18 216 477.39	18 213 985.39	10 794 282.33	7 419 703.

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The municipality has implemented radical economic transformation programs in Agro-hub , Fish farming and SMME development support.

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality has focused on facilitating organised sports and recreation within the jurisdiction of Ntabankulu where sixteen football associations were established and capacitated on sports and recreation management.

T3.52.0

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

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

The municipality has established two (2) modular libraries at 4 ward (Sipetu Modular Library) and ward 6 (Sukude Modular Library). These modular libraries are the extension of library services to communities in rural areas. The Siphethu Modular Library at ward 4 is the only modular library that is currently functioning and serving remote communities from town.
Currently the municipality has established 20 community halls with 20 hall caretakers employed under EPWP and placed in each community hall. The hall caretakers are received a stipend under the EPWP rating.

T3.52.1

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									
To reduce illiteracy rate through provision of relevant information services by 2022	Conduct two library programs (International Library Week and National World Book Day) by 30 June 2021	Four library programs (Literacy Day, Holiday Program, International Library Week and National World Book Day) and 4 Book clubs conducted by 30 June 2020	Three Library programs were conducted on the following dates: National Book Week 26 August 2019, Literacy day on the 30th September 2019 and library Week 18 - 20 March 2020.	Four library programs (Literacy Day, Holiday Program, International Library Week and National World Book Day) and 4 Book clubs conducted by 30 June 2020	Conduct two library programs (International Library Week and National World Book Day) by 30 June 2021	International Library Week was conducted on the 15-19 March 2021. The World Book Day was conducted on the 25-27 May 2021. The above library program	Conduct two Library programs (National Book Week, International Library Week) by June 2022	NA	NA

						mes were conducted in various schools that fall within the zones of the Ntabankulu Main Library, Sukude Modular Library and Sipethu Modular Library.			
*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 3.12.3***

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6	1	1	1	0	0%
7 - 9					
10 - 12					
13 - 15					
16 - 18	1	1	1	0	0%
19 - 20					
Total	2	2	2	0	0%

There are no vacancies. There is an office space challenge. *T 3.13.4*

Financial Performance Year 0: Libraries					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	400 000.00	350 000	400 000	400 000	0.00
Expenditure:	378 140.00	400 000	400 000	400 000	0.00
Other					
Total Operational Expenditure	21 860	400 000	400 000	400 000	0.00

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

The Municipality implements the library services as a funded mandate. The municipality receives budget allocation from the Department of Sports, Recreation, Arts and Culture (DSRAC) for the operations of library services. The municipality for the past three years, did not budget for capital projects prioritised from DSRAC, except for the maintenance programme.

T3.52.7

3.55 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

The Municipality sold 07 single grave and 12 double graves for the financial year 2020/2021 and total revenue collected was R11 036.10. The Municipality is performing cleaning of the cemetery.

T3.55.1.

Cemeteries and Crematoriums 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									
Ensure effective management of public amenities through implementation of regulatory framework by 2022	Implemented Public Amenities Management Plan through grass cutting and cleaning along the streets in the urban area by June 2021	Implement Public Amenities Management Plan and review for approval by Municipal Manager by June 2020	The Public Amenities Management Plan was implemented in line with work schedules through maintenance of public amenities by conducting grass cutting, cleaning of public walkways and municipal sites	Implement Public Amenities Management Plan and review for approval by Municipal Manager by June 2020	Implemented Public Amenities Management Plan through grass cutting and cleaning along the streets in the urban area by June 2021	The Public Amenities Management Plan was reviewed and approved. A working schedule was developed to implement the plan for 2020/2021 financial year. Grass cutting services were	Implemented Public Amenities Management Plan through cleaning of municipal sites, grass cutting and landscaping of public walkways by June 2022	NA	NA

						conducted in all municipal sites. Soil mulching was conducted at ERF 85, Traffic Offices, MPCC and state house, including pruning of planted trees within the sites. The sprinkling of water in the sport field was also conducted .			

*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 3.13.3**

Financial Performance Year 0: Cemetery					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4 538 975.51	5 268 252.32	5 495 252.32	5 495 252.32	NIL
Expenditure:					
Employees	3 628 637.13	3 860 252.32	3 860 252.32	3 860 252	NIL
Repairs and Maintenance	236 151	200 000	200 000	200 000	NIL
Other					
Total Operational Expenditure	674 187.38	1 208 000	1 435 000	1 435 000	NIL
Net Operational Expenditure	4 538 975.51	5 268 252.32	5 495 252.32	5 495 252.32	NIL

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

There was no capital expenditure incurred by the Municipality for the past three years.

T3.55.7

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

AGED CARE

The elderly sector plan was reviewed whose purpose is to provide technical support to elderly people by facilitating skills audit, project needs analysis as well as awareness campaign on government grants, health issues and violence against elderly.

The Municipality has successfully supported 17 elderly projects in the Municipal area. Construction of Zamukulungisa Pre-School in ward 16 was successfully constructed and handed over on the 6th November 2020 to identified needy ward. The municipality has managed to provide support to identified OVC's in a form of school uniform, stationery and sports wear

SOCIAL PROGRAMMES

World Aids program was facilitated on the 24th November 2020 in ward 7 Bomvini in partnership with Department of Health and LAC Members to raise awareness about HIV/AIDS. Condom Week Programme was facilitated and Implemented on the 26th February 2021, the awareness was conducted at Ntabankulu S.S.S in partnership with Department of Health and support group members. HIV/AIDS Candlelight memorial was hosted on 11th May 2021 in partnership with relevant stakeholders to remember and honour those who dedicated their lives to helping people living with and affected by HIV/AIDS.

Women's Sector Plan was also implemented to support Women's Initiatives and Projects, Women's Day on Health issues (Breast Cancer ,papsmear, ovarian cervical cancer) was facilitated on the 12 February 2021 at MPCC in partnership with Dept of Health and Women's Council to address Health issues facing Women. Walk against Gender Based Violence and Femicide facilitated on the 20 May 2021 in partnership with Women's Council to raise awareness on matters affecting Woman and Children.
Youth sector plan which aimed at meaningful participation of youth designated sector group in all developmental programme and as well as educational programmes that will encourage young people was successfully reviewed. Apply in Time campaign facilitated on the 01 July 2020 -30th September 2020 , 163 leaners from Ntabankulu High Schools have been assisted with applications to different Institutions of Higher Learning and to NSFAS. Late applications were facilitated on the 1st of October 2020 - 30th of November 2020, Municipality has to date assisted 327 learners to apply to universities and to NSFAS. Achievers Awards hosted on the April 2021 in partnership with the Dept of Education to award excellence to the best performing students and high schools in Ntabankulu, each Top Achiever from each High School was awarded with certificates of performance, branded power bank and laptop and dummy cheques for the schools. Virtual Career Exhibition hosted on the 09 June 2021 in partnership with the Institutions of Higher Learning to present opportunities offered by the respective institutions

Data collection facilitated from all wards in consultation with ward councillors for talented youth highlighting the talented in Gospel and Hip-Hop. Concept Document for talent search has been developed outlining the implementation plan, request for the appointment of Project Coordinator facilitated and submitted to Finance for processing and awaiting appointment of service provider, Cluster teams have been established according to these genres Hip Hop, Art, Gospel. Living Dream Semi- Finals hosted on the 27 March 2021 to select Top 20 winners who will participate during the Grand Finale, selected young people possess the following talents (fine arts , dance, and music all genres)on the day of the event the participants will showcase and perform within allocated time. Living Dream Grand Finale hosted on the 10th of June 2021 to select Top 03 winners out of the 20 participants of the programme ,the winners received prizes (fine arts , dance, and music all genres)on the day of the event the participants will showcase and perform within allocated time.
Skills Audit for Disabled facilitated on the 08th of July 2020 , 11th August 2020, and 2nd September 2020 to all the identified disabled persons, Skills audit report outlines the personal details of the individual ,

the highest grade passed and skills. Training on Cosmetology facilitated on the 28th - 30th October 2020 to 10 young disabled Women. Monitoring of beneficiaries conducted on the following dates (20 January 2021,10th February 2021 and on the 09th of March 2021 at their place of work (Ntabankulu Hotel) to check the effectiveness of the project and challenges encountered . Virtually Disability awareness programme facilitated on the 27 May 2021 in partnership with disabled structure and Department of Health, the awareness was meant to address challenges faced by disabled persons and empower them on opportunities offered.

T3.56.1

SERVICE STATISTICS FOR CHILD CARE

OPHARNS AND VULNERABLE CHILDREN (OVC)

The Municipality reviewed the OVC's sector plan where it facilitated the purchasing of School Uniform which was distributed to 30 need leaners (Jersey, shirts &shoes) in ward 14. The programme was set to give support to the vulnerable and orphaned children while promoting a holistic supportive environment that were subsequent to prevalence of HIV and AIDS.

T3.56.2

T3.56.2

Child Care, Aged Care Social Programs Policy Objectives From IDP							
Service Objectives	Outline Service Targets						
		Target	Actual	Target		Actual	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx							
Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	Implemented Four Back to School Programmes (Apply on time campaign ,late applications , Virtual Achievers Awards& Career Exhibition) hosted by June 2021	Implemented Back to School Policy Academic day, Achievers Awards by June 2020	Hosted on the 11th December 2019 to award and motivate Youth Business by providing support material, also providing School uniform to identified destitute leaners and awarding of Back to School beneficiaries who have managed	Implemented Four Back to School Programmes (Apply on time campaign, late applications, Virtual Achievers Awards& Career Exhibition) hosted by June 2021	Apply in Time campaign facilitated on the 01 July 2020 - 30th September 2020, 163 leaners from Ntabankulu High Schools have been assisted with applications to different Institutions of Higher Learning and to NSFAS. Late applications were facilitated on the 1st of October 2020 - 30th of November 2020, Municipality has to date assisted 327 learners to apply to Universities and to NSFAS. Achievers Awards hosted on the April 2021 in partnership with the Dept of Education to award excellence to the best perfuming students and high	Implemented Four Back to School Programmes (Apply on time campaign, late applications, Achievers Awards& Career Exhibition) hosted by June 2022	N/A

			to complete their studies, Achievers awards were hosted in partnership with Alfred Nzo District Municipality on the 30th of January 2020 at Ntabankulu sports field where top 3's from all Ntabankulu high schools were supported with learning support material , top archiver from each high school were awarded with Tablets.		schools in Ntabankulu, each Top Achiever from each High School was awarded with certificates of performance, branded power bank and laptop and dummy cheques amounting to R30 000.00 for the schools. Virtual Career Exhibition hosted on the 09 June 2021 in partnership with the Institutions of Higher Learning to present opportunities offered by the respective institutions		

One Living Dream Youth Programme(data collection of talented youth and grand finale) hosted by June 2021	Implemente d Youth Sector Plan- living dream by June 2020	The marketing producer for 2017/18 Living dream winners was appointe d and SLA signed, the monitorin g was done on the 11th of Decembe r-2019. Living my Dream record launch hosted on the 19th June 2020 to show case the talent of winners after being recorded and create a platform for exposure, their	One Living Dream Youth Programme (data collection of talented youth and grand finale) hosted by June 2021	Data collection facilitated from all wards in consultation with ward councilors for talented youth highlighting the talented in Gospel and Hip-Hop. Concept Document for talent search has been developed outlining the implementation plan, request for the appointment of Project Coordinator facilitated and submitted to Finance for processing and awaiting appointment of service provider, Cluster teams have been established according to these genres Hip Hop, Art, Gospel.Living Dream Semi- Finals hosted hosted on the 27 March 2021 to select Top 20 winners who will participate during the Grand Finale, selected young people possess the following talents (fine artts , dance and music all gendras)on the day of the event the participants will showcase and perfom within allocated time. Living Dream Grand Finale hosted hosted	Coordinated youth talent music festival, media conference tour through resource mobilization by a municipal contracted production by June 2022.	N/A

		music is currently available on SABC studios and on local radios.		on the 10th June 2021 to select Top 03 winners out of the 20 participants of the programme ,the winners received the following prizes (Number 1 received a dummy cheque of R15 000. Number 2 received R10 000.00 and Number 3 received R5000 who will be the beneficiaries of the prizes Grand Finale, selected young people possess the following talents (fine arts , dance and music all genres)on the day of the event the participants will showcase and perform within allocated time.		
Clustered 3 women focus group dialogues on health issues, Walk against Gender Based Violence and Femicide and provision of catering support to Inkciyo by June 2021	One woman's day summit, one 16 days of activism hosted by June 2020	Women's Summit hosted on the 28 -29 August 2019 in partnership with Ntabankulu Women's Council and Sector Depts to address	Clustered 3 women focus group dialogues on health issues, Walk against Gender Based Violence and Femicide and provision of catering support to Inkciyo by June 2021	Consultation meeting coordinated with Inkciyo representative on the 22 October 2020 in preparation for the support to be provided to the participants, on the 16 November 2020 a memo request was submitted to finance for the procurement of Support in a form of catering for the Nkciyo Participants who will be attending the National	Facilitate 2 dialogues on health issues, gender based and domestic violence and provision of support to Inkciyo by June 2022.	N/A

		challenges faced by Women and also to develop women action plan. Women's action plan was presented to Women's Forum and adopted by the council on the 29th May 2020. 16 Days of Activism was hosted on the 10th of December 2019 to provide support to rape victim in ward 07, this was done in partnershi		programme. Women's Day on Health issues (Breast Cancer ,papsmear, ovarian cervical cancer) was facilitated on the 12 February 2021 at MPCC in partnership with Dept of Health and Women's Council to address Health issues facing Women. Walk against Gender Based Violence and Femicide facilitated on the 20 May 2021 in partnership with Women's Council to raise awareness on matters affecting Woman and Children.		

		p with Dept of Social Development to provide counselling.				
One training for disabled persons on Cosmetology and One disability summit conducted by June 2021	One training for disabled (Holistic massage therapy) conducted by June 2020	A holistic massage therapy was conducted from the 18-20 September 2019 as a continuation of phase one training that was provided to 10 disabled persons(Women) ,attendees have received certificates of achievements, onsite incubation for 10 trained	One training for disabled persons on Cosmetology and One disability summit conducted by June 2021	Skills Audit for Disabled facilitated on the 08th July 2020 , 11th August 2020 and 2nd September 2020 to all the identified disabled persons, Skills audit report outlines the personal details of the individual , the highest grade passed and skills. Training on Cosmetology facilitated on the 28th - 30th October 2020 to 10 young disabled Women. Monitoring of beneficiaries conducted on the following dates (20 January 2021,10th February 2021 and on the 09th March 2021 at their place of work (Tabankulu Hotel) to check the effectiveness of the project and challenges encountered . Virtually Disability awareness programme facilitated on the 27 May 2021 in	Developed and Adopted Disabled Sector Plan by June 2022	N/A

		disabled beneficiaries on the 11th of December-2019. Monitoring of supported project was done on the 21 January 2020, 12 February 2020 and 17 March 2020. the purpose of monitoring is to give feedback on the functionality of a project and capture challenges encountered.		partnership with disabled structure and Department of Health, the awareness was meant to address challenges faced by disabled persons and empower them on opportunities offered.		

	Constructed one pre-school for identified needy ward in commemoration of the Mandela day,13 identified OVC's supported through provision of school uniform, gadgets, sport kit by June 2021.	One Mandela day program by June 2020	Mandela day was hosted on the 31 July 2019 in honor of the legend Tata Nelson Mandela where a constructi on of two roomed flat was handed over to Ndivile family in ward 16 (identified destitute family), 10 destitute learners from different schools were provided with school uniform and a provission of R10 000.00 dummy	Constructed one pre-school for identified needy ward in commemoration of the Mandela day,13 identified OVC's supported through provision of school uniform, gadgets, sport kit by June 2021.	Construction of Pre-School (Zamukulungisa Pre- School in ward 15)for the identified needy ward in commemoration of Mandela Day was completely constructed and it was handed over on the 06th November 2020 at Mfundisweni village .Procurement of support (School Uniform and Stationary) for the identified OVC's has been facilitated. Support in a form of sport wear (Tracksuits and Training shoes) provided to 13 identified OVC's, handing over was conducted on the 25th of March 2021 to the beneficiaries. Procurement of Service Provider for the construction of Pre-School facilitated and submitted to Finance for the appointment of Service Provider, but due to the delays of appointment the target is not yet Achieved.	13 identified OVC's supported through provision of dignity packs by June 2022.	N/A

			cheque was handedover to Dedelo SPS (a shcool identified as having the large number of destitute leaners. Assessment of identified OVC's facilitated in 17 wards (1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17) on the following dates(29 January 2020, 10th-13th February 2020 , 12 March 2020, 30 April 2020, 19 May 2020, June 2020 17th June 2020 and				

			24 June 2020 for the provision of immediate relief to the destitutes child headed homes.				
	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Games hosted and One Elderly Summit by June 2020	Golden Games were hosted on the 25th February 2020 in partnership with the Dept of Social Development. The purpose of the games is to motivate and promote healthy life-style of elderly people. Elderly Summit hosted on the 26th	Provided seedlings for food security to the 17 identified elderly projects by June-2020.	Consultation of beneficiaries facilitated on the 13 July 2020 to outline the specification of seedlings to be provided to Elderly projects, Seedlings (Potatoes, Spinach and Cabbage)were procured and delivered to 08 Elderly Projects through Elderly Council on the 30th September 2020.Monitoring for the supported project facilitated on the 23 October 2020, 26 November 2020 and 03 December 2020 to check the effectiveness of the project and challenges encountered. Monitoring for the supported Elderly projects facilitated on	Implemented 3 elderly programmes (social welfare, health and violence and abuse) by June 2022	N/A

			of February 2020 in partnership with Elderly Council and Sector Depertments(DSD,Health,DRDAR, SASSA& DSRAC) to outline issues affecting elderly people and consolidate a document that will serve as an Elderly Sector plan.		the 06 April 2021, 12 May 2021 and 11 June 2021 to check the effectiveness of the project.		
	One world aids day ,four awareness campaigns conducted by June 2021.	One world aids day hosted, and 3 sitting of the LAC coordinated revived	Sitting of Local Aids Council coordinated on the following dates (08th August 2019,16th Septembe	One world aids day ,four awareness campaigns conducted by June 2021.	Procurement of Digital Poster and HIV &TB brochure facilitated, HIV& TB Awareness coordinated and distribution of brochures was done on the 30th September 2020 to Young Identified Women. World Aids Day	Reviewed and adopted HIV/AIDS Sector Plan, One Awareness Programmes conducted by June 2022.	N/A

	by June 2020	r 2020, 13 Novembe r 2020, 12 February 2020) World Aids Day was held on the 28th of Novembe r-2019 and 17 support groups revived to raise awarenes s and provide necessary interventi on where needed.		awareness day facilitated on the 24 November 2020 in ward 07 Bomvini Village in partnership with Dept of Health and LAC members to raise awareness about HIV & AIDS. The Condom Week Programme was facilitated on the 26 February 2021 ,the awaremess was conducted at Ntabankulu Senior Secondary School in partnership with the Dept of Health and Support groups. HIV and AIDS Candle light memorial hosted on the 11 May 2021 in Partnership with the relevant stakeholders (LAC and Dept of Health) to remember and honour those who dedicated their lives to helping people living with and affected by HIV and AIDS.		
Salu Manufacturin g project in ward 10 supported through provision of sewing	One IT Youth in business IB Technologi es in ward 05 supported	The support material (08 desktop computer, photocop ying and	Salu Manufacturing project in ward 10 supported through provision of sewing machine and Godiqolo Treated Pole manufacturing Youth project in	Consultation meeting facilitated on the 09 July 2020 In corporation with the identified beneficiaries to Develop Project specification in preparation for the	Two youth projects in ward 13 - ZET Fabric Paintings supported with painting material and LA Start Visual Art Youth supported with access to gallary	N/A

machine and Godiqolo Treated Pole manufacturing Youth project in ward 08 supported through provision of chainsaws & protective clothing by June 2021	by June 2020	printing machine,) for youth in Business from ward 5 was procured and delivered to IB Technologies on the 17th of September-2019,internet cafe is situated at Manyano Municipal site, the monitoring of the supported project (IB technologies) was on the following dates (11th of December-2019, 29 January 2020, 17 Febrary 2020 , 05 March	ward 08 supported through provision of chainsaws & protective clothing by June 2021	procurement of support material. Procurement of support for Salu in ward 10 and Gobiqolo in ward 08 faciliated and the equipment was delivered and handed over to the beneficiary on the 22 October 2020 (Gobiqolo Youth Project) and 29 October 2020 (Salu Youth Project manufactures(ward 10 Ndakeni) and Gobiqolo (ward 08 Mbangomthi) youth projects (Salu) were monitored on the following dates: 21 January 2021, 12 February 2021and 09 March 2021.Gobiqolo project is pre cutting and selling treated poles. The monitoring of the project was facilitated on the following dates: 21 january 2021, 12 february 2021 and 09 March 2021 as well. the monitoring of the projects was facilitated on the following dates: Salu on the 26 April 2021, 12 May 2021 and 04 June 2021. Gobiqolo was monitored in the	market and with 01 camera by June 2022	

		2020 ,17th April 2020,15 May 2020 and 12 June 2020) to monitor the effectiveness of the project and resolve challenges encountered.		26 April 2021, 12 May 2021 and 03June 2021.		
UL Timbers agricultural Youth in business in ward 14 supported through provision of chainsaws and protective clothing by June 2021	One manufacturing Youth in business First Grade cleaning Solutions ward 12 supported by June 2020	First Grade cleaning Solutions in ward 12 was supported with cleaning chemical and monitoring on the projects was done on the following dates (30th October-2019, 28 January	UL Timbers agricultural Youth in business in ward 14 supported through provision of chainsaws and protective clothing by June 2021	Consultation meeting facilitated on the 09 July 2020 In corporation with the identified beneficiaries to Develop Project specification in preparation for the procurement of support material. Support was facilitated and the equipment was delivered and handed over to the beneficiary on the 20 October 2020. The monitoring of UL Timber project was facilitated at Tonti in ward 14 on the following dates : 19 January 2021 ,11 February 2021 and 08	N/A	N/A

			2020, 25 February 2020, 20 March 2020,21 April 2020 ,13 May 2020 and 11th of June 2020 to check the effectiveness of the project ,capture and resolve challenges encountered.		March 2021 to check the effectiveness of the project . The monitoring of UL Timber project was facilitated at Tonti in ward 14 on the following dates : 30 April 2021 , 14 May 2021 and 04 June 2021 to check the effectiveness of the project .		
To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	Reviewed, adopted and implemented communication action plan by June 2021	Reviewed and implemented communication strategy by June 2020	The core team sat for desktop gap analysis on the 29th August 2019. The working session with all stakeholders for review of communication	Reviewed, adopted and implemented communication action plan by June 2021	The communication core team meeting which comprises of NLM officers, ANDM communications and GCIS was convened for desktop situational analysis on the 22 July 2020. The meeting outcome was the draft communication situational analysis which was the augmented communication action plan towards local government elections. 2.The communication	Reviewed, adopted and implemented communication action plan by June 2022	N/A

			strategy was successfully conducted on the 11 March 2020 at Noffy's place. The draft Communicaiton strategy was submitted to Council on the 26th March 2020 and the final was submitted to Council on the 29th May 2020.		action plan review for stakeholders engagement meeting sat on the 12th November 2020 at Nofy's BnB between NLM council, ward secretaries, sector departments, ANDM communications and GCIS of which the outcome was the draft communication action plan. Draft communication action plan was sent to council for adoption on the 30th June 2021 and was duly adopted. The roadshow at Ncalane junction and taxi rank walkabout was conducted on the 27th May 2021. The content of the roadshow and walkabout was vaccination awareness for elderly citizens.		
	Provided Branding of the institution through 200 wall calendars, 80 desk calendars,01 vehicle mounted loud hailer 4	Branding of the institution through Banners , diaries and calendars coordinated by June 2020	Procurement of 2 banner wall, 4 pop up banners, 4 pull up banners, 1 cluster banner and 1	Provided Branding of the institution through 200 wall calendars, 80 desk calendars,01 vehicle mounted loud hailer 4 flags(Municipal and SA) and 20 municipal branded Reflective	Branding was provided through 20 municipal branded reflective vests were delivered on the 30 September 2020. 200 wall calendars ,80 desk calendars and were delivered on the 04 December 2020. The municipal and SA flags	Provided Branding of the institution through procurement of diaries, 1 banner wall, 2 executive pull ups, 1 table cloth, 2 flag banners and 1 gazebo coordinated by June 2022	N/A

	flags(Municipal and SA) and 20 municipal branded Reflective vests coordinated by June 2021		camera was facilitated and were delivered on 04 Novembe r 2019, diaries and calendars were also procured and delivered on 05 March 2020, 1 digital camera was procured and delivered on the 01st June 2020 and Municipal and SA flags were delivered on the 18th May 2020.	vests coordinated by June 2021	were delivered and installed on the 18 February 2021. Vehicle mounted loud hailer was delivered on the 02 March 2021.		
	Four Engagements cordinated with rate payers,traditi onal leaders,	Four Stakeholder Engageme nts coordinate	The following stakehold er engagem ent	Four Engagements coordinated with rate payers, traditional leaders, SACC and business	On the 18th February 2021 a meeting was with the council of Churches executive at Disaster boardroom 10:00 engaging on the	Three Engagements coordinated with ,traditional leaders, SACC and Business people by June 2022	N/A

	SACC and business people by June 2021	d by June 2020	sessions were successfully achieved with their specific dates: 1. Business professionals meeting with the Mayor on the 26 July 2019 at Municipal Hall. 2. Intergrated mother & child development & support programme on the 29 October 2019 at Madwaba community Hall. 3. Handingover of contractor by MEC.Wezi we Tikane for	people by June 2021	,matters of vaccine and vaccination in the wake of conspiracy theories that are linked to religions. 2. On the 24th February 2021 honorable Mayor enaged with rate payer via radio and live On facebook page discusing the matter of debt collection.One Traditional Leaders engagement session was convened on the 30th April 2021 at NLM Main Boardroom and it was led by Portfolio Head of Development Planning ,Cllr P Ndabeni. 2. One bussiness people was convened on the 17th June 2021 at NLM Main Boardroom and it was led by Portfolio Head,Cllr P Ndabeni.		

			Departme nt of Transport, Safety, and Liason on the 30 January 2020 at Zinyosini Communi ty Hall. 4. Virtual meeting for stakehold ers was held on 13 April 2020 with regards to electrifica tion restoratio n in ward 06.				
	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwandlolubo mvu ,Xesibe)tradit onal councils as per their support plans by June 2021.	Provide support to four traditonal councils by June 2020	Traditional Councils were engaged for submission of thier business plans. Business plans were submitted and all	Provide support to five (Intlenzi, Amanci, Amacwerha,Lwand lolubomvu ,Xesibe)traditonal councils as per their support plans by June 2021.	All 5 traditional councils were consulted and support plans were submitted: On the 22 July 2020 Lwandlobomvu traditional council were consulted, on the 27 July 2020 Amanci traditional council were consulted , on the 29 July Amacwera traditional council were consulted, on the	Provide support to five (Intlenzi, Amanci, Amacwerha,Lwandlolu bomvu ,Xesibe)traditonal councils as per their support plans by June 2022	N/A

			procurements were done as per the submitted business plans. The amount of R250 000 pledged by the Ntabankulu Local Municipality to all 5 traditional councils (Amacwerha, Lwandlolubomvu, Xesibe,Amanci and Ntlenzi) (R50 000) each council has been spent accordingly by supplying and delivering building materials.		10 September Xesibe traditional council were consulted and on the 23 September Ntlenzi traditional council. The requisitions for all traditional councils were submitted to BTO on the 07 October 2020. Monitoring for Amanci,Amachwerha, Lwandlolubomvu,Xesibe and Ntlenzi was done from 25th to 27th May 2021 , the supply and delivery of building material was supplied and survey for borehole drilling was also done for Ntlenzi traditional council sucessfully.		

	Eight coordinated community engagement through the Media by June 2021.	Ten coordinated Media Engagement programs by June 2020	Media release was published on the following newspapers: 1. Iso news about mayor and speaker's 67 minutes program on 26 July 2019. 2. Pondo news about mayor's canada cannabis visit on 25 October 2019. 3. IKhwezi newspaper about Mayor's summer holidays message on 01 November 2019. 4. Pondo news about	Eight coordinated community engagement through the Media by June 2021.	Honorable mayor Cll.r P.T. Sobuthongo was live on Alfred Nzo community radio on the 14 August 2020 for Covid 19 awareness programme, Mayors heritage message was published by Ikhwezi publishers on the 18 September 2020. on the 9 October 2020 Pondo News published Tourism Sites that were visited by EXCO Member Cllr Ndabeni on behalf on Hon Mayor, on the 23 October Pondo News published Ntabankulu Local Municipality handover of Seedlings to elderly beneficiaries, 13 November 2020 Pondo News handover of Zamukulungisa Pre School in Mfundisweni - ward 15.On the 11 November Pondo news published Hon. Cllr P.T. Sobuthongo Handing over the MPCC.On the 22 January 2021 Pondo news published the visit of Honorable Mayor and Exco members visiting Sipetu Hospital for state of readiness in the qaurantine sites On the 24 ebruary 2021	Eight coordinated community engagement through the Media by June 2022	N/A

			achiever's awards on 31 January 2020. 5. Pondo news about gender based violence stakeholder engagement on 21 February 2020. 6. Iphepha newspaper about tree planting in honour of Raymond Mhlaba in the urban area on 27 February 2020.		Honourable visited Alfed Nzo community radio to engage with rate payers regards to debt collection awareness. 2.On the 19 February Pondo News published story of Honourable Mayor with public works MEC doing back to school campaign at Dumsi s.s.s 3. On the 24 February 2021 honourable Mayor was handing over vouchers to hawkers and the story was published by pondo news on the 26 february 2021. 1.Ntabankulu local municipality, Communication unit published a story to local newspaper (Pondo news) on the 09 April 2021. Acting Mayor of the day handed over sport skit to beneficiaries of Mayoral schorlaship. Communications unit from NLM published a story to a local news paper on the 16th April 2021, MECs. Nomakhosazana Meth, Social development MEC. Mani-Lusithi and Education MEC.		

					F.Gade visited Ntabankulu to do awareness on TB and other related diseases.		
Four Bulletins of Kwakhanya Ntabankulu News by June 2021	Four Bulletins of Kwakhanya Ntabankulu News by June 2020	Draft stories for each quarter were compiled for editing, and draft newsletter bulletins were submitted for approval, as a consequence, four newsletter bulletins were printed for the financial year 2019/2020.	Four Bulletins of Kwakhanya Ntabankulu News by June 2021	Kwakhanya newsletter bulletin 21st edition was requested on the 14th July 2020,then BTO appointed service provider on the 3rd August 2020 it was delivered on the 21st September 2020 and distributed to relevant departments ,Kwakhanya newsletter 22 edition was requested on the 1st October 2020,then BTO appointed service provider on the 14th October 2020 delivered on the 15 December 2020, kwakhanya newsletter 23rd edition was requested on the 7th January 2021, the BTO appointed service provider on the 04th February 2021 delivered on the 26 March 2021 and the 24th edition was requested on	Four Bulletins of Kwakhanya Ntabankulu News by June 2022	N/A	Four Bulletins of Kwakhanya Ntabankulu News by June 2021

				the 14 March 2021,the BTO Appointed service provider was appointed on the delivered on the 30 June 2021			
	Municipal Branding material provided for 30 municipal programs by June 2021	40 municipal events provided with branding and marketing by June 2020	The following municipal events were provided with branding and marketed as well: 1. Women's summit on 29 August 2019, 2. Mandela Month program me on 31 July 2019, 3. Pondo cultural and heritage festival on 14 Septembe r 2019, 4. Stakehold er engagem ent session(bu	Municipal Branding material provided for 30 municipal programs by June 2021	List of scheduled events have been consolidated and the branding material was Displayed as follows: 1. Handing over of cleaning material at Hlankomo an Mowa (Ward 14) at 21 August, 2. Ward delimination consultation at Mfundisweni on 19 August, 3. Ward delimination at Mnceba ward 12 on 18 August, 4. Ward delimination at Ntabankulu town Hall on 17 August, 5. Handing over of Cola cvommunity hall at Cola on 17 August, 6. Handing over of Pre-school constructor at Habu on 17 August, 7.Handing over of Mpoza pre-School contructor at Mpoza on 17 August, 8. Handing over of wood working Machinery at Ntabankulu craft centre on 13 August, 9.	Municipal Branding material provided for 30 municipal programs by June 2022	N/A

			siness proffesion als) on 26 July 2019, 5. Stakehold er Engagem ent session(wit h departme nt of transport) on 30 January 2020, 6. MEC of Departme nt of education visit to Sidakeni on 23 August 2020, 7.Press initiation report to the office of the speaker on 27 January 2020, 8. Handing over of Mnceba bridge on 23 August		Cervical cancer screening at Chibini ward 03 on 10 August, 10. Handing over of Working tools and protective clothing at Tonti ward 14 on 22 september 2020. 11. Handing over of protective clothing and working tools to Goboqolo Corperatvi on the 22 October at Mbangomthi ward 08, Handing of Access road of contructor on the 12 October 2020 at ward 11, CBP review for financial year 2020/2021 on the 06 Ocvtober 2020 at Mbhongweni Church hall and Mowa village, CBP review on the 08 October 2020 at Bhakubha Community hall, On the 05 October held CBP at Zinyosini and Ntabathi community hall, Training of Covid -19 rapid response team on the 22 October 2020 at Disaster management offices, Handing over of Bulelani Pre-School on the 19 November 2020 at ward 08, Handing over of Zamukulungisa		

			2019, 9. Employees Mental seminar on 17 September 2019, 10. Career Exhibition on 11 September 2019, 11. Traditional council engagement session on 05 August 2019, 12. Customer care workshop on 10 September 2019, 13. Supply chain on day 25 September 2019, 14. Back to school achievers awards on 30 January 2020, 15. Training on Gap on 04		Pre-School at Mfundisweni village ward 15 on the 06 November 2020, Customer Care line launch on the 24 November 2020 at Solomon Gagani Hall ward 14 and NSFSA on the 28 November 2020 at Craft Centre ward 08.. site visit at Sipetu Hosptal on the 20 January to check the state of readiness. 2.Site visit at Dumsi community Hall on 20 January 2021 to check construction progress 3. Site visit at Caba Community on the 22 January 2021 to check construction progress. womens health compaign on the 12th february 2021 . Back to school campaign at dumsi on the 17 February 2021 .handover of Mazeni Community hall on the 14 May 2021 .Mayoral annual achivers awards on the 15 April 2021 .Disability awareness programme on the 27 May 2021. Candle light memorial on the 11 May 2021 .GBV awareness on the		

			March 2020, 16. Council strategic session on 14-17 January 2019, 17. Sports day on 11 March 2020, 18. Golden games on February 2020, 19. IDP and budget represent ative forum meeting on 26 Septembe r 2019, 20. Communi cation strategy review and working session on 18 Septembe r 2019, 21. Socio-Economic cluster on 24 february		20 May 2021 .Living my dream grand final 10 June 2021.		

			2020, 22. Stakeholder engagement session(Gender based violence) on 19 February 2020, 23. Elderly summit on 26 February 2020, 24. Handover for electrification(Buntshentshe ward 10) on 24 February 2020, 25. Housing Hand-over(Bakuba) on 13 February 2020, 26. Dekstop communication strategy review session on 04 February				

			2020, 27. Council strategic meeting on 17-20 March 2020, 28. back to School program me on 21 January 2020, 29. Meeting of Council of churces on 08 March 2020, 30. Honourabl e Mayor Handover of food parcels with local SMMEs on 24 April 2020, 31. Handover of Sanitizers to Mnceba High school on 26 may 2020, 32. Municipali ty recieving				

			re-usable face masks donated by local SMMEs on 26 May 2020, 33. Handover of wheelchairs to the Health center on 07 November 2019 ,34. Contractor handover to Madwaba pre-school on 07 November 2019, 35. IDP outreach(Kwantuli Ward 16) on 06 November 2019,36. Handover of contractor for access road from				

			Nyabeni to Dwaku on 05 October 2019, 37. Bayi and Ntlangano elecrification handover on 02 October 2019, 38. Lightning ceremony (ward 04) 15 October 2019, 39. Honourable Mayor with Minister of Education Senzo Mchunu visit various schools for readness on 30 May 2020 and Mayor Handover of sanitizers and hand washing soap to				

			various wards on 08 May 2020.				

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6	1	1	1	0	0%
7 - 9	2	2	2	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	3	3	3	0	0%

The manager position was dissolved and officer level position was created at post level six and two co-ordinators at post level 8. Co-ordinator one: deals with OVC, youth & HIV & AIDS, the other one deals with elderly, disabled & women affairs.
T 3.56.4

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The Ntabankulu Local Municipality has engaged on Umzimvubu catchment partnership program with the aim to coordinate and respond to climate change issues. The Alfred Nzo district municipality in partnership with other local municipalities under the district and Ntabankulu local municipality reviewed the ANDM climate change response strategy. For the financial year 2020/2021 the Climate change strategy has been implemented through the following programs: (03) environmental awareness campaigns conducted on the following dates; 04 November 2021 at ward 04, Isilindini Location and 25-26 March , 28 April 2021 at ward 08, Ntabankulu Town area. The programmes conducted to create awareness to the communities about environmental management. This includes negative impact on environment due to improper waste disposal. The municipality has a huge backlog on water provision for communities, thus the continuous growth of the alien species may lead to total disappearance of the limited water sources.

The Alfred Nzo District Municipality is battling to find sources of water for various communities. The backlog in water provisioning has led to conflicts in some villages with people cutting bypassing water pipes going to other villages sitting water shortages in their own village.

These invasive alien species also temper with the limited grazing areas for the local livestock. It is of great concern that the continuous growth of these alien species, if not taken care of, might take over

the entire land area of Ntabankulu Municipality. It is imperative that clearing of alien invasive plants must be prioritised if water resource is to be protected

T3.59.

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6	NA	NA	NA	NA	NA
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

Ntabankulu Local Municipality is not responsible for water pollution, except the function of air pollution. The operations of the landfill site respond to the regulations of air pollution.

T 3.15.4

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

Bio-Diversity; Landscape and 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 (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									
Ensure effective management of public amenities through implementation of regulatory framework by 2022	Cleaning and maintenance of public walkways and municipal sites in line with public amenities management plan by June 2018	Conduct cleaning services through landscaping and grass cutting by June 2018	Implement, monitor, report and review the implementation of the public amenities plan	Conduct cleaning services through landscaping and grass cutting by June 2019	Cleaning and maintenance of public walkways and municipal sites in line with public amenities management plan by June 2020	Cleaning and maintenance of public walkways and municipal sites in line with public amenities management plan by June 2020	Conduct cleaning services through landscaping and grass cutting	Conduct cleaning services through landscaping and grass cutting	Conduct cleaning services through landscaping and grass cutting

*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 3.16.3**

The municipality is maintaining the Department of Environmental Affairs funded projects on street cleaning and beautification that had been completed during the previous 2014/15 financial year. The municipality is utilizing project participants from the project funded by the Department of Economic Development, Environmental Affairs and Tourism.

COMPONENT F: HEALTH

3.64 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

COMPONENT G: SECURITY AND SAFETY

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

INTRODUCTION TO SECURITY & SAFETY

The municipality has a Traffic Unit, which undertakes the Driving Licence Testing services, roads and traffic by-law enforcement and the municipal By-law enforcement services. The DLTC is fully operational conducting applications for Professional Driving Permits, renewal of driving licences, applications and issuing of learners licences to enhance municipal revenue. The traffic speed camera is available in good working condition and is calibrated on an annual basis. The municipality has completed the Driving licence testing grounds except for the finalisation of the testing ground markings and pre-established route.

T3.65

3.65

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

Ntabankulu Local Municipality does not perform the function of fire services; this function is for the Alfred Nzo District Municipality. There is a satellite office in Ntabankulu.

T3.66

COMPONENT H: SPORT AND RECREATION

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

INTRODUCTION TO SPORT AND RECREATION

The municipality has focused on facilitating organised sports and recreation within the jurisdiction of Ntabankulu where fifteen football associations were established and capacitated on sports and recreation management DSRAC.

The municipality further facilitated the sport and recreation session with the objective of developing an integrated sports and recreation plan, guidelines on provision of support to associations. The municipality facilitated the establishment of netball associations and further facilitated the implementation of an annual sport plan.

T3.68.0

3.68 SPORT AND RECREATION

Sport and Recreation 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										
To promote community sport development and participation in organised sports and recreation, targeting youth by 2022	Implemented Integrated Sport Plan by June 2021	Reviewed and implemented sport plan by June 2020	Sport plan has been implemented by conducting the following programs: ward level games, cluster games, quarter finals. Steve Vukile Tshwete games was conducted on the 19 October 2019. The	Reviewed and implemented sport plan by June 2020		Implement Integrated Sport Plan by June 2021	The Integrated Sport Plan has been reviewed and implemented. The Aerobics Programme was conducted during the third quarter on the 27 February 2021 at MPCC. The municipality also conducted the Fun Run Programme	Three sport activities: (Aerobics, netball tournament and fu-run) implemented by 2022		

			actual Mayoral Cup games was conducted on the 12 December 2019.			on the 16 June 2021.			

*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 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 3.23.2**

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
NA	NA	NA	NA	NA	NA
	Not Applicable	*T 3.23.3*			

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The municipality has conducted the program as outlined below:

--Mayoral Cup program

The municipality reviewed the integrated annual sport plan.

T3.68.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

The Municipality has Budget and Treasury Office is responsible for municipal financial management in terms of revenue and expenditure management, procurements of goods & services and safeguarding of Municipal assets. The Municipal Council approved both the draft and annual budget in terms of the National Treasury guideline, circulars and the MFMA. The Municipality has been spending in line with approved budget and adjustment budget is submitted to the Council when there is overspending to avoid the authorised expenditure. The Financial monthly, quarterly and annual reports were prepared and submitted to the Council, Provincial and National Treasury and to the office of the Auditor General.

The Municipality prepared quarterly financial statements and the half year financials were submitted to AG for auditing. The Municipal asset register is updated and maintained monthly.

3.69 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Ntabankulu Municipal Council has 34 councillors and 07 traditional leaders. Out of 34 councillors, 17 councillors are elected as Ward Councillors and represent wards. Then, 17 councillors are elected as PR Councillors from the party lists of parties of Political Parties participating in the Municipal Council. There are 07 traditional leaders gazetted in the Provincial Gazette to participate in the municipal council and represent the traditional leadership. The municipality also established the Executive Committee with seven (7) members, including the Mayor Councilor, P.T.Sobuthongo who is also the chairperson of the committee.

The Municipal Council also established five section 80 committees. The committees are chaired by portfolio heads and are composed of councilors, Senior Managers, and Traditional Leaders.

The Municipal Council has established three section 79 committees such as (1) Municipal Public Accounts Committee, which is chaired by Councillor B.Z. Ndamase, (2) Petitions and Public Participation Committee, which is chaired by chaired by Councillor N. Ncekana, (3) Rules, Ethics and Members 'Interests Committee, which is chaired by Councillor M. Nqwazi.

The municipality inculcated a culture for accountability among its political structures, traditional leaders and staff to the public. In the staff establishment of the Municipality, the Public Participation and Council Support Division attached to the Office of the Speaker and administratively the units report to the Director: Community Services and Director Corporate Services respectively.

T3.69.1

The Executive and Council 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									
To strengthen the oversight functioning of the Council by 2022	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2021	Co-ordinate 05 Council sittings adhering to legislative prescripts by June 2020	05 Council meetings coordinated	Co-ordinate 05 Council sittings adhering to legislative prescripts by 30 June 2021	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2021	05 Council meetings coordinated	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2022	NA	NA

*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 3.24.3**

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					0%
4 - 6	3	4	4	0	0%
7 - 9	4	1	1	0	0%
10 - 12					
13 - 15					
16 - 18		1	1		
19 - 20					
Total	8	6	6	0	10%

The position of the Manager: Public Participation & Council Support is vacant.

T 3.24.4

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Municipality has Budget and Treasury Office which is responsible for rendering the budget planning, monitoring, and financial statements and reporting. The Departments is also responsible to render accounting functions relating to procurement and expenditure, to collect accounting and manage income and revenue, render provisioning, assets and fleet management services, render and manage financial risk management services. The Municipal Council approved both the draft and annual budget in terms of the National Treasury guidelines and the MFMA. The Municipality has been spending in line with approved budget.

The Financial monthly, quarterly and annual reports were prepared and submitted to the Council, Provincial and National Treasury, Audit Committee and to the office of the Auditor General. The Municipal asset register is adequately updated and maintained monthly. The risk register has been developed and updated on a monthly basis. The progress report on risk is a standing item on Audit Committee meetings.

T3.70.1

The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T3.70.2.1

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	5	5	5	0	0%
4 - 6	8	9	8	1	11%
7 - 9	5	6	5	1	17%
10 - 12	5	5	5	0	0%
13 - 15					
16 - 18					
19 - 20					
Total	23	25	23	2	8%

There are 4 Interns that are employed by the National Treasury, four trainees by LGSETA and one by Services SETA. the 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	55 681 126.78	76 019 401.94	102 074 682.22	64 883 761	37 190 921.2
Expenditure:					
Employees	11 938 238.78	11 760 617.94	32 235 374.05	30 486 851	1 748 523.05
Repairs and Maintenance	83 200	336 750.00	400 000	124 092	275 908
General expenses	111 224 987	17 150 084.00	17 175 084.00	13 182 409	3 992 675
Non-cash items	23 261 918	43 585 950.00	47 886 754.19	16 712 939	31 173 815.19
Capital expenditure	1 349 485	3 186 000.00	4 377 470.00	4 377 470	NIL

Total Operational Expenditure	110 056 413.43	79 549 834.89	77 764 920.89	61 020 987.77	16 743 933.12

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The Finance Department has prioritized Indigent subsidy as one of the Major projects, of which the Council approved 3 500 beneficiaries to benefit on electricity and paraffin and/or solar depending beneficiary village. Furthermore financial improvement project was also prioritized by the Department as the Municipality's objective is to improve its audit opinion to clean audit. The mScoa project was one of the prioritized project nationally the Department has also invested lot of resources to the project with the intention to transact live on mscoa.

T3.70.7

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resourced is the division within the Corporate Services Department responsible to provide strategic support to the Municipality through coordination and provisions of the functions enshrined in the Municipal Systems Act No 32 of 2000 as amended, Labour Relations Act No 66 of 1995, Employment Equity Act No 55 of 1998 and Basic Conditions of Act 75 of 1997 & Occupational Health and Safety Act 85 of 1993.

Brief Overview of the Human Resource Function are as follows:

Organisational Design, Recruitment and Selection

This function deals with analysis and identification of functions to be executed by employees (Job descriptions) and development and review of the organogram. This division coordinate the recruitment, selection, appointment process and induction process. The purpose of this function is to ensure that the Municipality has human capital to perform tasks in order to achieve strategic goals of the Municipality and provide services to the Communities.

Labour Relations Function

Promote employee discipline, health and sound working environment. Local Labour Forums are coordinated in this unit to give a platform both employer and employee to discuss employee relations. Monitoring implementation of code of conduct and conditions of service.

Training & Development

Provides skills and education to impact knowledge to the workforce, thus enhance competencies and allow career path in order to increase productivity of Councillors and employees.

Individual Performance Management System

Responsible to monitor and evaluate individual performance

Occupational Health and safety

Responsible to ensure sound working environment

Employee Wellness and Employee Assistance Programs

Coordinate employee wellness programs and assistance programs.

Employment Equity

It promotes opportunities and fair treatment in employment through elimination of unfair discrimination in the workplace. Ensure fair representation of the designated groups in all occupational categories.

Measures Taken to Improve Performance

The Municipality develops training plan for each financial year to capacitate employees. On job trainings are conducted. During the quarterly assessments employees develop their personal development plan to focus on areas that needs attention in terms of their skills so as to improve performance. Other neighbouring Municipalities are engaged to do skills transfer e.g. implementation of PMS to all employees. CoGTA is also engaged to assist in our planning sessions so as to be able to develop SMART targets.

T3.71.1

Human Resource Services 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									
Ensure recruitment and management of Human Resource through implementing relevant legislative prescripts by 2022.	12 reports on Municipal OHS Policies and Regulations produced by June 2021.	12 reports on Municipal OHS Policies and Regulations produced by June 2020	12 Reports produced	12 reports on Municipal OHS Policies and Regulations produced by June 2020.	12 reports on Municipal OHS Policies and Regulations produced by June 2021.	12 Reports produced	4 Quarterly reports on Municipal OHS Policies and Regulations produced by June 2022	NA	NA
	12 Leave reconciliation reports produced by June 2021.	12 Leave reconciliation reports produced by June 2020	12 leave reconciliations produced as per leaves taken	12 Leave reconciliation reports produced by June 2020.	12 Leave reconciliation reports produced by June 2021.	12 leave reconciliations produced as per leaves taken	12 Leave reconciliation reports produced by June 2022.	NA	NA
HR policies Manual is reviewed and new policies are developed when necessary. Consultation through LLF is done. Draft documents are presented to Exco then to council for adoption/approval.									***T 3.71.3***

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1			0	0%
4 - 6	4	3	2	0	0%
7 - 9	2	6	5	1	16.6%
10 - 12					
13 - 15					
16 - 18		1	1		
19 - 20					
Total	7	10	8	1	10%

T3.26.4

Financial Performance Year 0: Human Resource Services					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26 892 209	35 753 569.07	37 773 569.07	25 309 298	12 464 271.07
Expenditure:	12 979 682	19 957 690.78	21 757 690.78	13 229 898	8 527 792.78
Employees	13 912 527	15 795 878.29	16 015 878.29	12 079 400	3 936 478.29
Repairs and Maintenance					
Other					
Total Operational Expenditure	26 892 209	35 753 569.07	37 773 569	25 309 298	12 464 271.07

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

-Render and co-ordinate Management Information Systems (MIS) and Information Communication Technology (ICT)

-Provide centralised data-processing services;

-Co-ordinate Information -Management Systems, data management & ICT requirements and maintenance;

-Facilitate implementation of the municipality's MIS Strategy.

-ICT infrastructure and information security: ICT infrastructure upgrade has already been done i.e server room upgrade, cabling upgrade, Wi-fi installation and configuration, switches supply and installation, UPS has been installed in the server room and active directory server was installed and configured.

-Website management: Municipality website was redesigned and is currently functioning.

-Telephone Management: Telephone monitoring system is installed, reports produced on a monthly basis.

-ICT governance: ICT policy, ICT procedure manual, Draft risk framework, DRP and BCP plan, change management document are available and in use.

-Challenges: Lack of budget, office space& incapacitation of staff.

-More budgets for ICT section, the Municipality has requested funding from DPSA, COGTA & Department of Communications.

T3.72.1

ICT Services 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									
To provide centrally coordinated ICT services in line with ICT Governance framework by 2022.	Operationalized systems by June 2021	Acquisition of One operationalized system and report (Network monitoring system and EDMS system) by June 2020	EDMS installed	1 operationalised system monitored (EDMS system) and 1 system license renewed (MS office suite) for 10 employees by June 2020.	1 operationalised system monitored (EDMS system) and 1 system license renewed(MS office suite) for 10 employees by June 2021	EDMS System finalised, and the closeout report was produced, 150 Ms licences procured	4 quarterly Monitoring reports on ICT Systems & licenses(EDMS, Ms Word, Bulk SMS, Data cibecs backups, clocking and ESS) developed by June 2022	No targets set for the financial year	No targets set for the financial year
	Four ICT Committee meetings co-ordinated by June 2021	Four ICT Committee meetings coordinated by June 2020	Four ICT Committee meetings convened	Four ICT Committee meetings co-ordinated by June 2020	Four ICT Committee meetings co-ordinated by June 2021	Four ICT Committee meetings convened	Four ICT Committee meetings co-ordinated by June 2022	No targets set for the financial year	No targets set for the financial year
ICT policies are reviewed annually and developed when necessary. They are tabled to council for adoption/approval.									
									T 3.27.3

Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	1	1	1	0	0%
4 – 6	2	2	2	0	0 %
7 – 9	1	2	1	1	50%
10 – 12					
13 – 15					
16 – 18					
19 – 20					
Total	4	5	4	1	20%

There is also one intern appointed by the Municipality, there is a lack of office space.
T3.27.4

Financial Performance Year 0: ICT					
R'000					
Details	Details	Details			
Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue
Expenditure:	Expenditure:	Expenditure:	Expenditure:	Expenditure:	Expenditure:
Employees	Employees	Employees	Employees	Employees	Employees
Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance
Other	Other	Other	Other	Other	Other
Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure
Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure

ICT Infrastructure has been improved: Server room upgraded, all the switches have been changed, cabinets replaced, 42 network points installed, Wi-Fi technology installed and configured, active directory server installed and configured, UPS supplied and installed in the server room and cabling standards

upgraded from CAT 5 to CAT 6. A new backup server has been installed in the recovery site. Access control has been installed in the server room.

Systems in place: Cibecs backup systems, municipal website, VIP Payroll systems, Pastel financial system, Electronic Documents Management System, MS Office 365.

T3.72.7

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

In the Ntabankulu Local Municipality staff establishment, the municipality has a legal services unit under Corporate Services Department. There was One Official responsible for management of legal services functionality through the provision of legal advice on strategic pro-active and reactive basis, the application of knowledge of relevant legislation, statutes, and ordinances and by laws.

Then Municipality has since appointed a panel of three law firms with different areas of speciality to assist with all legal matters of the municipality. The panel of the appointed law firms is as follows: Vuba Inc. Attorneys, L.Guzana Inc. Attorneys and Madlanga & Partners. The panel is on a three year contract commencing on the 24th of May 2019 to the 23rd of May 2022.

The Legal Services Unit is providing practical recommendations and solutions, examining and reviewing current legal strategies to address awareness and relationships. Coordinating and implementing legal interventions and initiatives, providing advice and guidance on the development of effective professional and sustainable legal approaches.

Conducting research on legal case studies and legal precedents to manage legal implications and risks. The unit is also assisting the Municipality in attending all litigations for and against the Municipality and assign lawyers on the approval by the Municipal Manager to represent the Institution on matters that needs to be attended to.

The Strategic & Operational Risk Register for the financial year 2020/2021 was developed. Each directorate has a risk champion which liaises with the Internal Audit Manager. The risk registers are monitored through monthly reports and reviewed by Internal Audit Manager on a quarterly basis who reports to the risk management committee then to the Audit Committee on the progress.

The procurement services function is attached to the Budget and Treasury Office. The head of the SCM unit is reporting directly to the CFO. Staff turnover, supply chain management manager, supply chain accountant, contracts management officer (vacant), Demand Clerk and one intern.

T3.73.1

Property; Legal; Risk Management; and Procurement Services 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 minimise litigations by and against the municipality by June 2022	4 reports on litigations by and against the Municipality by June 2020	Monitored and reviewed litigation register by June 2019	Litigations by and against the municipality were monitored	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality were generated	NA	NA	NA
To provide quality service delivery through mitigation and reduction of strategic risks by June 2022	80% mitigated risks by June 2021	To develop strategic risk, operational risk register and mitigate risk by 80% by June 2020	84% of the strategic risk register and 86 of operational risk register Identified mitigated by June 2019.	To develop strategic risk, operational risk register and mitigate risk by 80% by June 2020	2020/2021 strategic risk register including COVID 19 risks and 2020/2021 management services operational	85% of the strategic risk register and 88 of operational risk register	2021/2022 strategic risk register including COVID 19 risks and 2021/2022 management services operational risk registers developed and	NA	NA

					risk registers developed and 80% mitigated risks by June 2021	Identifie d mitigate d by June 2021.	80% mitigated risks by June 2022		
*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 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 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 3.28.3***

Job Level	Year -1 Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.
0 - 3	1	1	1	0
4 - 6	1	1	1	0
7 - 9				
10 - 12				
13 - 15				
16 - 18				
19 - 20				
Total	2	2	2	0%

Financial Performance Year 0: Legal and Procurement Services					
R'000					
	Year -1	Year 0			
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	Nil	200 000	200 000	Nil	200 000
Expenditure:					
Employees	342 762.00	376 501	376 501	401252	24 751
Other					
Total Operational Expenditure	1 432 624	1200000	1 330 000	735 459.30	594 540.7
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 3.28.5

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

The Municipality does not have airports and abattoirs and forestry is covered under Local Economic Development.

T3.74.0

COMPONENT K: ORGANISATIONAL PERFOMANCE SCORECARD 2020/2021

This component includes: Annual Performance Scorecard Report for the current year.

Ntabankulu Local Municipality Draft Annual Performance Report for the financial year 2020/2021(ATTACHED AS ANNEXURE:"A"

DRAFT ANNUAL PERFORMANCE PER DEPARTMENT 2020/2021

Draft Annual Performance Report financial year 2020/2021				
Directorate	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Technical Services	32	29	3	**91%**
Development Planning	48	42	6	**88%**
Community Services	26	24	2	**92%**
Management Services	19	19	0	**100%**
Financial Management Services	24	21	3	**88%**
Corporate Services	45	43	2	**96%**
Totals	**194**	**178**	**16**	**92%**

INSTITUTIONAL PERFORMANCE 2020/2021

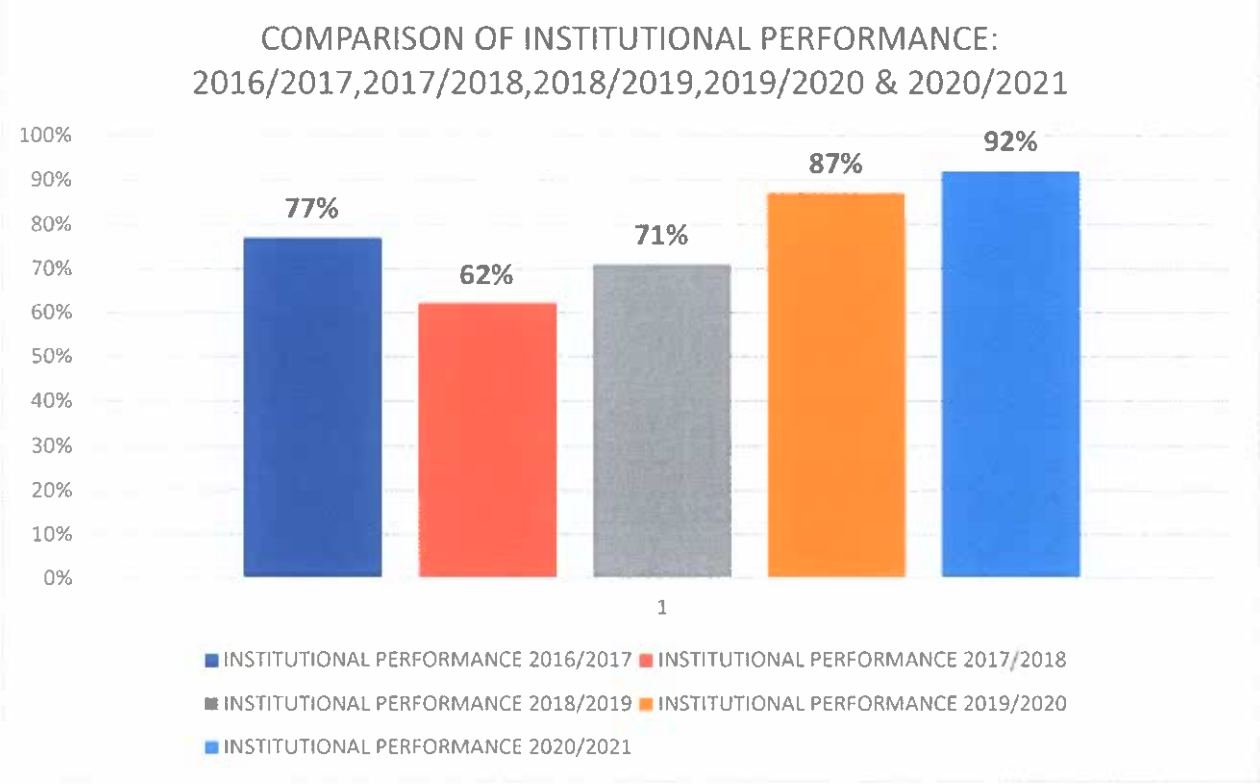
Draft Annual Institutional Performance Report 2020/2021				
Performance analysis	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Institutional performance:	**194**	**178**	**16**	**92%**

COMPARISON OF PERFORMANCE BETWEEN 2019/2020 & 2020/2021

Annual Performance Report financial year 2019/2020				
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Technical Services	40	31	9	**78%**
Development Planning	59	47	12	**80%**
Community Services	24	24	0	**100%**
Management Services	20	20	0	**100%**
Financial Management	23	22	1	**96%**
Corporate Services	45	39	6	**87%**

Annual Performance Report financial year 2020/2021				
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Technical Services	32	29	3	**91%**
Development Planning	48	42	6	**88%**
Community Services	26	24	2	**92%**
Management Services	19	19	0	**100%**
Financial Management	24	21	3	**88%**
Corporate Services	45	43	2	**96%**

COMPARISON OF INSTITUTIONAL PERFORMANCE SINCE THE PAST 5 YEARS



Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

Ntabankulu Local Municipality develops organogram in alignment with IDP and it is reviewed annually together with IDP by the Municipal Manager and approved by the Council. It has been developed and considered a period of three years 2019-2022.

Consultations with all the relevant stakeholders (Labour & Council) are key.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 2017/2018			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	N/a	N/a	N/a	N/a	N/a
Waste Water (Sanitation)	N/a	N/a	N/a	N/a	N/a
Electricity	2	2	2	1	0
Waste Management	22	28	22	6	21%
Housing	2	3	3	0	0%
Waste Water (Storm water Drainage)	1	1	5	1	20%
Roads	N/A	N/A	N/A	N/A	N/A
Transport	7	7	16	0	0%
Planning	2	2	3	0	0%
Local Economic Development	9	9	4	1	25%
Community & Social Services	54	69	40	2	5%
				0	

Environmental Protection	0	0	0		0
Health	N/a	N/a	N/a	N/a	N/a
Security and Safety	3	3	3	0	0 %
Sport and Recreation	N/a	N/a	N/a	N/a	N/a
Corporate Policy Offices and Other					
Totals	-	-	-	-	-

T 4.1.1

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	0	0	0
CFO	0	0	0
Other S57 Managers (excluding Finance Posts)	0	0	0
Other S57 Managers (Finance posts)	0	0	0
Police officers	2	0.70	5.3%
Fire fighters	0	0	0
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0
Senior management: Levels 13-15 (Finance posts)	1	0.79	20%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	10	0.88	31.25%
Highly skilled supervision: levels 9-12 (Finance posts)	3	0.26	30%
Total	**72**	**3.14**	4.36%

*Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). 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 4.1.2*

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	N/A	N/A	
Year -1	15	6	3.7%
Year 0	31	7	4%
** Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year*			*T 4.1.3*

COMMENT ON VACANCIES AND TURNOVER:

Turn-over for the financial year 2020/2021 was caused by 3 resignations, 1 retirement, 3 contract expiry. vacancy rate is 4%

T4.1.4

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 Human Resource manual, Employment Equity, Exit Management, Human Resource & Development, performance Management & Development, Recruitment, Selection and appointments, skills development, Attraction & retention & affirmative action are in place and enforced. Delegation framework was last reviewed in May 2021

T4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	Yes	Yes	30 May 2019
2	Attraction and Retention	Yes	Yes	30 May 2019
3	Code of Conduct for employees			We use SALGBC signed agreement.
4	Delegations, Authorisation & Responsibility	Yes	Yes	28 May 2021
5	Disciplinary Code and Procedures	Yes		We use SALGBC signed agreement.
6	Essential Services	Yes	Yes	30 May 2019
7	Employee Assistance / Wellness	Yes	No	30 May 2019
8	Employment Equity	Yes	Yes	April 2020
9	Exit Management	Yes	Yes	Exit interviews are conducted.
10	Grievance Procedures	Yes	Yes	We use SALGBC signed agreement.
11	HIV/Aids	Yes	Yes	30 May 2019
12	Human Resource and Development	Yes	Yes	30 May 2019
13	Job Evaluation	Yes	Yes	30 May 2019
14	Leave	Yes	Yes	30 May 2019
15	Occupational Health and Safety	Yes	Yes	30 May 2019
16	Official Housing	Yes	Yes	30 May 2019
17	Official Journeys	Yes	Yes	30 May 2020
18	Official transport to attend Funerals	Yes	NA	May 2017
19	Official Working Hours and Overtime	Yes	Yes	28 May 2021
20	Organisational Rights	Yes	N/A	We use SALGBC signed agreement.
21	Payroll Deductions	Yes	Yes	30 May 2019
22	Performance Management and Development	Yes	No	28 May 2021
23	Recruitment, Selection and Appointments	Yes	Yes	30 May 2019
24	Remuneration Scales and Allowances	Yes	Yes	28 May 2021
25	Resettlement	N/a	N/a	N/a
26	Sexual Harassment	Yes	Yes	30 May 2019
27	Skills Development	Yes	Yes	30 May 2019
28	Smoking	Yes	Yes	30 May 2019
29	Uniforms and Protective Clothing	Yes	Yes	30 May 2019

30	Customer Care Policy	Yes	Yes	30 May 2019
31	In –service Training policy	Yes	Yes	28 May 2021
32	Internship policy	Yes	Yes	28 May 2021
33	Induction & Orientation policy	Yes	Yes	30 May 2019
34.	Car Allowance policy	Yes	Yes	30 May 2019
35	Affirmative Action	Yes	Yes	30 May 2019
36.	Attraction and Retention	Yes	Yes	30 May 2019
37.	Code of Conduct for employees			We use SALGBC signed agreement.

T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The policies are developed and reviewed yearly as and when there is a need. 2020/2021 Policies have been reviewed in conjunction with the IDP and Budget & PMS processes, adopted by Council on the 28 May 2021.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

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 – None	0	0	0%	0	0
Temporary total disablement- None	0	0	0%	0	0
Permanent disablement- None	0	0	0%	0	0
Fatal- None	0	0	0%	0	0
Total Not applicable	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)	51	0	14	54	0.26	R19569.32
Skilled (Levels 3-5)	135	0	22	70	0.31	R70360.65
Highly skilled production (levels 6-8)	45	0	16	45	0.36	R46448.10
Highly skilled supervision (levels 9-12)	26	0	20	20	1	R51864.86
Senior management (Levels 13-15)	1	0	2	5	0.4	R2920.20
MM and S57	0	0	0	1	0	R191163.13
Total	258	0	74	195	2.33	0

** - Number of employees in post at the beginning of the year*
Average is calculated by taking sick leave in column 2 divided by total employees in column 5* **T 4.3.2

COMMENT ON INJURY AND SICK LEAVE:

No injuries reported, 50% of sick leaves.

T4.3.4

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	**Date of Suspension**	**Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised**	**Date Finalised**
Revenue Manager	Gross financial misconduct		Demotion and removal from Revenue Section to Estate management section.	27 August 2020
General Assistant	Unauthorized Disclosure of confidential information on Social Media	3 June 2020	Final warning was issued for a period of 1 year.	12 October 2020
				T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	**Nature of Alleged Misconduct and Rand value of any loss to the municipality**	**Disciplinary action taken**	**Date Finalised**
Revenue Manager	Gross financial misconduct R90,281.99	Demotion and removal from Revenue Section to Estate management section.	27 August 2020
			T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	**Beneficiary profile**				
	Gender	**Total number of employees in group**	**Number of beneficiaries**	**Expenditure on rewards Year 1 R' 000**	**Proportion of beneficiaries within group %**
Lower skilled	Female	17	0	0	0%
	Male	24	0	0	0%
Skilled	Female	5	0	0	0%

	Male	18	0	0	0%
Highly skilled production	Female	31	0	0	0%
	Male	18	0	0	0%
Highly skilled supervision	Female	22	0	0	0%
	Male	14	0	0	0%
Senior management	Female	12	0	0	0%
	Male	7	0	0	0%
MM and S57	Female	4	0	0	0%
	Male	2	0	0	0%
Total		Total	174	0	0
Has the statutory municipal calculator been used as part of the evaluation process?					Yes

Performance evaluations were conducted for the annual performance 2019/2020 & midterm assessments 2020/2021 for Section 54A, Section 57 Managers and All Managers were also assessed for annual performance 2019/2020 and midyear 2020/2021. There was no employee due for performance bonus as per the results of the assessments.

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

The Municipality has adopted the Performance Management System Policy for 2021/2022 financial year in May 2021. The Performance Management has been implemented to Senior Managers/Section 54A & 57 Managers, Managers reporting to Senior Managers and Officers for the financial year 2021/2022.

Performance evaluations were conducted for the annual performance 2019/2020 & midterm assessments 2020/2021 for Section 54A, Section 57 Managers and All Managers were also assessed for annual performance 2019/2020 and mid-year 2020/2021. There was no employee due for performance bonus as per the final results of the assessments.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL 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 believes that its employees and Councilors from the cornerstone of service delivery to the communities within the Municipality. It is governed by a policy of giving priority to the training and development of its councilors, within parameters of what is feasible and sensible in the context of the municipality's resources development requirements.

It will identify and assess the training needs and potential, improve their performance within the Municipality. The Municipality is committed to the structured and systematic training and development of its councilors on an ongoing basis to enable them to perform their duties effectively and efficiently. This plan aims at providing training and development programmes to enable councilors to acquire the skills, knowledge and other attributes and develop their potential to meet the municipality's and individual needs.

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learner ships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female	4	0	0	0	0	1	0	0	0	0	0	0	1
	Male	2	0	0	0	0	2	0	0	0	0	0	0	2
Councillors, senior officials and managers	Female	38	0	0	0	0	27	0	0	0	0	0	9	27
	Male	27	0	0	0	0	16	0	0	0	0	0	0	16
Technicians and associate professionals *	Female	22	0	0	1	0	9	0	0	0	0	0	0	10
	Male	15	0	1	1	0	0	10	0	0	0	0	1	12

Professionals	Female	22	0	2	0	0	1	12	0	0	0	0	3	3
	Male	16	0	1	1	0	1	1	0	0	0	0	2	2
Sub total	Female	86	0	2	1	0	37	0	10	0	0	0	12	41
	Male	60	0	3	1	0	19	11	0	0	0	0	3	30
Total		163	0	5	2	0	56	11	10	0	0	0	15	71

Elementary staff not included because there is no column allocated. However 14 employees were trained on elementary category **T 4.5.1**

Skills Development Expenditure R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learner ships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	4	R0	R0	R0	R10000	R0	R0	R0	R10000
	Male	2	R0	R0	R0	R10000	R0	R0	R0	R10000
Legislators, senior officials and managers	Female	38	R0	R0	R5 000	R75 000	R0	R0	R0	R0
	Male	27	R0	R0	R0	R0	R0	R0	R0	R0
Professionals	Female	22	R0	R0	R 350 000	R348 000	R0	R0	R0	R0
	Male	15	R0	R 0	R 135 000	R135 637.98	R0	R0	R0	R0
Technicians and associate professionals	Female	22	R0	R0	R20 000	R17 345.90	R0	R0	R0	R0
	Male	16	R0	R0	R40 000	R42 691.70	0	0	0	0
Clerks	Female	31	R0		R135 000	R136 000	0	0	0	0

	Male	18	R 0	R0	R 125 000	R124 3 67,98	0	0	0	0
Service and sales workers	Femal e	0	0	0	0	0	0	0	0	0
	Male	0		0	0	0	0	0	0	0
Plant and machine operators and assemblers	Femal e	0	0	0	R0	R0	0	0	0	0
	Male	1	0	0	R4000.00	R 3 740.00	0	0	0	0
Elementary occupations	Femal e	14	0	0	R 37 500	R37 500	0	0	0	0
	Male	19	0	0	R 37 500	R37 500	0	0	0	0
Sub total	Femal e	51	R116 000	R116 000	R617 000	R613 3 45.90	0	0	0	0
	Male	54	R 0	R 0	R341 500	R 343 93 7.66	0	0	0	0
Total		317	R116 000	R116 000	R191 17 5 00	R191 5 06 5.12	0	0	0	0
These numbers include interns and section 57 managers.									**99.87%** *	*
										T4.5.3

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

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

In the year 2020/2021 the budget allocation was **R1 380 000**, and the total expenditure is R1380 000

The training interventions done are as follows:

Certificate Programme in Management Development (CPMD)
- Monitoring and Evaluation
- Performance Management
- Project Management
- Advanced Project Management
- TLB Operations
- BID Committees
- Website Management
- Certificate Municipal Finance Management
- Computer Literacy
- Master's in public management

NB: There were 11 planned trainings, and were all implemented, it is 100 % implemented.

5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The wage increase on personnel is based on percentage increase as determined by the bargaining Council, CPI as per the Budget circular. The salary increase for the Councillors is determined by the gazette. The percentage increase for Staff was 6, 5% and section 57 managers was 5.2% (2.8 increment and 2.6 remote allowance); furthermore the 2.5% was added to the personnel that they have not yet reached the ceiling. The Councillors have increased by 4% as indicated on the gazette.
T4.6.1.1

4.6 EMPLOYEE EXPENDITURE

2018/2019	R 69 878 199
2019/2020	R 76 500 425
2020/2021	R63 159 971.20

T4.6.1

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
				T 4.6.3

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

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
	Female	0

Highly skilled production (Levels 6-8)	Male	0
Highly skilled supervision (Levels9-12)	Female	0
	Male	0
Senior management (Levels13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).		***T 4.6.2***

Employees appointed to posts not approved				
Department	**Level**	**Date of appointment**	**No. appointed**	**Reason for appointment when no established post exist**
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
				T 4.6.4

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

5 positions upgraded during the financial year 2020/2021 **T4.6.5**

DISCLOSURES OF FINANCIAL INTERESTS

There are 34 Councillors and there are a few of them involved in the business and they have all declared their interests yearly. 6 Executive managers have declared accordingly. The Municipality has gone further by including all staff members and declarations are done annually.

T4.6.6

Chapter 5

INTRODUCTION

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

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

The Municipality has a low revenue base as a result the Municipality is 70% dependant on government grants, that means operational and capital expenditure is mainly funded by the government grants. The Municipality considers the historical cost (prior year) when budgeting, and alignment with the IDP.

Grant spending

Important to note that 100% expenditure for Municipal Infrastructure Grant was realized. Expenditure on the Integrated National Electrification Grant was at 99% and this was due to savings realized on the amount that was supposed to be paid over to Eskom for energizing villages.

All other operational grants including Finance Management Grant, Expanded Public Works Program and Department of Sports, Recreation, Arts and Culture were fully spent as at 30 June.

The Municipality was appointed by the Department of Human Settlements as an implementing agent for projects and an amount of **R11 784 689,88** was transferred to the Municipality in March and the total amount was not spent as at 30 June 2021.

T5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

EC444 Ntabankulu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

Description	Ref	2018/19	Budget Year 2019/20							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		9 247	11 000	11 500	1 054	12 622	12 400	222	2%	12 400
Service charges - electricity revenue		3 102	–	–	–	181	–	181	#DIV/0!	–
Service charges - water revenue		–	–	–	–	–	–	–		–
Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		576	300	300	50	600	300	300	100%	300
Rental of facilities and equipment		18	1 798	1 798	–	12	1 798	(1 786)	-99%	1 798
Interest earned - external investments		–	1 500	1 800	–	–	1 800	(1 800)	-100%	1 800
Interest earned - outstanding debtors		1 573	250	250	–	907	250	657	263%	250
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		90	2 450	2 450	3	37	1 150	(1 113)	-97%	1 150
Licences and permits		2 093	300	300	–	1 385	300	1 085	362%	300
Agency services		378	–	–	–	125	–	125	#DIV/0!	–
Transfers and subsidies		114 741	126 981	125 916	29	122 345	113 674	8 671	8%	113 674
Other revenue		995	62 774	63 075	8	582	64 680	(64 098)	-99%	64 680
Gains on disposal of PPE		1 327	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**134 140**	**207 353**	**207 389**	**1 145**	**138 797**	**196 352**	**(57 555)**	**-29%**	**196 352**

COMMENT ON FINANCIAL PERFORMANCE:

All the grants were received as per DORA and the budget, and also the collection rate on rates was at 88%,%. There was an under collection of Traffic revenue by 40% A policy for the writing off and the several engagements were done. On rentals, there were two government departments renting the Municipal properties, Department of Home Affairs and Department of Social Development, but the Department of Social Development moved to their own premises from 01 December 2019. Revenue on rentals amounted to 25%, however the table reflects only 1% received. The follow up of the system and manual imbalance will be followed up.

T5.1.3

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The division is responsible for the development and implementation of asset management strategy, policy and procedures. It is also responsible for managing the development updating and maintenance of asset register, operating and finance lease as well as maintenance of municipal assets and fleet in order to provide a high quality of service to the community while ensuring that municipal assets are maintained to allow optimal utilization while minimizing costs.

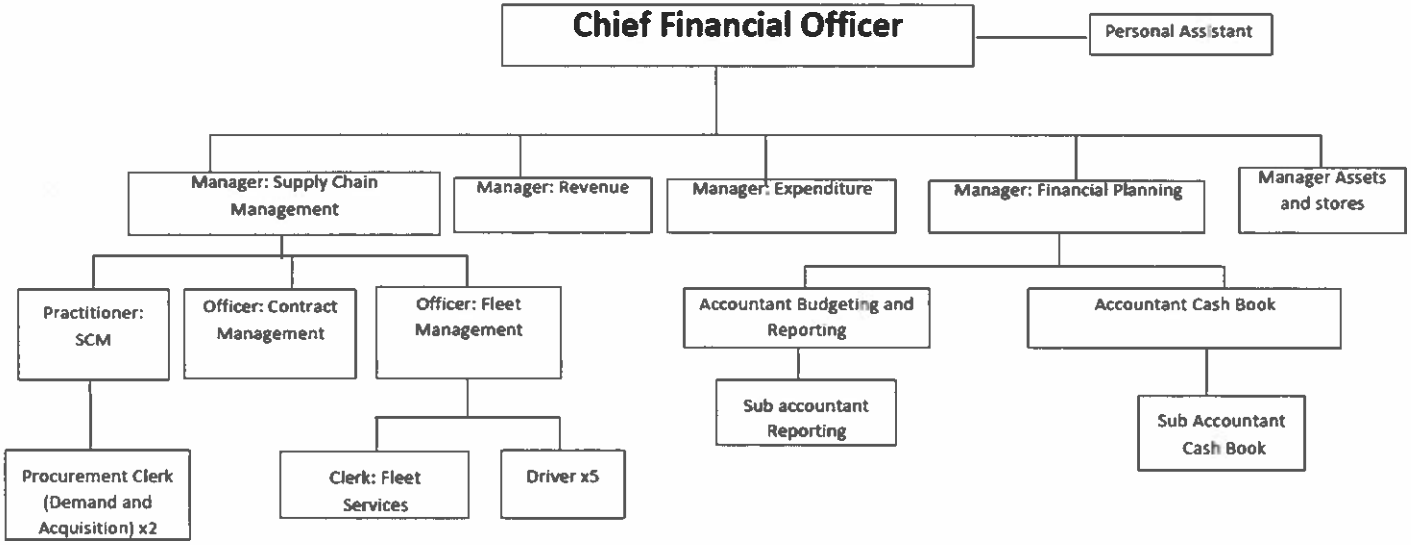
The registration and Inventory Management, management of the utilization and lease of municipal assets is also managed in this section. The Disposal of Municipal Assets and budgeting for municipal assets are the responsibilities of this section

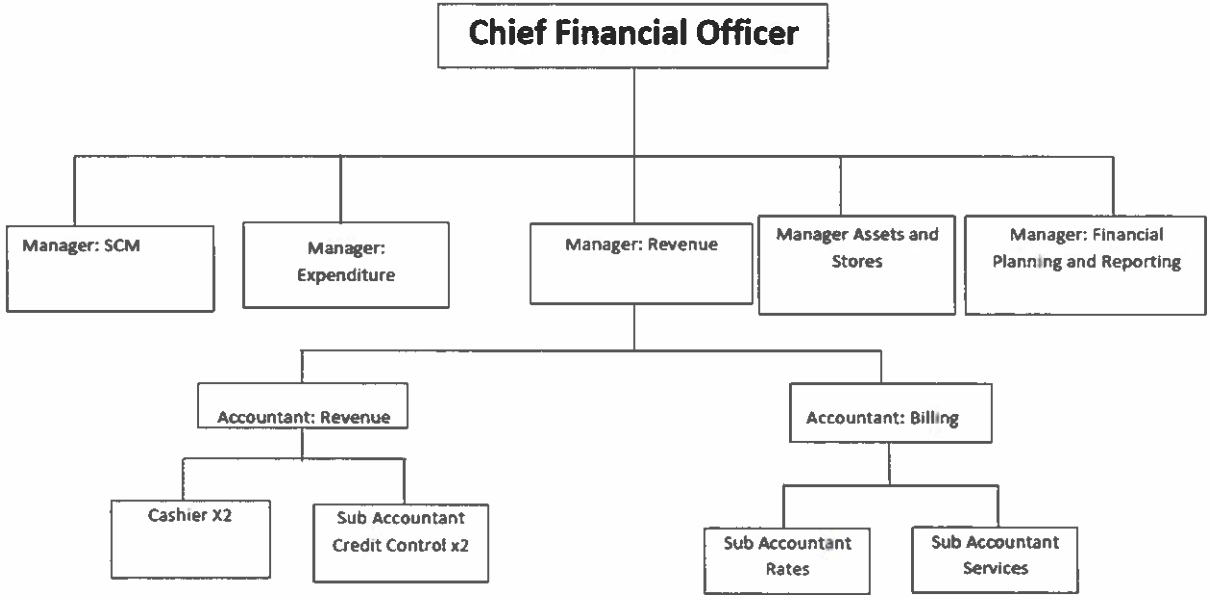
The structure below indicates the number of filled and vacant posts within the asset management unit. The Municipal assets are insured with Indwe Risk Services.

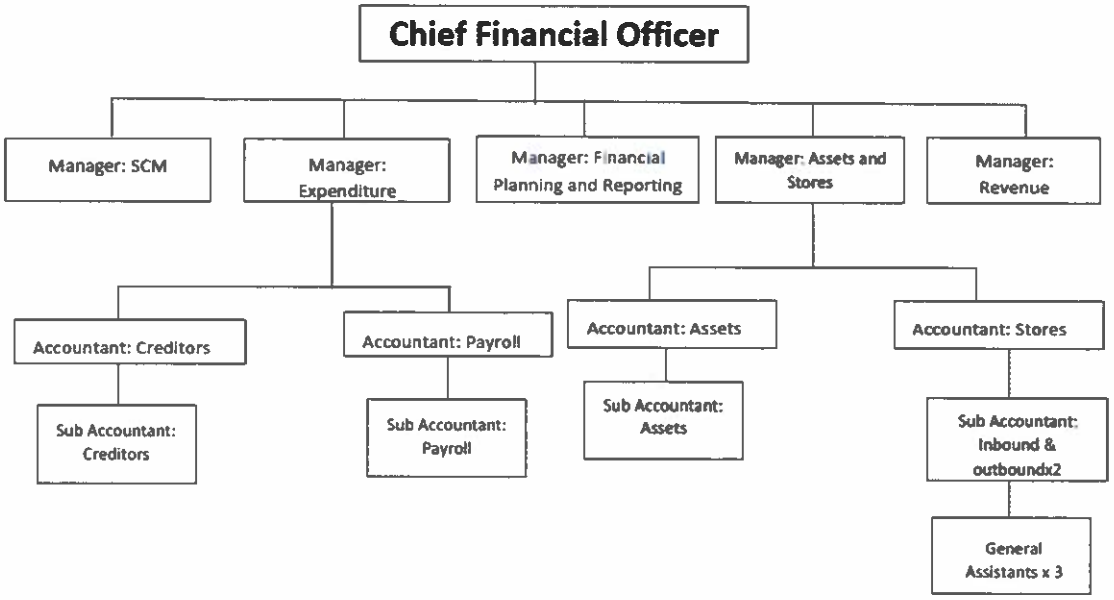
T5.3.1

2. FINANCIAL MANAGEMENT SERVICES

A




Chief Financial Officer
Manager: SCM
Manager: Expenditure
Manager: Revenue
Manager Assets and Stores
Manager: Financial Planning and Reporting
Accountant: Revenue
Accountant: Billing
Cashier X2
Sub Accountant Credit Control x2
Sub Accountant Rates
Sub Accountant Services


Chief Financial Officer
Manager: SCM
Manager: Expenditure
Manager: Financial Planning and Reporting
Manager: Assets and Stores
Manager: Revenue
Accountant: Creditors
Accountant: Payroll
Accountant: Assets
Accountant: Stores
Sub Accountant: Creditors
Sub Accountant: Payroll
Sub Accountant: Assets
Sub Accountant: Inbound & outboundx2
General Assistants x 3

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0		
Asset 1		
Name	Construction of Ntabankulu Multi-Purpose Centre	
Description	Construction	
Asset Type	Community Facility	
Key Staff Involved	PMU	
Staff Responsibilities	Monitoring	
	Total Project Value	Total expenditure as at 30 June 2021
Asset Value Phase 1	R31 001 316.23	R 31 001 316.23
Asset Value Phase 2	R 9 950 000.00	R 9 837 250.00
Capital Implications	Major Development of Community Facility within the CBD	
Future Purpose of Asset	Revenue Generation	
Describe Key Issues	The Facility has now been completed and the Municipality is in a position to generate revenue out of this facility	
Policies in Place to Manage Asset	Yes, Ntabankulu Maintenance plan	
Ntabankulu Internal Streets		
Name	Construction of Ntabankulu Internal Streets	
Description	Surfaced Roads in Ntabankulu CBD and residential Area	
Asset Type	Surfaced Road	
Key Staff Involved	PMU	
Staff Responsibilities	Monitoring	
	Total Project Value	Total Expenditure as at 30 June 2021
Asset Value	R64 918 253.64	R 60 173 277.16
Capital Implications	Roads Upgrade within the Central Business District and Residential Area	
Future Purpose of Asset	Improve accessibility	

Describe Key Issues	Elimination of dust roads and Improved outlook	
Policies in Place to Manage Asset	Yes, Asset Management Policy	
Ntabankulu Traffic Department		
Name	Ntabankulu Traffic Department	
Description	New Office Park for Ntabankulu Traffic Department	
Asset Type	Building	
Key Staff Involved	PMU	
Staff Responsibilities	Project Monitoring	
	Total Project Value	Total Expenditure as at 30 June 2021
Asset Value	R 13 958 527.22	R 2 153 990.91
Capital Implications	Capital Development to improve Municipal Services	
Future Purpose of Asset	Improved Service Delivery and improved Revenue Generation Capacity	
Describe Key Issues	More accommodation for Municipal Traffic Officers	
Policies in Place to Manage Asset	None	

Solar Powered LED Lights		
Name	Community Lighting	
Description	Installation of Solar Powered LED Street Lights	
Asset Type	Community Facility	
Key Staff Involved	PMU	
Staff Responsibilities	Project Monitoring	
	Total Project Value	Total Expenditure as at 30 June 2021
Asset Value	1 900 000.00	1 781 356.25
Capital Implications	Developed sustainable lighting	
Future Purpose of Asset	To promote safer environment and reduce crime rate in the urban area	

Describe Key Issues	None
Policies in Place to Manage Asset	None

Electrification of Villages		
Name	Electrification of Villages	
Description	Installation of Electricity infrastructure for rural communities	
Asset Type	Community Facility	
Key Staff Involved	PMU	
Staff Responsibilities	Project monitoring	
		Actual Amount Spent
Asset Value	R14 910 000.00	R 14 611 804.22
Capital Implications	Electrified villages	
Future Purpose of Asset	Access to Electricity as a basic service	
Describe Key Issues	None	
Policies in Place to Manage Asset	Asset is transferred to Eskom after completion	

T5.3.4 **Repair and Maintenance Expenditure: Year 0**

R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	4 616 750	6 468 508		
				T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The financial ratios clearly indicates that the Municipality has been financially viable. The Municipality has been able to fund both its operational and capital activities. The plan is to build reserves for capital replacement. During the year the controls on expenditure management were put in place and the spending was as per the approved budget. The Municipality has managed to properly budget for non-cash items including the transfer of Electronification projects which was the major contributor to the unauthorized expenditure in the last financial year.

T5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON FINANCIAL RATIOS:

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants by National and Provincial Government. The spending for MIG for the financial year 2020/21 financial year is at 100% at year end and for INEP is at 99% at year end.

The Municipality has achieved consistence in terms of ensuring that grants are fully spent for the past two financial years and no application for roll-over has been made. Additional to the two Capital Grants that have been received, the Municipality has also been appointed as an implementing agent for the Department of Human Settlements and an allocation was received by the Municipality for implementation of projects.

T5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

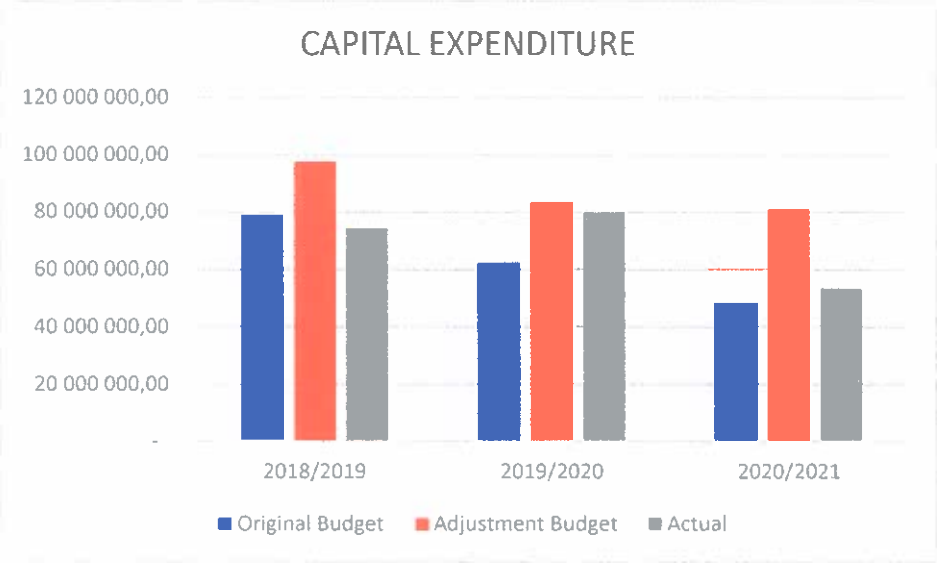
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants by National and Provincial Treasury, together with COGTA. The spending for MIG for the financial year 2020/2021 is at 100% at year end and for INEP is at 99% at year end. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend

the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T5.5.0

5.5 CAPITAL EXPENDITURE



COMMENTS ON CAPITAL EXPENDITURE

The graph above depicts Orininal Budget, Adjustment Budget and Actual expenditure on Capital Projects from 2018/19 financial year until 2020/21 financial year. During 2020/21 financial year, the Municipality received a grant of R22,5 million which was meant to assist with Covid-19 related impact on Municipal revenue. An amount of R13 958 527.22 was set aside for construction of Traffic Department for the Municipality, which is an initiative that is aimed at expanding the services, which include testing for drivers licences, vehicle licensing, vehicle testing license renewals to ensure that the community is fully serviced at Ntabankulu Local Municipality. This will in turn increase the revenue base of the Municipality. The construction of these

offices was at foundation phase at at 30 June, which led to under expenditure on the Capital budget. Also the grant from the department of Human Settlements was not yet spent as at 30 June as it was received in March 2021. As at 30 June, the Department of Human Settlements projects were at planning stages.

T5.5.1

5.6 SOURCES OF FINANCE

Equitable Share	122 525 000	129 512 000,00	152 048 000,00	152 048 000.00
Electricity(INEP)	30 000 000	14 910 000,00	14 910 000,00	14 726 933,73
Municipal Infrastructure Grant	39 785 853	27 005 000,00	26 674 000,00	26 674 000,00
Provincial treasury(Internal street	4 522 007	0.00	0.00	0.00
DSRAC	500 000	581 956,4	581 956,4	581 956,4
EPWP	1 621 000	2 374 371,10	2 374 371,10	2 374 371,10
LG SETA Grant	1 664 000	2 864 000,00	4 364 000,00	547 600,00
Disaster Relief Grant	417 000	0.00	0.00	0.00
Finance Management Grant	2 435 000	2 800 000,00	2 800 000,00	2 800 000,00
Special Support for Councillor Remuneration and support for ward committee		7 692 000.0o0	0.00	0.00
Department of Human Settlements	0.00	0.00	11 784 689.88	11 784 689.88
Total capital grants	**203 469 590**	**187 744 327.50**	**215 237 017.38**	**211 564 551.11**

COMMENT ON SOURCES OF FUNDING:

The above table depicts grants that were budgeted for by the Municipality and the actual amounts received per grant. The additional equitable share was received by the Municipality to minimize the impact of Covid 19 on Municipal revenues. MIG Grant was reduced as a result of Covid-19 related reallot-ions. The grant for special support for Councilor remuneration was not received by the Municipality and thereafter the budget was adjusted to cater for the non-received grant.

All municipal grants were spent according to the conditions specified in each grant. No roll-over applications will be made b y the Municipality to the National Government. The only unspent grant from the Department of Human Settlements will be fully spent in the coming financial year as the Department's projects were still at planning stages as at 30 June 2021.

T5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Construction of Municipal Traffic Offices	0.00	10 598 814.00	2 153 990.91	0%	79.6%
Construction of Tladi to Cederville Access Road	3 915 003.00	3 915 003.00	3 831 995.62	2.1%	2.1%
Manzana to Xhamisa	3 500 000.00	4 047 443.93	4 047 443.93	15.6%	0%
Mjelweni Access Road	3 843 327.39	3 843 327.39	3 543 090.84	7.8%	7.8%
Dumsi Community Hall	4 357 685.14	4 357 685.14	2 278 564.66	47.7%	47.7%

* Projects with the highest capital expenditure in Year 0	
Name of Project -	Traffic Offices
Objective of Project	Expansion of traffic service delivery to Ntabankulu Communities
Delays	None
Future Challenges	None anticipated
Anticipated citizen benefits	More services at traffic Department
Name of Project -	Construction of Tladi to Cederville Access Road
Objective of Project	To promote road access to communities
Delays	The project progress is in line with the program
Future Challenges	None anticipated
Anticipated citizen benefits	Access to proper road infrastructure for ward 11 communities.
Name of Project -	Construction of Manzana to Xhamisa Access Road
Objective of Project	To improve accessibility to the residential areas
Delays	The project progressed well in line with the program
Future Challenges	None
Anticipated citizen benefits	Access to proper road infrastructure at ward 17
Name of Project -	Construction of Mjelweni Access Road
Objective of Project	To improve accessibility to residential areas
Delays	Project progressed well in line with the program
Future Challenges	None
Anticipated citizen benefits	Access to sports activities
	Access to proper road infrastructure at ward 12
Name of Project -	Construction of Dumsi Community Hall
Objective of Project	To provide community facility for community gatherings

Delays	Project progressed well in line with the program
Future Challenges	None
Anticipated citizen benefits	Savings for tent hiring when conducting community events
	Access to proper road infrastructure at ward 2

COMMENT ON CAPITAL PROJECTS:

Capital projects are approved in line with the 3-year Capital Plan that is approved by Council. The Municipality received an additional grant for Covid 19 relief and this was utilized to finance the construction of Traffic Offices as the project was viewed to promote future revenue streams for the Municipality and in turn promote self-sustainability of the Municipality.

T5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Overview on basic service delivery is covered in Chapter 3 above

T5.8.1

Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjust-ments Budget
Roads, Pavements & Bridges	13 651 730,89	18 651 730,89	15 046 476,90	29%	NA
Maintenance	505 000	305 000	257 303	49%	16%
Total	14 156 730.89	18 956 730	15 303 799.9	8%	20%

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

EC444 Ntabankulu - Table C7 Monthly Budget Statement - Cash Flow - M12 June

Description	Ref	2019/20	Budget Year 2020/21							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		–	12 063	12 063	–	–	12 063	(12 063)	-100%	12 063
Service charges		–	315	315	–	–	315	(315)	-100%	315
Other revenue		1	58 227	59 176	(0)	(0)	69 592	(69 592)	-100%	69 592
Transfers and Subsidies - Operational		4 569	153 242	177 360	(18 073)	14 910	162 168	(147 258)	-91%	162 168
Transfers and Subsidies - Capital		74	44 915	41 915	23	11 771	53 369	(41 598)	-78%	53 369
Interest		–	1 500	1 500	–	–	15 009	(15 009)	-100%	15 009
Dividends		–	–	–	–	–	–	–		–
Payments										
Suppliers and employees		–	–	–	–	–	–	–		–
Finance charges		–	–	–	–	–	–	–		–
Transfers and Grants		–	–	–	–	–	–	–		–
NET CASH FROM/(USED) OPERATING ACTIVITIES		4 644	270 262	292 329	(18 050)	26 681	312 516	285 835	91%	312 516
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–		–

Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–
Payments										
Capital assets		–	–	–	–	–	–	–		–
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	–	–	–	–	–	–		–
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		–	–	–	–	–	–	–		–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–		–
NET INCREASE/ (DECREASE) IN CASH HELD		4 644	270 262	292 329	(18 050)	26 681	312 516			312 516
Cash/cash equivalents at beginning:		–	–	–		–	–			–
Cash/cash equivalents at month/year end:		4 644	270 262	292 329		26 681	312 516			312 516

References

1. Material variances to be explained in Table SC1

COMMENT ON CASH FLOW OUTCOMES:

The cash flows indicate that the Municipality has been financially sound for the year under consideration.

T5.9.1.1

5.10 BORROWING AND INVESTMENTS

None

T 5.10.2 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)			
Municipality Total	-	-	-

Municipal and Entity Investments			
R' 000			
	Year -2	Year -1	Year 0
Investment* type	Actual	Actual	Actual
Deposits - Bank	209 061 354.00	174 551 007.00	259 280 176.68
Municipality sub-total	209 061 354.00	174 551 007.00	259 280 176.68

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS
During the year the Municipality did not enter into public private partnership, however, the Municipality appointed two service providers to source funding from reliable funding institutions to finance off-balance sheet projects. Currently the Municipality is in a process of getting approvals from National Treasury for the PPP project of installing Solar Panels as an alternative energy source with the intention of future revenue generation. The process has reached Treasury Views and Recommendations 1 (TRV1) and now at TVR2 stage after which the procurement processes will follow.
T5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on 28 May 2020. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and implemented for financial year 2020/21 and all bid documents are in place. The document management has improved with the availability of more office space, however there is still room for improvement. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year 2020/21.

The total number of contracts with value above thirty thousand rand was 84 in total and long-term contracts, above twelve months awarded during the current financial year were 18 and 75% of all contracts awarded this year are from Local Contractors . The Municipality is trading with suppliers that are registered on the Central Supplier Database. There are still minor challenges with regards to some service providers that are not registered but the Municipality is in a process of assisting them through the Local Economic Development Department by ensuring that their businesses are formally registered before they trade with the Municipality. The Standard infrastructure Procurement and delivery management policy has also been adopted as an annexure to the Municipal Supply Chain Management Policy on the May 2020.

T5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE
The Municipality has prepared the Annual Financial Statements that are GRAP compliant including any interpretation, guidelines and directives issued by the Accounting Standards Board. The AFS are in compliance with the prescribed standards.
T5.13.1

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 0

6.1 AUDITOR GENERAL REPORTS YEAR 0 (PREVIOUS YEAR)

Auditor-General Report on Service Delivery Performance: Year 2019/2020	
Audit Report Status:	Audit report is attached
Unaudited disclosure notes	None
Underspending of MIG	There was no underspending on MIG in the previous financial year
Irregular expenditure	**R18 733 433.98**
Restatement of corresponding figures	Restatement of corresponding figures in the previous financial year was specified on Note 49

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 1 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 1

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 1

The municipality achieved an unqualified *opinion in 2019/20* with no material findings however the following matters of emphasis were raised, Restatement of corresponding figures, irregular expenditure, Unauthorized expenditure and unaudited disclosure notes. The audit action plan was developed and implemented for the period 2019/20 financial year. The financial statements are being prepared for submission on 31st of August 2021.

T6.2.3

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give *"full and regular"* reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe *"what we do"*.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.

GLOSSARY

General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: *a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and* *b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Service Backlogs as at 30 June Year 0				Households (HHs)
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management	26 195	75%		%
Housing		%		%

*% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.* T 5.8.2

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 %
1.Cllr. V. Matwasa (Speaker)	Full-time	Council Chairperson	ANC	100%	0
2.Cllr. P.T. Sobuthongo (Mayor)	Full-time	EXCO Chairperson	ANC	78%	22%
4. Cllr. S. Menziwa (Chief Whip)	Part – time	EXCO Member; and chairperson of Standing Committee Technical Services	ANC (Ward Cllr-Ward 07)	100%	0
3.Cllr. S.W. Sopaqa	Part – time	EXCO Member and chairperson of Standing Committee on Corporate Services	ANC (Ward Cllr-Ward 14)	100%	0
5. Cllr. N.S. Pikwa	Part – time	EXCO Member and chairperson of Standing Committee on Community Services.	ANC (Ward Cllr-Ward 09)	100%	0
6. Cllr. N. Mbonomtsha	Part - time	EXCO Member and Chairperson of Standing Committee on Budget and Treasury Office	ANC	100%	0

7. Cllr. N. Ndoyisile-Fundakubi	Part-time	EXCO Member	DA	4%	96%
8. Cllr. M.P. Ndabeni		EXCO member and chairperson Standing Committee on Development Planning	ANC	100%	0
9. Cllr. N. Daniel	Part - time	Standing Committee Member Development Planning	AIC	50%	0%
10. Cllr. N. Ncekana	Part-time	Chairperson of Public Participation and Petitions Committee and Standing Committee member Corporate Services	ANC	98%	2%
11. Cllr. M. Nqwazi	Part-time	Rules, Ethics & Members' Interests Committee Chairperson and Standing Committee member Development Planning	ANC Ward 05	98%	2%
12.Cllr.M.Gweqani	Part-time	Standing Committee Member Community Services	ANC	98%	2%
13. Cllr. M. Madadasa	Part-time	Standing Committee Member Development Planning	ANC Ward 02	66%	34%
14.Cl V. M. Ndlebe	Part-time	Standing Committee member Community Services and Rules, Ethics and Members' Interests committee member	ANC Ward 11	50%	0
15. Cllr. F. Ntshele	Part-time	Standing Committee Member Corporate Services and Rules, Ethics & Members' Interests committee member	ANC Ward 03	100%	0
16. Cllr. M.B. Mkhizwana	Part–time	Standing Committee member Corporate Services	ANC Ward 15	58%	42%
17. Cllr B. Bethwayo	Part time	Standing Committee Member Technical Services	ANC Ward 01	66%	34%
18. Cllr. N. Sobuthongo	Part time	Standing Committee Member Community Services and Public	ANC	98%	2%

		Participation & Petitions committee members			
19. Cllr. T. Msuthu	Part–time	Standing Committee Member Technical Services and Rules, Ethics & Members' Interests committee member	ANC	100%	2%
20. Cllr. Z. Makhosonke	Part-time	Standing Committee Member Technical Services and Public Participation & Petitions committee member	ANC Ward 04	17%	83%
21. Cllr. N. Njiva	Part–time	Standing Committee Member Technical Services	ANC Ward 16	41%	59%
22. Cllr. Z. Mtyaphi	Part-time	Standing Committee Member Technical Services	D.A	25%	75%
23. Cllr.T.R. Luvela	Part-time	Standing Committee Member Development Planning	ANC	98%	2%
24. Cllr. S. Sicwayi	Part-time	Standing Committee Member BTO and Rules, Ethics & Members' Interests committee member	ANC Ward 13	66%	34%
25. Cllr. M. Dinwayo	Part–time	Standing Committee member BTO, Public Participation& Petitions committee member	ANC Ward 08	98%	2%
26. Cllr. M. Mafilika	Part-Time	Public Participation & Petitions Committee Member and Standing committee member Technical Services	ANC Ward 10	98%	2%
27. Cllr M. Tshaka	Part time	Standing Committee Member Corporate Services	ANC Ward 06	100%	0
28. Cllr N.L. Ndamase	Part–time	Standing Committee Member BTO	ANC	50%	50%

29. Cllr. N. Pezisa	Part-time	Standing Committee Member BTO	EFF	58%	0
30. Cllr. B.Z. Ndamase	Part-Time	MPAC Chairperson	ANC Ward 12	100%	0
31. Cllr. E.N. Diko	Part-time	MPAC Member	ANC	98%	0
32. Cllr. T. Lubisi	Part-Time	MPAC Member	ANC	100%	0
33. Cllr. M. Mkhandaniso	Part-Time	MPAC Member	ANC Ward 17	98%	0
34. Cllr. N. Sithunzi	Part-Time	MPAC Member	EFF	50%	0
35. Tr. M. Diko	Part-Time	Traditional Leader, Public Participation & Petitions committee member	Traditional Leader	50%	50%
36. Tr. Z. Zoko	Part time	Traditional Leader, Committee member Community Services	Traditional Leader	98%	2%
37. Tr. S. Diko	Part time	Traditional Leader Committee member Corporate Services	Traditional Leader	25%	0
38. Tr. A. Sigwiji	Part time	Traditional Leader, Committee member Development Planning	Traditional Leader	25%	0
39. Tr. Siyoyo	Part time	Traditional Leader Committee member Technical Services	Traditional Leader	66%	0
40. Tr. M. Nompokhwe	Part Time	Traditional Leader Committee member Budget & Treasury	Traditional Leader	40%	60%
41. Tr. N. Mkhomanzi	Part time	Traditional Leader, Committee member Rules, Ethics & Members' Interests committee member	Traditional Leader	98%	0

CONCERNING TA

A spreadsheet exists to compile attendance data

TA.1

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**
Section 79 Committees	
1. Ethics, Rules and Members Interests	To undertake review of the Rules of Order, procedures and regulations of the council committees and recommend changes to that effect to Council. To undertake a review and/or develop policies on councilor's welfare and recommend changes to the Council, by way of reporting to the Speaker of Council. To develop programmes and activities to promote ethical practice and to combat corruption
2. Public Participation and Petitions	To monitor the process of receiving, addressing and responding to complaints from the community. To consider issues that may pose political risk pertaining to public participation. To monitor the update of the petitions register
3. Municipal Public Accounts Committee	The objective of the committee is to serve as an oversight committee to exercise oversight over the executive obligations of council. To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources. To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.
Section 80 Committees	
1. Community Services Committee	The committee has the responsibility to: Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture
2. Technical Services Committee	The committee assists the Council to promote service delivery within the municipality, Encouragement of liveable and sustainable human settlements, The Committee must recommend the provision or approval of funds for unforeseen infrastructural development services, To report to the Council about the infrastructural projects that are planned for the development of the district municipality, To ensure that the municipality delivers the quality service delivery to the communities.

3. Development planning committee	To discuss and report about the programs of the local economic development, The committee works towards broadening advancement of Black Economic Empowerment, The committee develops strategies to promote tourism within the local municipality, Establishment of poverty alleviation initiatives, Acceleration of Radical Economic Transformation
4. Budget and Treasury Office Committee	To participate on the drafting of budget and adjusted budget, To participate on the formulation of the IDP and Budget, Assist the Council in the allocation if applicable, the distribution of grants made to the municipality, Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof
Corporate Services Committee	Receive reports and evaluate progress on Human Resources issues, Consider matters related to job evaluation and grading of staff, Consider performance management of the institutions, Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies, Deal with the Implementation of new organisational structures and strategies, Consider labour relations matters and Human Resource and development,

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Department	**Director/Manager (State title and name)**
Management Services Department	Municipal Manager: Ms. L. Nonyongo
Corporate Services Department	Corporate Services Director: Ms. S. Ntlahla
Community Services Department	Community Services Director: Mr. S. Matiwane
Technical Services Department	Infrastructure Planning & Development Director: Mr. P. Mpendulo
Financial Management Department	Chief Financial Officer: Mrs X. Venn
Development Planning Department	Development Planning Director: Director: Mrs. N. Ndlaku
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	*T C*

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes / No)***	**Function Applicable to Entity (Yes / No)**
Constitution Schedule 4, Part B functions:		
Air pollution	No	No
Building regulations	Yes	No
Child care facilities	No	No
Electricity and gas reticulation	Yes	Yes
Firefighting services	No	No
Local tourism	Yes	Yes
Municipal airports	No	No
Municipal planning	Yes	Yes
Municipal health services	No	No
Municipal public transport	No	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	No
Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matters related thereto	No	No
Storm water management systems in built-up areas	Yes	Yes
Trading regulations	Yes	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes
Cleansing	Yes	Yes
Control of public nuisances	No	No

Control of undertakings that sell liquor to the public	Yes	Yes
Facilities for the accommodation, care and burial of animals	Yes	Yes
Fencing and fences	Yes	Yes
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	Yes
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Markets	Yes	Yes
Municipal abattoirs	Yes	Yes
Municipal parks and recreation	Yes	Yes
Municipal roads	Yes	Yes
Noise pollution	No	No
Pounds	Yes	Yes
Public places	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	Yes
Street lighting	Yes	Yes
Traffic and parking	Yes	Yes
**** If municipality: indicate (yes or No); * If entity: Provide name of entity***		*T D*

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
Ward 01	Cllr. B. Bethwayo **Ward committee Members:** S.J. Madwakasi N. Maxonyana N. Gqalubanzana A. James N. Mkhumbeni L. Kulela M. Mazinywentaka S. Nofaya N. Wali Z. Macingwana	Yes	24	12	2
Ward 02	Cllr M. Madadasa **Ward committee Members:** F. Nofayile N. Madikizela M.N. Siyoyo N. Mbhodla B.R. Xokwa V. J. Mthenjwa S. Zwelonke F. Mxaba T. Mtiza P. C. Mbetheni	Yes	24	12	2
Ward 03	Cllr F. Ntshele **Ward committee Members:** M. Nongqwebo A. Boyce N. Mfohlelwa N. Makhaba K. Mkovu M.G. Xokwa X. Xukula N. Qondo	Yes	24	12	2

Ward 04	Cllr Z. Makhosonke **Ward committee Members:** N. Tshaka N.Dyosi N. Nomdlomboyi T. Ntlobe S. Malundane S. Tshikithwa N. Joyi M. Tshobodiyane N.N. Sotshangane Z. Siyoyo	Yes	24	12	2
Ward 05	Cllr M. Nqwazi **Ward committee Member:** N. Tantsi L. Gebhu N. Nqetho N. Tayi N. Hlengani A. Lawana T. Nogaya N. Mkholiswa S. Mapholoba N. Mtuke	Yes	24	12	2
Ward 06	Cllr. M. Tshaka **Ward committee Members:** T. Makala N. Sigango M. Tshaka Z. Mkhenke P. Dinwayo N. Ntlabathi N.Z. Jojo N. Xhaphazela N.B. Ngxokolwana	Yes	24	12	2

Ward 07	Cllr S. Menziwa **Ward committee Members:** N. Zenzile N. Dlela M. Manqathe S.D. Zono M. Mhlakuthi M. Ndziba N. Bayitana F. Jeme S. Ntsulelo	Yes	24	12	2
Ward 08	Cllr M. Dinwayo **Ward committee Members:** F. Tshaka Z. Maziyane L. Mkhombe K. Nombanda K. Nosenga Z. Diko T. Funzo K. Mveku P. Sokana N. Mtyana	Yes	24	12	3
Ward 09	Cllr. N. Pikwa **Ward committee Member:** N. Ntakana A. Tala-tala N. Faye N. Vezi N. Taphu N. Mayaphi N. Diko V. Novazi N. Mangala M. Lutholi	Yes	24	12	2
Ward 10	Cllr. M. Mafilika **Ward committee Member:** U. Hlaziya K. Zweni D. Nkwempe N. M. Gumbeka P. Sithandathu N.M Tshutshane N.F. Chita M. Nxhonywa F.A. Mnyani L. Zikizela	Yes	24	12	2

Ward 11	Cllr M. Ndlebe **Ward committee Members:** S. E. Ntsie N. M. Ngqele N. Marhanjana S. Kono S. Tshetsha K. S. Nkayinkayi P. P. Nose N. T.Daniel P. Cetywayo	Yes	24	12	2
Ward 12	Cllr B. Z. Ndamase **Ward committees** C. Mdletye N. Naniso T. Fumba Z. Masangwane T. Mbulawa A. Mkhanya S.D. Mashwayi N. J. Mako N. Fumba K. Lonji	Yes	24	12	2
Ward 13	Cllr S. Sicwayi **Ward committee Members:** T. Mkhunkula K. Mgoduswa P.M Matubatuba M. Manyangaza N. Sikhundla Z. P. Rhafana Z. Ntlangula S. Nomdlomboyi N. P. Bangani A. Tongwana	Yes	24	12	2
Ward 14	Cllr S. Sopaqa **Ward committee Members:** P. Mbangwa S. Zoko E. Rhodolo N. Nwelana K. Ngcobo Z. Mahlezana N. Diko T. Qubula S. Bonakele L. Ganyaza	Yes	24	12	2

Ward 15	Cllr N. B. Mkhizwana **Ward committee Members:** T. Magawana A. Mndela V. Yalezo M. Mcunukelwa M. Mbi E. Mahonga N. Ntetha E. N. Mkhizwana N. R. Msutu K. Jamsi	Yes	24	12	2
Ward 16	Cllr N. Njiva **Ward committee Members:** S. Mhlanjwa N. Mamfengu N.M. Phikwa L. Ndzelu B. Maxhakana N. B.Bisolo N. Njiva B. Mdledle T. Tomisa B. Mzamane	Yes	24	12	2
Ward 17	Cllr M. Mkhandaniso **Ward committee Membes:** S. Waka N. Mvenya B. Vungayi B. Notshakela N. Ndamse G. Gangile S. Mxamba M. Magoma N. Mcunza N. Qusha	Yes	24	12	2

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 1 (Full List at Appendix O)				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
Ward 08	Traffic Department	31/03/2021	Ongoing	R13 958 527.22
Ward 11	Tladi to Cederville access road	09/10/2020	08/04/2021	R6 492 353.18
Ward 17	Manzana to Xhamisa access road	13/11/2020	04/06/2021	R6 170 799.17
Ward 02	Dumsi Community Hall	26/10/2020	Ongoing	R3 900 000.00
Ward 08	Solar Powered Street Lights	17/10/2020	15/04/2021	R2 054 360.00
Ward 14	Vulindlela Access Road	17/01/2021	24/06/2021	R3 768 903.37
Ward 12	Mjelweni Access Road	19/10/2020	16/02/2021	R2 951 112.18
				T F.1

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
	Water & Sanitation	13.4 % Water and Sanitation 30%
	Housing	820
	Roads infrastructure	23.9 km
	Electricity	741 Extensions and Infills
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)

All 17 wards have established ward committees that are fully functional. The average of meetings attended by ward committees is ranging at an average of 24 meetings.

T F.3

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

Municipal Audit Committee Recommendations		
Date of Committee	**Committee recommendations during Year 0**	**Recommendations adopted (enter Yes) If not adopted (provide explanation)**
23 July 2019	5	4 Resolved 1 In Progress
21 August 2019	2	2 Resolved
25 October 2019	7	6 Resolved 1 In Progress
20 January 2020	3	3 Resolved
28 April 2020	5	3 Resolved 1 In Progress And 1 Not Resolved
29 June 2020	**14**	**6 Resolved 6 In Progress And 2 Not Resolved**

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

MANAGEMENT SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Internal Audit Unit				
Outsourcing of Internal Audit projects	ARMS Audit	10 August 2020 – 09 August 2022	Satisfactory	The service provider has commenced its deliverables as per Risk based Plan on 10 August 2020 up until 09 August 2022 when the contract expires.

CORPORATE SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Supply & Delivery of Laptops, Desktops and Projectors	KC&SC Son	24 months	Satisfactory	They always deliver on time or notify if there will be any changes
Provision of network and VPN services	Telkom SA(BCX)	5 years	Satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of cleaning material	Yaluza	24 months	Satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of cleaning material	Depopota	24 months	Satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of cleaning material	Mocia	24 months	Satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of office Furniture	Sbala	24 months	Satisfactory	They always deliver on time or notify if there will be any changes

Supply and delivery of office furniture	Versatile	24 months	Satisfatory	They always deliver on time or notify if there will be any changes
Supply and delivery of office furniture	Slangwe	24 months	Satisfactory	They always deliver on time or notify if there will be any changes
Supply, Delivery & Maintenance of printing Machines	Xerox Aloe	36 months	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of legal services	T.L Luzipho Incoporated Attoneys	36 months	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of legal services	L. Guzana incorporated Attoneys	36 months	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of legal services	Madlanga &Partners incorporated Attoneys	36 months	Not Satisfactory	They are not deliver on time
Provision of Clothing	SLG and surveys & Project Managers	24 months	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of Clothing	Yonwabani Constraction	24 months	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of Clothing	Sibala Trading enter price	24 months	Satisfactory	They always deliver on time or notify if there will be any changes.

COMMUNITY SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Security Services (outsourced)	Whispers Security Cleaning and Trading Solutions (PTY) LTD	06 November 2019 to 06 November 2021	Satisfactory	The service provider provides security services and is acting upon the instructions given by the client(municipality). The service quality is satisfactory
Supply and Delivery of Paraffin	Gadalane Trading Enterprise	27 October 2017 to 26 October 2020	Satisfactory	The Service Provider supplied and delivered paraffin to the municipality, and it has performed satisfactorily. The service provider was acting upon the instructions given by the client (municipality) as enclosed in the SLA.
Provision of Cleaning Services at Landfill Site	Opinionated Trading Enterprise 144	01 December 2020 to 31 May 2021	Satisfactory	The performance of the service provider was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.
Supply and Delivery of chicks, seedlings, and vaccine	Mjoliwushe (PTY) LTD Lulwakhuyo Construction	19 November 2020 to 11 December 2020 21 June 2021 to 30 June 2021	Satisfactory	The service providers supplied and delivered chicks and seedlings to the municipality, and they performed satisfactorily. The service providers were acting upon the instructions given by the client (municipality) as enclosed in the SLA.

TECHNICAL SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Vulindlela Access Road	A&S JV S. Zoko consulting	6 Months	Satisfactory	Project completed within time, within budget and with good quality
Manzana to Xhamisa via Jakuja Access Road	Gadalani Trading Enterprise	9 Months	Satisfactory	Project completed within time, within budget and with good quality
Mjelweni Access Road	Nomafusi Projects	6 Months	Satisfactory	Project completed within time, within budget and with good quality
Tladi to Cedarville Access Road	Ubuntu bam JV Isivuno Esihle	9 Months	Satisfactory	Project completed within time, within budget and with good quality
Dumsi Community Hall	Lupicon Trading	6 Months	Not Satisfactory	Project not completed on time due to delays such as (inclement weather conditions)
Ntabankulu Traffic Offices	Iqhayiya Design Workshops consortium	12 Months	Satisfactory	Project is still progressing well
Mazeni Community Hall	Hlubi Engineering	12 Months	Not satisfactory	The project went to a standstill due to cashflow problems from the contractor
Caba Community Hall	Ikamva	3 Months	Satisfactory	Project completed within time, within budget and with good quality
Ntabankulu MPCC	Sizakancane Construction	3 Months	Satisfactory	Project completed within time, within budget and with good quality
Cacadu Sports Field	Naniswa Trading	6 Months	Satisfactory	Project completed within time, within budget and with good quality

Contents

DEVELOPMENT PLANNING DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Agro-hub	Bonile environmental consultants	04 June 20201-30 September 2021	Satisfactory	The project is continuing within time frames as stipulated on the service level agreement.
Fish Farming	Zamarhabhe Enterprise	05/05 /2020 - 30/06/2021	Not Satisfactory	This project has delayed on the onset with lot of challenges currently is having water challenges which hinder the production to start.
Cannabis Development Project	Eshcol Project Management PTY LTD	23/06/2021 -31 08/2021	Satisfactory	The project is doing well as the results are back from the Lab to analyse what can be produced with the indigenous plant the municipality is having.
Training of 10 Local caterers in Hospitality, culinary art, bookkeeping and cost management.	Limsa Training Institute	03 Feb-29 March 2021	Satisfactory	The training was conducted by the Limsa Training Institute in a satisfactory manner in that the facilitator conducted the training in a professional manner, in accordance with the specification and within the expected/targeted time frame.
Drafting of the Tourism Sector Plan	Ingqayi Economic Design	05 Feb- 28 August 2021	Satisfactory	The drafting of the Tourism Sector plan was done in accordance with the agreed SLA, within the agreed time frames.
Supply and delivery of machinery and Equipment for the Mafikeng beneficiaries	Zanlha Consulting	23 June- 23 August 2021	Satisfactory	The machinery and equipment were supplied by Zanhla Consulting as per the agreed SLA and within the required timeframes.

Emathunzini Village Farm (ward 06) Fencing material	Makhalendlovu Construction & Projects	03 Nov-22 Nov 2020	Satisfactory	Satisfactory delivery was done as per specification and the project was completed before estimated time.
Sondlilizwe Cooperative (ward 09) fencing material	Ncaps Trading (PTY)LTD	04 Nov- 23 Nov 2020	satisfactory	Satisfactory delivery was done as per specification and the project was completed before estimated time
Emathunzini Village Farm (ward 06) Irrigation Equipment	Buzwana Holdings (PTY) LTD	18 Feb - 09 March 2021	satisfactory	Satisfactory delivery was done as per specification and the project was completed before estimated time
Subdivision of Erf 87 for Institutional Use by June 2021	Mikhulu Spatial Solution (Pty) Ltd	14 Feb-30 August 2021	Satisfactory	Satisfactory delivery was done as per specification and the project was completed before estimated time
Leaving my dream Project	Voviee Music Production	12 Months	Satisfactory	Database of talented youth was updated to all wards; semi-finals were successfully hosted where top 20 was selected to participate on the grand finale programme
Newsletter bulletin	Buzwana Holdings	Quartely	Satisfied	Newsletter was delivered on time and as per the expectation
Support traditional council	Mimshack Trading	3 months	Satisfied	Building material delivered as requested
Branding	Bumbeni consulting	1 month	Satisfied	Loud hailer delivered as per expectation

Contents

Branding	Opinionated Enterprise	02 September 2020 – 04th December 2020	Satisfied	Calendar and diaries delivered as per expectation
Wall plates	Unic Media	1 Month	Satisfied	Wall plates installed as per the expectation
Support traditional council	Vava Consulting	3 Month	Satisfied	Material supplied and delivered as per expectation
Communication strategy	Mbhobhendlovu PTY LTD	1 month	Satisfied	Supplied with sound system on the comm strategy review
Communication strategy	Mitostone	1 Month	Satisfied	Promotional material delivered for the communication Strategy review
Communication Strategy	Ntambane trading	1 month	Satisfied	Supplied with catering
Branding	Satisfied	1 month	Satisfied	Supplied and delivery of municipal and SA flags
Media release	Your Media	1 Month	Satisfied	Published Christmas message
Media release	Your Media today Hub and Printers	1 month	Satisfied	Published Mayors heritage message

Contents

Newsletter Bulletin	Zen Brands	3 Months	Satisfied	Newsletter was delivered on time and as per the expectation
Support traditional Council	Azaviwa 0508(PTY)LTD	3 months	Satisfied	Supply and delivery of Building material as requested
Stakeholder Engagement	Zen brand	1 month	Satisfied	Live streaming for stakeholder
Media release	Alfred Nzo Community radio	1 month	Satisfied	Live reads and radio interviews
Newsletter	Intelelezi trading and projects	3 months	satisfied	Newsletter bulletin delivered as pe the expectation

FINANCIAL MANAGEMENT DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	REASONS FOR SATISFACTORY/ NOT SATISFACTORY	Action taken
Financial Accounting System-MSCOA	CCG Systems	25 January 2017 – 30 June 2020, but extended by 12 months	Not Satisfactory	The performance of service provider is not satisfactory in following areas: • Budget Capturing and Management controls- MSCOA implementation was not properly done at initial stages causing budget capturing to be a nightmare, breaking down MSCOA items for each project. • The data strings and A or B Schedule derived from the same system are not balancing, causing non-compliance with Treasury requirements. • SCM Management (CSD Integration) for M-SCOA Compliance • Dependency created by some reports showing errors until they are sorted by the service provider. • Late response on issues like asset register The Day to day-functioning of the system is still working well except for times where there are network challenges. National Treasury has issued correspondence to allow Municipalities to extend contracts for 2-year, but in our case, we have recommended performance-based extension for 1 year or the Municipality will look for another vendor/same system with a different agent depending on the cost-benefit analysis that will be performed.	The service provider has been written to on several times to express dissatisfaction. The Provincial Department of Treasury also intervened because this was affecting all Municipalities using the system in Eastern Cape. The Manager for EC Region resigned and currently the EC region is under new manager. A virtual meeting was held on Monday the 3rd of May with other senior personnel to outline the issues at Ntabankulu. An action plan has been drawn and is being monitored by Treasury.

Financial Improvement	Rakoma Consulting	May 2018– May 2020	Satisfactory	9 months financial statements were compiled and were presented to Audit Committee. Audit committee and Internal audit reviews were affected on the final set of Financial Statements. There is on-site support to ensure that reconciliations are in order and AFS process implementation is being done. What is outstanding is the Caseware specialist training for BTO Managers to ensure continuity and proper skills transfer.	N/A
Travelling Services	Iheans Travel Agency	May 2019-May 2021	Satisfactory	The performance of the service provider is satisfactory. There are no reported glitches at the moment. The contract ended in May and a 1-and-a-half-month extension was granted and procurement processes for 3 service providers was underway as of 30 June 2021.	N/A
General Valuation and Supplementary valution	Sizanane Property Valuers	July 2018- July 2023	Satisfactory	The service provider met the initial deadlines that are legislated and agreed upon on the SLA. The quality of the valuation roll is satisfactory and the people that objected were querying the response time and quality. Supplementary Valuation roll (SV3) was developed and tabled to Council in May 2021, thus assisting with increasing the revenue base. SV4 is underway and the Municipality is about to complete the General Valuation cycle.	N/A
Insurance Services	Indwe Risk services	June 2019-June 2022	Satisfactory	The performance of the service provider is satisfactory. Claims that have been registered have been responded to. The contract is currently in its	N/A

				extension period as all bidders that submitted bids were non-responsive.	
Debt Collection	Credit Intel Professional Debt Collectors	February 2021-November 2023	Not Satisfactory	The performance of the service provider is partially satisfactory. Even though there are complaints about the communication to ratepayers by agents, there is minor progress being achieved in terms of ensuring that ratepayers are reminded of their outstanding debts and made to pay. The debt collector is not collecting enough on businesses and in a meeting that was held in June, the issue of categorizing and targeting debt collection quick wins was raised.	Follow-up meetings to be held at least monthly until there is improvement in the service.

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2019 to 30 June 2020 of Year 0 (Current Year)		
Position	**Name**	**Description of Financial Interests* (Nil / Or details)**
Mayor	Pricilla Tsileng Sobuthongo	Nil
Speaker	Vuyokazi Mathwasa	Member of a close corporation
Executive Committee Members		
	Ncebakazi Pikwa	Nil
	Sesulo Sopaqa	Nil
	Noma-India Mbonomtsha	Nil
	Siyabonga Menziwa	Nil
	Madlamini Ndabeni	Nil
	Nomfumaneko Fundakumbi	Other salary from Dept of Education, Interest in property (plot in town)
Councilors		
	Bongiswa Bethwayo	Nil
	Msindiswa Madadasa	Nil
	Fundiswa Ntshele	Nil
	Zwelixolile Makhosonke	Director of Amanamba Trading enterprise, Taxi Owner
	Mziwothando Nqwazi	BEE certificate for Spouse (indirect interest)
	Mzikayise Tshaka	Nil
	Mlungisi Dinwayo	Shares with Trading Enterprise, Congolose Trading Enterprise, interest in property (flats)
	Phikiwe Mafilika	Nil
	Mbuyiselo Ndlebe	Nil
	Bongolam Ndamase	Nil

	Sifiso Sicwayi	Nil
	Mafaku Ndamase	Nil
	Boniwe Mkhizwana	Child Support grant for 2 children
	Nosindiso Njiva	Nil
	Mkhanyisi Mkhandanisi	Director of Indlulamthi Investment & Mining, Partner of Intlosane Primary Co-operative
	Nonzwakazi Ndamase	Nil
	Mathembinkosi Gweqani	Nil
	Thembakazi Msuthu	Nil
	Nonkululo Sobuthongo	Nil
	Nozamile Ncekana	Nil
	Kholeka Nomanzoyiya	Nil
	Eunice Diko	Nil
	Thabisa Lubisi	Nil
	Nosikhumbuzo Daniel	Nil
	Zolani Mtyaphi	Nil
	Monde Mdolo	Nil
	Nontsikelelo Sithunzi	Nil
Municipal Manager	Luleka Nonyongo	Nil
Chief Financial Officer	Xoliswa Noluthando Venn	Member of Close Corporation : Bakers House CC, Aluta Holidays, Heels for sustainable growth
Deputy MM and (Executive) Directors	Sindiswa Norah Ntlahla	Acco-Deco Trading Enterprise Sapho Funeral Parlour for Spouse AALE Trading Pty Ltd
	Piwe Luvo Mpendulo	Inkqubela Phambili Farm Coorp PLM INVESTMENTS
	Nontsikelelo Ndlaku	Nil

	Solomon Matiwane	Residential site, Retirement Annuity
Other S57 Official	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
	N/a	

** Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A*
T J

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Department	Budget Amount	Actual Expenditure	Variance
Municipal Manager	15 259 442.35	13 665 282.12	1 594 160.23
Finance	102 074 682.24	44 468 293.91	57 606 388.29
Corporate Services & Adim	40 553 569.07	30 322 118.92	10 231 450.15
Community	38 349 686.95	37433 692.23	915 994.72
Dev Planning	18 223 985.39	16 369434.72	1 854 550.67
Infrastructure	15 743 485.23	14 237 464.69	1 506 020.54
PMU	73 949 689.88	53 368 690	20 580 999.88
Council	11 462 624.95	12 797 372	nil
	278 579 330	**197 790 528**	**80 778 802**

	Year -1	Current: Year 0		
Vote Description	**Actual**	**Original Budget**	**Adjusted Budget**	**Actual**
Vote 1-Council	12 777 819.78	11 462 624.95	12 797 372	nil
Vote 2-Muncipal Manager	16 544 863.37	15 259 442.35	13 665 282.12	1 594 160.23
Vote 3- Finance	79 549 834.89	102 074 682.24	44 468 293.91	57 606 388.29
Vote 4-Corporate Service	28 663 369.13	40 553 569.07	30 322 118.92	10 231 450.15
Vote 6-Community	35 045 914.96	38 349 686.95	37433 692.23	915 994.72
Vote 7-Strategic	18 230 115.15	18 223 985.39	16 369434.72	1 854 550.67
Vote 8 – PMU	59 081 712.00	73 949 689.88	53 368 690	20 580 999.88
Vote 9-Infrastructure	15 843 669.47	15 743 485.23	14 237 464.69	1 506 020.54
Total Revenue by Vote	**265 737 298.74**	**223 037 299**	**247 268 438**	**204 296 667**

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

Revenue Collection Performance by Source				
R '000 REVENUE COLLECTION FINANCIAL PERFOMANCE				
	Year -1 Audited	Year 0 Current		
Description	Actual	Original Budget	Adjustments Budget	Actual
Property rates	12 621 688	12 063 320	14 163 320	10 294 189.96
Service Charges - refuse revenue	600 251	314 700	314 700	149 971.02
Rentals of facilities and equipment	557 087	1 530 000	1 530 000	46 307.39
Interest earned/ received	3 099 993	1 500 000	1 300 000	984 000.89
Licence and permits	703 834	2 600 000	700 000	754 765.00
Traffic fines	835 300			
Transfers recognised - operational	129 177 133	145 742 000	162 167 956	158 269 600
Other revenue	613 479	55 045 950	84 201 384	15 476 604.48
Total Revenue (excluding capital transfers and contributions)	148 208 765	218 795 970.00	264 377 359.50	185 886 804.78

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

R '000 REVENUE COLLECTION FINANCIAL PERFOMANCE				
	Year -1 Audited	Year 0 Current		
Description	Actual	Original Budget	Adjustments Budget	Actual
Property rates	12 621 688	12 063 320	14 163 320	10 294 189.96
Service Charges - refuse revenue	600 251	314 700	314 700	149 971.02
Rentals of facilities and equipment	557 087	1 530 000	1 530 000	46 307.39
Interest earned/ received	3 099 993	1 500 000	1 300 000	984 000.89
Licence and permits	703 834	2 600 000	700 000	754 765.00
Traffic fines	835 300			
Transfers recognised - operational	129 177 133	145 742 000	162 167 956	158 269 600
Other revenue	613 479	55 045 950	84 201 384	15 476 604.48
Total Revenue (excluding capital transfers and contributions)	148 208 765	218 795 970.00	264 377 359.50	185 886 804.78

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The grants above were received as per the DORA, the gazetted grants were fully spent except for CoGTA

TL.1

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional										
Governance and administration		–	–	771 696	215 034	246 932	246 932	246 568	252 547	263 659
Executive and council		–	–	220 971	–	–	–	–	–	–
Finance and administration		–	–	550 725	215 034	246 932	246 932	246 568	252 547	263 659
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		–	–	(2 323)	3 203	1 385	1 385	1 908	1 988	2 076
Community and social services		–	–	(10 704)	503	585	585	504	525	548
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	8 381	2 700	800	800	1 404	1 463	1 527
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	(10 665)	27 564	27 562	27 562	52 300	54 497	56 895
Planning and development		–	–	(17 350)	559	557	557	16 776	17 481	18 250
Road transport		–	–	5 499	27 005	27 005	27 005	35 524	37 016	38 645
Environmental protection		–	–	1 166	–	–	–	–	–	–
Trading services		–	–	81 952	17 910	14 910	14 910	–	–	–
Energy sources		–	–	81 952	17 910	14 910	14 910	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	–	–	840 641	263 711	290 789	290 789	300 776	309 032	322 629
Expenditure - Functional										
Governance and administration		–	–	400 330	138 859	153 068	153 068	140 710	146 619	153 071
Executive and council		–	–	104 233	31 473	31 095	31 095	29 383	30 617	31 964
Finance and administration		–	–	292 117	106 560	121 307	121 307	110 807	115 460	120 541
Internal audit		–	–	3 981	826	665	665	520	542	566
Community and public safety		–	–	100 011	31 597	31 912	31 912	47 120	49 099	51 259
Community and social services		–	–	88 611	27 219	26 637	26 637	42 621	44 411	46 365
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	11 400	4 377	5 255	5 255	4 499	4 688	4 895
Housing		–	–	–	–	20	20	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	247 822	34 947	27 801	27 801	29 977	31 236	32 610
Planning and development		–	–	236 782	31 251	27 081	27 081	29 388	30 622	31 970
Road transport		–	–	6 588	2 908	47	47	390	406	424
Environmental protection		–	–	4 452	788	673	673	199	207	216
Trading services		–	–	7 127	840	1 080	1 080	1 800	1 667	1 741
Energy sources		–	–	2 755	250	470	470	1 000	1 042	1 088
Water management		–	–	38	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	4 334	390	610	610	600	625	653
Other	4	–	–	8 321	1 420	1 562	1 562	597	622	649
Total Expenditure - Functional	3	–	–	763 612	207 463	215 423	215 423	220 003	229 243	239 330
Surplus/(Deficit) for the year		–	–	77 030	56 248	75 366	75 366	80 773	79 789	83 300

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1

Capital Programme by Project by Ward: Year 0		R' 000
Capital Project	**Ward(s) affected**	**Works completed (Yes/No)**
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity	741 Extensions and infills in all wards	Yes
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		

Safety and Security		
ICT and Other		
		TO

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	**Progress to date**	**Number or Percentage Achieved**
Output: Improving access to basic services	Water & Sanitation:	
	Housing:	
	Roads infrastructure: 23,9 km's kms of access roads constructed in the financial year 2020/2021	23,9 km's
	Electricity: 741 Extensions and Infills	741
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		

** Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.*

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

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

NTABANKULU LOCAL MUNICIPALITY

DRAFT ANNUAL PERFORMANCE REPORT 2020/2021

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline	Measurement Source & Frequency	Budget Amount	Funding Source	Annual Target	POE	Achieved or Not achieved	Comment for achievement	Reason for non achievement	Corrective measure	Expenditure
					Input	Output	Outcome												
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase revenue to R78 150 000 by June 2022	FV 01	1. To review and implement the revenue enhancement strategy by June 2022	1. Inputs from the directorates on the review of Revenue Enhancement Strategy. 2. Billing reports. 3. Valuation Rolls, Debtors lists and Approved Tariffs 4. Property rates Act. 5. Approved credit control and debt collection policy	Amount of own revenue collected	1. Improved Revenue collection rate.	4.1.1	Revenue collected as at 30 June 2020 amounts to R16 355 295.18 (Property Rates R9 824 497.49; Refuse removal R133 498.13; Interest on Investments R 2 114 631.67; Other Revenue R4 282 667.89)	Quarterly report on revenue collected	R 17 918 785,00	NLM	Increased own revenue by collecting 30% (R17 918 785) by 30 June 2021	1. Cash receipt Journal and Age Analysis. 2. Section 52d report	Achieved	An amount of R27 660 992.17 was collected as at 30 June 2021 (Property Rates R10 294 189.96; Refuse R149 971.02; Interest on Investments R984 000.89 ; Other revenue R16 232 830.50)	N/A	N/A	Nil
FINANCIAL VIABILITY				2. Achieving 100% billing for all services(rates, refuse, rentals and traffic fines) through maintenance of an effective billing system and database by June 2022	Debtors statements and Billing report	Percentage of billed customers as per the valuation roll	1. Improved Revenue collection rate.	4.1.2	100% of customers were billed from July 2019 to June 2020. Deeds verification was performed during Supplementary Valuation Roll Compilation	Quarterly report on customers billed	R 3 721 400,00	N/A	100% billed customers as per the valuation roll , ticket books and lease register by 30th June 2021	Reconciliation of Billing report and valuation roll , ticket books and lease register Quarterly deeds verification report.	Achieved	Monthly billing has been prepared for the year from 1st July 2020 to 30 June 2021. Traffic fines register for the period 01 July to 30 June 2021 has been captured for the issued traffic fines to the offenders. Reconciliation between the valuation roll , deeds office information and billing has been prepared for the period 01 July 2020 to 30 June 2021. Lease Register for all leased properties has been developed and the billing for rentals has been updated for the period 01 July 2020	N/A	N/A	
FINANCIAL VIABILITY				4. Develop and implement General and supplementary valuation rolls by June 2022	Develop Project plans for the valuation rolls	Implementation of the project plans	Supplementary Valuation Roll	4.1.3	Version 2 of the Supplementary Valuation Roll (SV2) was compiled and approved by the Council on the 26th of June 2020.	Monthly system generated billing report	R 180 000,00	E/S	Developed supplementary valuation roll version 3 by 30 June 2021	1.Council resolution 2. Valuation certificate 3. Final Supplementary Valuation Roll version 3	Achieved	Q1: The progress report for data collection was developed, including Town Planning, Building, and Property Value information the for preparation of SV3. Q2: Draft report on Supplementary Valuation Roll 3 was developed. Q3: The Draft Valuation Roll, the period for objections was allowed. Q4: The Final SV3 was tabled to Council on the 28 May 2021.	N/A	N/A	R249 000
FINANCIAL VIABILITY	Budget Preparation	To ensure compliance with municipal budget processes by June 2022	FV04	Timeous preparation of annual budget and adjustment budget in compliance with the mSCOA and MFMA requirements	Grant schedules, inputs from the Directorates; NT circulars;	Approved 2019/2020 Draft, final budget and adjustment budget for 2019/2020	Prevention of unauthorised expenditure	4.4.1	1.The first Adjustment Budget was adopted by Council on the 28 February 2020. The 2nd Adjustment was adopted on the 15 June 2020. 2. The Draft Annual Budget 2020/21 was adopted by Council on the 26th March 2020. 3. The Final A1 Schedule for 2020-2023 MTREF was adopted by Council onb the 29th May 2020.	Draft; adjustment and final budgets	R 1 832 960	FMG and E/S	1. 2020/2021 Adjustment budget adopted by 28 February 2021 2. Draft budget 2021/2022 adopted by 31 March 2021. 3. 2021/2022 Annual budget adopted by 31 May 2021. Due to management of Data strings and A Schedule another tabling to Council of the verified A1 Schedule was submitted 26 June 2020.	1. The system generated budget. 2.Proof of circulation 3. Adopted 2020/2021 Budget Adjustment 4.Council resolution - Adjustment Budget 5.Proof of submission of budget data strings to PT & NT - Adjustment Budget 6. Draft Budget data strings 7.2021/22 Draft Budget Council Resolution - Draft Budget 8. Proof of submission to PT & NT of data strings - Draft Budget 9.Adopted 2021/2022 Original Budget 10. Council Resolution - Original Budget 11. Proof of submission of draft budget data strings to PT & NT	Achieved	Q1. The system generated budget was circulated to all directorates in August & September. The quaterly data strings for the quarter 01 - 04 were prepared and submitted to PT and NT. 1st Adjustment Budget was adopted by the Council on the 29 September 2020. Q2: Prepared and submitted quarterly data strings. Q3:The 2020/21 Adjustment budget was approved on the 26 February 2021. The 2021/22 Draft Budget was approved on the 26 March 2021. Q4:The 2021/22 Annual Budget was approved by Council on the 28 May 2021. The 3rd Adjustment Budget was adopted on the 28 May 2021.	N/A	N/A	R1 753 769,50
FINANCIAL VIABILITY									The Unauthorised Expenditure Schedule has been prepared monthly from July 2020 to June 2021	Unauthorised expenditure register	Nil	N/A	Monthly monitoring of budget versus actual.	Unauthorised expenditure register.	Achieved	Unauthorised expenditure register was prepared for July 2020 - June 2021. The figures were tabled as part of all quarterly reports tabled in terms of Section 52(d) of the MFMA and Section 72 of the MFMA.	N/A	N/A	N/A

									Procurement process for municipal fleet processes were initiated and RFQ contract was approved by Treasury.	Quarterly reports	R 4 186 000	Equitable Share	Procurement of 3 bakkies, 2 sedans and 1 refuse removal truck and disposal of 2 vehicles by 30 June 2021	Appointment letter & delivery note Report from the auctioneer	Not Achieved	One bakkie and Waste Truck have been procured and delivered.	The vehicles have not been disposed as the auctioneering services were advertised, closed, evaluated and the final appointment was done on the last day of the quarter. The auction will then happen in the first quarter of 2021/2022.	Auctioneer has been appointed and the auction will be done in the first quarter.	NIL
LED	LED/ SMME	To Provide support to 4 Local Businesses for manufacturing and value adding initiatives by June 2022	LED 03	Facilitate the development of Business plan and Provision of equipment that will provide conducive environment for business enterprise to operate	Funding, Training Plan, Needs analysis report	Number of Capacitated and developed SMMEs and cooperatives on product development	Trained/Empowered SMME	3.3.1	Contracts register serves as awards register for all contracts that are above R30 000.00. Out of 51 contracts awarded 28 are from Ntababankulu that means 55% of all contracts awarded are from local contractors.	Quarterly reports	N/A	n/a	Monitored beneficiation of local SMME at 30% of the total SCM awards by 30 June 2021.	1. Awards register 2. Report on local beneficiation	Achieved	68 % of all the procurement was done to local SMMEs. Consolidated reports for all quarters have been prepared.	N/A	N/A	NIL
FINANCIAL VIABILITY	Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescripts and accounting standards by June 2022	FV06	Provision of insurance for all Municipal Assets	Fixed asset register Asset additions to be insured.	Submit list of newly acquired assets to the insurers	Safeguarded municipal assets	4.8.1	Insurance report on additional assets was prepared and updated with assets insured during the year.	Monthly reports on insured assets	R 1 000 000	Equitable Share	Insured all the Municipal assets and Updated insurance report with all newly acquired assets by 30 June 2021	1. Report on additional insured assets 2. Confirmation of cover from the insurer	Achieved	Updated insurance report with additional insured assets for the year and obtained confirmation of insurance covers for all insured assets from the insurer.	N/A	N/A	NIL
FINANCIAL VIABILITY				Maintenance of GRAP compliant Asset register	Asset additions, assets physical verification sheets	Updated asset register with additions, disposals, depreciation and impairments.	Grap compliant asset register.	4.8.2	Fixed Asset Register was updated with new addition and depreciation with amortisation expense for the year as follows:: IT Equipment R1 256 240.73 Furniture and Office Equipment R 219 758.98 Motor Vehicles R1 129 727 Depreciation and Amortisation R17 034 788.18.	Monthly reports on asset management	R 38 265 000	Equitable Share	Updated and maintained GRAP compliant asset register by 30 June 2021		Achieved	1. List assets additions for the year has been compiled 2. Fixed asset register has been updated with movements for the year as follows: Additions: R7 833 783.97 Depreciation: R19 918 915. 3. Physical verification of assets has been performed	N/A	N/A	NIL
FINANCIAL VIABILITY					Inventory register; Stock count sheets	Updated inventory register with the results of inventory stock count	Updated Inventory Register	4.7.5	Annual stock count was performed and inventory register was updated with the stock count results.	Monthly inventory register	NIL	N/A	Maintained and updated inventory register by 30 June 2021	78	Achieved	Stock take for the year ended 30 June 2021 has been performed and inventory register has been updated with the results of the stock count. Annual inventory report has also been prepared.	N/A	N/A	NIL
FINANCIAL VIABILITY	Financial Reporting	To ensure compliance with MFMA calendar in terms of reporting by June 2022	FV09	Performance of 12 year reconciliations within seven working days	Control accounts, age analysis, bank statements, VIP report, Fixed asset register, General ledger	Prepared monthly reconciliations within seven working days after the end of each month	Reconciled control accounts to source documents	4.9.1	12 monthly reconciliation for payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents were prepared for 2020/21 financial year.	Monthly signed reconciliations	nil	N/a	Reconciled control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by 30 June 2021	pen.	Achieved	The 12 monthly reconciliations for the year ending 30 June 2021 have been prepared for the payroll,creditors, Assets, Debtors,petty cash,VAT, cash and equivalents.	N/A	N/A	NIL
FINANCIAL VIABILITY				Preparation and submission of Annual Financial Statements in compliance with MFMA and GRAP standards	Trial balance, lead schedule and Audit file	Prepared annual financial statements	Submitted GRAP compliant AFS	4.9.2	2019/20 Annual Financial Statements were developed and submitted to Auditor General South Africa by 31 October 2020. Interim Financial Statements were developed and submitted Audit Committee on the 23 June 2021.	AFS ,proof of submission to AG and Treasury	R 1 420 000	E/S and FMG	1. Developed and submitted Grap compliant 2019/2020 Annual Financial Statements by 31 October 2020. 2.Developed 2020/2021 nine months financial statements by 31 May 2021.	1.Annual Financial Statements. 2. AFS Proof of submission to AG. 3. Proof of submission of AFS to PT and NT 4. AFS Process plan 5.Adjusted AFS 5. 2020/2021 Nine months financial statements	Achieved	The AFS were prepared and tabled to Audit Committee and Council. The Annual Financial statements were developed and submitted to AG, PT & NT on the 31st of October 2020 as per the exemption gazette issued by on the 05 October 2020. 9 months Financial Statement Process Plan was developed 9 months financial statements were developed and submitted to the Internal Audit unit and Audit Committee thereafter for final review.	N/A	N/A	NIL

FINANCIAL VIABILITY	Expenditure Management	Implementation of effective and efficient processes and systems of managing Municipal finances by June 2022	FV06	Strengthen the effectiveness of expenditure controls including procedures for approval and authorisation	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of Valid invoice. Payment of salaries by 25th day of each month. Third party payments within seven working days after the end of the month	Compliance with MFMA section 65	4.6.1	Expenditure Reports were circulated to all directorates on a monthly basis. Creditors have been paid within 30 days from a date of receiving a valid tax invoice with supporting documents. Salaries were paid on a monthly basis on the 15th and 25th of each monthly for Councillors and Staff respectively	3 Monthly expenditure report	R 5 464 260	E/S	Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2021	1.List of accruals and Payables 2.. Proof of circulation to Directorates 3. Monthly expenditure report	Not Achieved	12 monthly expenditure reports were circulated to all directorates for the year ending on the 30 June 2021. The proof of circulation to the directorates has been attached as POEs	N/A	N/A	Nil
FINANCIAL VIABILITY															Creditors Age Analysis Invoice Register		N/A	All the valid invoices were paid within 30 days of receiving the invoices. However there are some invoices that did not meet the payment criteria of the municipality and therefore could not be paid within 30 days. The remainder of submitting valid invoices were sent each month to all directorates from July 2020 to June 2021.	Improving communication with user departments and suppliers to submit valid invoices. Further the invoice checklist for a valid invoice submitted shall be circulated to all departments for awareness purposes	N/A
															Salary Reports Bank statement		Salaries for Councillors and staff have been paid by the 25th of each month for the year ending 30 June 2021. The salary reports for both councillors and staff have been attached as POE.	N/A	N/A	NIL
															Bank Statement 3rd party schedule		The third parties have been paid by the 7th day of each of the following month for all the 12 months of the year ending 30 June 2021.	N/A	N/A	NIL
FINANCIAL VIABILITY	Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV07	Review and implement procedures in line with SCM policy and MFMA circulars	Deviation report, and Register for irregular expenditure	Number of submitted Supply chain management implementation report to Treasury and to the Council.	Compliance with chapter 11 of the MFMA	4.7.2	Deviations and irregular expenditures have developed and reported to Treasury. Deviations for the year amounted to R721 548.41	Quarterly report on deviation and irregular expenditure (SCM implementation) to the Council through section 52(d) Report	NIL	N/A	Submission of reports on deviations and irregular expenditure to council and treasury within 30 days after the end of each quarter by 30 June 2021	Reports on deviations and irregular expenditure (SCM implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Achieved	Q1. The 4th Quarter Deviation and irregular expenditure report was submitted to Council and Treasury for 2019/20. Q2: Section 52d for 1st Quarter 2021 reports including deviations and irregular expenditure were submitted to Provincial Treasury and to Council. Q3: Section 72 report including deviations and irregular expenditure were submitted to Provincial Treasury and to Council. Q4: Section 52d for 3rd Quarter 2021 reports including deviations and irregular expenditure were submitted to Provincial Treasury and to Council.	N/A	N/A	NIL
FINANCIAL VIABILITY					Procurement plans from directorates.	Number of procurement plans developed.	Efficiently managed institutional procurement processes.	4.7.3	The progress on the implementation on the approved procurement plan for 2019/20 was monitored each quarter through circulation to all departments. The 2020/21 procurement plan was developed and approved by Council on the 29 May 2020 for implementation.	Developed procurement plan and quarterly implementation report	R 1 233 382	N/A	Developed and implemented institutional procurement plan by 30 June 2021	1.Progress report on the implementation of procurement plan .2. Proof of circulation of progress report to directorate. 3.Reviewed 2020/2021 procurement plan 4.Draft 2021/2022 procurement plan. .3. Council resolution.	Achieved	Q1: 2020/2021 Procurement plan was circulated to all directorates for implementation. Q2: 2020/21 procurement plan implemented. Q3: The 2020/21 procurement was reviewed. The 2021/22 Draft procurement was developed and was submitted to Council by the 26 March 2021. Q4: 2021/2022 procurement plan was developed and approved by council on the 28 May 2021.	N/A	N/A	NIL
FINANCIAL VIABILITY					Award register	Number of contracts awarded.	Updated contract register	4.7.4	Contracts register was maintained and updated with new contracts each time there is a new	Monthly updated contract register	NIL	N/A	Updated and maintained contract and commitment registers by 30 June 2021	Updated Contract and commitment registers	Achieved	Contracts and commitment registers were updated with the addition of new contracts.	N/A	N/A	NIL
FINANCIAL VIABILITY				Efficient management of municipal fleet	Approved transport requisition forms from directorates, trip authorities, fuel slips and bank statement; fleet management policy.	Number of fleet management reports prepared	Efficiently managed municipal Fleet	4.7.3	Fleet Management Report was development and reconciliation for repairs, fuel spent, service charges was performed per vehicle.	Monthly Reports on Fleet Management	R 1 576 550	Equitable Share	Produced 12 fleet management reports on fuel consumption, maintenance, repairs by 30 June 2021.	1. Invoice /proof of purchase 2. Fleet Management report on fuel consumption and repairs & maintenance per vehicle 3. Fleet reconciliation	Achieved	Fleet Management report on fuel Consumption, Repairs and maintenance per vehicle for the year was produced and formed part of Section 52(d) and 172 reports	N/A	N/A	NIL

FINANCIAL VIABILITY				Preparation and submission of section ,66, 71, 52d 72 and A,B & C Schedule reports	General ledger, Supply chain management report	Preparation and submission of section ,66, 71, 52d 72 reports	Submitted MFMA section 71, 52d, 66 ,72 reports	4.8.3	C Schedule, Section 71, 72 , 52d, 66 reports were submitted to PT and NT for 12 months and also to council	Monthly, Quarterly and mid-term reports	Nil	N/A	Prepared section 71, 52d, 66 ,72 and C-Schedule reports and submitted to Council by 30 June 2021	1. Proof of submission to the MM's office for section 71 report 3.Signed and submitted mfma 55.2 to Council, Treasury 4. Proof of submission of mfma 55.2D	Not achieved	N/A	System errors that caused the C Schedule not to balance with the General Ledger.	Communicating with the system vendor to improve support.	NIL
GOOD GOVERNANCE	Audit	To provide clean and accountable governance structures by June 2022	GG08	Coordinate development and implementation of Audit action plan	2017/2018 Management and audit report, terms of reference for operation clean audit committee, 2017/2018 audit action plan	Number of reduced auditor general and internal audit findings	Clean and accountable governance	5.8.2	46 findings were raised by AGSA, 41 resolved, 05 were in progress and the percentage was at 90%.	Audit report	R1 500 000,00	Equitable Share	90% of 2018/2019 audit findings reduced by December 2020 and 50% of 2019/2020 audit findings reduced by June 2021	1.Progress report on audit action plan 2.RFI Register	Achieved	The 2018/19 audit finding were were reduced by 90% and 50% audit findings were reduced for 2019/20 Internal Audit report will confirm the reduction of findings.	N/A	N/A	R4 649 920,74
GOOD GOVERNANCE	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022	GG07	Coordinate development, and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk register	Number of reduced risks	Improved service delivery	5.7.1	The Operational and Strategic Risk Registers were developed and updated on all four quarters. 72 risks were identified, 19 were mitigated, 03 were not mitigated, and the department was at 85%.	Consolidated Quarterly report on implementation of Risks.	NIL	N/A	Developed 2020/2021 BTO operational risk register and 80% mitigated risks by 30 June 2021	Risk management Report and risk register	Achieved	80% risk was mitigated as at 30 June 2021. The risk registeres that were developed were updated on a quarterly basis with all the developments achieved and challenges experienced.	N/A	N/A	NIL
GOOD GOVERNANCE	Compliance with legislation	To adhere to the legislative prescripts that guide Municipal planning and performance by June 2022.	GG 08	Manage performance of Service Providers	Signed SLA's, MOU's, SCM policy and appointment letters	Number of performance reports	Improved performance of Service Providers	5.8.4	Signed SLAs	Monthly performance evaluation reports	NIL	N/A	Evaluated service provider's performance as per signed SLA within the directorate by 30 June 2021	Twelve monthly Service providers performance report	Achieved	All service provides were monitored in line with the approved SLA's. All sections were encouraged to ensure that monthly monitoring reports are developed and signed by both service providers and the Municipality.	N/A	N/A	NIL
GOOD GOVERNANCE	Compliance with legislation	To adhere to the legislative prescripts that guide Municipal planning and performance by June 2022.	GG 08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plans	Number of policies, sector plans and by-laws	Clean and accountable governance	5.8.1	Approved Budget related policies 2019/2020	Final Budget related policies	109 000,00	nil	Eighteen budget related policies and by laws reviewed by 30 June 2021	1. Council resolution 2020/2021 final Budget Related Policies. 2. Council resolution 2020/2021 Final Budget Related Policies.	Achieved	The 2021/22 Budget related policies were approved by Council. Eighteen budget related policies were reviewed and 8 policies were reviewed with changes, being: Fleet Management Policy Supply Chain Management policy Cash and Investment Management Policy Political Office Bearer's Policy Inventory Management Policy Credit Control Policy Contracts Management Policy	N/A	N/A	NIL
GOOD GOVERNANCE	PMS	To improve Municipal performance towards achieving service delivery objectives by June 2022	GG 05	Monitor, evaluate and measure performance	PMS policy, IDP/PMS process plan, PMS procedure manual	Number of institutional performance evaluation reports and individual performance evaluation reports	Improved institutional and individual performance	5.5.1	2019/2020 BTO annual performance evaluation reports	Quarterly performance evaluations reports	nil	nil	2020/2021 signed Performance agreements for Managers and Officers by June 2021	1. 4th quarter for performance report 2.Attendance register 3.Close up report 4.Signed 2020/2021 Performance Agreements for all BTO Managers and Officers 5. 1st quarter for performance report 6.Attendance register 7.Close up report 8.2nd quarter for performance report 9.Attendance register 10.Close up report 11.3rd quarter for performance report 12.Attendance register 13.Close up report	Achieved	Performance agreement for BTO Managers has been compiled and signed by both Managers and Chief Financial Officer, for officers they are signed by both Officers and Managers.	N/A	N/A	NIL
LED	Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	3.7.1	There were six EPWP interns were appointed, and as 30 June were 05 interns and on-job training was conducted throughout the year.	Quarterly reports	R252 000,00	nil	Conducted on job training of 5 EPWP interns by June 2021	1. Attendance register 2. Monitoring report	Achieved	The were 6 EPWP interns for other months and were 5 in June 2021. On job training was conducted throughout the year ofr all EPWP Employees.	N/A	N/A	NIL

				Coordinate development and implementation of Audit action plan	2017/2018 AG Management and audit report, terms of reference for operations [illegible] audit committee, 2017/2018 audit action plan	Number of finalised Auditor General and internal audit findings	Clean and accountable governance	5.4.2	5 out of 6 audit findings for the year 2018/19 have been implemented amounting to 83%. One finding in progress	Quarterly progress reports	Nil	n/a	70% of 2018/2019 audit findings resolved by December 2020 and 80% of 2019/2020 audit findings resolved by June 2021	Q1& Q2 Progress report on implementation of Audit Action Plan Q3 Institutional Audit Action Plan 2019/2020, Council Resolution Q4 Progress report on implementation of Audit Action Plan	Achieved	There were 6 audit findings for 2018/2019 related to the office of the Municipal Manager and all were implemented. There were two audit findings 2019/2020 in the office of the Municipal Manager, relating to consequence management. One finding has been fully implemented, 50% of the audit findings has been reduced	N/A	N/A	Nil
				Coordinate audit committee sittings as per MFMA section [illegible]	Audit committee charter and [illegible] calendar	Number of Audit Committee meetings Convened	Effective functioning of the audit committee	5.6.5	6 Audit committee meetings were coordinated on the following dates: 25 July 2019, 23 August 2019, 25 October 2019, 30 January 2020, 28 April 2020 and 28 June 2020	Quarterly reports on the functioning of the audit committee	R 630 000	E/S	4 Audit Committee sittings by June 2021	Q1,Q2,Q3 & Q4 Invitations, Agenda, Minutes, attendance register	Achieved	07 Audit committee meetings were coordinated on the following dates: 27 July 2020, 24 August 2020, 29 September 2020, 22 October 2020, 28 January 2021, 21 April 2021 and 28 June 2021	N/A	N/A	R663 791.51
				Coordinate implementation and review of audit committee resolutions	Audit Committee resolution register	Number of implemented Audit Committee Resolutions	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.6	Updated progress on the implementation of the audit committee resolutions has been prepared and the resolution [illegible]	Quarterly progress reports	Nil	n/a	Quarterly monitoring of audit committee resolutions taken by June 2021	Q1,Q2,Q3 & Q4 Report on implementation of Audit committee resolutions	Achieved	04 Reports on the implementation of the audit committee resolutions has been prepared and presented to Audit Committee on the following dates, 27 July 2020, 22 October 2020, 28 January 2021 & 21 April 2021	N/A	N/A	Nil
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2021	GG03	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategy, risk register and operational risk registers	Number of reviewed risks	Improved service delivery	5.7.1	Risk assessment workshop was conducted on the 14 - 15 June 2019 at [illegible] Country Lodge for development of 2019/20 Strategic risk register and operational risk registers for all directorates. Implementation of control improvement was monitored for the strategic risk register and operational risk registers for all directorates. The percentage in terms of implementation on the strategic risk is at 84% and management [illegible] is at 86%. Furthermore on the 17 July Risk Assessment Workshop for Councillors was also conducted by [illegible] at [illegible] Country Lodge. 2019/20 COVID 19 Strategic risk register has been developed and presented to the Audit and Performance Committee for noting on the 29 June 2020. Furthermore progress report on implementation of planned actions on COVID 19 Risk [illegible] has been prepared	Quarterly progress reports	R 200 000	E/S	Developed 2020/2021 & 2021/2022 Strategic risk register including COVID 19 Risks and 2020/2021 & 2021/2022 management services operational risk registers and 80% mitigated risks for 2020/2021 by June 2021	Q1 Approved strategic Risk Register, operational risk register and Risk management Report Q2 & Q3 Risk management Report and risk register Q4 Risk management Report and risk register, 2021/2022 Strategic Risk Register and Management Services Operational Risk Register 2021/2022	Achieved	1. Risk assessment workshop was conducted on the 13 - 14 August 2020 for the development of 2020/2021 Strategic and Operational Risk Registers. 2. Implementation of control improvement was monitored for the strategic risk register and operational risk registers for all departments. The percentage in terms of implementation on the strategic risk is at 89% and Management Services department is at 80%. 3. Furthermore the Risk Assessment Workshop for development of 2021/2022 Risk Registers was conducted from 20 - 22 April 2021 and Strategic risk register was tabled to the Audit and Performance Committee and Council on the 28 June 2021 and 30 June 2021 respectively.	N/A	N/A	R267 110.00
	Oversight	To strengthen the oversight functioning of the Council by June 2021	GG03	Coordinate sittings of Committee sittings to adhere to the legislative prescripts	Approved terms of reference and risk management policy	Number of risk committee meetings convened	Effective functioning of the risk committee	5.2.5	Risk Management Committee has been established during the term 2019/2020, terms of reference were recommended by the Municipal Manager and approved by [illegible] Chairperson. 3 Risk Management committee meetings were coordinated on the following dates: 23 October 2019, 09 January 2020, 26 June 2020	Quarterly reports on the functioning of the risk committee	R 157 000	E/S	4 Risk committee meetings convened by June 2021	Q1,Q2,Q3 & Q4 Invitations, Agenda, Minutes, attendance register	Achieved	04 Risk Management committee meetings were coordinated on the following dates: 13 - 14 August 2020, 21 October 2020, 11 January 2021 and 12 April 2021	N/A	N/A	R142 731.69
	Investigations	To conduct an independent preliminary or full investigation in terms of the Regulations by June 2022	GG11	Coordinate Financial Misconduct Board sittings as per municipal regulations on financial misconduct procedures and criminal proceedings	Approved terms of reference and Municipal regulations on financial misconduct procedures and criminal proceedings financial misconduct	Number of reports tabled to Council	Effective implementation of [illegible] management	5.11.1	11 financial Misconduct Board meetings were coordinated on the following dates: 17 July 2019, 29-30 July 2019, 22 October 2019, 05 March 2020 and 21 May 2020	Quarterly reports on the functioning of the financial misconduct board committee	R 225 000	E/S	4 Reports on matters referred by Council to financial misconduct board tabled to Council by June 2021	Q1 & Q2 Invite, agenda, attendance register and Minutes Q3 & Q4 Financial Misconduct Board report tabled to Council, Council Resolution	Achieved	Four financial misconduct meetings were convened on the following dates 11 November 2020 and 10th December 2020. 04 reports on matters referred to financial Misconduct Board were prepared and reported to the Council on the following dates: 17 November 2020, 15 December 2020, 28 April 2021 and 30 June 2021	N/A	N/A	R173 506.00
	Oversight	To strengthen the oversight functioning of the Executive Council by 2022	GG04	Coordinate section 80 committee sittings to adhere to the legislation	Delegation framework, Terms of reference, Institutional calendar	Number of Section 80 Committees coordinated	Effective functioning of the Section 80 committees	5.8.3	Thirteen executive committee meetings were held in the year 2019/2020. Eight ordinary meetings were held on the 25th July 2019, 27th August 2019, 29 October 2019, 05 December 2019, 23 January 2020, 25 March 2020, 6 May 2020, and 9 June 2020. Five Special meetings were held on the 16 October 2019, 11 November 2019, 19 February 2020, 27 May 2020 and 23 June 2020	Quarterly report on functioning of the EXCO	R 75 000	E/S	Coordinated four sittings of various 80 committees as per Institutional Calendar	Q1,Q2,Q3 & Q4 Notice & Agenda, attendance register and Minutes	Achieved	There were seven ordinary executive committee meetings held as follows 25 August 2020, 14 October 2020, 17 February 2021, 23 March 2021, 26 April 2021, 26 May 2021 and 24 June 2021 and five special executive committee meetings held as follows 29 July 2020, 23 September 2020, 18 November 2020, 09 December 2020 and 21 January 2021 coordinated as per institutional calendar	N/A	N/A	[illegible] 000
	Council Support	To strengthen the oversight functioning of the Council by 2022	GG02	Coordinate operations to adhere to the institutional calendar	Institutional calendar	Number of meetings conducted	Effective functioning of committees	5.2.6	Monitoring of the implementation of the institutional calendar was done from July 2019 to June 2020	Quarterly progress reports	Nil	n/a	Developed 2020/2021 and 2021/2022 institutional calendar and monitored 2020/21 institutional calendar by June 2021	Q1, Q2, Q3 & Q4 Report on implementation of institutional calendar	Achieved	2020/2021 and 2021/2022 institutional Calendars were developed and approved by council Implementation of 2020/2021 calendar was monitored on a monthly basis and a report was developed	N/A	N/A	N/A
				Coordinate development and implementation of Council [illegible]	Council resolution register	Number of implemented council resolutions	Improved accountability to Council and public	5.2.9	4 reports on the implementation of Council Resolutions as at 30 June 2019 as at 30 September 2019, 31 December 2019 and 30 March 2020 were produced and submitted to Council for noting on the 31 July 2019 and 30 October 2019, 25 January 2020 and 15 May 2020 respectively	Quarterly progress reports	Nil	n/a	4 reports produced on implementation of Council resolutions by June 2021	Q1 & Q2 Analysis Report Q3 & Q4 Report on implementation of Council resolutions	Achieved	4 reports were produced on implementation of Council resolutions as at 30 June 2020, 30 September 2020, 31 December 2020 and 31 March 2021 and were submitted to council for noting on 31 August 2020, 30 October 2020, 26 February 2021 and 30 April 2021	N/A	N/A	Nil
Good Governance	Compliance with legislation	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG08	Manage performance of Service Providers	Signed SLA's, MOU's, SCM policy and Appointment	Number of Service Provider Performance reports	Improved performance of Service providers	5.8.4	The performance of Service provider for the [illegible] was monitored for the month of August to November 2019 and the contract expired. The performance of service provider for provision of internal audit services was monitored for the month of July to May 2020 and the contract expired	Quarterly progress reports	Nil	n/a	Monthly monitored performance of Service Providers by June 2021	Q1, Q2, Q3 & Q4 Monthly reports on performance of service providers	Achieved	The performance of [illegible] Audit for Provision of Internal Audit Services was monitored on a monthly basis from August 2020 to June 2021	N/A	N/A	
				Coordinate and report on implementation of Back to basics	Back to basics action plan	Number of Back to basics reports developed	Improved municipal performance	5.8.5	4 quarterly reports and 11 monthly reporting templates for the months of June to May 2020 on the implementation of Back to Basics were produced and submitted to Provincial and National Cogta	Quarterly progress reports	Nil	N/A	Implementation of 11 monthly back to basics reports as per action plan coordinated by June 2021	Q1, Q2, Q3 & Q4 Quarterly Progress Report and proof of submission to COGTA	Achieved	11 reports on implementation of back to basics were produced and submitted to National & Provincial COGTA	N/A	N/A	Nil
LED	Job creation	To create job opportunities through EPWP and other related programmes by [illegible]	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	[illegible] created	Created job opportunities	8.7.1	Four EPWP beneficiaries were appointed and maintained, monthly stipend was paid and monitoring reports were also prepared	Quarterly progress reports	R 149 000	E/S	Two job opportunities created by June 2021	Q1, Q2, Q3 & Q4 Monitoring Report on Jobs created	Achieved	Two jobs opportunities were created effective from the 01st July 2020 EPWP beneficiaries were monitored and stipend was paid on a monthly basis	N/A	N/A	R68 904

Supported KPA	Priority Area	IDP Objective	IDP Objective number	IDP Strategies	Indicator Name	Baseline	Baseline	KPI Number	Baseline	Measurement Source & Frequency	Budget Allocated	Funding Source	Annual Target	POE	Achieved or Not Achieved	Evidence for achievement	Reason for non achievement	Corrective measure	Expenditure
Good Governance	Strategic Planning IDP	To enhance service Delivery through development, review and implementation of IDP 2017 IDP, by June 2021	GG03	Develop, adopt and implement process plan Develop IDP 2014/2021 Approval of IDP with budget plan.	IDP Process Plan, Situational analysis & 3 year budget plans, ten year Plans	Approved IDP 2019/2022	Approved service delivery	1.4.1	1. IDP Budget & PMS Process Plan for 2020/2021 was adopted by council the 26th of August 2019 and was advertised in Ilanga Newspaper on the 6th of September 2019 2. The IDP situational analysis was reviewed and updated until the adoption of the draft IDP 3. The Draft IDP 2020/2021 was adopted by council on the 26th of March 2020 and was published on the 27th of March 2020 in Ilanga Publishers 4. Final reviewed IDP 2020/2021 was adopted by council on the 29th of May 2020 and was published on the 5th June 2020 by Ilanga publishers 5. The draft IDP 2020/2021 was submitted on the 26th March 2020 and the reviewed 2020/2021 was submitted to MT,PT,Cogta & AGSA on the 5th of June 2020	Quarterly reviewed IDP	R 0 - 400 000	E/S	Develop and adopt IDP 2021/2022 By June 2021	1.1 Council resolution for the adopted IDP process plan 1.2 Report on updated situational analysis 1.3 Council Resolution for adoption of the draft IDP Submit Proof of submission to MSA, Cogta, Provincial legislature, MT & PT 1.4 Council Resolution for adoption of the final IDP Submit Proof of submission to MSA, Cogta, Provincial legislature, MT & PT	Achieved	The IDP & Budget Process Plan was adopted on the 31st of August 2020 and delivered by Panda hand on the 4th of September 2020 The IDP situational analysis was updated in preparation for the review of the IDP The Draft IDP 2021/2022 was adopted by Council on the 26th of March 2021 with Council Resolution No. UMhlathi/1/2021 2.2 And was advertised on the site of newspaper IlanglA Publishers on the 2nd of April 2021 The final IDP 2021/2022 was adopted by council on the 29th of May 2021 with the council resolution number OCM/5/1/2021 2.1 and was advertised on the 1st of June paper I Ilanga Publishers on the 4th of June 2021	N/A	N/A	R4 [illegible]
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2021	GG02	Ensure community involvement in integrated development planning process	IDP Process Plan, situational analysis	Number of ward issues plan, Draft IDP	Various Stakeholder report	1.1.1	1. The first IDP, Budget outreach programme was held on the 5th Oct 2019 through a town community consultation to provide progress on implementation of projects for the mid-term year 2018/2020 and for review of community based plans for each ward for the year of year 2020/2021 and was advertised in Panda news ten of newspaper on the 4th of October 2019 2. The second IDP, Budget outreach programme was held on the 5th of May 2020 through media hookup with Alfred Nzo Community Radio Station with Amaqina Community Radio. The Outreach program was advertised on the Ist of Newspaper Mirror Publishers on the 27th of April 2020	Quarterly report on IDP/Budget Outreach program		N/A	IDP & Budget outreach programme conducted by June 2021	1.1 Appointed Media agent dire annual 1.2 IDP & Budget outreach report, 3 Year-based plans & attendance register 1.3 n/a 1.4 IDP & Budget outreach report 1.5 Ten the IDP Outreach program Post-ers of the IDP Outreach Program	Achieved	IDP outreach program for Community Based Planning review was conducted from 5th to 8th October 2020 to 08th October 2020. A virtual IDP Outreach program for continuation of ward project was introduced from 20th -22nd of October 2020. A virtual programme was advertised on the Ist of Newspaper I Panda news) on the 09th of October 2021 The second IDP & Budget outreach Programme was conducted on the 3rd 7th of May 2021 for presentation of the Service Delivery report, Draft IDP & Budget in all wards and was advertised on the local News paper 12 first of April 2021	N/A	N/A	
Good Governance	Public Participation		GG03	Ensure administrative effectiveness of integrated development planning process	IDP Process Plan, situational analysis	Minutes of IDP Representative forum/IDP meetings	Minutes participation of stakeholders in IDP and Processes	1.1.4	The first IGR /IDP Representative forum meeting was held on the 26th of September 2019 and was then published by 6th of September 2019 by Pondoland The second IGR /IDP Representative Forum meeting was held on the 13th of December 2019 and was then advertised by the publisher publishers on the 6th of December 2019 The third IGR /IDP Representative forum meeting was held on the 5th of March 2020 published by Panda news on the 21st of February 2020	Quarterly report on functioning of the IDP Representative forum	R1 15 000 (R 2 [illegible] for each meeting, total [illegible] for the year)	N/A	IDP Representative Forum/IGR meetings held by June 2021	1.1 Ist 1.2 2nd 1.3 & IDP Agenda Proof of Attendance Draft Minutes Attendance register	Achieved	The first IDP & Budget representative forum /IGR meeting was held on the 3rd of March 2021 with Sector Departments and on the 4th of March 2021 with municipalities. The IDP & Budget Representative Forum /IGR Agenda was advertised by Mirror on the 19th of February 2021 The second IDP & Budget representative forum /IGR meeting was held on the 29th of June 2021. The IDP & Budget Representative Forum /IGR Minutes were submitted by Mirror on the 29th of June 2021	N/A	N/A	R17 [illegible]
Good Governance	HR	To improve developed performance measures achieving organisation by June 2021	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	Plans, policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, managers and officers	Approved service level and individual performance	1.1.2	Performance agreements were signed by Municipal Manager and Directors on the 19 July 2019 Performance contracts were submitted to Cogta on the 31 July and the performance contracts were reviewed after approval of the adjusted SDBIP on 5 February 2021 and were submitted to Cogta on the 5th March 2020	Quarterly reports on signing of performance agreements	Nil	N/A	2020/2021 signed Performance agreements by June 2021	1.1 Signed Performance agreements Proof of submission to Cogta 1.2 Ist 1.3 Approved performance plans Proof of submission to Cogta The ten	Achieved	2020/2021 Performance agreements were signed by Municipal Manager and Directors on the 22 June 2020 Performance contracts were submitted to Cogta on the 30 June 2020 and the performance contracts were reviewed after approval of the adjusted SDBIP on 5 February 2021 and were submitted to Cogta on the 05 March 2020	N/A	N/A	Nil
				Monitor, evaluate and measure performance	Plan, policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of quarterly Performance Evaluation reports, and Individual Performance evaluation reports	Improved organisational and individual performance	1.1.3	4th Quarter 2018/2019 institutional performance report was submitted to council on the 30 July 2019 1st Quarter 2019/2020 institutional performance report was submitted to council on the 30 October 2019 Midterm 2019/2020 institutional performance report was submitted to council on the 24 January 2020 and published in the Mirror dated 31 January 2020 3rd Quarter 2019/2020 institutional performance report was submitted to council on the 30 May 2020	Quarterly performance institutional reports	R 1 500 000	E/S	Monitor institutional performance by June 2021	1.1 4th Quarter Performance report 2019/2020 Council resolution for adoption of the 4th Quarter performance report 1.2 1st Quarter institutional performance 2020/2021 Council resolution for adoption of the 1st Quarter performance report 1.3 Midterm institutional performance 2020/2021 Management submit for 2020/2021 midterm performance Council resolution for adoption of the Midterm institutional performance report 1.4 3rd quarter institutional performance 2020/2021 Council resolution for adoption of the 3rd Quarter performance report	Achieved	The quarter was submitted to council on the 30 July 2020. 1st quarter was submitted to council on the 30 October 2020, midterm report was submitted to council on the 28 January 2021 and advertised in Panda news on the 29 January 2021, 3rd quarter was submitted to council on the 30 April 2021	N/A	N/A	Nil
				Preparation of the annual report to have with MT and council	Approved SDBIP 2018/2019 and Audited Annual report 2018/2019	Submitted Annual Report 2018/2019 and Oversight	Improved accountability to council, public, AGSA, Treasury & Cogta	1.1.4	Draft Annual Report 2018/ 2019 was submitted to council for noting on the 30 August 2019 and it was advertised in Ilanga Publishers on the 6th September 2019 furthermore it was submitted to MT, MPAC & PT on the 6th September 2019, Cogta & Legislature on the 06 September 2019 & AGSA on the 31 August 2019 2018/2019 Audited Annual report with Oversight Report 2018/2019 was approved by council on the 12 December 2019 and it was advertised in Ilanga Publishers dated 13 December 2019. It was submitted to MT, PT 30 December 2019, Cogta 19 December 2019 & AGSA 21 November 2019 & 13 December 2019 & MPAC on the 04 December 2019	Quarterly Report on development of the annual report	R 1 50 000		Develop Annual Report 2018/2019 by June 2021	1.1 Council resolution for noting of the draft annual report Proof of submission to MSA, MPAC, Cogta, MT & PT 1.2 Council resolution for adoption of the final annual report Proof of submission to MSA, Cogta, MT & PT Submit of the annual report 1.3 Council resolution for adoption of the final annual report Proof of submission to MSA, Cogta, MT & PT Submit of the annual report	Achieved	Draft Annual Report [illegible] was submitted to council for noting on the [illegible] August [illegible] and it was advertised in Mirror Publishers on the 6th September 2020 furthermore it was submitted to MT, MPAC & PT Draft Annual Report was submitted to the Auditor General of South Africa on the 30th October 2020 for auditing 2019/2020 Audited Annual report with Oversight Report was approved by council on the 30th March 2021 and it was advertised in Mirror Publishers on the [illegible] April 2021. It was submitted to MT, PT & AGSA	N/A	N/A	R [illegible]
Good Governance	Audit	To develop clean and sustainable governance structures by June 2021	GG06	Develop annual audit plan in line with internal audit charter addressing governance, risk management and internal controls	Approved Sub Committee Internal Audit Plan, Internal Audit Charter	Number of Approved Sub Committee Reports produced	Improved Sub Committee functionality relating to governance, risk management and internal controls	1.1.1	2018/2019 five year risk based plan, internal audit charter and audit committee charter were developed and approved 12 of the internal audit reports were produced as follows 2018/19 Annual performance review, 2018/19 4th quarter performance review, 2018/20 1st quarter performance review, 2018/20 mid-term performance review, 2019/20 3rd Quarter performance review, 2018/20 AG Report Annual Financial Statements review, Student Resource Management Review, Supply Chain Management Review, Review of 2019/20 SDBIP Performance vs IDP vs Budget review, Review of 2018/21 SDBIP vs IDP vs Budget review, Revenue Management Review, Follow-up audit on 2018/19 AG audit action plan	Quarterly Audit reports	R 1 570 000	E/S	2020/2021 risk based internal audit plan developed 2020/2021 approved internal audit charter and 20 audit committee meetings held 20 audit reports approved risk based plan by June 2021	1.1 Approved risk based internal audit plan and approved internal audit charter Signed internal audit reports 1.2 Signed internal audit reports 1.3 Signed internal audit reports	Achieved	2020/21 five year risk based plan, Internal Audit Charter and Audit and Performance Evaluation Charter were developed and approved 20 internal audit reports were produced as follows 1. 2019/20 4th Quarter performance review. 2. 2019/20 Annual Performance v Informational review. 3. 2020/2020 SDBIP Annual Report of achievements review 4. 1st Quarter Risk Management Review 5. Review of COVID 19 Expenditure. 6. 2020/21 1st Quarter performance review. 7. Follow up Audit on Human Resource Management. 8. Review of 2019/2020 Audit action plan. 9. Review of Governance 10. Review of ICT network security and IT Disaster Contingency. 11. 2020/21 Mid-term performance review. 12. Mid-term Risk Management Review 13. Review of Supply Chain & Legislative Management 14. Review of 2019/21 SDBIP Performance, IDP vs Budget review 15. Review of 2021/22 SDBIP, IDP vs Budget review 16. Review of Revenue Management 17. Review of Asset Management. 18. Review of 2019/2020 Audit action plan. 19. Review of Student Resource Management. 20. Quarter 2 Risk Management Review 21. 2020/21 3rd Quarter performance review and			R [illegible]

Approved KPA	Priority Area	IDP Objective	IDP Objective Number	IDP Strategies	Indicator			KPI Number	Baseline	Measures of Source & Evidence	Budget Amount	Funding Source	Annual Target	POE	Achieved or Not achieved	Comments for achievement	Reason for non achievement	Corrective measure	Expenditure
					Input	Output	Outcome												
Basic Service Delivery	Solid Waste	To ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2022	BSD 09	Implement the Intergrated Waste Management Plan by ensuring that all households are provided with disposal receptacles	IWMP	IWMP implementation report	Improved cleanness of the urban area	1.8.1	Cleaning services had been conducted through implementation of the IWMP recommendations which as follows Waste Fleet Management and Procurement of receptacles	Quarterly reports	R1 435 000	ES	Implemented IWMP (waste fleet management, receptacles) by June 2021	IWMP implementation report & Spot checks report	Achieved	The IWMP has been implemented through the following programs: **(1) Waste fleet management and receptacles**- procurement of 01 compactor truck and 09 steel cages(public space receptacles). **(2) Waste Collection and transportation**- Cleaning schedule has been developed. Street sweeping and litter picking conducted . Spot checks were conducted and collected waste transported to the Landfill site. **(3) Recycling**- the recyclable material had been collected and sorted for reuse purposes.	None	None	R1 303 000.00
				Implement Landfill Site Management Plan by recording and reporting on collected and recyclable waste	IWMP, Landfill Site Management Plan and Landfill Site Permit	Landfill Site Management report	Waste collected, recycled and disposed	1.8.2	During the 2019/20 financial year waste data has been reported to South African Waste Information System and 512.4 tons were recorded. The compaction of waste in the cell has been done. Recyclable material is being collected at the landfill site	Quarterly reports			Implemented Landfill Site Management Plan in line with IWMP by June 2021	Landfill Site Management Report	Achieved	Landfill site management plan has been implemented through the following programs. (1) **Waste data capturing**- the incoming and outgoing waste has been recorded in the landfill site by using weighbridge scale. **(2) Waste data reporting**- the incoming waste data has been reported to SAWIS, and an incoming **waste** tonnage of **512.46 tons** and outgoing recyclable waste material of **20 tons** has been recorded and reported (3) **Waste compaction**- the disposed waste in the operational cell has been compacted using contracted service provider.	None	None	
BSD	Environmental Management	To contribute and support climate change initiatives by June 2022	BSD 10	To implement Climate Change Response Strategy	Climate Change Response Strategy	Climate Change Response Strategy implementation report	Implemented Climate Change Response Strategy	1.10.1	Climate change strategy has been implemented through the following programs: An Arbor Week Programme was conducted at ward 08 on the 19 September 2019, three environmental awareness campaigns conducted on waste management at wards 8 and ward 12 on the 07 August 2019 and in ward 08 on the 20-24 January 2020. The COVID-19 pandemic awareness campaign was conducted on the 29 June 2020 in ward 08 through distribution of flyers	Quarterly reports	R 18 260 87	ES	Two Climate Change programs implemented by June 2021	Q1: Concept document, Report, attendance register Q4: Reviewed Climate Change Response Strategy and Council Resolution	Not Achieved	None	There were three (03) environmental awareness campaigns conducted on the following dates, 04 November 2021 at ward 04, Ndindini Location and 25-26 March , 28 April 2021 at ward 08, Mbabankulu Town area. The programmes conducted to create awareness to the communities about environmental management. This includes negative impact on environment due to improper waste disposal. However , the Climate Change Response Strategy has been reviewed but not adopted by the Council. The strategy was erroneously omitted in the listing of policies submitted to council for adoption.	The Climate Change Response Strategy will be submitted to the Council meeting of August 2021 for adoption.	R45 990.00
				implement disaster management plan level 1	Disaster Management Plan	Report on Disaster Management Plan Level 1	Implemented Disaster Management Plan Level 1	1.10.2	An Environmental Education Programme on Disaster Management was conducted on the 19 September 2019 at ward 08, to mitigate poverty and the repetitive of Covid-19 infections 21 destitute families from ward 01-15 were provided with food parcels	Quarterly reports	558 000	ES	Three Disaster Management Plan level 1 programmes implemented (immediate relief, conduction of public education & awareness campaign) by June 2021	Q1: Work schedule, report on activities in response to Covid-19 disaster. Q2: Report on disaster response Q3: Report on disaster awareness program. Q4: Approved Disaster Management Plan level 1 Council resolution	Achieved	The Disaster Management Plan level 1 has been approved by the Council on the 28 May 2021. In Quarter 02 there were three families that were provided with the assistance of groceries as they were reported as destitute. The families were in ward 05 and ward 08 In Quarter 03: There were no requested submitted for assistance. In quarter 04: Only 01 family that was assisted with groceries as it was reported as destitute in Ward 05. The Disaster Management Plan level 1 was reviewed and approved by the Council on the 28 of May 2021	none	None	R 158 000.00

										Quarterly reports				Report on disinfected community halls		The municipality provided an immediate relief support in the form of groceries to four (4) families during the period under consideration. There were two families in ward 5, and two families in ward 8 that were assisted by the municipality A work schedule on activities to respond to Covid-19 disaster was developed and 30 community halls were disinfected during 2020/2021 financial year. The program was conducted on the following dates: 25-30 September 2020; 04-07 October 2020; 09-11 November 2020; 04-06 December 2020, 06-11 January 2021, 30 March-01 April 2021, 26-30 March 2021, 07-09 April 2021, 10-14 May 2021 and 10-14 June 2021 The disaster awareness campaigns were conducted on the following dates, 26 March 2021 and 28 April 2021. The programme was conducted to educate communities about CORONAVIRUS, (COVID-19, and its negative impact on the lives of the people, including its socio economic implications.			
BSD	Public Amenities	To ensure effective management of public amenities through implementation of regulatory framework by June 2022	BSD 11	To implement Public Amenities Management Plan	Public Amenities Management Plan and working schedule	Public Amenities Management Plan implementation report	Implemented Public Amenities Management Plan	1.11.1	The Public Amenities Management Plan was implemented in line with work schedules through maintenance of public amenities by conducting grass cutting, cleaning of public walkways and municipal sites	Quarterly reports	R85 000	ES	Implemented Public Amenities Management Plan through grass cutting and cleaning along the streets in the urban area by June 2021	Q1. Reviewed Public Amenities ManagementPlan Q2,3 & 4 Quarterly implementation Report, working schedule Approved Public Amenities Management Plan	Achieved	The Public Amenities Management Plan was reviewed and approved. A working schedule was developed to implement the plan for 2020/2021 financial year. Grass cutting services were conducted in all municipal sites. Soil mulching was conducted at ERF 85, Traffic Offices, MPCC and state house, including pruning of planted trees within the sites. The sprinkling of water in the sportfield was also conducted.	None	None	R350 000.00
LED	EPWP	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	No.of job opportunities created	Reduction of unemployment	3.7.1	The municipality has create 245 job opportunities for EPWP with 245 29 FTEs created	Quarterly report on created FTE's	3 974 000,00	DORA, ES	Report on 384 Job opportunities created by 30 June 2021	Report on created job opportunities and signed employment contracts for the participants	Not Achieved	None	The municipality has managed to create 324 work opportunities out of targeted 384 job opportunities. The EPWP projects were reported in the national EPWP system. The projects were funded by Equitable Share, DORA Incentive Grant and MIG. The MIG projects were mainly registered with COGTA and were only reported to the EPWP system in terms of the jobs created. The MIG projects were poorly coordinated and that impacted negatively in the management of the database base of jobs created	The municipality will consider employing EPWP participants for six months contract. This will assist to realize the allocated national target and further a close monitoring of all MIG Projects will be coordinated by both departments the Community Services and Technical Services	R2 374 000.00
LED	Poverty Alleviatio	To Alleviate poverty through Food Security by June 2022	LED 08	Provide food security support inputs (chickens,seedlings)	Indigent register Indigent Policy	Number of households supported with seedlings and chickens	Reduction of poverty levels	3.12.1	1020 Chicks, vaccines, feeding equipment were provided to 17 beneficiaries and 17 340 seedlings have been provided to the 17 beneficiaries.	Quarterly reports	397 000,00	ES	Provide support (chicks and seedlings) to identified indigent beneficiaries for poverty alleviation by June 2021	1. Concept document, Delivery note, distribution register 2. Report on supported beneficiaries and Report on Monitored beneficiaries	Achieved	A concept document was developed and approved. Chicks and seedlings were distributed to the identified beneficiaries on the following dates; 12 of December 2020 and 29 June 2021 respectively to all wards. Each beneficiary received 60 coloured chicks, vaccines and equipment. Vegetable seedlings were given to 60 beneficiaries where each beneficiary received carrots, cabbage, potatoes, spinach and lettuce The monitoring of poverty alleviation beneficiaries received poverty alleviation support was conducted on the following dates, 13-20 January 2021 and 25-30 May 2021 respectively	None	None	R236 658,90
BSD	Indigent	To subsidise indigent households in line with the approved indigent register by June 2022	BSD 09	Review and implement indigent register in line with the indigent policy	1 Indigent registration forms 2. Indigent policy 3 Indigent register	Number of indigent beneficiaries registered and verified	Subsidised indigent beneficiaries.	1.9.1	Indigent beneficiaries have been subsidised through provision of paraffin to eligible beneficiaries in all wards from July 2019 to June 2020.	Quarterly report on paraffin subsidized beneficiaries	R 3 135 936	ES	Subsidised approved indigent beneficiaries with paraffin and grid electricity by June 2021.	Report on paraffin subsidized beneficiary, Q3 &Q4 distribution registers	Achieved	Indigent beneficiaries were subsidised by providing 50lres of paraffin and it was delivered on the following dates (Q1) 20-31 July, 24-31 August and 18-30 September 2020 (Q2) 14-30 October, 16-30 November and 09-17 December 2020. (Q3) 11-18 January, 02-11 February and 24-31 March 2021 (Q4) 05-12 April, 10-17 May and 07-24 June 2021.	None	None	R2 075 760,00
									Grid electricity indigent vouchers had been collected monthly by beneficiaries from July 2019 - June 2020	Report on grid electricity subsidized beneficiaries				Report and the list of grid electricity subsidized beneficiaries		Grid electricity beneficiaries received electricity vouchers of 50kWh when purchasing prepaid electricity from ESKOM vendors	None	None	R717 827 56

									Verification of Indigent Register has been done from 06 to 28 May 2020 in all wards	Quarterly report on indigent verification		Approved Indigent Register for 2021/2022 by June 2021.	Q1: Verification report Q2: Verification Report Q3 Verification Report and Indigent Registration Report for 2021/2022 Q4 Approved Indigent Register and Council Resolution	Achieved	An Indigent Verification was conducted in in three (3) quarters during the period under consideration. The indigent verification program for the first quarter was conducted in 07 wards, namely 02, 03,12,14,15,16 & 17. The program was conducted on the 11-19 August 2020. The indigent verification for the second quarter was conducted in 07 wards, namely 01,04,05,06,07,10,11. The program was conducted on the 09 -13 November 2020. The indigent verification program for the third quarter was conducted in 03 wards, namely 08,09 and 13. The verification program was undertaken on the 03 March 2021.	None	None	
									The Indigent Register for 2020/2021 financial year has been compiled and Adopted by Council on the 29th May 2020 The beneficiaries for 2020/2021 indigent Register were identified by Indigent Steering Committee from each ward The Indigent Workshop was conducted through the Alfred Nzo Community Radio on the 26 June 2020 in compliance with Covid-19 regulations	Indigent Register					The registration of new applicants for 2021/2022 Indigent Register was conducted from the 22-31 March 2021. The registration of new applicants was undertaken in all 17 wards. The verification of 2021/2022 Indigent Register was done from the 12-22 April 2021 The final Indigent Register for 2021/2022 was adopted by the Council on the 28 May 2021.	None	None	
IDOT	Sport and recreation	To promote community sport development and participation in organised sports and recreation, targeting youth by June 2022	IDOT 06	Review and implement sport plan	Reviewed intergrated sport plan	Report on the integrated sport plan	Improved wellness through Sport Activity	2.6.1	Sport plan has been implemented by conducting the following programs. ward level games, cluster games, quarter finals Steve Vuude Tshwete games was conducted on the 19 October 2019 The actual Mayoral Cup games was conducted on the 12 December 2019.	Quarterly reports	R54 000	ES	Implemented Integrated Sport Plan by June 2021	Q1: Reviewed Intergrated Sport Plan Q3: Concept document, Report on Aerobics conducted and attendance register Q4 Concept document on Fun Run, attendance register and report	Achieved	The Intergrated Sport Plan has been reviewed and implemented The Aerobics Programme was conducted during the third quarter on the 27 February 2021 at MPCC. The municipality also conducted the Fun Run Programme on the 16 June 2021	None	None	R38 000.00
IDOT	Library	To reduce illiteracy rate through provision of relevant information services by 2022	IDOT 07	Improve access to library information facilities through library programmes	SLA between NLM & DSRAC, Ntabankulu Main library, Sukude modular library and Sipetu modular library	Four library programs conducted	Improved literacy	2.7.1	Three Library programs were conducted on the following dates National Book Week 26 August 2019, Literacy day on the 08th september 2019 and library Week 18 - 29 March 2020.	Quarterly report	R583 000.00	ES	Conduct two library programs (International Library Week and National World Book Day) by 30 June 2021	Concept document, attendance register and report	Achieved	International Library Week was conducted on the 15-19 March 2021. The World Book Day was conducted on the 25-27 May 2021 The above library programmes were conducted in various schools that fall within the zones of the Ntabankulu Main Library, Sukude Modular Library and Sipethu Modular library	None	None	R581 000,00
	Public safety	To improve traffic law enforcement on public safety through the implementation of National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law by June 2022	IDOT 08	To implement the National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law	National Road Traffic Act, Municipal Roads and Traffic By-Laws. Integrated Law Enforcement Plan.	Number of intergrated Law Enforcement Programs conducted	Improved Community Safety	2.8.1	12 Integrated Law Enforcement Programs were conducted on the following dates 16 July 2019, 30 August 2019 , 20 September 2019 , 25 October 2019 , 21 November 2019 , 11&12 December 2019, 24 January 2020 , 26 February 2020 ,28 March 2020 , 24 April 2020 , 29 May 2020 and 26 June 2020.	Quarterly Reports	R295 000	ES	Conduct four integrated Law Enforcement Programmes by June 2021	Quarterly report on integrated Law Enforcement program, invitations and attendance register	Achieved	04 Integrated Law Enforcement programs were conducted on the following dates. 24 September 2020 , 10 December 2020, 24 February 2021 and 27 May 2021 during the 2020-2021 financial year.	None	None	Nil
					Fleet and human resources	Number of stopped and checked motor vehicles	Improved Community Safety	2.8.2	4 567 motor vehicles stopped and checked and	Quarterly reports			Conduct stop and check of 2 500 motor vehicles by June 2021	Reports on motor vehicles stopped and checked	Achieved	5 346 motor vehicles were stopped and checked during 2020/2021 financial year	None	None	Nil
						Number of issued traffic fines			1 103 traffic fines issued	Quarterly reports			Issue 1000 traffic fines by June 2021	List of Traffic Fines issued	Achieved	1 184 traffic fines were issued during the 2020/2021 financial year	None	None	Nil
						Number of Executed warrants			20 warrants of arrests executed	Quarterly reports			Execute 20 warrants of arrests by June 2021	Copies of executed warrants	Achieved	20 warrants of arrest executed during 2020/2021 financial year.	None	None	Nil

					DLTC Stationary and E NATIS system	Booked Learner's license, PrDP and driving licenses applications	Report on revenue generated	2.8.3	457 driving licence renewals, 1 182 learners licence applications and 418 PrDP applications were processed.	Quarterly Reports			300 driving licence renewals, 240 learners' licence applications and 120 PrDPs applications by June 2021	Driving and Learners' licences Revenue collection report	Achieved	744 Driving licences renewals, 757 learners' licence, 204 PrDPs, Applications were processed during 2020/2021 financial year.	None	None	R455 444.00
FV	DLTC	To increase revenue by 5% of R583 293 by June 2022	FV03	Ensure adherence to NRTA for effective management of revenue generated at traffic section	DLTC Stationary and E NATIS system	Booked Learner's license, PrDP and driving licenses applications	Report on revenue generated	4.3.1	R998 973-00 was generated on Law Enforcement and DLTC	Quarterly reports on revenue generated at DLTC			Increase revenue generation at DLTC to R700-000 by June 2021	Quarterly revenue reconciliation reports	Achieved	The revenue collected at DLTC amounted to R862 663, and the revenue collected at Law Enforcement amounted to R116 113.00 The total revenue generated at Traffic Section during 2020-2021 financial year amounted to R735 005.08.	none	none	Nil
KDOT	Law Enforcement	To improve law enforcement through implementation of Municipal By-Laws by June 2022	KDOT 09	To enforce Municipal By-laws	By-Law Enforcement Plan	Conducted Law enforcement programs	Improved Community Safety	2.9.1	Law enforcement plan was implemented through enforcement of Street Trading By-Law and Pound By-Law	Quarterly reports	R375 000	E5	Implemented Law Enforcement Plan by June 2021	Report on municipal by-laws enforced	Achieved	The year 2020 and 2021 has a lot of enforcement activities and she is reported hereunder - The Local Safety Forum was convened on the 22 September 2020. The Trading By-laws were enforced in different businesses within the CBD. There were shops forced to comply with the by-laws and remove goods displayed at the front of shops. The Street Trading By-law was enforced and two abandoned poultry stands were confiscated and disposed at land fill site. Four dilapidated containers were also impounded. An integrated Law Enforcement program was conducted on the 11 November 2020, wherein seven different stakeholders were invited to enforce by-laws and conduct awareness on municipal by-laws. There were 12 shop-owners fined for merchandising or displaying goods in front of their businesses. The integrated Law Enforcement program has been conducted on the 27 May 2021 There were 87 cattle impounded when the municipality enforced pound By-law The Sale of Food By-law was enforced and two shops were inspected for expired food on the life shelf from Potato Store and Jerusalema Store, Tweenis Baby	None	None	R6 370 471,98
					Pound and Cemetery By-law and Policy	Number of reports on impounded animals and management of Cemetery	Improved public safety , and deceased buried with dignity	2.9.2	778 stray animals impounded (675 cattle, 75 horses, 110 goats, 95 sheep and 25 donkeys) The total revenue generated at pound upon release of impounded animals was R51 161.48. 06 graves were sold at cemetry (4 single graves and 2 double graves) an amount of R2 779.88 has been generated at cemetery.	Quarterly Pound on reports	100 000,00	E5	Management of cemetery and safe keeping of impounded animals by June 2021	Report on management of cemetery and safe keeping of impounded animals	Achieved	There were 633 stray animals impounded (428 cattle, 49 horses ,185 goats, 11 sheep and 09 donkeys). The total amount generated at pound upon release of impounded animals was R60 380.75 during 2020/2021 financial year . There were seven double graves and three single graves sold at cemetery and an amount of R9 658.08.00 was generated The total revenue collected at pound and cemetery was R69 936.76.	none	None	Nil
KDOT	Municipal security	Improve safety of municipal assets and personnel by June 2022	KDOT 10	Improve safety of municipal assets and personnel through provision of outsourced security	Security procedure manual, SLA for outsourced security	Provision of security services	Secured municipal assets	2.10.1	The contract for Photo Security Services expired on the 05 November 2019 and an amount of R1 125 748 80 was paid during 2019/2020 financial year A new service provider Wingpers Security Cleaning & Trading Solutions PTY LTD was appointed for a period of 24 months. The contract stared on the 06 November 2019 and will be expired on the 06 November 2021 at bid value of R8 686 770-67.	Quarterly reports on monitoring of security services	5 000 000	E5	Provide Security services through outsourced security services by June 2021	Monitoring Report	Achieved	The performance of the out sourced security company has been assessed and/ or monitored quarterly. The services of the security company were rendered according to the service level agreement. There has been a reported case of the lost asset (CFO's computer), but this was not based on forced entry or burglary. The municipality did not record a case wherein the guards were found without firearms whilst on duty The service of the security company was satisfactory during 2020/2021 financial year.	None	None	R3 254 322 97
GG	Public participation	To promote effective participation of stakeholders	GG 01	To strengthen community participation through	Public Participation Policy and Strategy	Number of community participation programs	Improved Community participation	5.1.3	The following 04 Community Participation Programmes were	Quarterly report on implemented programs	1 174 000	E5	Four community participation programs coordinated (Ward conferences, Final Ward	Concept document, attendance register and report	Achieved	The ward conferences and final ward delimitation program were conducted simultaneously on the 14-19 August 2020 in all wards	None	None	R182 700,00

		on the affairs of governance by June 2022		community engagements		conducted			coordinated (1)Moral conference and awareness campaigns - conducted on the 10 September and 10 October 2019. (2) Moral Regeneration Movement - conducted on the 4				Dehmulation Consultation,Moral Regeneration Movement Program, Voter Registration and Voter Education Program) by June 2021			The municipality conducted Voter Registration Programme, and the programme was undertaken in collaboration with IEC. The programme commenced from the 06-18 March 2021, and the report was consolidated thereafter. Gender Based Violence Programme, which formed part of the Moral Regeneration Movement was conducted			
				Monitor, support and report on ward committee functionality	Ward Committee Functioning Policy and Standard Operational Plan	Twelve ward committee meetings conducted	Functionality of ward committees	5.1.8	The performance of ward committees was monitored through the review of monthly submitted reports Out-of-pocket expenses for ward committees were facilitated on a monthly basis	Monthly reports	R2 379 450	E5	Ward committees' performance monitored and reported by June 2021	Submission register, payment schedule, Performance report	Achieved	The Ward committee performance reports for the period under consideration, July-June 2020/2021 were submitted, and reviewed and consolidated. The out-of-pocket expenses were also facilitated and paid to the ward committee members based to the submitted reports as the proof of performance by ward committees. The COVID-19 Awareness Programme for Ward Committees was also conducted on the 03 - 11 September 2020. The main aim of the programme was to educate the Ward Committee on Covid-19 regulations. The municipality further hosted the Department of Corporate Governance and Traditional Affairs (COGTA) on the 22 June 2021. The objective of the meeting was to conduct performance assessment for ward committees for the term of office ending 03 August 2021.	None	None	R2 494 536.51
Good Governance	PMS	To monitor, measure and evaluate institutional performance by June 2022	GG 05	Timely signing of performance contracts and agreements by directors, managers and officers	Signed individual performance agreements	Number of signed performance agreements for Managers and Officers	Improved Performance	5.5.1	PMS has been implemented through signing of performance agreements and conducting quarterly Performance evaluations to all Managers and Officers for 2019/20 financial year	Quarterly Performance Evaluation reports		E5	Implemented PMS framework to managers and officers by June 2021	Q1 & Q2: Evaluation report and attendance Register Q3: Performance Evaluation Report, Attendance Register and Reviewed Performance Plans 2020/2021 Q4 Performance Evaluation Report and Attendance Register	Achieved	The 2019/2020 fourth quarter performance evaluations were conducted on the 29 september 2020. The performance agreements for managers and officers were signed on the 15 July 2020 for the 2020-2021 financial year. The 2020/2021 first quarter performance evaluations were conducted on the 18 November 2020. 2020/2021 second quarter performance evaluations for managers officers were conducted on the 19 February 2021 and the 2020/2021 third quarter performance evaluations were conducted on the 11 June 2021.	None	None	Nil
Good Governance	Audit	To provide clean and accountable governance structures by June 2022	GG 06	Coordinate development and implementation of Audit Action Plan	2017/2018 AG Management and audit report, terms of reference for operation clean audit committee, 2017/2018 audit action plan	Number of Reduced Auditor-General and internal audit findings	Clean and accountable governance	5.6.2	2018/19 Audit Action Plan was developed and implemented through reduction of 02 audit findings that were raised.	Quarterly report to audit committee and council	None	E5	60% audit findings of 2018/19 and 2019/20 reduced by June 2021	Progress report on implementation of Audit Action Plan	Achieved	2018/2019 and 2019/2020 Audit Implementation Report has been developed. The Auditor-General SA had 02 audit findings for the directorate in 2018/2019, and the 02 findings were mitigated. For 2019/2020 there were 06 audit findings, 02 findings were mitigated, 05 findings reduced and 01 finding not implemented (copies of OB and certificates of attendance)	None	None	Nil
Good Governance	Risk Management	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG 07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	An Operation Risk Management Register had been developed and implemented for 2019/2020 financial year, and all 3 identified risks were mitigated	Risk register implementation reports	None	E5	Developed Operational Risk Register and mitigated by 80% by June 2021	Risk register, report on mitigated risks	Achieved	Operational Risk Register for 2020/2021 has been developed, implemented and monitored on a quarterly basis. 82% of identified risks was mitigated as at 30 June 2021	None	None	Nil
Good Governance	Compliance with legislation	To adhere to the legislative perscripts that guide municipal planning and performance by June 2022	GG 08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by-laws and sector plans	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.8.1	The policies have been reviewed and approved by council. The policy gap analysis report had been developed with 05 policies reviewed, 03 new policies developed and 03 by-laws reviewed	Quarterly reports	None	E5	Two policies reviewed (Ward Committee Functioning and Indigent Policy) and Two Sector Plans(IWMP and Disaster Management Plan 1) reviewed by June 2021	List of reviewed Policies and Sector Plans	Achieved	Policy gap analysis has been developed, and reviewed policies were adopted by Council on the 28 May 2021. The following are the reviewed and new policies as well as the reviewed sector plans for the directorate (1) Reviewed Policies -Indigent Policy, Ward Committee Functioning Policy, Traffic Management, DLTC and RA Management Policy (2) New Policies -Community Hall Usage Policy, and Poverty Alleviation Policy. (3) Sector Plans- IWMP, Disaster Management Plan level 1, and Community Safety Plan.	None	None	Nil

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Method	Baseline	Measurement Source & Evidence	Budget Amount	Funding Source	Annual Target	POE	Achieved or Not achieved	Comments for achievement	Reason for non achievement	Corrective measure	Expenditure
					Input Agenda , terms of ref to be presented	Output Four steering committee meetings convened	Outcome Agricultural infrastructure established												
LED	LED/Agriculture	To provide support to production inputs and development of five (5) commercialised agri-businesses by June 2022(Agro-hub, 3 poultry farms, 2 crushing farms and one fish farming)	LED 03	Provide production inputs, infrastructure and technical support to Agriculture SMMEs for commercialization				3.1.1	Ecological Studies conducted and business plan submitted	Monthly and Quarterly Reports	R570 000.00	EPWP	Conducted three sittings of steering committee for Agro hub Project and conducted additional detailed environmental studies by June 2021.	Q1. Invites, minutes and proof of attendance Q2. Invites, minutes and proof of attendance Q3 .Appointment letter and SLA Q4. Invites, minutes and proof of attendance	Achieved	Three sittings of Agro hub steering committee meetings has been coordinated and the first one set on the 14 September 2020 the second one set on the 18 November 2020 and the last one set on 31 May 2021 however the resolution that was taken on the second steering committee to continue with facilitation of environmental studies and it was referred on the behalfaround. The appointment of service provider to conduct additional detailed environmental studies was done on the 13 May 2021 and the of SLA was signed on 04 June 2021.			R0.00
					land, infrastructure ,seeds	One hard enterprise developed and market accessible	Two (2) crop farmers on operation	3.3.2	Emerging farmers informed By ward priorities, delivered farming material(fenced)	Monthly and Quarterly Reports	R321 600	EPWP	Emthunzini village farm ward 06: Supply of fencing material and irrigation equipment for crop project by June 2021	Q1. Attendance register and Report on community consultation Q2. Delivery note Q3. Delivery note Q4. Attendance register and monitoring report	Achieved	Community consultation for project beneficiaries was done on the 13 July 2020 . Procurement of fencing material for Emthunzini village farm (ward 06) was done and the fencing material was delivered to the site as per specification on the 24 November 2020, for two hectares of land at Emthunzini Village Farm(ward 06) garden was fenced completely . Procurement for irrigation Equipment was done and service provider was appointed for supply,deliver and installation of irrigation at Emthunzini village farm (ward 06), Site visit for monitoring at Emthunzini Village farm (ward 06) was done on the 13 April 2021 , 18 May 2021, 01 June 2021 at Emthunzini Village farm (ward 06), there and above the project planted 150 000 heads of cabbages, supply of Boner Superstore (Ntabankulu and Mr Ayitt), fruit and veg (Mabankulu) and Inveyland at Flagstaff			R321 600.00
										Monthly and Quarterly Reports	R30 000.00	EPWP	Sondlilizwe cooperative in ward 09: Supply of fencing material for crop project by June 2021	Q1 .Attendance register and Report on community consultation Q2. Delivery note Q3. Attendance register and monitoring report Q4. Attendance register and monitoring report	Achieved	Community consultation for project beneficiaries was done on the 13 July 2020 . Procurement of fencing material for Sondlilizwe project (ward 09) was done and the fencing material was delivered to the site as per specification on the 30 November 2020, for two hectares of land at Sondlilizwe cooperative (ward 09) garden was fenced completely, Site visit for monitoring at Sondlilizwe Cooperative (ward 09) was done on the 11 January 02 February and 08 March 2021 , 15 April 2021,14 May 2021 , 01 June 2021 at Sondlilizwe vegetable cooperative (ward 09), there and above the project planted and harvested 40 watermelons, 20 kg of peanuts, 120 bags of potatoes, spinach and beetroot, the market is Boner Superstore (Ntabankulu) and the community at ward 09			R30 487.80
					compliance plan	Market accessible	Records of sales, dividends declared	3.3.3	SMME 's in Commercialisation	Monthly and Quarterly Reports.	Nil	EPWP	Organise grading, packaging and market accessible for products on crop for 3 SMME'S (Ntabankulu farm, Ikamva cooperative & Mawa cooperative) by June 2021.	Q1. Attendance register and engagement report. Q2. Attendance register and engagement report. Q3. Report on packaging of crop. Attendance register Q4. Attendance register and Monitoring report.	Achieved	1. The identification and engagement with professional buyer and retailer was done on the 15 September 2020 with ANDA, SANAAM, DRDAR and one retailer Boner Superstore for the egg laying and crop products. It was advised that there must be a weighing scale to be able to grade the eggs. 2. The second engagement was on the 15 October 2020 with ECDC for grading of agricultural produce. 3 Facilitation on egg laying was done on the 28 January 2021 with SEDA. Land Reform was engaged through emails on the 25 February 2021 , and ECDC was engaged on the 16 March 2021 3. On the 11 May 2021 monitoring was conducted at Ntabankulu farm, Ikamva egg laying cooperative and Mawa cooperative			R0.00
					Fish farming infrastructure and developed SMME	Market accessible	Records of sales, dividends declared	3.3.5	Infrastructure replace burned batteries	Monthly and Quarterly Reports	R741 308.00	EPWP	500 fish produced by June 2021	Q1. Delivery note Q2. Consultation report and Attendance Register Q3. Delivery note Q4. Report on systems installed and supplied fish Monitoring report and fish production report	Not Achieved		Fish tanks,greenhouse and systems installed . Fish farming Permit was issued by DEDEAT in September 2020. Consultation with professional bodies for grading and packaging was done on the 30 October 2020 with Tilapia Association of South Africa. Water tanks delivered and installed.Fish not yet supplied due to the fact that, the available water has not yet been proven by a credible laboratory to be compatible with Tilapia fish	Will follow up with the lab on water samples sent for testing on the 7th June 2021		R741 307.00
					land, infrastructure ,seeds	One hard enterprise developed and market accessible and contributing 1% to GDP	2 Maranga projects in operation	3.1.8.	Land identified ,fenced, seedlings planted and irrigation system installed	Monthly and Quarterly Reports	R 360 000	EPWP	Procured irrigation equipment, seedlings,pesticides, soil preparation and supplied in Mqanomo maranga project in ward 05 by June 2021	Q1 .Delivery note Q2. Report on soil preparation and Delivery note of seedlings Q3. Monitoring report and Attendance registers Q4. Monitoring report	Achieved	Installation of procurement for irrigation equipment was done , the service provider was appointed to supply,deliver and installation.Procurement of soil preparation ,pesticides and seedlings was done and the service providers was appointed for soil preparation and maranga seedlings and seedlings was delivered on the 26 November 2020 as per specification. Site visit for monitoring at Mqanomo Maranga Project (ward 05) was done on the 21 January ,25 February and 15 March 2021, 20 April 2021 , 18 May 2021 and 01 June 2021 at Mqanomo Maranga project			R 10 0,000.00
LED	LED/SMME	To Provide support to 4 Local Businesses for Manufacturing and value adding and capacity building initiatives by June 2022	LED 03	Facilitate provision of equipment and training interventions that will provide conducive environment for business enterprise to operate	Funding needs analysis report	Created conducive environment for business enterprise	2 Empowered SMME	3.3.1	19 SMME's trained in Hospitality and catering	Monthly and Quarterly Reports.	R200 000	EPWP	Facilitate provision of catering equipment to 10 trained caterers (EPWP Marfleng Hospitality Project) by June 2021	Q1. Attendance register and Community consultation report Q2 .Delivery note Q3. Monitoring report Q4. Monitoring report	Achieved	Community consultation was conducted in July 2020. The request for the procurement of service provider for the supply and delivery of Equipment for the EPWP Marfleng project was submitted to BTO for processing on 18 August 2020. Catering equipment was delivered on the 23rd June 2021. Constant monitoring was conducted on 29 January 2021, 25 February 2021, 26 March 2021,16 April 2021, 18 May			R0.00

					Funding, Needs analysis report	Created conducive environment for business prosperity	Empowered SMME	3.3.2	SMME'S trained in financial management, Bookkeeping, marketing	Monthly and Quarterly Reports	R400 000.00	E/S	Facilitate training and membership of 10 SMME'S on catering and hospitality (Local Caterers) by June 2021	Q1. Needs analysis report and attendance register Q2. Memo request and Facilitation letters Q3. Training report , attendance register and memo request Q4. Monitoring report	Achieved	Need analysis report was conducted to all wards in Matabatsala for local caterers by distribution of needs analysis forms to Ward Councillors. The request for the procurement of the service provider for the provision of training service was requested on the 19 August 2020 The service provider was appointed and the SLA was signed on the 15th of February 2021 The training has been done to the 10 local caterers from the 24th of February 2021 to the 19th of March 2021 training that has been conducted at the disaster offices. The training that was conducted included Culinary art,Bookkeeping,Cost management and submission of annual returns. The monitoring of the trained local caterers has been done on the 31 March, 30 April, 28 May and 18 June 2021			R199,950 00
LED	Business Support : Retailers, Hawkers	Facilitate provision of business incubation programme and provide infrastructure support for hawkers, lobby for retail shops and By June 2022	LED 04	To facilitate the provision of incubation programme and facilitate the development of hawkers, lobby for more retailers to invest in the area whilst ensuring the retention of the existing	LANED , infrastructure Services and needs analysis	Created conducive environment for business prosperity	Improved hawkers and retail with accounts, growth and sustainability	3.4.1	Database for hawkers and formal businesses	Monthly and Quarterly Reports	R20 000.00		Facilitate the provision of incubation programme to 10 Hawkers by June 2021	Q1. Needs analysis report and Attendance register Q2. Attendance register and report on engagements. Q3. Attendance register and report on exhibition Q4. Report on the monitoring of incubated hawkers and attendance register	Not achieved		Needs analysis was conducted through engagements with hawkers in Matabatsala urban area and distribution of needs analysis forms. The request for the procurement of service provider to provide incubation services was submitted to BTO on the 28th of February 2021 The submitted quotations were misaligned with the specific scope and such prompted readvertisement and therefore the target was not achieved.	The target has been planned for the next financial year	0.00
LED	LED/ Tourism	To identify and promote tourism unique selling product and Cultural development by June 2022	LED 05	To facilitate the development and implementation of the tourism market plan.	Funding, needs analysis and concept document	Tourism Sector Plan	Marketed Tourism Destination	3.5.1	Existing Pondo Cultural festival event, monuments divided and Amazi Oka Commemorative	Monthly and Quarterly Reports	R359 000 00	E/S	Develop Matabatsala Tourism sector plan by June 2021	Q1. Appointment letter and signed SLA Q2. Meeting invite, attendance register, minutes Q3. Memorandum,Attendance register and Report Q4. Submitting draft sector plan and Council resolution	Not achieved		The service provider was appointed on 12th of January 2021 and the SLA was signed on the 05 of February 2021. The service provider was then introduced to the local community including the traditional council as part of the public participation. The first PSC sat on the 18th May 2021 where service provider presented the contact information regarding the tourist attraction sites that they have visited and the strategic framework was presented in the PSC. The service provider presented the draft Tourism Sector plan on the 23rd of June 2021 to the PSC. All the processes like engagements of stakeholders on the draft sector plan after the appointment were delayed due to the late appointment of Service Provider. The draft sector plan has to be presented to Management, Council committees and Council for adoption	The draft sector plan will be presented to Management, Council committees , Council workshop and Council for adoption before the end of the first quarter 2021/2022	153, 914,40
					Tourist Market Plan	Informed communities on number of tourists sites	Enhance growth	3.5.2	Tourists Destination sites and tourism brochure	Monthly and Quarterly Reports	R10,000.00	E/S	Facilitate awareness campaigns for Matabatsala tourists destinations by June 2021	Q1. Attendance register and report on Consultation Attendance register and report on Awareness Q2. N/A Q3. Attendance register and report on awareness Q4. Attendance register and report on awareness	Achieved	Awareness campaign was held on the 12th September 2020 at Madwanalatha. The second one was on the 30th September 2020 in the Hawkers. In the second quarter there has been two awareness campaign that have been co-ordinated in Wards to make the communities aware of the Matabatsala Tourist sites as follows : 12th of February 2021 at Matabana in ward 05 at the Lwandlakabovhu traditional council and the second awareness campaign was held on the 26th of February 2021 at the Amazi traditional Council and the third one was held on the 18th of May 2021 at the MPCC where all the tourist attraction sites that have the potential for development were presented to the community member and PSC.			nil
					Agenda and matters for discussion	Number of sittings of steering committees	consulted one stop shop	3.5.3	Declaration by Human Settlement to build the structure	Quarterly Reports	Nil	E/S	Facilitate 4 sittings of One stop shop steering committee by June 2021	Q1. Invitations Agenda Minutes Attendance register Q2. Invitations Agenda Minutes Attendance register Q3. Invitations Agenda Minutes Attendance register Q4. Invitations Agenda Minutes Attendance register	Achieved	Four sittings were held , the first one was on the 5 November 2020 and there was not yet been feedback with regards to EIA design,PACDAP had not yet set due to COVID-19. Another meeting was held on the 14 December 2020 where progress was given with regards to approval from PUCDAP and EIA. Another meeting was held on the 01 March 2021 where a written correspondence from treasury was received by the department outlining that due to Covid-19 there will be no procurement. The DHS outlined that they are ensuring funding by the NHFC, procurement and terms of reference. The fourth sitting was held on the 19 April 2021 where the completion of the SLA and the terms of reference were discussed The interest bearing account was confirmed. The DHS wanted planning to be in sync with the sitting of the district health's education committee.	N/A	N/A	Nil
LED	LED /SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2021	LED 06	Review and implement women, elderly,disabled,ovc and hiv and aids sector plans	Women's Sector plans , Women's Council structures,Youth ng, SPU supporting institutions.	Provided support to women projects	implemented Women's sector plans	3.6.1	Existing Women's Council Structure and Women's Forum	Quarterly Reports	R116,700.00	E/S	Clustered 3 women fora in group dialogues on health issues ,Youth against Gender Based Violence and formulate and provision of catering support in Ikuseng by June 2021	Q1. N/A Q2. Memo request Attendance Register Q3. Report and proof of Attendance. Q4 Report and Attendance register	Achieved	Consultation meeting conducted with Ikuseng representative on the 22 October 2020 in preparation for the support to be presented to the participants,on the 16 November 2020 a memo request was submitted to finance for the procurement of support in a form of catering for the Ikuseng Participants who will be attending the National programme Women's Day on Health issues ,Breast Cancer ,Adjustment,ovarian cervical Cancer; was facilitated on the 12 February 2021 at MPCC in partnership with Dept of Health and Womens Council to address health issues facing Women. Walk against Gender Based Violence and family day facilitated on the 20 May 2021 in partnership with Women Council to raise awareness on matters affecting Women and Children	N/A	N/A	R155 888.88
					Disabled Sector plans , Disabled structures,Youth ng, SPU supporting institutions.	Provided support to 2 disabled projects	implemented disabled sector plans	3.6.2	Existing database on disabled and 30 trained disabled on phase one of the habitat manage therapy	Quarterly Reports	R40,000.00	E/S	One training for disabled persons on Cosmetology and One disability summit conducted by June 2021	Q1. Skills audit report Q2. Training report and attendance report Q3. Mentoring report and attendance register Q4 Memo request, Proof of Attendance, CD for livestreaming.	Achieved	Skills Audit for Disabled facilitated on the 06th July 2020 , 11th August 2020 and 2nd September 2020 to all the identified disabled persons.Skills audit report outlines the personal details of the disabled , the highest grade passed and skills. Training on Cosmetology facilitated on the 28th - 30th October 2020 to 10 young disabled Women. Mentoring of beneficiaries conducted on the following dates (20 February 2021,10th February 2021 and on the 09th March 2021 at their place of work (Tabana ya Hotel) to check the effectiveness of the project and challenges encountered Virtually Disability awareness programme facilitated on the 27 May 2021 in partnership with disabled structure and Department of Health,the sessions was meant to address challenges faced by disabled persons and empower them on opportunities offered	N/A	N/A	R137 500.00

					OVC's Sector plans , OVC's Database,Funding, SPU supporting institutions,	Provided support to OVC's in 17 Wards and 17 OVC's	Implemented OVC's sector plan.	3.8.3	Existing database for OVC's and pre-school constructed for deserving families.	Quarterly Reports	R410 000,00	E5	Constructed one pre-school for identified needy ward in communication of the Mandela day,13 identified OVC's supported through provision of school uniform, gadgets, short kit by June 2021	Q1. Proof of attendance. Close out Report. Q2 Delivery note and Distribution register Q3. Delivery note and Distribution register Q4. Interim report and verification & Appointment Letter	Not Achieved	N/A	Construction of Pre School (Zamokuhlanga Pre School in ward 15)for the identified needy ward in commemoration of Mandela Day was completely constructed and it was handed over on the 06th November 2020 at Mhlambelwenti village .Procurement of support (School Uniform and Stationery) for the identified OVC's has been facilitated. Support in a form of short wear (Tracksuits and Training shoes) provided to 13 identified OVC's, handing over was conducted on the 25 th March 2021 to the beneficiaries. Procurement of Service Provider for the construction of Pre School facilitated and submitted to Finance for the appointment of Service Provider.But due to the delays of appointment the target is not yet Achieved.	The appointment of service provider has been done on the 08th of July 2021 and handed over to Building Contractor for construction	R357 667.70
					Elderly Sector plans , Elderly Strategies,Funding, SPU supporting institutions,	Provided support to elderly projects.	Implemented Elderly projects sector plans	3.8.4	Existing database of supported elderly projects.	Quarterly Reports	R190 000.00	E5	Provided seedlings for food security to the 17 identified elderly projects by June-2020	Q1. Distribution register, delivery note Q2. Monitoring report and attendance register. Q3. Distribution register, delivery note Q4. Monitoring report and attendance register	Achieved	Consultation of beneficiaries facilitated on the 13 July 2020 to define the specification of seedlings to be provided to Elderly projects. Seedlings (Potatoe,Spinach and Cabbage)were procured and delivered to 08 Elderly Projects through Elderly Council on the 30th September 2020 Monitoring for the supported project facilitated on the 23 October 2020, 26 November 2020 and 03 December 2020 to check the effectiveness of the project and challenges encountered. Monitoring for the supported Elderly projects facilitated on the 06 April 2021, 12 May 2021 and 11 June 2021 to check the effectiveness of the project.	N/A	N/A	R137 000.00
					HIV Sector plans , Local AIDS Council Structures,Funding,Supporting institutions	Provided support to identified individuals on youth	Implemented HIV projects sector plans.	3.8.5	Existing LAC and 17 support groups	Quarterly Reports	R43 000.00	E5	One world aids day ,four awareness campaigns conducted by June 2021	Q1. Distribution register, delivery note Q2 Report on awareness campaign Q3. Report on condom awareness campaign conducted were . Q4. Report on the coordinated AIDS candle light memorial	Achieved	Procurement of Digital Poster and HIV &TB brochure facilitated , HIV& TB Awareness coordinated and distribution of brochures was done on the 30th September 2020 to Young identified Vhutwa World Aids Day awareness day facilitated on the 26 November 2020 in ward 02 Bamvuki Village in partnership with Dept of Health and LAC members to raise awareness about HIV & AIDS. The Condom Week Programme was facilitated on the 26 February 2021 ,the awareness was conducted at Nzhelenkulu Senior Secondary School in partnership with the Dept of Health and Support groups. HIV and AIDS Candle light memorial hosted on the 11 May 2021 in Partnership with the relevant stakeholders (LAC and Dept of Health) to remember and honour those who dedicated their lives to helping people living with and affected by HIV and AIDS.	N/A	N/A	R38 850.00
	Provide support to Youth Structure by June 2022	Facilitate implementation of youth sector plan	Youth implementation plan, youth council, traditional leaders, local, NYDA,funding institutions, youth supporting institutions,	10 youth businesses supported, 500 young supported through back to school programme	Implemented sustainable economic youth projects, empowered youth and reduce illiteracy	3.8.6	Memorandum of Understanding between NYDA and NLM to support unemployed youth and youth in school	Quarterly Reports	R4b4 000,00	E5	Implemented Four Back to School Programmes (Apply on time campaign ,late application , Virtual Achievers Awards& Career Exhibition) hosted by June 2021	Q1. Report and Attendance Register Q2 Report and Attendance Register Q3. Notice, Virtual screenshot and Programme. Q4. Notice, Virtual screenshot and Programme	Achieved	Apply in Time campaing facilitated on the 01 July 2020 - 30th September 2020 , 163 learners from Ntabankulu High Schools have been assisted with applications to different institutions of Higher Learning and to NSFAS. Late applications were facilitated on the 1st of October 2020 - 30th of November 2020 .Municipality has to date assisted 327 learners to apply to Universities and to NSFAS. Achievers Awards hosted on the April 2021 in partnership with the Dept of Education to award excellence to the top performing students and high schools in Ntabankulu, each Top Achiever from each High School was awarded with Certificates of participation,branded power bank and laptop and duffelly chairs amounting to R30 000.00 for the schools Virtual Career Exhibition hosted on the 09 June 2021 in partnership with the institutions of Higher Learning to present opportunities offered by their respective institutions	N/A	N/A	R363 195.33
										Quarterly Reports	R300 000.00	E5	Mbokahong Poultry Farm project in ward 11 supported by June 2021	Q1 Consultation report, Attendance register and specification Q2 . Delivery note Q3. Monitoring report and Attendance register. Q4 Feasibility monitoring of the Supported Project	Achieved	Consultation meeting facilitated on the 27th of August 2020 with the identified beneficiaries and assisted by DRDAR to develop Project specification in preparation for the procurement of support material, the support (Chicken Cage and Feeder)was procured and handed over to Mbokahong Project Poultry in Ward 11 on the 10th December 2020. Mbokahong project is located at ward 11 at Tlade location. The monitoring of the project was facilitated on the following dates 19 January 2021, 11 February 2021, 08 March 2021 to check the effectiveness of the project. Mpenjeng project is located at ward 11 at Mlaki location. The monitoring of the project was facilitated on the following dates ..30 April 2021, 14 May 2021, 04 June 2021 to check the effectiveness of the project.	N/A	N/A	R91 000.00
								3.8.7	Youth Council Structure,Youth Sector Plan,MOU between NYDA ,WSU & NLM,Back to School Policy	Quarterly Reports	R150 000.00	E5	Salu Manufacturing project in ward 10 supported through provision of sewing machine and Gobipolo Treated Pole Manufacturing Youth project in ward 08 supported through provision of chainsaws & protective clothing by June 2021	Q1 Consultation report, Attendance register and specification. Q2. Delivery note. Q3. Monitoring report and Attendance register. Q4. Monitoring report and Attendance register	Achieved	Consultation meeting facilitated on the 09 July 2020 in corporation with the identified beneficiaries to Develop Project specification in preparation for the procurement of support material.Procurement of support for Salu in ward 10 and Gobipolo in ward 08 facilitated and the equipment was delivered and handed over to the beneficiary on the 22 October 2020 (Gobipolo Youth Project) and 29 October 2020 (Salu Youth Project manufacturing ward 10 Ndakenqi and Gobipolo)ward 08 Mbengomdlwi youth project) Salu were monitored on the following dates. 21 January 2021, 12 February 2021and 08 March 2021 Gobipolo project is pre cutting and selling treated poles. The monitoring of the project was facilitated on the following dates: 21 January 2021, 12 February 2021 and 08 March 2021 as well. the monitoring of the projects was facilitated on the following dates. Salu on the 26 April 2021, 12 May 2021 and 04 June 2021. Gobipolo was monitored on the 26 April 2021, 12 May 2021 and 03June 2021	N/A	N/A	R152 095.00
								3.8.8		Quarterly Reports	R179 000,00	E5	UL Timber's agricultural Youth in business in ward 14 supported through provision of chainsaws and protective clothing by June 2021	Q1.Consultation report, Attendance register and specification. Q2 . Delivery note Q3. Monitoring report and Attendance register. Q4. Monitoring report and attendance register	Achieved	Consultation meeting facilitated on the 08 July 2020 in corporation with the identified beneficiaries to Develop Project specification in preparation for the procurement of support material. Support was facilitated and the equipment was delivered and handed over to the beneficiary on the 30 October 2020. The monitoring of UL Timber project was facilitated at Tonti in ward 14 on the following dates 19 January 2021 ,11 February 2021 and 08 March 2021 to check the effectiveness of the project The monitoring of UL Timber project was facilitated at Tonti in ward 14 on the following dates 30 April 2021 , 14 May 2021 and 04 June 2021 to check the effectiveness of the project	N/A	N/A	R152 429.94

								3.3.9		Monthly and Quarterly Reports	R140 000,00	Q1	One Living Dream Youth Programme(data collection of talented youth and grand finale)to be held by June 2021	Q1. Database of talented youth from all 17 wards Q2. Concept document, Appointment letter, list of cluster team coordinators. Q3 Notices for competition and proof of attendance Q4. Notice, invitations and proof of attendance	Achieved	Data collection has started from all wards in consultation with ward councillors for talented youth highlighting the talented in Gospel and Hip-Hop.Concept Document for talent search has been developed outlining the implementation plan,request for the appointment of Project Coordinator facilitated and submitted to Finance for processing and awaiting appointment of service provider. Cluster teams have been established according to three genres Hip hop, Art, Gospel.Living Dream Semi-Finals hosted hosted on the 27 March 2021 to select Top 20 winners who will participate during the Grand Finale. selected young people possess the following talents (fine arts , dance and music all genders join the day of the event the participants will showcase and perform within allocated time . Living Dream Grand Finale hosted hosted on the 30th June 2021 to select Top 03 winners out of the 20 participants of the programme ,the winners received the following prizes (Number 1 received a dummy Cheque of R15 000, Number 2 received R10 000.00 and Number 3 received R5000 who will be the beneficiaries of the prize. Grand finale. selected young people possess the following talents. (fine arts , dance and music all genders join the day of the event the participants will showcase and perform within allocated time	N/A	N/A	R150 000.00
Good Governance	Institutional Communications	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2021	GG 18	1. To develop, review and implement communication strategy 2. Establish communication platforms, adopt and implement an integrated approach to address Nkunzi County's community needs	Communication strategy, communication policy, sector departments, District Coordinating Team ,Ngodwe Houses and Local Communicators Forum.	Number of communication policies and communication strategy reviewed and implemented	Enhanced communication and improved image of the municipality	3.18.1	Marketing communication strategy reviewed and adopted by Council for the financial year 2017/2018	Monthly and Quarterly Reports	R55,000,00	Q1	Reviewed, adopted and implemented communication action plan by June 2021	Q1. Draft communication situational analysis Q2. Media Attendance register and minutes Q3. 1. Council Resolution, Minutes. 2.Notice,Programme),Attendance register & report Q4. Report on facilitated roadshows programme	Achieved	The communication case learn meeting which comprises of NLM officers, ANDM communications and GCS was convened for debate situational analysis on the 22 July 2020. The meeting outcome was the draft communication situational analysis which was the augmented communication action plan towards local government elections. 2.The communication action plan review for stakeholders engagement meeting sat on the 12th November 2020 at Indy's Bnb between NLM council, ward secretaries, sector departments, ANDM communications and GCS of which the outcome was the draft communication action plan. Draft communication action plan was sent to council for adoption on the 30th June 2021 and was duly adopted. The roadshow at Nsalane junction and Lenjana walkabout was conducted on the 27th May 2021 The content of the roadshow and walkabout was multilingual aware for elderly citizens.			
				Establish communication platforms, adopt and implement an integrated approach to address Nkunzi County's communication needs	Branding guidelines and branding material	Number of branding material procured	Improved image of the municipality	3.18.2	Draft branding guidelines	Quarterly Reports	R564 080.00	Q1	Provided Branding of the institution through 200 wall calendars, 80 desk calendars,02 vehicle mounted loud hailer 4 flags(Municipal and SA) and 20 municipal branded Reflective vests coordinated by June	Q1. Delivery note Q2. Delivery note and Distribution register Q3. Delivery note Q4. n/a	Achieved	Branding was provided through 30 municipal branded reflective vests were delivered on the 30 September 2020. 200 wall calendars ,80 desk calendars and were delivered on the 04 December 2020. The municipal and SA flags were delivered and installed on the 18 February 2021. Vehicle mounted loud hailer was delivered on the 02 March 2021.			
				To Create awareness of the role that Nkomazi Local Municipality plays among its stakeholders	Communication strategy action plan, communication policy	Number of stakeholders engagement sessions	Effective stakeholders relations	3.18.3	Marketing communication strategy action plan reviewed and adopted by council for the financial year 2020/2021 One stakeholder engagement conducted	Quarterly Reports	R63 000,00	Q1	Four Engagements conducted with rate payers,traditional leaders, SACC and business people by June 2021	Q1. n/a Q2. n/a Q3. Invitation, agenda, attendance register, minutes Q4. invitation, agenda, attendance register, minutes	Achieved	On the 18th February 2021 a meeting was with the council Chairchairs executive at Dinyaler boardroom 10:00 engaging on the matters of vaccine and vaccination in the wake of conspiracy theories that are linked to religion. 2. On the 24th February 2021 honorable Mayor engaged with rate payer via radio and live On facebook page discussing the matter of debt collection.One Traditional Leaders engagement session was convened on the 30th April 2021 at Ka Mati Boardroom and it was led by Portfolio head of Development Planning ,Cllr P Ndlovu. 2. One business people was convened on the 17th June 2021 at NLM Main Boardroom and it was led by Portfolio Head,Cllr P Ndlovu.			
					Procurement Plan	Integrated support for Traditional Leaders	Participation in the Municipal Affairs.	3.18.4	Two traditional councils supported	Quarterly Reports	R300 000,00	Q1	Provide support to five (Mhangeni, Amawenja, Mahamba, Madlakuphaw ,Kaalbfontein traditional councils as per their support plans by June 2021	Q1. consultation report and register Q2. Memo requests and copies of support plans. Q3. Monitoring report Q4. Monitoring report	Achieved	All 5 traditional councils were consulted and support plans were submitted: On the 22 July 2020 Lomahlokomo traditional council were consulted, on the 27 July 2020 Mahamba traditional council were consulted , on the 29 July Mhangeni traditional council were consulted, on the 10 September Kaalbe traditional council were consulted and on the 23 September Mdlanji traditional council. The requisitions for all traditional councils were submitted to BTO on the 07 October 2020. Monitoring for Amawenja,Mahamba,Madlakuphaw,Kaalbe and Mdlanji was done from 25th to 27th May 2021 , the supply and delivery of building material was supplied and survey for borehole drilling was also done for Mdlanji traditional council successfully			

				To maintain good media relations through communication engagement	Communication strategy and Communication policy	Number of media engagements conducted	Sound relations with the media	5.10.3	Two media engagements conducted	Monthly and Quarterly Reports.	R215 000,00	4%	Eight coordinated community engagement through the Media by June 2021.	Q1. Media release from one of the local news paper and communication letter from one of the local community radio Q2. Media release from one of the local news paper and communication letter from one of the local community radio Q3. Media release from one of the local news paper and communication letter from one of the local community radio Q4. Media release from one of the local news paper and communication letter from one of the local community radio	Achieved	Honorable mayor Cllr P.T. Sobuthongo was live on Abrait Nxa community radio on the 14 August 2020 for Covid 19 awareness programme, Mayors heritage message was published by Ndwazi publishers on the 18 September 2020. on the 9 October 2020 Pondo News published Tourism Utsa that were visited by EXCO Member Cllr Nelgwani on behalf as mpa Mayor. On the 23 October Pondo News published Ntabankulu Local Municipality handover of Sanitiblags to elderly beneficiaries, 13 November 2020 Pondo News handover of Zamukukungwa Pre School in Mfundweni - ward 15.On the 11 November Pondo news published mpa Cllr P.T. Sobuthongo handing over the MPCC.On the 22 January 2021 Pondo news published the visit of Honorable Mayor and Exco members visiting Sgarbu Hospital for state of readiness in the quarantine site. On the 24 ebruary 2021 Hamaxolele visited Alfred Nzo community radio to engage with rate payers regards to debt collection awareness. 2 On the 19 February Pondo News published story of Honourable Mayor with public works MEC doing back to school campaign at Dumsi s.s.s 3. On the 24 February 2021 honourable Mayor was handing over vouchers to farmers and the story was published by pondo news on the 26 February 2021. 1 Ntabankulu local Municipality, Communication unit published a story to local newspaper Pondo news) on the 09 April 2021. Acting Mayor of the day Pumzile over visit out to beneficiaries of Mayoral scholarship. Communications unit from NLM			
				To facilitate dissemination of information through suitable media communication mechanism	Communication strategy, Communication policy and draft stories of municipal activities.	Number of newsletters published	Enhanced communication and improved image of the municipality	5.10.8	one newsletter printed	Quarterly Reports	R150 000,00	5%	Four Bulletins of Ksukhanya Ntabankulu News by June 2021	Q1. One Newsletter Bulletin. Q2. One Newsletter Bulletin. Q3. One 23rd Newsletter Bulletin. Q4. One 24th Newsletter Bulletin.	Achieved	Ksukhanya newsletter Bulletin 21st edition was requested on the 14th July 2020,then BTO appointed service provider on the 3rd August 2020 it was was delivered on the 21st September 2020 and distributed to relevant departments .Ksukhanya newsletter 22 edition was requested on the 1st October 2020,then BTO appointed service provider on the 14th October 2020 delivered on the 15 December 2020, Ksukhanya newsletter 23rd edition was requested on the 7th January 2021, the BTO appointed service provider on the 04th February 2021 delivered on the 26 March 2021 and the 24th edition was requested on the 14 March 2021,the BTO Appointed service provider was appointed as the delivered on the 30 June 2021			
				To ensure a uniform approach to the coordination of municipal events and functions.	Institutional calendar and MGM process plan	Number of municipal events supported	uniform approach on municipal events and function	5.10.9	Support provided on project handovers and	Quarterly Reports	Nil,00	5%	Municipal branding material provided for 30 municipal programs by June 2021	Q1. Attendance register and photos. Q2 .Attendance register and photos Q3. Attendance register and photos Q4 .Attendance register and photos.	Achieved	List of scheduled events have been consolidated and the branding material was Dispersed as follows. 1. Handing over of cleaning material at Hlamalala on Mdeni Street 14) of 21 August, 2. Ward determination consultation at Mfundweni on 19 August, 3. Ward determination at Nimcebe ward 12 on 18 August, 4 Ward determination at Ntabankulu town Hall on 17 August, 5. Handing over of Cola community hall at Cola on 17 August, 6. Handing over of Pre-school construction at Nqwe on 17 August, 7.Handing over of Mpozo pre-School contructor at Mpozo on 17 August, 8. Handing over of wood working Machinery at Ntabankulu craft centre on 18 August, 9. Cervical cancer screening at Chibini ward 03 on 10 August, 10. Handing over of working tools and protective clothing at Tarhi ward 14 on 22 september 2020 11. Handing over of protective clothing and working tools to Gobopolo Carpenter on the 22 October at Mbongweni ward 08, Handing of Access road of contractor on the 12 October 2020 at ward 11, CBP review for financial year 2020/2021 on the 06 October 2020 at Mphongwana Church hall and Nkowa village, CBP review on the 08 October 2020 at Bhakubha Community hall, On the 05 October hold CBP at Zinyosini and Ntlabathi community hall, Training of Covid -19 rapid response teams on the 22 October 2020 at Disaster management offices, Handing over of Bulelani Pre School on the 13 November 2020 at ward 08, Handing over of Zamukukungwa Pre School at Mfundweni mpu village ward 15 on the 06 November			
Basic Service Delivery	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022	8942	To facilitate review and implementation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of 2013	adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate development in Ntabankulu jurisdiction	1.12.1	Draft 2020-2025 Spatial Development Framework	Monthly and Quarterly Reports.	R0,00	5%	Council Adopted SDF by June 2021	Q1. Council resolution and report to council Q.4. Final report to council and final resolution	Achieved	A procurement for advertising was made on days 9 of July 2020 and was published on the 24 of July 2020 for a period of 21 days. A meeting was held on the 29 of July 2020 in regards with the public participation and submission of comments. On the 9th of September 2020 the service provider presented the Final Draft 2020-2025 HLM SDF Report submitted to Council and Final SDF adopted on 29 September 2020 with the resolution no SCM/9/21/RES.2.2 The SDF was further taken out for public participation for period of 60 Days and it was advertised on the Provincial Gazette on the 1st of March 2021 till the 30th of April 2021. The council adopted the Final SDF on 30 June 2021 resolution no: SCM/7/21/RES.2.2	N/A		
					Data , Expertise and adopted SDF 2012-2017	Adopted land use management scheme 2020-2025	To regulate developments in line with SPLUMA 16 OF 2013 in Ntabankulu jurisdiction	1.12.2	No SPLUMA compliant Land Use Management Scheme in place	Monthly and Quarterly Reports.	R0,00		Council Adopted LUMS by June 2021	Q1. Council resolution and report to council Q.4 Final report to council and final resolution	Achieved	A procurement for advertising was made on days 9 of July 2020 and was published on the 24 of July 2020 for a period of 21 days. A meeting was held on the 29 of July 2020 in regards with the public participation and submission of comments. On the 9th of September 2020 the service provider presented the Final Draft 2020-2025 HLM SDF Report submitted to Council and Final SDF adopted on 29 September 2020 with the resolution no SCM/9/21/RES.2.2 The SDF was further taken out for public participation for period of 60 Days and it was advertised on the Provincial Gazette on the 1st of March 2021 till the 30th of April 2021. The council adopted the Final LUMS on 30 June 2021 resolution no: SCM/7/21/RES.2.6	N/A	N/A	

					Data, expertise and gazetting street names	15 installed street names	Ntabankulu towns names gazetted and available on GIS system	1.12.8	No gazetted street names and street name boards	Monthly and Quarterly Reports	R275 600.00	E5	installation of 15 street names of Ntabankulu streets in the urban area by June 2020	Q3. Internal request and terms of reference Q2. photos and close out report	Achieved	A memo requesting advertisement of street names was done on July 2020 and the procurement for a service provider for installation of street names of Ntabankulu in Urban area was made on August 2020. The Service provider was appointed on the 22 of September 2020. The list of street names was furnished to the service provider on the September 2020. 16 street names were delivered on October 2020. The service provider submitted a close out	N/A	N/A	
		Develop Rural use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022	To facilitate census and implementation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of 2013	Data , Expertise and Beneficiaries captured to national needs register system	Registered beneficiaries with the Department of Human Settlements HSS system	To ensure delivery of houses to registered beneficiaries in Ntabankulu	1.12.4	29 000 beneficiaries captured on Housing needs register	Monthly and Quarterly Reports	R0,00	E5	Capturing of 4000 beneficiaries on National Housing needs register by June 2021	Q1. Signed Monthly capturing reports Q2. Signed Monthly capturing reports Q3. Signed Monthly capturing reports & list of captured beneficiaries Q4. Signed Monthly capturing reports & list of	Achieved	1 304 beneficiaries were captured in the first quarter, 1 203 in the second quarter, 1010 in the third quarter and 534 in the fourth quarter. A total number of 4051 beneficiaries captured in the Annual system in the 2020/2021 financial year	N/A	N/A	Nil
					adopted SDF 2017-2017.	Reviewed SDF aligned to SPLUMA	To regulate development in Ntabankulu jurisdiction	1.12.1	adopted SDF 2012-2017	Quarterly Reports	R150 000.00	E5	Facilitate Subdivision of erf 87 for institutional use by June 2021	Q1. N/A Q2. Appointment letter Q3. Proof of application submission Q4. acknowledgement letter from surveyor generals office	Not Achieved		A memo requesting a procurement of service provider was submitted on the 17th of November 2020. However, due to unforeseen challenges from SCM service provider was appointed on the 17th of February 2021 and the inception meeting and presentation for business processes held on the 26th of February 2021. Motivation LUMA Application Reports were submitted on the 26th of March 2021 for validity and assessment by authorised Town Planning Officer. On the 26th of April 2021, Subdivision and Rezoning for Prts of Erf 87 and Rem/1824 applications were taken out for public comments/objections for a period of 30 days. These two applications also circulated to internal departments and presented to Senior Management on the 11 of May 2021. No comments/objections were received during the public participation. Therefore, applicants were further recommended for approval on the 28th of May 2021 There were items that were omitted on the terms of reference which then affected timeframes and further extended the project period	An addendum to the SLA has been submitted and new milestones developed Finalisation of the project has been deferred to 2021/22 Financial Year.	
					Data, expertise, and support to developers.	number of development monitored	Monitored Ntabankulu developments	1.12.6	5 signed development agreements and two terminated	Monthly and Quarterly Reports	R0,00	E5	Monitoring of three Ntabankulu Development agreements(Erf 52, Erf 254 and portion of erf 87) by June 2021	Q1. Quarterly monitoring report Q2. Quarterly monitoring report Q3. Quarterly monitoring report Q4. Quarterly monitoring report	Achieved	On the 30th of July 2020 Ntabankulu Local Municipality, Absit cc and Ezimqubenwu Holdings held a meeting concerning the Notarial Lease Agreement needed to be amended or terminated and start from scratch advertise the tender for the development of Erf 52. On the 13th August 2020, Municipality requested for legal opinion from Municipal Legal Advisors, and the legal opinion came back stating that there is no contract between Absit cc, Ezimqubenwu Holdings and Ntabankulu Local Municipality, therefore Municipality have to start from scratch the tender process. Grannvare Projects 846 cc t/a Mandlakhe Project Managers (Portion of Erf 82 and Erf 254 Spatial Planning and Human Settlements received letter dated 28th of April 2021 from Legal Services Unit as the letter requesting full progress report from the Conveyancer. Currently, the appointed law firm is in the process of registering the Notarial Lease Agreement to Deeds Office Absit cc and Ezimqubenwu Holdings (Erf 52). There has been numerous meetings, report submitted to Senior Management with the aim of getting the way forward in terms of contract termination and costs that might face the municipality regarding the development of Erf 52. Furthermore, the Unit has proposed a formal meeting with Treasury in order to obtain opinion in order to influence a decision making. The meeting is proposed for May 2021 even though the dates have not been confirmed.	N/A	N/A	Nil
		To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	B313	Coordinate conveyancing and transfer of municipal owned properties	Title deeds	Number of title deeds transferred	Increased revenue	2.10.3	Municipal Properties not transferred to the rightful owners	Monthly and Quarterly Reports.	R10 000.00	E5	Coordinate the transfer of 3 Title Deeds for municipal properties to the rightful owners by June 2021	Q1. Quarterly report Q2. Conveyancing report Q3. Signed deed of sale Sighted Statutory affidavit Sighted Liquidation certificates Q4. Copies of Title deeds issued and deeds search printout for properties	Not Achieved		The transfer and lodging of title deeds is done by a conveyancing attorney, the Municipality has outsourced the service to Mndlankuja Inc. A memo was written in August 2020 requesting an appointment of a conveyancer, the conveyancer was appointed, and 3 properties were requested to be transferred by them. In November 2020 a follow up memo was written but no genuine response was made by the conveyancers. In December we received a memo from corporate Services stating that the conveyancers are not responding to their communications while they promise to render to them. In January another follow up was made but they always promised to revert to us and did not, they were not responding to any kind of communication and the matter was taken to the MM's office for their intervention. The response from the MM's office was that they are taking the matter to their hands, and we decided to leave it at that. In June 2021 we communicated with Corporate services and confirmed to us that they are in a process of terminating the contract with Mndlankuja & Partners Inc. and a new conveyancer would be appointed to complete the lodging.	An appointment of new conveyancers will be made by the municipality in the next financial year	Nil
LED	Job Creation	To create job opportunities through EPWP and internship program By June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Materials Determination	122 FTEs Created	Created job opportunities.	3.7.1	13 job opportunities created by June 2020	Monthly and Quarterly Reports	R436 000.00	E5	Create 13 job opportunities by June 2021	Q1. Attendance registers and monitoring reports Q2. Attendance registers and monitoring reports Q3. Attendance registers and monitoring reports Q4. Attendance registers and monitoring reports	Achieved	Meeting with the farm coordinators for monitoring performance was on the 29 July 2020, 26 August 2020 ,29 September 2020, 29 October 2020, 30 November 2020 and on the 14 December 2020 with the following farm coordinators (Mbewe Farm, Nkama Egg-laying project(Ward 14) , Mdpane Mzonega Project(ward 05), Emthunzini Village Farm(ward 06) and Sundiffred project (ward 09) , 22 January 2021, 26 February 2021 and 15 March 2021, 26 April 2021, 24 May 2021 and 02 June 2021 2. Spatial planning and Human Settlements interns were monitored on the 29 of September 2020 for First Quarter, 07 of December 2020 for mid-term performance, on the 27 of January 2021, 26 February 2021 and 31 March 2021 they were monitored for third quarter performance. On the 29 of April 2021, 31 May 2021 and on 25 June 2021 were monitored as fourth quarter performance. 3 Monitoring of Back to School graduates facilitated on the following, 30 July 2020,17 August 2020,16 September 2020,17 October 2020,25 November 2020,17 December 2020, 29 January 2021, 10 March 2021,28April 2021,12 May 2021,03 June 2021, to monitor performance and progress towards achieving targets allocated to them.	N/A	N/A	R436 000 00

LED	Investment Promo	Establish new investments, retentions and expansion of existing businesses by June 2021	LED 08	Facilitate collaboration between Big Industries, rural communities, local government and the business community as well as institutions of Higher Learning and facilitate implementation of two catalyst projects resulting in a meaningful participation in the economy by communities by 2022.	Market Policy, Business Plan Land, Tripartal leaders, LED Strategies, project beneficiaries & informal Carwash traders	Number of consultation session conducted	Formal Carwash Businesses on trading entities	2.9.1	Underdeveloped Land available for retail and agricultural activities, trained young people on poultry production, producing crop, MOU entered with WSU	Monthly and Quarterly Reports	R40 000.00	E5	1 Investment tour and Carwash feasibility study conducted by June 2021	Q1. Attendance registers, list of identified investment site and report Q2. Attendance register and report Q3. Attendance register and report Q4. n/a	Achieved	1. Community consultation for Carwash and identification of potential area was conducted on the 28 July 2020. Stakeholder engagement was done on the 19 August 2020 with ANDA and the database has been developed As investment tour was coordinated on 6 November 2020 in Port St Johns. 2. The investment tour was conducted on the 2 March 2021 in two wards which are 06 and ward 07 where farmers were given update on the issue of GMO.	N/A	N/A	
LED	Sand and Quarry Mining	Conservation and optimal use of existing Sand and quarry mining potential in ward 04,05 11,13 and 17 by June 2022	LED 10	Coordinate the mining permits for sand mining areas	Mpenjati and Energy Land Reform	Four revised sand mining entities	Formal Land Mining Businesses	3.10.1	2 Existing sand mining structures revised	Monthly and Quarterly Reports	R0,00	E5	Two stakeholder engagements on mining programs by June 2021	Q1. Attendance registers for consultations, Attendance registers for revised meetings. List of board members and committee . Q2 . Attendance registers for consultations, Attendance registers for revised meetings. List of board members and committee . Q3 Attendance registers and monitoring reports Q4. Attendance registers and monitoring reports	Achieved	The consultation meeting with beneficiaries of Mawaqani sand mining cooperative was done on the 22 of September 2020 and the second consultation for Nyalani sand mining conducted on the 03 of December 2020 at Nyalani village both consultations confirmed that board of directors. The monitoring of Nyalani sand mining was done on the 30 June 2021 and monitoring of Mawaqani sand mining was done on the 30th of June with board members and the report compiled.	N/A	N/A	Nil
Basic Service Delivery	Building Control	To enhance and improve the quality and aesthetic look of buildings in the municipal area by June 2022	BSD 07	To enforce compliance of National Building Regulations by June 2022	Application forms, Health Inspection, recommendation for approval by various stakeholders	100% building plans processed	Compliance and Enforcement of National Building regulations	1.7.2	41 building plans approved from March 2016 to December 2020	Monthly and Quarterly Reports	R0,00	E5	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2021	Q1. Application forms, Approval/Rejection letters, Acknowledgement letter and submission register Q2. Application forms, Approval/Rejection letters, Acknowledgement letter and submission register Q3. Application forms, Approval/Rejection letters, Acknowledgement letter and submission register Q4. Application forms, Approval/Rejection letters, Acknowledgement letter and submission register	Achieved	Twenty building plans applications were submitted for erven 167,1954,61,1950,1024,49,915,313,315,30, 1947, 935, 1058 and telecommunication mast for Nciamne, Ndwana, Mnukuli, Mkwalisa, Mamolweni, Sphethu, Cala. None refusals were issued for erven 1261, 1024, 49, 311, 10b, 1947,1058 and 1954 Thirteen building plans approvals for erven 201, 167, 1954, 49, 315, 30,935, Nciamne, Ndwana, Mnukuli, Ntwalu, Mamolweni and Dabudumanzi primary school telecommunication masts were issued. Moreover comments for Matatiele Traffic Department were issued on 25 March 2021.	N/A	N/A	Nil
					Inspection requests by the Builder	Number of inspections conducted			40 site inspections conducted from July 2016 to December 2020	Inspection notes/ reports	R0,00	E5	Conduct 20 site inspections by June 2021	Q1. Inspection notes/reports Q2. Inspection notes/reports Q3. Inspection notes/reports Q4. Inspection	Achieved	29 inspections were conducted for 94 Sphethu Hospital, Routine inspection in Main Street ,Behind the clinic , 201 and 4x375, 1950, 1954, 29, 3x167, 28b, 3x1954 and Bamboo 200 Housing project	N/A	N/A	Nil
				Application forms, Reports on inspections completed	Number of occupancy certificates/ Happy letters issued				69 occupancy certificates/ Happy letters issued	Occupancy certificates/ Happy letters & Distribution register	R0,00	E5	Issue 40 occupancy certificates/ Happy letters by June 2021	Q1. Occupancy certificate/ Happy letters Q2. Occupancy certificate/ Happy letters Q3. Occupancy certificate/ Happy letters & Distribution Register Q4. Occupancy certificate/ Happy letters & Distribution	Achieved	35 Happy letters for Ngqwele 300 Housing Project and Bomo 200 Housing Project and 16 Certificates of Occupation for erven 1113, 199,203,177,442 and 31 Sphethu Hospital were issued Moreover there were 30 happy letters for temporal shelter issued	N/A	N/A	Nil
				Circulation of invitations to various stakeholders, Preparation of Agenda and consolidated awareness	Number of awareness conducted				1 Issue Awareness on submission of building plans was conducted from 2019/2020 to 2020/2021 financial year	Invitation, Agenda Awareness report and Attendance register	R0,00	E5	Conduct 2 awareness on Rate Payers on building regulations and compliance by June 2021	Q1. n/a Q2. Awareness report and Attendance register Q3. n/a Q4. Invitation, Agenda Awareness report and Attendance register	Achieved	2 awareness on building regulations and compliance were conducted on the 19th October 2020 in the urban area and on the 26th May 2021 to Rate Payers However there was a need to conduct another awareness on the 1st September 2021 at Dubudumazi Primary School on building regulations and compliance focusing more on dangers of installation of communication mast	N/A	N/A	Nil
Good Governance	Audit	To provide clean and accountable governance structures by June 2022	GG06	Coordinate development and implementation of Audit action plan	2017/2018 AG Management and audit report, terms of reference for operation clean audit committee, 2017/2018 audit action plan	Number of Reduced Auditor General and internal audit findings	Clean and accountable governance	5.6.2	2015/2016 Audit action plan	Monthly and Quarterly Reports	R0	E/S	70% of 2018/2019 audit findings reduced by December 2020 and 50% of 2019/2020 audit findings reduced by June 2021	Q1. Progress report on implementation of Audit Action Plan Q2. Progress report on implementation of Audit Action Plan Q3. Progress report on implementation of Audit Action Plan Q4. Progress report on implementation of Audit	Achieved	There were two findings for 2019/2020. 100% of 2019/2020 Audit Findings were reduced by June 2021. 1 Capturing of Housing Beneficiaries on Excel was no spreadsheet report for captured beneficiaries and it has since been created 2. Insufficient information on POE submitted for site inspections conducted and occupancy certificates/happy letters, in a remedy listings for site inspections conducted and occupancy certificates/ happy letters were developed	N/A	N/A	Nil
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Strategic risk register 2016/2017 and operational risk registers 2016/2017	Monthly and Quarterly Reports	R0	E/S	80% mitigated risks by June 2021	Q1. Approved strategic risk register, operational risk register and risk management report Q2. Risk management Report and risk register Q3. Risk management Report and risk register Q4. Risk management	Achieved	The directorate has 48 risks identification and 77 planned actions to mitigate such risk, 39 actions implemented that puts the directorate to 51% reduction.	N/A	N/A	N6
GG	PMS	To improved individual performance towards achieving service delivery objectives by June 2022	GG08	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved institutional and individual performance	9.3.1	Signed Performance Agreements for Director, Managers and Officers for 2016/2017	Monthly and Quarterly Reports	R0	E/S	Implemented PMS policy to Managers and Officers within the directorate by June 2021	Q1. Performance Agreements 2020/2021, Evaluations report and attendance register Q2. Evaluation report and attendance register. Q3. Evaluation report and attendance register. Q4. Evaluation report and attendance registers.	Achieved	1 Performance agreements for 2020/2021 were signed by all officials, fourth quarter evaluations for officers were conducted on the 21 September 2020 and for managers were conducted on the 03 September 2020 2 First Quarter Performance Evaluations for officers were conducted on the 18 November 2020 and managers were conducted on the 12 November 2020. MidTerm Performance Evaluations for managers were conducted in the month of April 2021 and for officer they were conducted in March. Approved performance plans were signed 3rd Quarter performance Evaluations for Managers and Officers were conducted in the month of May 2021	N/A	N/A	Nil

86	Compliance with Legislation	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG08	Develop, review and coordinate implementation of policies, sector plans and by laws	Policies, by laws and sector plan	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.3.4	Funding contracts signed with Service Providers	Monthly and Quarterly Reports	R0	4/5	Monitored performance of service providers as per the (set deliverables) appointments by June 2021	Q1. Monthly and quarterly reports on performance of service providers Q2. Monthly and quarterly reports on performance of service providers Q3. Monthly and quarterly reports on performance of service providers Q4. Monthly and quarterly reports on performance of service providers	Achieved	LED: The following service providers Bursaria Holdings (PTY) LTD for irrigation equipment of Indpenu Mantuga (ward 08) on the 23 October 2020 at an amount of R77 937.00, Mah-Mandlovu Construction & Project for Fencing material of Emaphumelo village farm (ward 06) on the 08 November 2020 and 11 November 2020 at an amount of R1 821 600.00 and Ro.ups Trading (PTY) LTD for Fencing material of Sondilliyne cooperative (ward 08) on the 04 November 2020 at an amount of R49 487.80 were appointed and monitoring was done. Monitoring of Lehumhuhne Enterprise was done on the following dates 14 July 2020, 18 August 2020, 1 September 2020, 23 September and 30 September 2020. SPATIAL PLANNING: Monitoring of ECSECC for the Development of SDF and LUMS was done in July, August and September 2020. COMMUNICATIONS: These service providers were appointed rendering service for for a period of 1 month.	N/A	N/A	Nil
Financial Viability	Revenue Management and enhancement	To increase revenue to R78 150 000 by June 2022	FV01	1. To review and implement the revenue enhancement strategy by June 2022	Needs analysis report upon inspection to informal and formal business database, business awareness flyers	Number of issued licenses	Licenses issued to removal and new applicants	4.1.4	76 informal businesses (complaints) and 40 formal business listed on the municipal Database with no trading licensing , tobacco, for street trading, food handling , liquor, and sale of food bylaws	Monthly and Quarterly Reports	R30, 000.00	4/5	22 trading licenses provided to businesses by June 2021	Q1. Proof of payment and copies of licenses Q2. Proof of payment and copies of licenses Q3. Proof of payment and copies of licenses Q4. Proof of payment and copies of licenses	Achieved	To date 22 Business Licenses have been issued. 19 Business Licensing Applications were received in the month of September 2020 for Formal Businesses, circulated to all affected stakeholders (Building Control, Town Planning and Municipal Health Services). 11 Applications were approved, 6 were not approved and were given recommendations. 10 Applications were received in October processed to all affected stakeholders. The trading licenses were submitted to MM on the 09 November 2020 for them to do inspection on the businesses and no response has been received so far. 10 Business Licensing Applications were received for Formal Businesses, circulated to all affected stakeholders (Building Control, Town Planning and Municipal Health Services). 5 Applications were approved, 5 were not approved and were given recommendations. 8 Business License Applications were received in the month of April 2021, 6 Applications were approved, 2 were not approved and were given recommendations.	N/A	N/A	Nil

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator: Input	Indicator: Output	Indicator: Outcome	KPI Number	Baseline	Measurement Source & Frequency	Budget Amount	Funding Source	Annual Target	POE	Achieved or Not achieved	Comment for achievement	Reason for non achievement	Corrective measure	Expenditure
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 12,5 km new access roads with Storm water and 2 bridges by June 2022	BSD 01	To construct roads infrastructure as identified in the 3 year capital plan	Three year capital plan, Business plan, project registration with Capta, appointment of service providers	22,4 km of roads to be constructed 3 number of projects reaching final completion	Improved mobility within the municipal jurisdiction during all weather conditions	1.1.1	264,4 km of gravel access roads and 5km of surfaced roads have been constructed	Monthly progress reports and Completion certificates	R 3 866 282,41	MIG	Construction of 3,3 km Vuandheka Access Phase Road in ward 14 by June 2021	Q1: Site handover attendance register and monthly progress reports with photos. Q2: Signed monthly progress reports with photos, programme and cashflows. Q3: Signed monthly progress reports with photos, programme and cashflows. Q4: Signed monthly progress reports with photos, programme , cashflows & Completion certificate	Achieved	Contractor was appointed on the 06 December 2020 and site handover took place on the 17 December 2020. Contractor established on site in January 2021. Construction has been monitored since commencement and progressed well. Construction completed for the entire 3,3km in June 2021. Practical completion certificate issued on the 18 June 2021	N/A	N/A	3 861 617,04
										Monthly progress reports and Completion certificates	3 843 327,39	MIG	Construction of 3 km Mashamba Access Road in ward 13 by June 2021	Q1. Approved designs ,Site handover attendance register and monthly progress reports with photos. Q2: Signed monthly progress reports with photos, programme and cashflows. Q3: Completion certificate Q4 : No Target	Achieved	Designs were prepared and approved on the ..... 2020. Contractor was appointed on the 01 September 2020 and site handover took place on the 30 September 2020. Construction has been monitored since commencement and progressed well. Construction completed for the entire 2km with bridge in January 2021. Practical completion certificate issued on the 27th January 2021	N/A	N/A	3 843 091,04
										Monthly progress reports	1 516 389,00	MIG	Construction of 0,5km Mamana to Khomela via Nelve access road in ward 17 up to processing 3 5km of the road length by June 2021	Q1 : Draft Tender document Q2: Approved design report Q3: Signed monthly progress reports with photos, programme and cashflows. Q4 : Signed monthly progress reports with photos, programme and cashflows.	Achieved	Designs were prepared and approved on ..... 2020. Draft & Final Tender documents submitted by end September 2020. Contractor was appointed on the 03 November 2020. The project was handed over to the contractor on the 04 November 2020. Contractor established on site on 13 November 2020. Construction has been monitored since commencement and progressed well. As at end June 2021 the contractor had completed the entire 0,5km and was busy with clearing and ancillary	N/A	N/A	1 001 590,69
										Monthly progress reports	3 915 001,00	MIG	Construction of 1,2km Tlade to Cedarville access road in ward 11 up to processing of 7km of the road length by June 2021	Q1: Draft Tender document Q2: Approved design report Q3: Signed monthly progress reports with photos, programme and cashflows. Q4 : Signed monthly progress reports with photos, programme and cashflows.	Achieved	Designs were prepared and approved in ..... 2020. Draft & Final Tender documents submitted by end September 2020. Contractor was appointed on 16 September 2020. The project was handed over to the contractor on the 08 October 2020. Contractor established on site in October 2020. Construction has been monitored since commencement and progressed well. As at end June 2021 the contractor had completed the entire 1,2km and was busy with clearing and ancillary works	N/A	N/A	3 831 995,25
	Electrification of Buleleni pre-school	Provide safety and ease of operation of Buleleni pre-school through electrification		Provision of grid electricity to Buleleni pre-school	Buleleni pre-school electrification plan	Buleleni pre-school electrified	Buleleni pre-school with access to grid electricity		5 pre-schools with access to electricity (Mpuza, Madamini, and Bambisa)	Application forms Email correspondence	R60 000,00	ES	Facilitate the electrification of Buleleni pre-school by June 2021	Q1 : No target Q2 : No Target Q3 : Application letter or form Q4 : Completed application forms / email correspondence	Not Achieved	N/A	Application was done in February 2021 and reference number 4071243 63 issued. However , there hasn't been a movement from Eskom since the application was lodged.	The municipality will continue to make follow ups with Eskom. Electrification will be done in the 2021/22 financial year	
Basic Service Delivery	Electrification of Landfill site	Provide safety and ease of operation of landfill site through electrification		Provision of grid electricity to landfill site	Landfill site electrification plan	1 landfill site electrified	Landfill site with access to grid electricity		Landfill site with access to non-grid electricity (solar system)	Monthly progress reports	R 505 687,67	ES	Electrification of Landfill site by June 2021	Q1 : No Target Q2 : No Target Q3 : Site handover attendance register and signed monthly progress reports with photos Q4 : Certificate of compliance and close-out report.	Achieved	The project was handed over to the contractor on the 01 June 2021. Construction has been monitored since commencement and progressed well. The electrification of the Landfill site has been completed and energized by 11 June 2021. Certificate of compliance issued on the 11 June 2021 & close-out report prepared by 30	N/A	N/A	
Basic Service Delivery	Electrification of households	To increase the number of households with access to electricity to 27 641 household by	BSD 02	Provision of grid electricity to households in line with the municipality's electrification plan.	Business Plan, Electrification Plan and Beneficiary List	741 electrified units and extensions	Households with access to grid electricity	1.2.1	23 155 Households have access to Electricity. 3573 households are without	Monthly progress reports	R 14 910 000,00	INEP	Installation of Electrification infrastructure for 741 extensions & infills in all wards by June 2021	Q1 : Design report and monthly progress reports Q2 : monthly progress reports Q3 : monthly progress reports Q4 monthly progress reports	Achieved	Designs prepared and approved in July 2020. Construction has been monitored since commencement and progressed well. The installation of electrification infrastructure to all the 741 households for extension and infills planned for the financial year has been	N/A		14 726 933,72
Basic Service Delivery	Installation of LED solar powered streetlights	Promote safety through planning and installation of 100 LED street lights		Installation of LED solar powered streetlights in the urban Area	Three year capital plan,Business plan.	40 LED solar powered streetlights to be installed	Safer environment and reduced usage of electricity in the urban area	1.2.2	40 Solar Powered LED Streetlights installed	Completion certificates	R 2 448 000,17	MIG	Installation of 40 Solar Powered LED Streetlights in ward 8 & 13 by June 2021	Q1. Signed monthly progress reports with photos, programme & cashflows Q2: Signed monthly progress reports with photos, programme & cashflows Q3 : Signed monthly progress reports with photos, programme & cashflows Q4 Signed monthly progress reports with photos, programme & cashflows & Completion	Achieved	Contractor appointed on 13 November 2020 and site handover took place on the 15 December 2020. Construction has been monitored since commencement and progressed well. Installation of 40 Solar Powered Streetlights completed in April 2021	N/A	N/A	2 399 011,46

Basic Service Delivery	Community Facilities	To ensure community access to social infrastructure including construction of 4 sports field,5 new community halls,Upgrade 12 community halls and construct 6 pre-schools to improve community livelyhoods	BSD 03	To construct and upgrade community facilities as per 3-year capital plan	Three year capital plan, Business plan, building maintenance plan and project registration with Cogta	1 sportfield, 3 community Halls, 1 MPCC & Traffic Department Offices	Community access to social infrastructure	1.3.1	3 sport fields , 25 Community halls and 5 pre-schools constructed. 4 Community Halls upgraded	Completion certificate	R 4 357 685,14	MIG	Construction of Dumsi Community Hall in ward 2 by June 2021	Q1: Site handover attendance register and monthly progress reports Q2: Signed monthly progress reports Q3: Signed monthly progress reports Q4 : Completion certificate	Not Achieved	N/A	Contractor was appointed on the 03 September 2020. The project was handed over to the contractor on the 26 September 2020. Construction has been monitored since commencement. The roof collapsed due to heavy storm on the 15 March 2021 and there is a delay on the procurement of roofing material due to the high demand of timber material by the construction industry. The project has been identified as the project where the R 310 000.00 budget cut by CoGTA.	To facilitate the procurement of the roofing material and revise the completion date of the project. The project has also been included in the 2021/2022 project implementation plan.	2 718 264,48
Basic Service Delivery	Community Facilities	To ensure community access to social infrastructure including construction of 4 sports field,5 new community halls,Upgrade 12 community halls and construct 6 pre-schools to improve community livelyhoods	BSD 03	To construct and upgrade community facilities as per 3-year capital plan	Three year capital plan, Business plan, building maintenance plan and project registration with Cogta				3 sport fields , 25 Community halls and 5 pre-schools constructed. 4 Community Halls upgraded	Completion certificate	R 1 749 026,74	E/S	Completion of Cabu Community Hall in ward 10 by June 2021	Q1: Completion certificate Q2 : No Target Q3 : Completion Certificate Q4 : No Target	Achieved	Contractor was appointed on the 13 November 2020 and site handover took place on the 17 November 2020. Contractor established on site and completed roof, tiling, doors and windows. Construction has been monitored since commencement and progressed well. Practical completion took place on 26 February 2021 and final completion inspection took place in March 2021	N/A	N/A	1 549 026,73
										Completion certificate	R 3 464 600,99	MIG	Completion of Mazeta Community Hall in ward 15 by June 2021	Q1: Completion certificate Q2 : No Target Q3: Completion Certificate Q4 : No Target	Achieved	Project continues from the previous financial year. Construction has been monitored since commencement and progressed well and was completed on the 26 January 2021	N/A	N/A	1 811 185,16
										Practical and final Completion certificate	R 5 234 150,37	E/S	Completion of Ntabankulu Multi-purpose Community Centre in ward 8 and 11 by June 2021	Q1: Practical and final completion certificate Q2 : No Target Q3 : No Target Q4 : final completion certificate & Close-out report	Achieved	Project continues from the previous financial year. Construction progressed well. The project reached practical completion in October 2020. Final completion was reached in June 2021. The retention that was withheld was released to the contractor on the 30 June 2021	N/A	N/A	109 612,40
										Monthly progress reports	R 10 598 814,01	E/S	Construction of Ntabankulu Traffic Department Offices in ward 08 up to foundation level by June 2021	Q1 : No target Q2 : Appointment Letter & approved designs Q3 : Approved designs, site handover attendance register & signed monthly progress reports with programme and cashflow Q4: Signed monthly progress reports with programme and cashflows	Achieved	Service provider was appointed on the 27 January 2021 and site handover took place on the 31 March 2021. Designs prepared and approved in March 2021. Contractor established on site in April 2021. Construction has been monitored since commencement and progressed well. The contractor has excavated trenches preparing for pouring of blinding and fixing of steel for the foundation.	N/A	N/A	2 111 991,41
										Completion certificate	R 1 909 145,37	MIG	Construction of Lucabu Sport Field in ward 11 by June 2021	Q1: Completion certificate. Q2 : No Target Q3: No Target Q4 : No Target	Achieved	Project continues from the previous financial year. Project was completed on the 29 September 2020. Final completion inspection took place on the 02 June 2021	N/A	N/A	45 [illegible]17,59
Financial Viability	Expenditure Management	Implementation of effective , efficient processes and systems of managing municipal finances by June 2022	FVM6	To ensure improved project management	Three year capital plan, electrification plan and MIG Business plan	100% of Capital Budget spent	Improved delivery of basic services	4.3.1	MIG and INEP Approved Budget	Reports on total expenditure	R	INEP	100% INEP expenditure by June 2021	Q1-4 : Monthly expenditure reports & Proof of submission	Not Achieved	N/A	Expenditure report at 99% as at end June 2021 and submitted to DOE and NT. Eskom fees were budgeted R 298 195.75 and they quoted the municipality R 115 129.45 hence the 3% variance between the approved budget and actual expenditure.	The municipality will advise DOE and Treasury about the unspent funds that is due to Eskom charging less fees than the budgeted amount and the money will be returned to National Revenue fund	14 726 953,32
										Reports on total expenditure	R	MIG	100% expenditure on MIG by June 2021	Q1-4 : Monthly expenditure reports & Proof of submission	Achieved	Expenditure report at 100% as at end June 2021 and submitted to Cogta and NT	N/A	N/A	
Good Governance	Public Participation	To promote Effective participation of stakeholders in the affairs of governance by June 2022	GG01	Ensure implement of community members during project planning and implementation and also measure the impact made through the delivery of capital projects	Three year capital plan, electrification plan, registration of projects with CoGTA or DOE, established Project Steering Committees, appointment of Community Liaison	No of community meetings facilitated for capital projects	Improved community involvement and project ownership	3.1.1		Quarterly reports	R	N/A	Facilitate community meetings to maximise community participation on implemented MIG, INEP and E/S capital projects and projects planned for the forthcoming financial years & induction of Project Steering Committee by June 2021	Q1 : Training reports ,attendance registers minutes of meetings Q2-4 : Attendance registers and minutes of meeting	Achieved	Community engagements and PSC establishment done. Training of PSC's done on all projects. Community meetings conducted on the following projects. Vulindlela A/R, Mpetweni A/R,Manzana A/R , Tlade-Cordeville A/R , Cabu Community Hall & Dumsi Community Hall	N/A	N/A	
										Quarterly reports	R	N/A	Preparation and submission of Non financial quarterly reports	Q1-4 : Non-financial quarterly reports & Proof of submission	Achieved	Non-financial reports prepared and submitted to COGTA for Quarter 1,2,3&4	N/A	N/A	

Basic Service Delivery	Roads and storm water maintenance	To sustain accessibility and optimise a design life through maintenance of roads and stormwater facilities by June 2022	BSD 04	To regravel access roads as per the roads maintenance plan	Roads and Stormwater Maintenance Policy, Roads and Stormwater Maintenance Plan, Works Orders, Procurement of tools and materials, recruitment of labour	9.4 km regravelled and 500m stormwater facilities maintained	Improved mobility during all weather conditions	1.4.1	42 km of municipal gravel roads with 1.2 km stormwater facilities maintained	Monthly progress report and Completion Certificate	R1 250 000,00	E/S	Regravelling of 3.9km Nyanda -Dako access roads with related stormwater facilities in ward 7 by June 2021	Q1-4 : Monthly progress reports	Achieved	Contractor was appointed on the 15 March 2021. Task Order was issued on the 06 May 2021 and the contrator established on site on June 2021. Regravelling of 3.9km Nyanda-Dako Access Road completed by end June 2021	N/A	N/A	
										Monthly progress report and Completion Certificate	R 2 500 000,00	E/S	Regravelling of 2.5km municipal access roads with related stormwater facilities in ward 8 & 13 by June 2021	Q1-4 : Monthly progress reports	Achieved	Contractor was appointed on the 15 March 2021. Task Order was issued on the 06 May 2021 and the contrator established on site on the 01 June 2021 . 8,15km were regravelled within the urban area against the planned target of 2,5km. Additional 0,6m was deemed necessary to support the newly constructed and launched MPCC and Sports Stadium. The work was scoped and accommodated within the budgeted amount. As such a Task Order of 3,15km was issued to the contractor.	N/A	N/A	
										Monthly progress report and Completion Certificate		E/S	Regravelling of 3km of Ngcwamani Access Road with related storm water control facilities in Ward 06 by June 2021	Q1 : No Target Q2 : Monthly progress report Q3 : Works order and monthly progress report Q4 : Monthly progress report & completion certificate	Achieved	Contractor was appointed on the 15 March 2021. Task Order was issued on the 06 May 2021 and the contrator established on site in June 2021. 4,4km were regravelled at Ngcwamani against the planned target of 3km. Additional 1,4km was deemed necessary to be added on the scope in order to complete the works. The work was scoped and accommodated within the budgeted amount. As such a Task Order of 4,4km was issued to the contractor.	N/A	N/A	
										Monthly progress reports	R 408 000,00	E/S	Maintenance of 700m of stormwater control facilities in ward 8 & 13 by June 2021	Q1: Scoping report Q2 - 4 : Monthly progress report	Achieved	2,85km of stormwater control facilities maintained. There has been a variance of 2,15km due to more drainage channels that were found to be clogged with silt	N/A	N/A	
Basic Service Delivery	Maintenance of municipal street lights	To ensure public safety through maintenance of 220 public lights as per maintenance plan by June 2022	BSD 05	promotion of safety through continuous maintenance of public lights	Identified scope of works and schedule of implementation	49 Street lights and 5high masts maintained in the urban area	Safer environment and reduced crime rate in the urban area	1.5.1	145 streetlights maintained in the urban area	Maintenance progress report with photos	R 300 000,00	E/S	Maintenance of 40 public lights in ward 8 & 13 by June 2021	Q1 : Memo, specification & scope of works Q2-4 : Maintenance progress report with photos	Achieved	Condition assessment conducted, scope of works developed & service provider for material appointed on 19 November 2020 Maintenance has been monitored since commencement and progressed well. A total number of 49 streetlights maintained. There has been a variance of 9 streetlights which needed maintenance as well since the time of scoping	N/A	N/A	
									There are 5 highmast lights which are not in a working order	Inspection and maintenance report	R 300 000,00	E/S	Conduct maintenance of 5 high masts in ward 8 & 13 by June 2021	Q1-4 : Inspection and maintenance report	Achieved	Inspection was conducted on 14 October 2020 and all 5 highmast lights were not functioning well. Scope developed , Contractor was appointed on the 13 May 2021 and established on 01 June 2021 Maintenance commenced on 01 June 2021 and completed on the 15 June 2021	N/A	N/A	
Basic Service Delivery	Community halls and pre- schools maintenance	Maintenance of 9 assessed public infrastructure as per maintenance plan by June 2022	BSD 06	To develop and implement a maintenance plan for community halls and pre-schools	Developed scope of works	1 community hall maintained	Improved quality and aesthetic look of public infrastructure	1.6.1	There are 25 community halls and 4 pre-schools constructed	Progress report and completion certificate	R 512 000,00	E/S	Maintenance of Chebni community hall in ward 3 by June 2021	Q1 : Memo, specification and scope of works Q2 : 3 : Progress report Q4 : Progress report and completion certificate	Achieved	Inspection was conducted on 2020 Contractor was appointed in December 2020 and established on site on the 08 January 2021. Maintenance commenced on the 14 January 2021 and completed on the 25 June 2021.	N/A	N/A	
										Quarterly reports	R 751 109,00	E/S	Maintenance of 2 community halls(Cola Community hall ward 5 and Zola Community Hall ward 17 and 1 pre-school at Habhu village in ward 02 & completion Mpola Preschool in ward 04 by June 2021	Q1 : Monthly progress reports Q3 : Maintenance report Q5 : Maintenance report & Completion certificate Q4 : No Target	Achieved	Contractors for the maintenance of Mpola Pre-School, Zola community hall and Pre-School at Habhu were appointed by 06 August 2020. Maintenance work was completed by 30 September 2020 on all projects except for Cola Community Hall. Maintenance of Cola was halted in September 2020 due to a slab that required to be reconstructed. Work resumed in May 2021. Maintenance works at Cola Community Hall was ultimately completed on 25 June 2021.	N/A	N/A	
Basic Service Delivery		To enhance and improve the quality and aesthetic look of 3 buildings in the municipal area by June 2022		To develop and implement maintenance schedules for municipal buildings	Develop scope of works and schedule of implementation	3 municipal buildings maintained	improved quality and aesthetic look of 3 municipal buildings	1.7.1	12 existing municipal buildings (Transnet, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal pound, tam rank	Maintenance report with photos and completion certificate	R 390 099,00	E/S	Maintenance of erf 85, Registry, Library and State House by June 2021	Q1 : Memo, specification & scope of works Q2-4 : Maintenance progress report with photos	Achieved	Maintenance of municipal buildings which comprise of erf 85, state house, registry and library have been maintained in house The maintenance works included work on the ceilings, tiling, replacement of door locks, painting, and electrical works.	N/A	N/A	
Good Governance	Audit	To provide clean and accountable governance structures by June 2022	GG06	Coordinate development and implementation of Audit action plan	2018/2019 AG Management and audit report, terms of reference for operation clean audit committee, 2018/2019 audit action plan	Number of Reduced Auditor General and internal audit findings	Clean and accountable governance	1.6.1	2018/2019Audit action plan	Monthly and Quarterly Reports	#	N/A	40% of 2018/2019 audit findings reduced by December 2020 and 50% of 2019/2020 audit findings reduced by June 2021	Monthly and Quarterly Reports	Achieved	Out of 4 2018/2019 audit findings, a total number of 4 audit findings have been reduced which is 100% Out of 6 2019/2020 audit findings, a total number of 6 audit findings have been reduced which 50%	N/A	N/A	

Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Strategic risk register 2018/2019 and operational risk registers 2018/2019	Monthly and Quarterly Reports	R	N/A	80% mitigated risks and develop operational risk register for 2021/2022 by June 2021	Monthly and Quarterly Reports	Achieved	The department managed to mitigate 86% of the risks identified and also developed the Risk Register for the department for 2021/2022	N/A	N/A	
Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved institutional and individual performance	5.5.1	Signed Performance Agreements for Director, Managers and Officers for 2019/2020	Monthly and Quarterly Reports	R	N/A	Implemented PMS policy to Managers and Officers within the directorate by June 2021	Q1 Performance agreements for 2020/2021 financial year Q2 Evaluation reports & Attendance registers Q3 Evaluation reports , Attendance registers & reviewed performance plans for 2020/2021 Q4 Evaluation reports & Attendance registers	Achieved	Performance for all Managers and Officers signed 2019/2020 annual performance evaluations and 2020/2021 midterm evaluations for Managers took place on the 22 April 2021. 2019/2020 annual evaluations and 2020/2021 midterm evaluation for Officers took place on the 30 April 2021	N/A	N/A	
Good Governance	Compliance with Legislature	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plan	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.8.4	Existing contracts signed with Service Provider	Monthly and Quarterly Reports	R	N/A	Monitored performance of service providers as per the appointments by June 2021	Q1-4 Monthly and Quarterly Reports	Achieved	Performance of service providers for all 12 capital projects and service providers for all maintenance projects was monitored on a monthly basis.	N/A	N/A	
Good Governance	Policies	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022		Develop, review and implement policies, sector plans and by-laws	Policies and sector plans	Number of approved policies and sector plans	Approved policies and sector plans	5.8.1	4 policies and 3 bylaws in place	Quarterly reports	R	N/A	4 policies reviewed by June 2021	Q1 & 2 : No target Q3 : Gap analysis report and draft policies Q4 : Adopted Policies and a Council resolution extract	Achieved	The Roads & Stormwater Maintenance Policy was reviewed and no gaps were identified The Building Maintenance Policy was reviewed and no gaps were identified The 2020/2021 MIG Three Year Capital Plan was revised and tabled to Council in December 2020 The Draft 2021/2022 MIG Three Year Capital Plan was tabled to Council in January 2021 The Final 2021/2022 Final MIG Three Year Capital Plan was tabled to Council in March 2021 The 2021/2022 MIG Three Year Implementation Plan was revised and tabled to Council in May 2021	N/A	N/A	

SDBIP NOTES 2020/2021	
Indicator:	INPUT: all the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
	OUTPUT: the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver".
	OUTCOME: the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Activities	the processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
Unit Measure	Unit measure will be determined by number or percentage or the baseline
Installation of electricity infrastructure :	Sign Memorandum of Agreement with the Department of Energy, Request Eskom Planning Reports, Pre-Electrification, develop designs, Enter into a Memorandum of Understanding with Eskom, surveying, excavation, pole planting, stringing, installation of transformers and cables, installation of pole boxes and meter boxes

Maintenance of Municipal Public Lights:	**Fault finding, development of scope of works, procure required tools, equipment and materials and conduct maintainance of all identified public lights as per available budget**
Maintenance of Municipal access road:	**Conduct assessment of top 5 prioritized roads, update the maintenance plan annually, develop scope of works, appointment of contractor,Procure contracto, issue works order to maintenance contractor. .**
Maintenance of Municipal infrastructure (municipal properties and public amenities):	**Inspect the buildings for defects, development of scope of works, procure required tools, equipment and materials and conduct maintainance of all identified public lights as per available budget**

NTABANKULU LOCAL MUNICIPALITY

Tel: (039) 258 0056
Fax: (039) 258 0173
Email: info@ntabankulu.gov.za
Web: www.ntabankulu.gov.za

ERF 85, Main Street, Ntabankulu, 5130
P/Bag x 504, Ntabankulu, 5130

Date: 31 August 2021 **Enquiries: S. Ntlahla** **Cell: 063 681 6825**

COUNCIL RESOLUTION EXTRACT: OCM/1/22/008.1

Extract 31 August 2021

Time: 10H00

Venue: Virtual

Draft Unaudited Annual Report 2020/2021

In a Virtual Ordinary Council Meeting held on the 31st of August 2021, the Mayor, Councilor P.T. Sobuthongo tabled the Unaudited Annual Report 2020/2021 before the council for approval .

The Mayor reported that the institution planned **194** targets, achieved **178**, did not achieve **16** and the total percentage achieved was **92%.** The departments performed as follows :

- Management Services Department **100%**
- Corporate Services Department **96%**
- Community Services Department **92%**
- Technical Services **91%**
- Budget & Treasury Department **88%**
- Development Planning Department **88%**

Thereafter, the Council RESOLVED

- The 2020/2021 Draft Annual Report circular 63) with its institutional performance (MSA Section 46) be approved by Council and further be referred to MPAC for oversight.

Signed

matwasa 31/08/2021

V. Matwasa **Date**

Speaker of the Council