2021/2022

NTABANKULU
LOCAL MUNICIPALITY

MUNICIPAL CODE: EC 444

DRAFT UNAUDITED ANNUAL REPORT

NTABANKULU LOCAL MUNICIPALITY

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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

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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
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

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

I am honoured that I bring before you a report for this financial year ending of 2021/2022 on behalf of the executive committee. As the Council, we have delivered to our people despite that there came unforeseen financial developments which forced us to reconsider our plans thereby stalling some development commitments. In light of the above, we are glad that as the Council working with municipal administration, we worked hand in glove to ensure that the municipality is functional and floating under such circumstances. We therefore thank the patience of our people in this regard.

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 just over 98%, and the remaining 2% 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 **88%** compared to 91% of the previous financial year. Under financial circumstances that as the Council we had to work under, it would not be tantamount to praising mediocre to state that work was done and this is reasonably satisfactory. 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.

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 outs, fight poverty and underdevelopment.

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.

.....

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 2021/2022 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 2021/2022 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 2020/2021 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 22,6 km of access roads, Completion of Dumsi Community Hall in ward 2. Important to note that 100% of MIG expenditure was realized.

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 07 positions which were prioritized 06 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 2022 was at 38% which is within the National Treasury Norm ranging from 25% - 40% and general expenses was allocated 24% of the total budget.

The total revenue of the Municipality decreased by 10% and the significant decrease is caused by the decrease in grants, particularly the equitable share in the current year. In the previous financial year, the Municipality received an additional amount of equitable share amounting to R22 000 000,00 (twenty-two million rand) to cover COVID-19 related shortfalls. In addition to that, the Municipality did not receive the Integrated National Electrification Grant in the current year.

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 2021/2022 has regressed to **88%** compared to previous financial year which was **91%,** factors contributed to this was SAMWU lawsuit which resulted the municipality to develop a financial recovery plan to ensure the smooth running of the Institution.

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

- Matters of emphasis that were raised by Auditor General in 2020/2021, irregular expenditure, fruitless & wasteful expenditure and restatement of corresponding figures.
- High poverty levels and roads, Housing infrastructure backlogs, noting much reduced electricity backlogs to 0.95 %.

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

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND

Ntabankulu Local Municipality (NLM) is in the Alfred No District Municipality (ANDM) which historically formed part of the former Transkei homeland. As such the District is characterized by high levels of poverty, income inequality, high vulnerability, and low levels of development. It was against this backdrop that the ANDM was included as one of the presidential prioritised poverty nodes, identified in the Integrated Sustainable Rural Development Programme (ISRDP), resulting in the district being a subject of various social and economic development interventions over time. It is in this wider social, historical, and developmental context that the NLM is located.

The municipality has had two significant re-demarcations in recent history, which had resulted in the re-delineation of its municipal and ward boundaries since 2011. Initially, NLM, located off the N2 between Mt Frere and Mt Ayliff, was incorporated into ANDM in May 2011, from O.R. Tambo District Municipality. In 2020 the Municipality underwent another re-configuration of its internal ward boundaries, leading to an increase in the number of wards from 17 to 19 wards.[1] Towns in the Ntabankulu proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through T19 gravel road to the south of Ntabankulu town. The municipality has a total surface area of approximately 1455 square kilometers which are spread throughout its 19 wards, most of which are predominantly rural.

Ntabankulu Local Municipality:

- Accounts for 13% of the geographical composition of ANDM, currently occupying an area of 1460.34 km^2.
- Is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu town as the dominant urban center for the municipal area.
- Is 18km away from the N2 between Mount Frere and Mount Ayliff towns.
- Is bounded by the Umzimvubu Local Municipality to the north and north-east and Mbizana Local Municipality to the south-west (both falling within ANDM) and Ingquza Hill Municipality to the south-west and Mhlontlo and Nyandeni Municipalities to the south-east (both falling under the O. R. Tambo District Municipality *(see the map in Figure 1)*
- In a wider District context, Umzimvubu Local Municipality serves as the administrative capital for ANDM with its largest economic node in Mt Frere, and which is where the N2 traverses.

[1] National Demarcation Board

Table 4.1: Geographical composition of ANDM

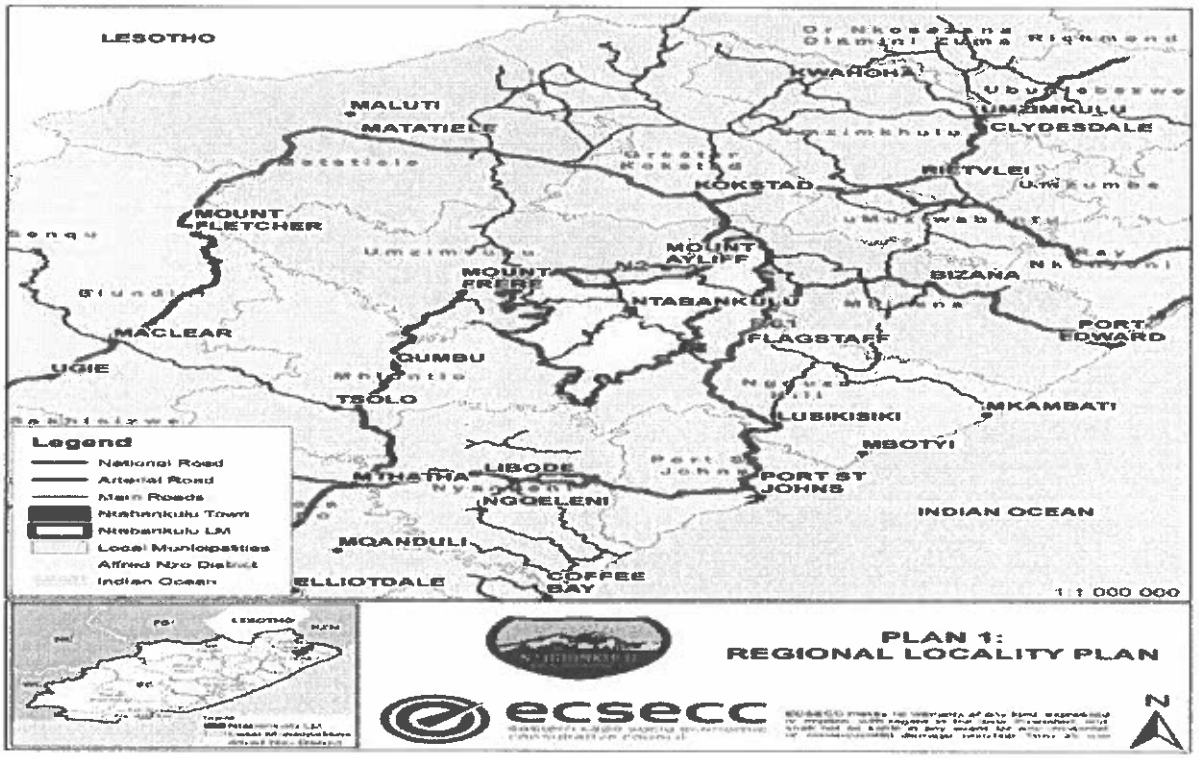
Municipality	Area Km^2	% of DM Land Surface Area
Matatiele LM	4352	39%
Mbizana LM	2806	25%
Umzimvubu LM	2506	23%
EC	**1455**	**13%**
Alfred Nzo DM	***11119***	***100%***

Source: NLM Spatial Development Framework (SDF) 2020-2025

The district generally is characterized by a high level of biodiversity, and natural resources include river systems, indigenous forests, and rich soils. Socially, settlement patterns are determined by the courses of rivers, valleys, and hills. The interaction between people and nature also means that the terrain either exacerbates or ameliorates human impacts on the environment.

NLM has a strong rural presence and is geographically defined by several mountain ranges, thus confirming once again the prominence of the terrain and topography on the Municipality.

Figure 4.1: Locational Map of NLM



Source: NLM Spatial Development Framework (2020 – 2025)

In concluding this section on the geographical orientation of NLM and the wider ANDM, the terrain remains mountainous, and its landform is generally rugged, characterized by steep slopes and high elevations. The topography has implications on the district's natural, social, and economic environment.

Demographics

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

These factors further affect macro-economic factors such as consumption, production, employment, income distribution and poverty.

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

Chapter 1

The data used in this section include both the population estimates by Quantec Statistics SA, as well as the data and insights from the IHS Regional Explorer data with the analysis provided in the Rex Publisher. For this subsection on populations estimates and forecasts, the Stats SA Midyear Population Estimates for the Districts released in July 2020 have also been included.

According to the 2020 Midyear Population Estimates (Stats SA, P0302), the estimated population in the district in 2020 was 832 248, with the population in NLM estimated at 127 326. The findings further indicate that their population in NLM is likely to decline by 2025. The table below presents the population and the household distribution in NLM.

Table 4.2: Population/Households Distribution in SA, EC & ANDM (2020 – 2025)

Population / Household Projections EC							
Municipality	**Population/ Households**	**2020**	**2021**	2022	**2023**	**2024**	**2025**
South Africa (SA)	Population	59 622 350	60 305 416	61 132 711	61 952 870	62 772 848	63 595 453
	Households	17 958 932	18 407 787	18 903 221	19 409 493	19 939 808	20 484 097
Eastern Cape (EC)	Population	6 734 001	6 725 654	6 724 405	6 720 147	6 713 199	6 703 285
	Households	1 823 769	1 837 878	1 861 975	1 884 932	1 907 096	1 927 453
Alfred Nzo DM	Population	832 248	831 913	832 285	832 584	832 811	832 877
	Households	192 411	193 643	195 961	198 302	200 672	202 878
Matatiele	Population	200 836	199 849	199 127	198 350	197 509	196 574
	Households	53 695	53 816	54 273	54 721	55 154	55 519
Umzimvubu	Population	189 907	188 417	187 375	186 237	185 008	183 651
	Households	49 259	49 303	49 675	50 025	50 357	50 622
Mbizana	Population	314 180	316 792	319 306	321 908	324 592	327 343
	Households	62 110	63 061	64 312	65 614	66 969	68 313
Ntabankulu	**Population**	**127 326**	**126 855**	**126 476**	**126 089**	**125 702**	**125 310**
	Households	**27 347**	**27 463**	**27 701**	**27 942**	**28 192**	**28 424**

Source: Quantec Easy Data

Proper planning for the population dynamics could therefore ensure that the wellbeing of both the current and the future generations of NLM is promoted with the motive of advancing sustainable development.

Gender and Age Distribution

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

The table below shows that there are more females than males, with the NLM population dominated by females of approximately 57% and males comprise only about 43 % of the population in 2020 (according to Quantec data in the table below). According to this data, it is forecasted that the gender split in the LM will remain largely static, as depicted in the projected population forecasts into 2021.

Table 4.4: Gender Distribution (2020 and 2025)

Gender	2020	%	2025	%
Male	55 286	43%	53 324	43%
Female	72 040	57%	71 985	57%
Total	127 326	100%	125 310	100%

Source: Quantec Easy Data

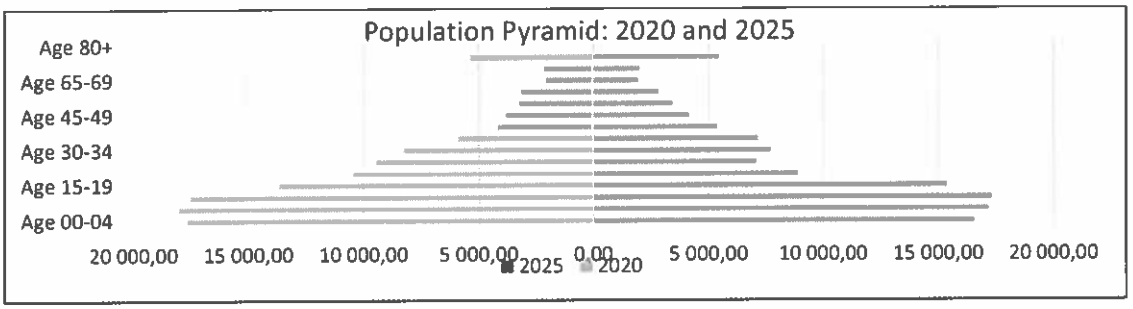
The age pyramid of NLM is a combination of both a *"Triangular-Shaped Pyramid"* at the bottom of the pyramid and a *"Rectangular-Shaped Pyramid"* in the middle of the pyramid. In general, a population with more young people, will grow more rapidly than a population with a larger percentage of older people.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

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

In terms of age distribution across the population in the NLM from the figure below indicates that a large percentage of the population was and is still projected to be dominated by children, with a potential to influence the need for development on education and health services, and the elderly people. This dynamic will further burden government to budget and provide social services and welfare assistance to both age groups, as they fall within the non-working age population.

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

Figure 4.3: Population Pyramids (2020 and 2025)



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

The implementation and roll-out of the current Census across all wards conducted in 2022 therefore, and across other municipalities in the country, will provide NLM and all other municipalities with the necessary credible and comprehensive data required to better track and monitor population and household data in the municipality, across all wards, and numerator areas.

Dependency ratio

The significance of Dependency Ratio and its importance in demographic analysis is that it measures

the ratio of the non-working age population (i.e., people between the ages of 0 and 14 years old, and those older than 65 years) to the working age population (15–64 years). The higher the ratio, the more pressure there is upon the working age population to provide for the non-working age individuals.

In the context of a municipality such as NLM, the dependency ratio is important and a significant indicator of projected future pressure on economically active cohort in the municipality.

The results in the figure below show that higher dependency ratios are associated with rural districts and districts with limited economic activity, and localities in which learners (particularly the girl child and young women) have less of a chance to stay in school, with the potential for post school education and meaningful employment. The opposite is also shown with lower dependency ratios being associated with urban districts and Metros. In this regard, the indicator does provide a useful indication of age-based dependency, both for households and for the state.

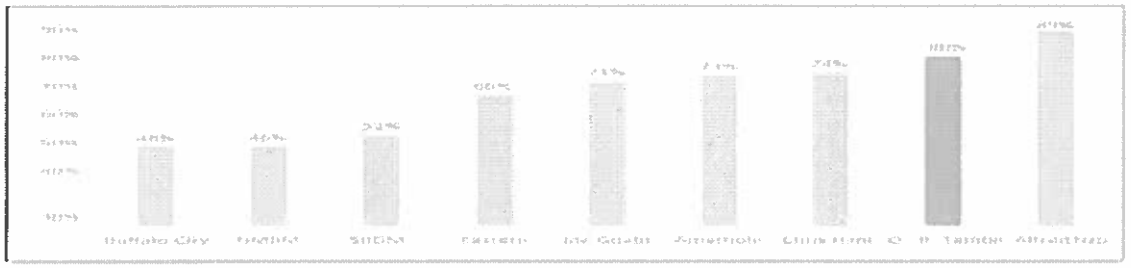
In reading the data below, it is important to note that where the ratios are higher, there is a greater burden placed on the state to assist households with the provision of child and social services and welfare assistance. This also places pressure on HHs disposable income, and pressures on the overall HH income, and savings. Thereby having a significant impact on society and HHs alike.

It is significant to the NLM that the ANDM has the highest dependency ratio in the province recorded in the DM – IDP at 88.8%, this was followed by the O.R. Tambo District Municipality at 80.3%. Conversely, the metros, and the centres of economic development and industry in the province, can be identified as having significantly lower dependency ratios (the lowest in the province), at 46% and 48% respectively.

Driven by migration, and the search for better employment opportunities and changes in the quality of life, the metros and larger towns can attract the working age population who migrate from rural areas to seek work

opportunities. This often results in the very young and old populations remaining in rural and underdeveloped areas.

Figure 4.4: Dependency ratios for EC Province and DMs



Source: Alfred Nzo DM, Integrated Development Plan (IDP) 2017-2022

In terms of the current data for 2020 and the figures identified in the preceding tables below, NLM has the 2nd highest dependency ratio in the district, only surpassed by Mbizana LM, thereby placing a greater burden placed on the state to assist the NLM households with the provision of child and social services and welfare assistance.

Table 4.5: Age Dependency Ratios

Age Dependency Ratios - Alfred Nzo DM (DM and all LMs - 2020)					
	Alfred Nzo	**Umzimvubu**	**Matatiele**	**Mbizana**	**Ntabankulu**
Total Dependency Ratio (%)	***93***	***85***	***87***	***101***	***97***
Child Dependency Ratio (%)	**79**	**71**	**71**	**88**	**83**
Aged Dependency Ratio (%)	**14**	**14**	**15**	**12**	**15**
Total population (Number)	832 248	202 194	212 329	288 644	**129 081**
Child population (Number)	339 713	77 577	81 080	127 037	**54 019**
Working age population (Number)	431 999	109 129	113 697	143 768	**65 405**
Aged population (Number)	60 537	15 488	17 552	17 839	**9 658**

Source: Quantec Easy Date

This analysis on the above and below tables of a high dependency ratio in NLM presents a consequential effect of a paralysing constraint on own revenue and municipal functions within NLM, as the municipality is largely dependent on grant funding and financial transfers from government to fund their operational and capital budgets, as indicated under the sub-chapter on Financial Viability, and Service Delivery in the fourth coming sections of this analysis.

Table 4.6: Age Dependency Rations for NLM – 2000 to 2020

Age Dependency Ratios- NLM (2000-2020)					
Years	**2000**	**2005**	**2010**	**2015**	**2020**
Total Dependency Ratio (%)	***116***	***94***	***93***	***94***	***97***
Child Dependency Ratio (%)	**101**	**81**	**79**	**80**	**83**
Aged Dependency Ratio (%)	**14**	**14**	**14**	**14**	**15**
Total population (Number)	131 726	128 731	128 896	129 027	129 081
Child population (Number)	61 970	53 386	52 920	53 071	54 019
Working age population (Number)	61 103	66 262	66 844	66 391	65 405
Aged population (Number)	8 653	9 082	9 132	9 564	9 658

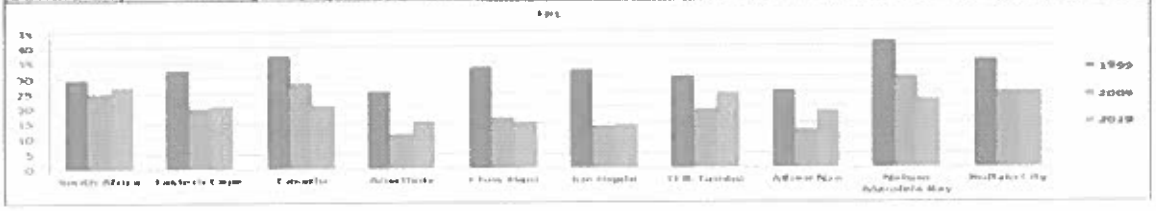
Source: Quantec Easy Data

Poverty Levels

Triangulating the date to be analysed below with the above data on HDI (and underlying indices for HDI) HH and GNI per capita income that has dropped significantly in recent years. However, whilst significant impact has been made in mitigating poverty and vulnerability through various social grants, and interventions by the state – such as the development of critical household and social infrastructure such as access to water, human settlements, sanitation, education and health care, the objective reality is that this has not been adequate in meeting the demand. The interventions implemented thus far have not been able to push back poverty in society to the point of eradication, or to sufficiently mitigate the impact thereof on the most vulnerable in society. This too remains the case in NLM, which has long been one of the poorest municipalities in the country.

Table 4.8: Poverty Levels in SA, EC and Municipalities (1999 – 2019)

	UBPL			LBPL			FPL			IPL		
Geographical Area	1999	2009	2019	1999	2009	2019	1999	2009	2019	1999	2009	2019
South Africa	61,5	52,6	50,6	47,5	37,1	37,6	29,5	24,6	27,0	26,8	17,7	17,2
Eastern Cape	71,5	60,0	52,8	53,2	39,0	35,2	32,4	19,8	20,6	33,5	11,9	11,2
Cacadu	67,6	57,3	49,3	52,1	41,7	34,0	37,2	28,3	20,9	30,9	22,1	13,5
Amathole	72,8	56,8	44,5	49,8	31,2	28,1	25,4	11,1	15,6	15,6	4,7	8,0
Chris Hani	77,2	59,9	46,1	57,8	35,8	27,4	33,3	16,7	15,0	22,4	8,9	7,4
Joe Qgabi	75,8	60,5	46,8	56,3	33,8	27,2	32,3	13,8	14,3	22,4	8,0	6,7
O.R.Tambo	76,1	66,6	64,0	56,2	44,3	44,1	30,2	19,2	24,6	19,0	8,5	13,6
Alfred Nzo	77,2	64,1	54,2	54,1	36,0	33,4	25,7	12,5	18,7	16,2	5,5	11,2
Nelson Mandela Bay	62,1	54,3	49,2	50,6	42,6	35,6	41,9	30,2	22,7	35,8	21,0	10,3
Buffalo City	62,0	57,2	54,8	48,8	42,8	39,9	35,6	24,8	25,1	30,0	16,8	15,2



Source: Quantec Easy Data

In the data presented in the table above, it is evident that poverty levels have increased across all poverty lines in the ANDM between 2009-2019. The % of the population living below the Food Poverty Line (FPL) increased >100% (from 11.5% in 2009 to 24.7% in 2019).

Those in the International Poverty Line (IPL – denoting the most vulnerable) has seen a fourfold increase (4.3% to 16.8%) in the last decade.

Table 4.9: Households Per Poverty Line (1999 -2019)

Percentage (%) of Households per poverty line - NLM (by 2011 municipality/ward-based metro region [Annual])												
Poverty line	**UBPL**			**LBPL**			**FPL**			**IPL**		
Date	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**
Alfred Nzo	77.2	64.1	54.2	54.1	36.0	33.4	25.7	12.5	18.7	16.2	5.5	11.2
Umzimvubu	73.2	57.7	52.5	45.9	29.8	31.7	20.6	9.6	16.5	12.1	3.4	9.1
Matatiele	77.7	65.6	50.9	59.0	37.6	27.1	27.6	12.0	12.4	16.9	5.1	5.0
Mbizana	77.6	67.4	57.0	53.9	40.2	37.1	26.1	15.6	22.2	17.6	8.0	14.8
Ntabankulu	**82.0**	**64.5**	**55.9**	**59.6**	**34.2**	**37.9**	**29.6**	**11.5**	**24.7**	**19.1**	**4.3**	**16.8**

Source: Quantec Easy Data

Table 4.10: Population living in Poverty (1994 -2019)

% of population living in poverty - per poverty line (Ntabankulu)

Poverty Lines	1994	1999	2009	2019
UBPL	81.7	82.0	64.5	55.9
LBPL	60.9	59.6	34.2	37.9
FPL	**35.6**	**29.6**	**11.5**	**24.7**
IPL	30.6	19.1	4.3	16.8

Source: Quantec Easy Data

It is important to note that in terms of the prevailing levels of poverty in the Municipality, the data presented does not yet take into consideration the full impact and extent of the recent Covid 19 pandemic which has ravaged SA and the world, not least of all the wider EC and local municipalities such as NLM. The current Census being conducted by Statistics SA, and the data being collected, will be able to provide a more comprehensive picture of the impact of the Pandemic and its concomitant impact and affects upon the population and households residing in the Municipality.

However, what is well known is that NLM remains one of the poorest and most vulnerable municipalities in SA, and as such it is anticipated that it is highly unlikely that NLM would have remained unscathed by the social, economic, and health burden of Covid 19.

4.1.1. POVERTY AND FOOD SECURITY

Table 4.11: HH food security – HHs out of food money for 5+ days in past month (no. of HHs and % HHs – ANDM and LMs)

HHs out of food money for 5+ days in past 30 days											
Geographical Area	**Total**	**Yes**	**%**	**No**	**%**	**Don't Know**	**%**	**Not Applicable**	**%**	**No Specified**	**%**
EC	1 773 473	287 384	16	173925	10	3338	0,2	1 307 899	74	926	0,05
Alfred Nzo (DC44)	195 975	38 165	19	20 286	10	168	0,1	137 331	70	25	0,01
Matatiele (EC441)	56 868	13 200	23	5 338	9	106	0,2	38 224	67	-	-
Umzimvubu (EC442)	51 530	9 416	18	5 680	11	30	0,1	36 403	71	-	-

Mbizana (EC443)	61 383	11 601	19	6 897	11	-	-	42 860	70	25	0,04
Ntabankulu (EC444)	**26195**	**3948**	**15**	**2371**	**9**	**32**	**0,1**	**19 843**	**76**	**-**	**-**

Source: Stats Sa, Community Survey 2016

Table 4.12: HH food security – HHs that skipped a meal for 5+ days in past month (no. of HHs and % HHs – ANDM and LMs)

HHs that skipped a meal for 5+ days in past 30 days											
Geographical Area	**Total**	**Yes**	**%**	**No**	**%**	**Don't Know**	**%**	**Not Applicable**	**%**	**No Specified**	**%**
EC	1773473	186407	11	122071	7	2593	0,15	1461954	82	447	0,03
Alfred Nzo (DC44)	195975	20377	10	13707	7	35	0,02	161856	83	-	-
Matatiele (EC441)	56868	5844	10	3872	7	19	0,03	47132	83	-	-
Umzimvubu (EC442)	51530	5212	10	4047	8	15	0,03	42255	82	-	-
Mbizana (EC443)	61383	7212	12	3743	6	-	-	50428	82	-	-
Ntabankulu (EC444)	**26195**	**2108**	**8**	**2046**	**8**	**-**	**-**	**22040**	**84**	**-**	**-**

Source: Stats Sa, Community Survey 2016

Table 13: HH food security – HHs that skipped a meal in the last 12 months (no. of HHs and % HHs – ANDM and LMs)

HHs that skipped a meal in the last 12 months									
Geographical Area	**Total**	**Yes**	**%**	**No**	**%**	**Don't Know**	**%**	**Not Specified**	**%**
SA	16 924 739	2 247 576	13	14 618 048	86	55 255	0,3	3859	0,02

EC	1 773 473	311 264	18	1 458 044	82	3 910	0,2	255	0,01
Alfred Nzo (DC44)	195 975	34 119	17	161 487	82	369	0,2	-	-
Matatiele (EC441)	56 868	9 735	17	47 024	83	108	0,2	-	-
Umzimvubu (EC442)	51 530	9 275	18	42 110	82	145	0,3	-	-
Mbizana (EC443)	61 383	10 954	18	50 402	82	27	0,0	-	-
Ntabankulu (EC444)	**26 195**	**4154**	**16**	**21951**	**84**	**89**	**0,3**	**-**	**-**

Source: Stats Sa, Community Survey 2016

Access to social grants

As a result of the low level of education and high unemployment rates as will analyzed and reflected in below sections, it is evident from the above analysis that NLM experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing the all the 19 Wards of the municipality, and according to the February 2022 departmental statistical update, the total number of people who accessed the social grants across of the various forms of social grants was 56 656 qualifying residents. Furthermore, the department also renders eight (8) programmes which include: -

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

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.

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 2021/2022 financial year was R0 as per DORA bills. During the 2021/2022 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	22	26	5	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 Pre-school 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 2021 /2022, as required by the MFMA Act were submitted to the Council for adoption on the 28th of May 2021 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 28h of May 2021. 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 in May 2021. 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 Lateral Unison. 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 in May 2021. 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 2021/22 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 2022. 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 59 in total as of 30 June 2022, and long-term contracts above twelve months awarded during the current financial year were 48% 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. There is an engagement with LED for a contractor development plan/strategy so that the municipality can work with potential emerging contractors on CIDB. The Standard infrastructure Procurement and delivery management policy has also been adopted as an annexure to the Municipal Supply Chain Management Policy in May 2021. 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

NTABANKULU LOCAL MUNICIPALITY STATEMENT OF BUDGET COMPARION FOR FINANCIAL PERFORMANCE WITH ACTUAL AMOUNTS					
Description	**2021/22 Approved Budget**	**2021/22 Final Budget**	**Actual Amounts**	**Difference between final and actual**	**Percentage Variance**
Revenue					
Revenue from exchange transactions					
Service charges	326 973	642 384	642 384	0	0,00
Rental of facilities and equipment	651 730	651 730	617 665,55	34 064	5,23
Licences and permits	1 250 000	1 075 975	1 465 433	- 389 458	- 36,20
Sundry income - Pound, Building Plans, Tender fees, Advertising, Cemetry, Funeral fees	932 156	146 181	519 014	- 372 833	- 255,05
Transfer from internal reserves	63 000 000	60 976 191	0	60 976 191	100,00
Vat Recovery	10 700 000	15 500 000	11 622 583	3 877 417	25,02
Proceeds from disposal of assets	311 700	1 000 000	638180	828 054	36.18
Interest on trade & other receivables	207 800	607 800	2 793 470	- 2 185 670	- 359,60
Interest on investment	2 900 000	1 700 000	1 070 483	629 517	37,03

Total Revenue from exchange transactions	**80 280 359**	**82 300 261**	**18 902 977**	**63 397 284**	77,03

Revenue from non-exchange					
Taxation revenue					
Property rates	14 577 540	16 612 524	16 780 173	- 167 649	- 1,01
Bank Loan	6 000 000	-		-	
				-	
Transfer revenue				-	
Government grants and subsidies	178 864 000	198 728 000	175 740 812	22 987 188	11,57
Fines, Penalties and Forfeits	153 900	353 900	849 427	- 495 527	- 140,02
Human Settlements	16 700 000	13 922 222	11 784 689	2 137 533	15,35
Electrification	-	183 066	183 066	-	-
Total revenue from non-exchange transactions	**216 295 440**	**229 799 712**	**205 338 166**	**24 461 546**	10,64
TOTAL REVENUE	**296 575 799**	**312 099 974**	**224 241 143**	**87 858 830**	28,15

Expenditure	296 575 799				
Personnel	85 199 681	85 486 753	81 828 327	3 658 426	4,28
Remuneration of councilors	13 438 808	11 778 601	11 776 220	2 380	0,02
Depreciation and amortisation	21 622 407	25 620 763	25 409 707	211 055	0,82
Finance costs	100 000	2 174 206	2 163 846	10 360	0,48

Debt Impairment	2 642 355	4 830 946	4 830 946	-	
Bad debts written off	1 000 000	-	-	-	
Loss on disposal of assets	300 000	300 000	-	300 000	100,00
General expenses	68 258 098	55 060 843	49 357 821	5 703 022	10,36
Repairs and maintenance	4 949 385	1 682 428	1 725 970	43 542	-2,59
Audit fees	4 000 000	3 500 000	3 494 991	5 009	0,14
Total Expenditure	**201 510 735**	**190 434 539**	**180 587 828**	**9 846 711**	5,17
Operating surplus	**95 065 064**	**121 665 435**	**43 653 315**	**78 012 119**	64,12
(Increase)/decrease landfill site provision	994 204	994 204	994 204	-	-
Fair value adjustment	-	1 384 745,79	1 384 745,79	-	-
Actuarial gains/losses	-	290 492,00	290 492,00	-	-
Assets Write-off	15 585 000	228 900	228 900	-	-
Impairment loss: Infrastructure Assets		2 018 650	2 018 650		-
Surplus before taxation	**96 059 268**	**124 334 876**	**46 322 757**	**78 012 119**	62,74
Surplus for the year from continuing operations	**96 059 268**	**124 334 876**	**46 322 757**	**78 012 119**	62,74
Capital Expenditure	53 308 190	68 817 081	42 517 163	26 299 919	38,22
Actual amount on comparable basis as presented in the Budget and	**42 751 078**	**55 517 795**	**3 805 595**	**51 712 201**	93,15

actual comparative statement					
Actual amount on comparable basis as presented in the Budget and actual comparative statement Budget and Actual Comparative Statement					

EXPLANATION FOR VARIANCES

1. Licences and Permits

There was overbudgeting on licences and permits due to the anticipation that there may be increase on revenue collection as the COVID levels changed. The budget was reduced during the budget adjustment period however the collection became more than the budgeted amount.

2. Sundry Income

The sundry income includes Pound fees, Building Plan fees, Tender fees, Advertising fees, Funeral Commission nd Cemetery. The is high revenue collected on tender fees, the budget was extremely reduced, and the revenue collection increased beyond the adjusted budget. There municipality received an amount of R200 000 as award/incentive for Cleaning and Greening that was not budgeted for.

3. Transfer from internal reserves

This line items will not realise actual revenue as it the non-cash item and it is utilised to fund the non-cash items.

4. Vat Recovery

The originally budgeted amount was increased during the adjustment budget as the trends of collection changed during the financial period, however the anticipated collection could not be collected.

5. Gains on disposal of assets

The budgeted amount increased during the adjustment budget due to the estimated assets to be disposed and the expectations of bidding prices of those assets. It turned-out that the municipality overestimated the adjustment budget.

6. Interest on trade and other receivables

The budget was not aligned to the billing, only the actuals were considered when budgeting, thus causing the huge difference as the interest cash received is far less that the actual billing.

7. Interest on Investments

The budget was very at the beginning of the financial year. It was then reduced during budget adjustment however the collection was less due to the high expectations budgeting since we had a challenge of financial crisis before the budget adjustment.

8. Fines, penalties and forfeits

The traffic fines were budgeted less since the billing for fines was not considered when budgeting and only the cash collections were well-thought out. It then resulted in under budgeting for the fines.

9. Grants and subsidies

The grants revenue was budgeted according to the gazetted funds and promised funds, however the municipality did not receive as planned. The huge differences occurred on Small Town revitalisation and LGSETA whereby the promised funds were not transferred by the funder during the financial year.

10. Human Settlements

The Human Settlements amounts were planned in line with the signed Memorandum of agreement, however the transferrer only transferred less that the expected amounts.

11. Personnel Costs

The personnel costs were budgeted in line with the approved organogram, however some of the filled positions became vacant during the financial year. The difference of R3m is less than 10% which proves that the municipality's salaries were correctly budgeted.

12. Loss on disposal of assets

The Municipality did not incur the loss on disposal of assets. The net effect on disposal of assets is profit.

13. General Expenses

The budget was done according to planned projects. Some of the projects could not be implemented due to the SCM regulations that were withdrawn for further approval by the parliament.

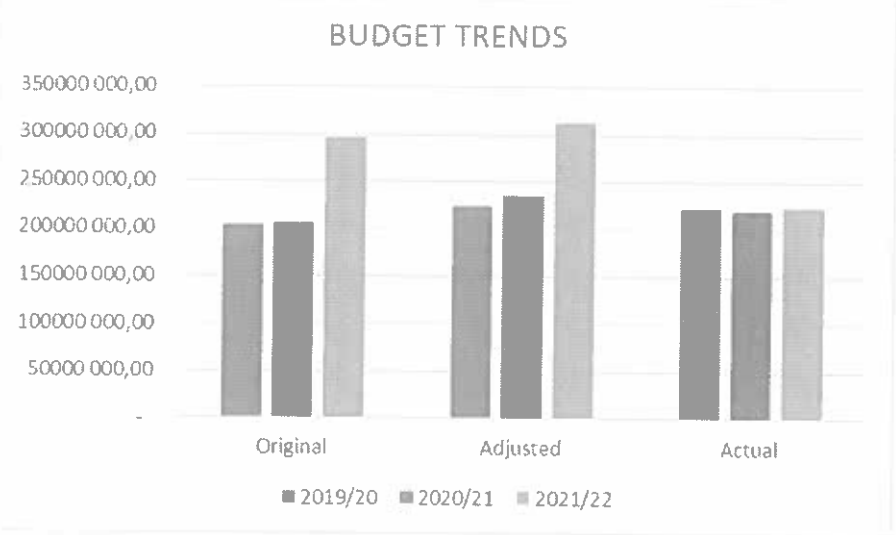
14. Repairs & Maintenance

The budget for maintenance was reduced due to change of plans by the municipality. However, the expenditure has a significant variance from the budget, as some maintenance plans could not be performed due to financial constraints.

15. Capital Expenses

The municipality budgeted according to the approved 3-Year Capital Plan. During the financial year, the adjustments were also aligned accordingly. The huge difference is caused by two projects; Construction of Traffic Offices and Small-Town Revitalisation (Internal Streets) whereby the Construction of Traffic offices had to be halted due to financial legal matter that caused the finances to fall short of affordability to the project.

The funder for Small Town Revitalisation did not transfer the amounts promised and therefore caused the municipality to spend what was only transferred for the financial year



T1.4.5

COMMENT ON BUDGET PERFORMANCE DURING 2021/2022 FINANCIAL YEAR

The Municipality has budgeted for non-cash items for the financial year under review. The Municipal grants were fully spent at year-end.

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.

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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 2022/2023-2024/2025 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 27th May 2022. 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 2021-2024. 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 2021/2022.

The EE Plan aimed at achieving 33.3%% positions filled by males and the 66.7% to position filled by females in Senior Management level. In 2021/2022 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 2022/2023

Workplace Skills Plan for the financial year 2022/2023 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 2022/2023

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 2021. Institutional Score card adopted by Council in May 2021, to integrate municipality's strategic objectives into the performance management process.

The institutional score card has been adopted by council in May 2021 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 2021/2022 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 2021/2022 was submitted to council on the 31st of August 2022 for noting and further submitted to Auditor General and MPAC on the 31st of August 2022. The Final Audited annual report with oversight will be submitted to Council for approval in December 2022.

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 Main Collective 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 twice a quarter.

T1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT

2. Auditor General expressed an unqualified audit opinion for the 2020/2021 financial year with no material misstatements however the following matters of emphasis were raised:

() Irregular expenditure

(2) Contracts management that was not inadequately managed.

(3) *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
		T1.7.1

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

PMS COMPLIANCE CHECKLIST FOR NTABANKULU LOCAL MUNICIPALITY

Reference	Legislation	Section	Instruction	Deadline	Date Actioned	Reason for not achieved	Corrective Action	Compliance Status	Comments
19-A1785	Local Government: Municipal Finance Management Act - Municipal	121(1)	Every municipality and every municipal entity 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 a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.	2022-03-30	17 -12-2021	NA	NA	Complied	Draft unaudited Annual Report 2020/21 was tabled on the 31 August 2021 and Audited Annual Report was tabled to Council on the 17 December 2021
19-A1868	Local Government: Municipal Finance Management	127(2)	The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council	2022-01-31	31-08-2021	NA	NA	Complied	Draft unaudited Annual Report 2020/21 was tabled on the 31 August 2021 and Audited Annual Report was tabled to

	Act - Municipal		the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.		17-12-2021				Council on the 17 December 2021
19-A1900	Local Government: Municipal Finance Management Act - Municipal	127(5)(a)(i)	Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must make public the annual report; and	2021-09-10	03-09 2021 17-12-2021	NA	NA	Complied	Draft unaudited Annual Report 2020/21 was advertised on the 03 September 2021 and Audited Annual Report was advertised on the 17 December 2021
19-A1765	Local Government: Municipal Finance Management Act - Municipal	127(5)(a)(ii)	Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must invite the local community to submit representations in connection with the annual report; and	2021-09-10	03-09 2021 17-12-2021	NA	NA	Complied	Draft unaudited Annual Report 2020/21 was advertised on the 03 September 2021 and Audited Annual Report was advertised on the 17 December 2021
19-A1747	Local Government: Municipal Finance	127(5)(b)	Immediately after an annual report is tabled in the council in terms of	2021-08-31	31-08-2021	NA	NA	Complied	The Draft unaudited annual report 2020/2021 was submitted to Auditor General on the 31 August

	Management Act - Municipal		subsection (2), the accounting officer of the municipality must submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.						2021 & further was submitted to Provincial Treasury, Cogta and Provincial Legislature on the 03 September 2021
19-A1726	Local Government: Municipal Finance Management Act - Municipal	129(1)	The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report containing the council's comments on the annual report, which must include a	2021-03-31	17-12-2021	NA	NA	Complied	The Council adopted Audited Annual Report 2020/2021 with Oversight on the 17 December 2021

			statement whether the council-						

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 2021/2022 financial year:

- 2022/2023 IDP, Budget & PMS Process Plan
-2022/2023-2027 Integrated Development Plan
-2022/2023-2025 MTREF Budget
-2022/2023 Service Delivery and Budget Implementation Plan
-Sector Plans
- 2022/2023-Audit Committee Charter and internal Audit Charter
-2022/2023- Strategic & Operational Risk Register
-2022/2023- Institutional Calendar
-2020/2021 Audit Action Plan to address AGSA findings
-Budget Policies
-PMS Policy Framework

Chapter 2

T2.0.1

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 Six audit committee meetings held for the 2021/2022 financial year, four ordinary and two special audit committee meetings. Furthermore, the audit committee has reported five times to the Council during the 2021/2022 financial year:-

- Ordinary Audit Committee Meetings were held on the following dates, 23 July 2021, 22 October 2021, 18 January 2022, 22 April 2022.

- Special Audit Committee Meetings were held on the following dates 20 August 2021, 24 June 2022.

The reports tabled to Council were the Audit Committee Charter, Audit Committee work plan , and reports presented to the Audit Committee by Internal Audit during the audit committee meetings convened in 2021/2022 financial year. An assessment for the functionality of the Internal Audit and the Audit Committee was conducted virtually on the 1st of April 2022 by COGTA with the assistance by the panelist, which was made up of MPAC Chairperson, Financial Management portfolio head, all municipal directors, and 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, Performance and Risk Auditor on the 26 October 2020, and Internal Auditor on the 27th of September 2021.

Chapter 2

The Internal Audit Unit has undergone the external quality assurance assessment conducted by the provincial treasury during the 2021/2022 financial year however the municipality waits for the assessment outcomes.

T2.1.1

POLITICAL STRUCTURE 2020/2021

MAYOR: Cllr. P.T Sobuthongo

SPEAKER: Cllr V. Matwasa

CHIEF WHIP: Cllr. S. Menziwa

EXECUTIVE COMMITTEE MEMBERS

- Cllr Mziwothando Nqwazi . : Portfolio head Development Planning Department
- Cllr E. Zwelivumile Joyi: Portfolio head Community Services Department
- Cllr. Mlungisi K Dinwayo: Portfolio head Budget & Treasury Office
- Cllr. S. Menziwa: Portfolio head Technical Services Department
- Cllr. Nomvula Kinase: Portfolio head Corporate Services Department
- Cllr. Novuyela Pezisa

Chapter 2

COUNCILLORS

The Ntabankulu Local Municipality is comprised of 19 wards. The Municipal Council is composed of 39 members, including 38 councilors and 1 traditional leader. Councilors are constituted of 19 ward councilors and 19 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).

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 four IGR meetings which were convened on the 28 September 2021, 30th November 2021 , 3 March 2022 and 29 June 2022 for the financial year 2021/2022 but challenges were experienced in terms of representation of Sector Departments and 16 IGR clusters which were also convened on the 15th -22 September 2021, 24th -25th October 2021, 16th -17th February 2022, and 21-27 June 2022 . 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 R1,987 000.00 through Expanded Public Works Program which has created 412 work opportunities

The following programs for the year 2021/2022 were implemented through EPWP:

-23 beneficiaries for hall caretakers

-20 EPWP Data Captures

- 01 Scanning

- 01 Plant Operator

-01 beneficiary for landfill administration

- 96 Waste Management

- 01 Environmental Coordinator

-06 Cemetery Maintenance

- 125 General Assistants

- 05 Back to School

- 03 Farm Coordinator

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) and District Communicator's Forum (DCF), which is coordinated by the Eastern Cape Provincial government and District Municipality respectively. Ntabankulu Local Municipality further facilitates Local Communicator's Forum to coordinate government work in terms of communications. The above-mentioned programs have 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 April 2022.
- Talent search grand finale was held to celebrate the June 2020
- Support has been provided to all five traditional councils in the financial year 2021/2022.
- 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 2021/2022 the mayor had two mayoral outreach programs for all 19 wards from 07th – 10th December 2021. The second Outreach program was conducted on the 11th -16th May 2022 in all 19 wards for presentation of Service delivery report 2021/2022, Draft IDP 2022/2023-2027 & Budget for 2022/2023-2025 and proposed projects of the next financial year 2022/2023.
- 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 four times for the financial year 2021/2022.

WARD COMMITTEES

The Ntabankulu Local Municipality has established ward committees in all 19 wards with 190 ward committee members after the 2021 local government elections. The ward establishment process started in the third quarter and completed in the fourth quarter of 2021/2022 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**
1. The Voter Education Program. The program was conducted to educate voters about their voting rights as enshrined in the Bill of Rights.	13-30 September 2021	**38**	05	700	Yes	The programme was conducted to ensure awareness on voting processes. The communities were also informed of the newly established voting stations, especially the newly demarcated

						wards in preparation for 2021 Local Government Elections.
2. Moral Regeneration Movement (MRM) program	29 Nov-03 Dec 2021	**05**	05	600	Yes	The MRM was conducted in collaboration with sector departments, namely: Social Development, SAPS, Justice, Initiation forum and Community Based Organizations. The main objective of the programme was to instill the positive values and social cohesion.
Ward Committee establishment	20th Jan-10th Feb 2022.	**21**	05	338	Yes	The community members participated on the establishment of ward committees from ward 01 to ward 19. The communities elected their envisaged community representatives as ward committees.
Induction of newly established ward committees.	23 Feb 2022	**19**	06	190	Yes	All ward committees were inducted

						on their roles and responsibilities , including the reporting format, legislations, and related policies.
Environmental Awareness Programme	16 February 2022	**01**	05	50	Yes	The communities were educated on the negative impact of poor environmental management to the climate change. This includes air pollution, wild fires, illegal dumping of waste, and water sources pollution.
IDP outreach for all wards in October 2020 to present progress to date on implementation of projects and confirmation of community ward priorities	07 -10 December 2021.	30	15	1900	Yes	07 -10 December 2021.
Intergovernmental Relation Forum to prepare for IDP/Budget outreach program and establishment of the IGR Forum	28 September 2021 30th November 2021	30 25	7 7	80 80	Yes	28 September 2021 30th November 2021
Intergovernmental Relation Forum	03 March 2022 29 June 2022	25 30	25 27	75 80	Yes	03 March 2022 29 June 2022
IDP & Budget Outreach for all wards for presentation progress on projects	11-16 May 2022	40	15	1300	Yes	11-16 May 2022

implemented for the financial year 2021/2022, Draft IDP & Budget and planned projects for the next financial year 2022/2023						
State of the Municipal Address (Mayors Budget Speech)	09 June 2022	7	6		Yes	09 June 2022

T2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

For Public Consultation on Voter Education: Awareness on voting processes and newly established voting stations improved the voter turnout.

For Moral Regeneration Movement, the MRM programme improved the social behaviour of the community, including the social cohesion. The typical example is the establishment of the Initiation Forums with our traditional authorities. The forums ensure the smooth running of the custom.

For Ward Committee, the establishment of the ward committees improved the citizenry participation in the affairs of governance.

For Induction of Newly Established Ward Committees. The newly stashed ward committees were inducted on their roles and responsibilities, including reporting format, legislations, and related policies. The program improved the functionality of the ward committees in their respective wards.

For Environmental Awareness Programme, the programme shared light to the communities on the negative impact of improper management of waste to climate change. The communities encouraged to plant trees, and food security gardens for greening. The other impact of the programme to create awareness for proper management of domestic waste in order to mitigate the negative effect on the environment and climate change.

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 26 - 30 April 2021 for development of the 2021/2022 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. The 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 department and is chaired by the Independent Member appointed by the Municipality.

Service Department Role:

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

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

Top five risks of the Municipality

-Outdated ICT Policies

- Failure to address the root causes of the findings

-Selection of unqualified service providers

-Uncollected /un-transported and unprocessed waste in the urban Area.

-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 28th May 2021. 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 Organizational behavior by providing guidelines and assigning responsibility for the development of controls and conduct of investigation.

During financial year 2021/2022 the internal audit unit conducted internal audit reviews as per the approved risk based internal audit plan 2021/2022. The Internal Audit reports were presented to Audit and performance committee.

FINANCIAL MISCONDUCT BOARD

Council appointed financial misconduct board on the 29June 2022-. The board is constituted of the following members: - Dr. Len Konar (audit and performance 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 term of office for Ms. Bongeka Jojo had expired on the 30th May 2022 , who was later replaced by Dr. Len Konar effectively from the 1st of June 2022-28th June 2025.

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 in May 2021. 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 2021/22 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 2021/22. 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 59 and 28 long-term contracts (above 12 months) were awarded in 2021/22 financial year. Out of 59 contracts that were awarded during the year, 40% 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 in May 2021.

The current total of irregular expenditure incurred during the year under review **R5 175 411.68.** The Municipality appointed Khwalo Business Accountants and Auditors 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 by the service provider, the Municipality was able to write off an amount of **R30 702 898**. The final report with its findings and recommendations was tabled to Oversight and to Council with recommendations to write off irregular expenditure as irrecoverable. The remaining balance of Irregular expenditure at year end amounts to R555 286 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 re-gazetting 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 2021
All current budget-related policies	Yes	July 2021
The previous annual report (Year -1)	Yes	December 2021
The annual report (Year 0) published/to be published	Yes	December 2021
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	July 2021
All service delivery agreements (Year 0)	Yes	July 2021
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 2021/2022	NA	NA
(b) Municipal Service Delivery	Questionnaires	No surveys conducted for the financial year 2021/2022	NA	NA
(c) Mayor	Questionnaires	No surveys conducted for the financial year 2021/2022	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 2022	105 households	60%

(a) Refuse Collection	House to house awareness campaign)	January 20202	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

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

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 2021/2022 the Municipality did not have INEP grant allocation. Eskom electrified 312 households through their infills and extensions program during the 2021/2022 financial year and Municipal Program (Schedule5 and Schedule6). On roads infrastructure the Municipality completed 22.6km of roads and 8.3km km have overlapped to the 2022/2023 financial year. On community facilities the municipality has completed the construction of the following community facilities; Dumsi Community Hall(Ward 02). The municipality is constructing Lwandl'olubomvu MPCC in ward 5 and completion will be released in the 2022/2023 Financial Year

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 **2021/2022 was R28 524 000 (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 413.3km of both Access Roads (Municipal) and District Roads.

The following projects were completed and maintained through equitable share funding in the financial year 2021/2022.

-The Municipality did not maintain any roads in the 2021/2022 financial year

The Municipality has constructed the following projects for the financial year 2021/2022 through MIG Funding:-

- Construction of 6.5km Manzana to Xhamisa via Jakuja access road in ward 18 with a total budget of R 3 736 155,72

- Construction of 12.1 km Tlade to Cedarville access road in ward 14 with a total budget of R 3 057 446,91

- Construction of 4km Ngqwashu to Mabhalani access road and bridge in ward 15 with a total budget of R 6 133 558,49

- Completion of 320m² Dumsi Community Hall in ward 2 with a total budget of R 1 701 543,00

- Construction of 320m² Ward 04 community hall in ward 3 a total budget of R 4 747 958,14

The Municipality has constructed the following projects for the financial year 2021/2022 through Equitable share:

-The construction of Ntabankulu Traffic Offices in ward 8 & 13 for a total budget of R 6 643 324,20 has commenced and will be completed in the 2022/2023 financial year.

Construction of the following projects has overlapped to the 2022/2023 financial year as they were not completed in the financial year under review, 2021/2022.

- Construction of 2,7km Mafinyela Phase 2 Access Road and Bridge up to wearing course in ward 11 with a total budget of R 3 022 451,40

- Construction of 4,3km Ngozi access road in ward 5 with a total budget of R 4 045 402,83

- Construction of Lwandlolubomvu MPCC in ward 5 with the total budget of R

- Construction of 32 Housing Units at Bomvini Village in ward 8 with the total budget of R

- Construction of Ntabankulu Traffic Offices in ward 8 & 13 with a total budget of R10 000 000,00

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. During the financial year 2021/2022 the Municipality did not have INEP grant allocation. Eskom electrified 312 households through their infills and extensions program during the 2021/2022 financial year. 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, 2021/2022 During the financial year 2021/2022 the Municipality did not have INEP grant allocation. Eskom electrified 312 households through their infills and extensions program during the 2021/2022 financial year.

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	131	550	312	312
Informal Settlements						
Total households Households below minimum service level	1143	2247	1091	0	0	0

Proportion of households below minimum service level						

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	No target	1168	1171	0	0	0	894	N/A	734

*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 No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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					
LED Solar powered streetlights(close out)	9 399.54	9 399.54	9 399.54	0%	2 471 149.67
Construction of Mjelweni Access Road(close out)	27 660.66	27 660.66	27 660.66	0%	3 843 327.39
Construction of Manzana To Xhamisa via Jakuja Access Road	3 320 290.95	3 320 290.95	3 320 290.95	0%	3 320 290.95
Construction of Dumsi Community Hall	1 701 543.00	1 701 543.00	1 701 542.55	0%	3 328 192.97

Tlali to cyderville Access Road	4 715 932.00	3 057 446.91	3 057 446.91	35.2%	3 915 003.00
Mafinyela Access Road	3 438 315.80	3 438 315.80	3 347 091.44	0%	5 392 670.20
Ward 4 Community Hall	3 742 566.00	4 747 958.14	4 747 958.13	21.18%	4 747 958.14
Ngqwashu to Mabhalane Access Road	5 100 000.00	6 133 558.49	5 823 258.36	16.9%	6 133 558.49
Ngozi Access Road	3 400 000.00	4 045 402.83	3 382 598.10	15.9%	4 045 402.83
Human Settlements Projects					
Lwandlol'ubomvu MPCC	8 200 000.00	8 200 000.00	4 252 587.50	0.0%	7 127 099.50
Bomvini 32 Housing Units	5 722 222.22	5 722 222.22	1 605 254.40	0.0%	5 061 120.00
Office Of The Premier					
Ntabankulu Internal Streets(Main road)	7 000 000.00	29 837 337.00	6 784 511.82	76.5%	47 000 000.00
Equitable Share					
Ntabankulu Traffic Offices in ward 8&13	10 000 000.00	7 841 554.17	4 163 949.70	21.5%	13 958 527.22
Maintenance of storm water	360 000.00	340 00.00	4 990.00	0%	4 990.00
INEP					
Extensions	0	0	**INEP**	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.7.8*

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Ntabankulu Local Municipality did not have a budget allocation for the 2021/2022 financial year.

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 first generation of the IWMP was adopted by the council and was approved by the MEC in the Department of Economic Development, Environmental Affairs and Tourism on the 07th April 2016. The second generation is currently presented to the office of the MEC for the Department of Economic Development, Environmental Affairs and Tourism for endorsement and gazetting.

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									
To ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2024	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	Implemented IWMP (waste fleet management, receptacles) by June 2021	The IWMP implemented through the following programs: (1) Procurement of waste compactor truck and 12 receptacles and 09 steel cages(receptacles) were placed in	Implemented IWMP (waste fleet management, receptacles) by June 2021	Implemented IWMP by conducting cleaning services through waste collection, transport, disposal and spot checks in the urban area and acquisition of 3 waste receptacle	The cleaning services were conducted as per the cleaning schedule, and they included activities such as street sweeping, waste collection, litter picking, spot checks and collection of refuse skip bins. The refuse skip bins	Implemented IWMP through waste collection, transporting, recycling, disposing, spot checks in the urban area and acquisition of 5 waste receptacles by June 2023	NA	NA

			public spaces. (2) Waste Collection and transportation were conducted. Street sweeping and liter picking and spot checks were conducted. (3) Recyclable material had been collected and sorted for reuse purposes.		s by June 2022	were collected weekly during 2021-2022 financial year. There were seven (07) receptacles (wheelie bins) purchased and distributed to newly developed households within the residential areas. Fourteen (14) receptacles in the form of steel waste cages were refurbished.			
	Implemented Landfill Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2022	Implemented Landfill Site Management Plan in line with IWMP by June 2021	For Q1, waste data recording at the landfill site has been done and reported to	Landfill site management plan has been implemented through the following programs:	Implemented Landfill Site Management Plan in line with IWMP by June 2021	For Q1, waste data recording at the landfill site has been done and reported to SAWIS at 128.6 tons.	Implemented Landfill Site Management Plan by recording waste data and recycling waste in line with	NA	NA

			SAWIS at 128.6 tons. For Q2, waste data recording at the landfill site has been done and reported to SAWIS at 262.1 tons. For Q3, waste data recording at the landfill site has been done and reported to SAWIS at 234.8 tons. For Q4, waste data recording has been done and reported to SAWIS at 172.4 tons. Furthermore, the	(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 incoming waste tonnage of 332.46 tons and outgoing recyclable waste material of 20 tons has been		For Q2, waste data recording at the landfill site has been done and reported to SAWIS at 262.1 tons. For Q3, waste data recording at the landfill site has been done and reported to SAWIS at 234.8 tons. For Q4, waste data recording has been done and reported to SAWIS at 172.4 tons. Furthermore, the municipality appointed a service provider by means of contractual agreement from the 12	IWMP by June 2023		

			municipality appointed a service provider by means of contractual agreement from the 12 August 2021 to 12 February 2022. The contract, upon expiry was extended from the 13 February 2022 to 12 June 2022. The cleaning services included compaction and soil covering at the disposal cell within the landfill site. For annual waste data records, the municipality reported	recorded and reported. (3) Waste compaction- the disposed waste in the operational cell has been compacted using contracted service providers.		August 2021 to 12 February 2022. The contract, upon expiry was extended from the 13 February 2022 to 12 June 2022. The cleaning services included compaction and soil covering at the disposal cell within the landfill site. For annual waste data records, the municipality reported 797.90 tons of waste and 95 tons of recyclable waste material that had been captured at the landfill site.			

			797.90 tons of waste and 95 tons of recyclable waste material that had been captured at the landfill site.						
*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		326 973.00	642 384.00	642 384.00	
Expenditure:					
Employees		5 143 125.17	5 143 125.17	5 143 125.17	
Repairs and Maintenance				276 903.17	
Other Expenditure		1 650 000.00	2 199 000.00	2 060 802.00	
Total Operational Expenditure		5 943 125.17	6 092 125.17	7 439 630.34	

T.3.4

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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) (2) Waste data reporting- the recorded waste data has been reported to SAWIS, and an incoming waste tonnage of 797.90 tons and outgoing recyclable waste material of 95 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 six (6) 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, contractor is on site and project has been unlocked for 32 units. 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. Bonxa 200, 40 units has been completed.

There are 2236 foundations, 2159 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 29 May 2021; 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	188	5 litre monthly

Electricity	5082	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	900 000.00	500 000.00	586 000.00	314 000.00
Total	901 931.16				

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 2024	Subsidised approved indigent beneficiaries with alternative energy and grid electricity by June 2022.	Subsidised approved indigent beneficiaries with paraffin and grid electricity by June 2021.	Indigent beneficiaries were subsidised by providing 5litres of paraffin and it was delivered on the following dates: (Q1) 20-31 July, 24-31 August and 16-30 September 2020. (Q2) 14-30 October, 16-30 November and 09-17	Subsidised approved indigent beneficiaries with paraffin and grid electricity by June 2021.	Subsidised approved indigent beneficiaries with alternative energy and grid electricity by June 2022.	For Q1: An alternative energy (paraffin) was delivered on the following dates: 12-14 July 2021 to wards 01,02, 04, 06,07 and 15; 10 - 12 August 2021 delivery was done to wards 01,02, 04, 06 and 07; and 06-13 September 2021, the delivery was done to wards 01,02, 04, 06, and 07.	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.		

			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.			For Q2: An alternative energy (paraffin) was delivered on the following dates: 07-25 October 2021 to wards 01,02, 04, 06 and 07; 05-12 November 2021 delivery was done to wards 01,02, 04, 06 and 07; and 02-09 December 2021 delivery was done to wards 01,02, 04, 06, and 07. For Q3: An alternative energy (paraffin) was delivered on the following dates: 19-25 January 2022 to wards 01,04, 07 and 08; 02 - 04 February 2022 delivery was				

						done to wards 01,04, 07, and 08; and 01-04 March 2022, the delivery was done to wards 01,04, 07, and 08. For Q4: An alternative energy (paraffin) was delivered on the following dates: 01-07 April 2022 to wards 01, 04, 07 and 08; 03-19 May 2022 delivery was done to wards 01, 04, 07 and 08; and 03-25 June 2022 delivery was done to wards 01,04, 07 and 08.			
Approved Indigent Register for 2021/2022 by June 2022.	Approved Indigent Register for 2021/2022 by June 2021.	The indigent verification for the second	Approved Indigent Register for 2021/2022	Approved Indigent Register for 2021/2022	For Q1: Verification of indigent beneficiaries was done in	Approved Indigent Register for 2023/2024 by June 2023.			

		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.	by June 2021.	by June 2022.	the following 10 wards: 01,02,03,09, 10,11,12,13, 15 and 16. The verification for Q1 was conducted from the 23-31 August 2021. For Q2: Verification of indigent beneficiaries was done in the following 09 wards: 01,04,05,06, 07,08,11,14 and 17. The verification for Q2 was conducted from the 06 -29 October 2021. For Q3: Verification was conducted in the				

					following 10 wards: 02, 03, 04, 06, 08, 09, 11, 16, 17, 18 and 19. The verification for Q3 was conducted from 22-31 March 2022. For Q4: Verification of indigent beneficiaries was done in the following 09 wards: 01,05,06,07, 10,11,12,14, 15 and 16. The verification for Q4 was conducted from 23 May 2022 to 06 June 2022. For Q1: Verification of indigent beneficiaries was done in the				

					following 10 wards: 01,02,03,09, 10,11,12,13, 15 and 16. The verification for Q1 was conducted from the 23-31 August 2021. For Q2: Verification of indigent beneficiaries was done in the following 09 wards: 01,04,05,06, 07,08,11,14 and 17. The verification for Q2 was conducted from the 06 -29 October 2021. For Q3: Verification was conducted in the following 10				

					wards: 02, 03, 04, 06, 08, 09, 11, 16, 17, 18 and 19. The verification for Q3 was conducted from 22-31 March 2022. For Q4: Verification of indigent beneficiaries was done in the following 09 wards: 01,05,06,07, 10,11,12,14, 15 and 16. The verification for Q4 was conducted from 23 May 2022 to 06 June 2022. 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.				

*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* *T 3.6.5*

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.

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 6001 applicants but due to budgetery constraints the Municipality had to prioritisese the most needy applicants hence only 188 for parrafin and 5082 for electricity was approved for the support at amount of R1 450 000.00

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 2021/2022 the Municipality constructed 22.6km. 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	4.3	0	0
Year 0	Year 0	22.6	0	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	0	0	0	0	0
Year -1	5.8	4.2	1.6	0	0
Year 0	0	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	769641.00	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 72 km new access roads with Stormwater and 2 bridge by June 2024	Completion of 18,6 km gravel access roads from 2020/2021 Financial year. construction of 11km new gravel access roads. Complete designs for 1 bridge Construction of 1.3km surfaced road by June 2022.	29 km of access roads constructed	20.4 kms of access roads constructed	29kms of access roads constructed	26.9kms Access Roads Constructed	**22.6 km**	**23.2km**	**5km**	**27 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 3 Civil Engineers that are in contract (The Technical Services Director, PMU manager and Manager Operations & Maintenance)
)
T3.7.7

Financial Performance Year 0: Road Services					
Details	Year -1	Year 0			
	Actual	Original Budget		Actual	Original Budget
Total Operational Revenue	1 726 272.40	1 706 272.40	1 372 772.40		1 726 272.40
Expenditure:	1 366 272.40	1 366 272.40	1 366 272.40		1 366 272.40
Employees	1 366 272.40	1 366 272.40	1 366 272.40		1 366 272.40

Repairs and maintenance	360 000.00	340 000.00	6 500.00		360 000.00
Total Operational Expenditure	1 726 272.40	1 706 272.40	1 372 772.40		1 726 272.40

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality has prioritised construction of 18.6km for gravel access roads and 1.3km for surfaced roads. We have used the funds from Municipal Infrastructure Grant at a total R 14 021 941.84 for the year. The 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	0.7	0	0	0.7
Year -1	0,7	0	0	0,7
Year 0	0,7	0	0	0,7
				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 / Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
To sustain accessibility and optimise the design life of roads and stormwater facilities through maintenance of 56km of access roads and 2100m of stormwater facilities by June 2025	Length of stormwater facilities maintained	Maintenance of 700m of stormwater control facilities within town by June 2021	Maintenance of 700m of stormwater control facilities have been done and completed in February 2020	Maintenance of 700m of stormwater control facilities within town by June 2021	Maintenance of 700m of stormwater control facilities in ward 8 & 13 by June 2021	3860m of stormwater control facilities maintained.	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 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 3.9.5**

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	408 000	340 000	340 000	340 000	
Expenditure:					
Employees	408 000	340 000	340 000	340 000	
Repairs and maintenance	0	360 000.00	340 000.00	0	
Total Operational Expenditure	408 000	340 000	340 000	340 000	

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	8.00	20.00
Determination made in year of receipt	0.00	0.00	2.00	2.00	8.00	20.00
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.

Chapter 3

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 settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2024	Council Adopted SDF, LUMS, SHDS by June 2022	Facilitate Subdivision of erf 87 for institutional use by June 2021	A memo requesting a procurement of service provider was submitted on the 17th of November 2020. However, due to unforeseen	Subdivision of erf 87 for institutional use by June 2022	On the 27th of July 2021 the Spatial Planning and Human Settlements Unit requested an acknowledgment letter of submission of 2 subdivision and rezoning applications to Surveyor General Office. According to the Service Provider could not manage to obtain a letter from the SG		Review one precinct plan Erf 87 ward 10 and develop one precinct plan at Silindini in ward 04 by June 2023		NA

			challenges from SCM service provider was appointed on the 17th of February 2021 and the inception meeting and presentation for business processes set on the 24th of February 2021. Motivation		Offices merely because Tabankulu Standium is still registered as Public Open Space, thus that the Municipality needs to apply for a closure of open space and need to be advertised on the Government Gazette.Progress Report has been requested from the service provider as corrective measure. On the 31st of March 2022, Mikhulu Spatial Solutions has submitted approvals and the site development				

			LUM Application Reports were submitted on the 26th of March 2021 for scrutiny and assessment by authorised Town Planning Officer. On the 26th of April 2021, Subdivision and Rezoning for PTN of		to the Land Surveyor for final approval at Chief Surveyor General Office. However, there is still outstanding information which required by the Surveyor General Office include the following: 1. The subdivision plans do not have stamp that quotes SPLUMA and the Municipal Planning By-Law approval section 2. Approvals do not refer to Ntabankulu Local Municipality By-Laws. The abovementioned are the				

			Erf 87 and Rem/1 824 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 Manag		requirements to SG Office for approval of submitted site development plans. The Chief Surveyor General Office requested an outstanding information which includes an Approval Stamp specifically for Ntabankulu Municipal SPLUMA By-Law. Currently, the Spatial Planning and Human Settlements Unit does not have approval stamp for Land Use Management Applications. Therefore, the Chief Surveyor General Office cannot				

			ement on the 11 of May 2021. No comments/objections were received during the public participation. Therefore, applications were further recommended for approval on the 28th of May 2021.		approve Site Development Plans without the required approval. The Service Provider could not lodge to Deeds' Office due to the absence approved Surveyor General Diagrams by the Chief Surveyor General Office. On the 11th of June 2022, Mikhulu Spatial Solutions (Pty) Ltd advised the Development Planning Directorate (Spatial Planning and Human Settlements Unit) that the Chief Surveyor General Office				

					requires that Plan No: 05/E1824Nta/ NLM and Plan No: 05/E87Nta/NL M to be stamped by the Municipality with the Municipal Planning By-Laws. The Chief Surveyor General Office did not approve the Site Development Plans due to the fact that the municipality has no stamp. The lodgement to Deeds Office will only be done after the approval from Surveyor General Office.				

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	Council Adopted SDF, LUMS, SHDS by June 2022	Council Adopted SDF by June 2021	A procurement for advertising was made on the 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	Council Adopted SDF, LUMS, SHDS by June 2022	On the 16th of August 2021, invitations were sent all PSC Members for the Final PCS Meeting that was scheduled for 18th of August 2021. The meeting was	N/A	Amendment of Extension 1 general plan by June 2023	N/A	NA

Housing needs register by June 2024			participation and submission of comments. On the 9th of September 2020 the service provider presented the Final Draft 2020-2025 NLM SDF Report submitted to council and Final SDF adopted on 29 September 2020 with the resolution No:SCM/3/21/008.2.2. 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 PSC Meeting was supposed to sit on the 4th Quarter 2020-2021 for		held via Microsoft Teams. A close out report for all projects was submitted to the municipality				

		Council Adopted LUMS by June 2021	finalisation and adoption of the documents 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. LUMS report tabled to council on 28 September 2020. Draft LUMS was adopted and further referred for pubic consultation. On October 2020, Land Use Management Scheme was advertised on the Pondo News for a period of 30 days for comments						

			and no comments were recieved during the said public participation period.						

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	2 194 024.77	1 994 124.77	1 877 654.77	116740.00
Expenditure:					
Employees	4 086 689.09	1 347 154.77	1 347 154.77	1 347 154.77	
General expenses	352 685.21	846 870.00	646 970.00	530 500.00	
Total Operational Expenditure	4 439 374.3	2 194 024.77	1 994 124.77	1 877 654.77	

3.11 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

AGRICULTURE

Ntabankulu Farm has ten hectors for crop production comprised as follows DLTC cooperative has 3 hectares (ward 10). All these cooperatives were also supported with irrigation equipment and fencing material. Sondlilizwe cooperative (ward 11) with 3 hectares of land has been supported with fencing material and Irrigation Equipment , 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 14 and registered as Mthonjeni Sand Mining, The following cooperatives are functioning in Manaleni village as Manaleni sand Mining (ward 02) , Nyabeni Sand Cooperative(ward 03), Cacadu Sand Mining (ward 14) 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 mining in ward 18, 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 12 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 19 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	
Sector	Year 2018	Year 2019	Year 2020	Year 2021
	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 64 Agricultural enterprises and 42 arts and crafts enterprises 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 has ten hectors for crop production comprised as follows DLTC cooperative has three hectors (ward 10). All these cooperatives were also supported with irrigation equipment and fencing material. Sondlilizwe cooperative (ward 11) with three hectors of land has been supported with fencing material and irrigation equipment, Emathunzini cooperative has been supported with fencing of five hectors of land and irrigation equipment.

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) commercialized agri-businesses (Live-stock improvement, maize farming, 3 piggery farms, 2 cropping farms, and aquaculture) by June 2024	Facilitate four sitting of Project Steering Committee meetings for lobbing of funds for Agrohub project and conduct Hydrological Studies by June 2022	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 have 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	Facilitate four sitting of Project Steering Committee meetings for lobbing of funds for Agrohub project and conduct Hydrological Studies by June 2022	The steering committee meeting sat on the 27 September 2021 where the service provider presented the report on the studies conducted which are Geo hydrological studies and hydrological studies with recommendatio ns that full EIA must be conducted	Develop Proposals for funding agencies for Agro Hub Infrastructure in ward 10,14,15 & 16(by June 2023	N/A

			steering committee to continue with finalization of environmental studies and it was adjusted on the turnaround. The appointment of service provider to conduct additional detailed enviromental studies was done on the 13 May 2021 and the of SLA was signed on 04 June 2021.		before any development. The following stakeholders were in attendance DRDAR, BCM(Implementing Agency), Lwandl'olubomvu Traditional Council, ANDM and COGTA. The second steering committee meeting sat on the 15 of December 2021 Virtually where the implementing agency presented progress on funding. Agro-hub steering committee meeting sat on the 17 March 2022 and it resolved that social facilitation should be		

					conducted on the sites identified by the chief. The last one set on the 15 June 2022 which resolved that there must be a visit to the identified site.		
	Provide Monitoring at Emathunzini Farm Village, ward 06 by June 2022	Emathunzini 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	Provide Monitoring at Emathunzini Farm Village, ward 06 by June 2022	Site visit for monitoring at Emathunzini Village Farm ward 07 (was ward 06) was conducted on the 19 July 2021, 16 August 2021 and 10 September 2021,18 October 2021 , 15 November 2021 and 03 December 2021 at Emathunzini village farm (ward 06). The project has employed two local people and the third person is the	Provide Seeds, seedlings, fertilizer and pesticides for Ndikhoyo (PTY)LTD co-operatives by June 2023	

			Farm(ward 06) garden was fenced completely , Procurement for Irrigation Equipment was done and service provider was appointed for supply, delivery and Installation of Irrigation at 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		beneficiary, 4 temporaly jobs were created for fencing and 6 casual employees from the community. Site visit for monitoring at Emathunzini Village Farm ward 07 was conducted on the 21 January 2022, 14 February 2022 and at 11 March 2022 at Emathunzini village farm (ward 07, The produce was sold to the local community and street venders 100 bags of potatoes , 6 bunches of green paper and 137 bunches of spinach and five temporaly jobs created. 18 April 2022, 12 May 2022 and		

			(Ntabankulu and Mt Ayliff), fruit and veg (Ntabankulu) and Jwayelani at Flagstaff		20 June 2022 at Emathunzini village farm (ward 07, The produce was sold to the local community and street venders 100 bags of potatoes , 6 bunches of green paper and 137 bunches of spinach ,15 bags of cabbage at R 60,00 per bag , 54 heads of cabbages at R13.00, 40 Bunches of spinach at R10,00 to the community 32 bags sold to local supermarkets and 30 bags to MK Cash and carry. The total bags of bags of cabbages sold were 77.		

	Provide Irrigation equipment for Sondlilizwe cooperative in ward 09 by June 2022	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 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	Provide Irrigation equipment for Sondlilizwe cooperative in ward 09 by June 2022	Site visit for community consultation to project beneficiaries at Sondlilizwe was conducted on the 09 July 2021 and the specification was developed for procurement processes ,the procurement process was done and the service provider was appointed to deliver and Installation of Irrigation at Sondlilizwe Cooperative ward 11(was ward 09) on the 15 October 2021 and delivered the material on the 15 October 2021. The project has created 5 job	Provide Seeds, seedlings ,fertilizer and pesticides for Tabs New Creation co-operatives by June 2023	

			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 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		opportunities. Site visit for monitoring at Sondlilizwe Cooperative ward 11 was conducted on the 21 January 2022, 17 February 2022 and 24 March 2022 at Sondlilizwe Cooperative (ward 11). The project sold 19 watermelon to the local community, 112 (15 kg) bags of potatoes ,10 bunches carrot , 28 (10kg) bags of onion 21 (10 kg) bags of butternut, 13 bunches of spinach, nad 10 bunches of beetroot. four temporal jobs created. 21 April 2022 ,23 May 2022 and 21 June 2022 at		

					Sondlilizwe Cooperative site. at Sondlilizwe Cooperative (ward 11) more and above the project planted and harvested 55 watermelons, 20 kg of peanuts, 150 bags of potatoes, 10 bunches of carrot, 20 bunches of spinach and 8 bunches of beetroot, 10 (10 kg) butternut the market is Boxer Superstore(Ntabankulu) and the community of ward 11 and surrounding areas of ward 11		

	Facilitate 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	The identification and engagement with professional bodies and retailer was done on the 15 September 2020 with ANDA, SANAMI, DRDAR and one retailer Boxer 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 packaging was done on the 23	Facilitate market accessibility for 4 SMME's Ncama cooperative, Xhibeni Moringa Farm, Ntabankulu Farm and Mowa Vegetable farm by June 2022.	Engagement meeting sat on the 08 July 2021 with Kei Fresh Produce Market to facilitate Market accessibility and conducted site visits for Ncama cooperative, Xhibeni Moringa Farm, Ntabankulu Farm and Mowa Vegetable farm. On the 30th September 2021 the produce of Ntabankulu Farm and Mowa Farm has been taken to Kei Fresh Produce Market Day which was held in Mtata. Engagement meeeting sat on the 28 February 2022 with Ndikhoyo	N/A	N/A

			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, Ncama egg laying cooperative and Mowa cooperative		Projects(established SMME) to facilitate market accessibility for Xhibeni Moringa and Ndikhoyo Projects purchased 20kg of Moringa Powder. Monitoring for market accessibility was done on the 12 April 2022, 24 May 2022 and 7th June 2022 with Xhibeni Moringa ,Ncama(Nkolobeni Poultry)		
	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	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	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	Monitoring progress on Xhibeni Moringa(ward 06) plantation by June 2022	

		production,3 cropping farms and one fish farming	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 Ntabankulu, And also the monitoring progress of the project.		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 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		
	Provide borehole ,laying of quarry material in the ponds and	300 Fish produced by June-2021	Fish tanks, greenhouse and systems installed. Fish Farming Permit was issued by	Provide borehole ,laying of quarry material in the ponds and procurement of fish by June 2022	Facilitation for Need analysis was conducted on 13 July 2021 at the fish farming site.	Develop operational business plan to source funding for	

	procurement of fish by June 2022		DEDEAT in September 2020. Consultation with professional bodies for grading and packaging was done on the 26 October 2020 with Talapia Association of South Africa. Water tanks delivered and installed.Fish not yet suplied due to the fact that, the available water has not yet been proven by a credible laboratory to be compatible with Tilapia fish		Need analysis was conducted on the 30 August 2021 and on the 28 September 2021 at the fish farming site where beneficiaries mentioned that they need borehole for them to be able to operate. The facilitation for procurement of borehole was not done as there were water tests conducted and the results came back showing that there were high PH levels that may be harmful to the fish and ANDM was	Fish farming by June 2023	

					engaged to advise on a suitable area for the borehole. Specification could not be developed as it was dependent on recommendations by ANDM. Request for drilling and installation of borehole was done on the 18 January 2022 and sent to BTO. The tender has closed on the 09 March 2022 and correspondance from BTO that all tenders advertised after 16 February 2022 will not be evaluated due to		

					correspondence from National Treasury.		
To Provide support to 4 Local Businesses for manufacturing and value adding and capacity building initiatives by June 2022	Monitor and provide space for operations to the trained caterers (EPWP Mafikeng Hospitality Project) by June 2022	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 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	Monitor and provide space for operations to the trained caterers (EPWP Mafikeng Hospitality Project) by June 2022	The consultation was done with the EPWP Mafikeng beneficiaries on the 12 of July 2021, where the specification for the material was provided by the beneficiaries. The facilitation of the procurement of the machinery and equipment was also done and submitted to BTO for processing on the 24th of August-2021. In the second quarter there was procurement of machinery and the target could	Provide machinery equipment to Something Cooking Primary Cooperative beneficiaries by June 2023	N/A

			2021, 23 February 2021, 26 March 2021,16 April 2021, 18 May 2021		not be realised due to budget constraints. Handing over is not yet been done because the place that was identified for them was not suitable for that kind of business due to environmental health compliance regulations, however the monitoring was conducted on the 25th of January 2022. The monitoring was done on the 27th of June 2022. Resolutions: among other things that we agreed on, is a new space that we identified at Transido but there are legal processes to be followed by our		

					legal department.		
Provide monitoring and awareness to 10 SMME'S on catering and hospitality as per the training administered (Local Caterers) by June-2022	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 Councillors. The request for the procurement of the service provider for	Provide monitoring and awareness to 10 SMME'S on catering and hospitality as per the training administered (Local Caterers) by June-2022	The need analysis has been conducted on the 27th of July-2021 to the identified 10 local caterers and this needs analysis to form the basis for the training to be provided to the 10 local caterers in hospitality. In the second quarter there was procurement of training service provider and the target could not be	Provide training to 10 local SMMEs (local caterers)by June 2023	N/A	Provide monitoring and awareness to 10 SMME'S on catering and hospitality as per the training administered (Local Caterers) by June-2022

		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		realised due to budget constraints. The monitoring is done on a monthly basis and this one was done on the 17th of March 2022 focusing on the following key areas: ACHIEVEMENTS • Local caters are working hard to show case the skills they obtained from training they attended, they meet the demands of their customers and productivity is showing a huge improvement. Resolutions: • The committee must sit board meetings. • The committee should serve as board members or directors and the cooperative should			

		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.		be registered as business entity. • The meeting with NLM will be convened on monthly basis • NLM must play a big role in helping these local caters to grow their businesses by offering services that must be rendered. The monitoring and awarness campaign was done on the 13th of June of 2022 at municipal hall, the monitoring was focusing on evaluation of caters who are willing to participate on the training that is going to be conducted by SEDA. SEDA also educated local caters on how to apply for services from SEDA. Registration of smme's to SEDA's data base was done on the day.			

	Provide monitoring and capacity support to 16 SMMES (5Hawkers , 5Crafters) and 6Spaza Shops by June 2022	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 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 readvertisemen t and therefore the target was not achieved.	Provide monitoring and capacity support to 16 SMMES (5Hawkers , 5Crafters) and 6Spaza Shops by June 2022	The need analysis has been conducted to the hawkers through the filling of the needs analysis forms that specifically deals with the hawker needs, school background, previous award from government on the 23-August-2021. In the second quarter there was procurement of service provider, and the target could not be realised due to budget constraints. Capacity Building of Hawkers: There were about 29 hawkers attended training of financial	Register 20 Spaza Shops, 4 General Dealers by June 2023	N/A

					management, that was conducted by a consultant called Phakama Consulting appointed by SEDA.The training was scheduled for three days started on the 09,10 and 11th of March 2022. Monitoring: was done on the 15th of March 2022 and it focused on mentorship. Achievements on Capacity Building • Hawkers learned how run business and they learned that in business there is profit and loss. 3.Resolutions • NLM and SEDA agreed that monitoring		

					and mentoring must be done at least for weeks to make sure there is a progress. • Financial management certificates will be handed over in due course because both parties they must be handed over by Honorable Mayor. Capacity Building of Spaza Shop: The capacity was done on the 18th of January 2022, focusing on the following key areas: Gap Analysis. CIPC Registration . SARS Registration. Application for Funding.		

					Consumer other available government Services . Hawkers: Monitoring was done on the 17th of May 2022 followed by Capacity Building which was done on the same day focusing on the following key areas: Handing over of CICP Certificates • Handing over of Basic Financial Management Certificates • Handing over of vending machines		
To Identify and promote tourism unique selling product and Cultural development by June 2024	Promote two tourism unique selling product and Cultural developmen t(Pondo Festival and	N/A	N/A	Promote two tourism unique selling product and Cultural development (Pondo Festival and Amanci Commemoration) by June 2022	The concept document for the hosting of the Pondo festival was developed and approved. The Pondo festival with its	Promote five (5) unique tourism selling products (Pondo Cultural Festival, Amanci Commemoration, Gomo Hiking Trail,	N/A

	Amanci Commemoration) by June 2022				build-up events under the theme of the prevention of Gender based violence were held as follows: Launching of the Gomo Forest Hiking Trail which was held on the 09th of September-2021 where hikers and officials took to hike at the Gomo forest hiking trail, marching against the GBV and then proceeded to the Ntabankulu Dam where the Local Headman's spoke gravely against GBV and strongly condemned it. The Municipal Chief whip utter words of	Horse Racing, BnB Development and Support) by June 2023	

					encouragement to those affected by GBV. 2. Pondo Cultural Event was scheduled for two days on the 10th and 11th September 2021 at Lwandl' olubomvu Great Place where the guest speakers from the Kingdom of Swaziland, Ndebele and Tsonga specifically encourage young women to report any GBV in their relationships before thing got out of hand. The festival was graced by Ms Machelle from the Wits University who made a workshop speech on how		

					to deal with the GBV. The Amanci commemoratio n and cultural celebration concept document was developed and signed on the 17th of October-2021. The Amanci commemoratio n and cultural celebration and its build-up event were held as follows : 1.HIV/AIDS awareness campaign was held on the 02nd of December-2021 at the MAGOMBENI in Mbangweni (IKomhulu). The campaign was attended by Department of Social Development and DOH. The		

					youth ,women and the inkciyo participants were warned against the negative impact of the HIV and AIDS. 2. The main event was held on the 03rd of December-2021 where the SAPS, DOH,EHP, Disaster, Right to Care (NPO) were present. The ceremony was preceded by the Inckciyo participant who proceeded very early in the morning to Chief Diko's grave. The program was opened by Chief Soduku and the second phase was preceded by the welcoming guest through the report given		

					by Onomehlo as the Inckiyo participant entered the Ikomkhulu with their reeds.		
	Develop Ntabankulu Tourism sector plan by June 2022	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 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	Develop Ntabankulu Tourism sector plan by June 2022	The service provider was appointed in the previous financial year 2020/2021, the Tourism Sector Plan was developed and submitted to the 5 traditional councils and sector departments for comments. The Tourism Sector plan was presented to the management meeting virtually on the 04 October 2021 and the Toursim sector plan was adopted by the	N/A	N/A

			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		council on the 29 October 2021.		

	Facilitate two awareness campaigns for Ntabankulu tourists destinations by June 2022	Facilitate awareness campaigns for Ntabankulu tourists destinations by June 2021.	Awareness campaign was held on the 12th September 2020 at 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 the second awareness campaign was held on the 16th of	Facilitate two awareness campaigns for Ntabankulu tourists destinations by June 2022	The tourism awareness campaign was held on the 17th of August-2021 at the MPCC during the presentation of potential tourist attraction site that need to be developed. The Tourism Awareness campaign was held on the 11th and the 13th of September-2021. The first tourism awareness campaign was held at the Gomo forest hiking trail and the Ntabankulu dam where the community was made aware of the importance of tourism in growing the	Two conduct tourism awareness campaigns by June 2023	N/A

			February-2021 at the Amanci traditional Council and the third was held on the 18th of May-2021 at the MPCC where all the tourist attraction siter that have the potential for development were presented to the community member and PSC.		local community local businesses and exposing local talents. This was further emphasized by the Municipal Chief Whip by pleading with the community to not destroy and vandalize the tourist attraction site. The Local Headman place emphasis on the youth that they must protect and treasure these tourist attraction sites as they bring about torusirt who are willing to spend and local work produced. The second tourism awareness campaign was held on the 03rd of		

					December-2021 at Magombeni in Mbangweni at the Amanci Traditional Council (Ikomkhulu).The Amanci culture was highly marketed during this event. The Chief Diko grave site was has been renovated, fence and engraved to be Tourist attraction site that in in an acceptable condition for tourist to come and visit. The history of the Amanci (UMLANDO) was presented to the audience that is available.		

To create job opportunities through EPWP and internship program by June 2022.	Monitoring of farm coordinators and back to school graduates by June 2022	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 2020 with the following farm coordinators (Mowa Farm, Ncama Egg-laying project(Ward 14) , Xhibeni Moringa Project(ward 05), Emathunzini Village Farm(ward06) and Sondlilizwe project (ward 09) , 22 January 2021,26 February 2021 and 15 March	Monitoring of farm coordinators and back to school graduates by June 2022	Meeting for monitoring of farm coordinators was on the 26 July 2021,27 August 2021 , 27 September 2021, 26 October 2021Z, November 2021 and 08 December 2021 Emathunzini Village Farm ward 07 (was ward 06) and Sondlilizwe cooperative ward 11 (was ward 09), Cannabis ward 07 (was ward 06) and Xhibeni Moringa(ward 04), Ntabankulu Farm and fish farm ward 10 (was ward 08), Ncama Egg-laying 11 (ward 14) and Amanci farming ward 10. The	Create 13 job opportunities by June 2022	N/A

			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		perfomance of Back to School Graduate was monitored on the following dates , 15 July 2021, 27 August 2021 and on the 29 September 2021 to monitor performance on the targets allocated. The monitoring of Back to School Graduates was facilitated on the following dates. 28 October, 23 November and 07 December 2021 in their respective institutions where they qualify and they are still working and reported no callouts. Only 8 EPWP Participants have been monitored instead of 13, as		

			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 performance and progress towards achieving targets allocated to them.		the department is still awaiting appointment of 2 farm coordinators and 3 development planning interns, the appointments were to be made in the second quarter, the target could not be realized due to budget constraints. Meeting for monitoring of farm coordinators conducted was on the 31 January 2022, 28 February 2022 and 24 March 2022, Ncama Egg-laying(ward 14) and Amanci farming (ward 10) and Emathunzini Village Farm(ward 07)		

					and Xhibeni Moringa Project (ward 04). Amanci Farming 14 permanent jobs and 3 temporal jobs CREATED . and the market for produce 70 bags of potatoes to MK Supermarket and various house holds for R35 per bags, also sold butternut 126 sacks/Bags for R55 each to Kei Fresh in Mtata. The monitoring of Back to School Graduates was facilitated on the following dates: 19 January 2022, 09 February 2022 and 10 March 2022 in order to trackdown challenges that		

					may be encountered by the Graduates in their spaces of work or any other issues that arises. This helps the Graduates to work smoothly and be productive in their respective institutions as they are being given one year work experience. Back to School Graduates could not be monitored for the 4th Quarter as their contracts expired at the end of 3rd Quarter		

Establish new investments, retentions and expansion of existing businesses by June 2022	Conduct canabis awareness campaign in ward 07 , 08 and 09 and Formalized structures for market access in ward 01 and 02 by June 2022	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 wards which are 06 and ward 07 where farmers were given update on the issue of Bill	Conduct cannabis awareness campaign in ward 07 , 08 and 09 and Formalized structures for market access in ward 01 and 02 by June 2022	Awareness Campaign was conducted on the 05 July and 31 August 2021 in Dambeni village ward 07 and Mthukukazi in ward 06. The farmers were made aware that Cannabis is a commercial produce that can change the economy of Ntabankulu as it can produce lot of products such as oils, tea bags and bricks beside smoking it. The study tour for canabis development was conducted on the 26 October 2021 attended by NLM and beneficiaries through investment conference held in Lusikisiki.	Facilitated Cannabis five permits for primary cooperative and one license for secondary cooperative for farmers in ward 1, 2, 7, 8 and 9 by June 2023	N/A

					Formalisation of structure in ward 01 and ward 02 were conducted on the 10 March 2022 and the structure was elected. The structure was elected to drive the cannabis programs in ward level and in all villages of the ward. Ward 01 structure is as follows: Chairperson Andile Ndlumnyama Secretary Nqkubela Nogwanya Ward 02 structure is as follows: Chairperson Ntandazo Mbasa Secretary Lungile Mnyakaza		

					in ward 2 formalization was conducted on the 17 May 2022, Mr Mbasa was elected as the chairperson.		
Conservation and optimal use of existing Sand and quarry mining potental in ward 04,05.11,13 and 17 by June 2024	Monitor four sand mining entities and Stake holder engagement for quary mining at Gxwaleni by June-2022	Two stakeholder engagements on mining programs by June 2021	The consultation meeting with beneficiares of Manaleni sand mining cooperative was done on the 22 of September 2020 and the second consultation for Nyabeni sand mining conducted on the 01 of December 2020 at Nyabeni village both consultations confirmed their board of	Monitor four sand mining entities and Stake holder engagement for quary mining at Gxwaleni by June-2022	The sand mining consultation was conducted on the 24 of August 2021 for Cacadu Sand Mining and quarry consultation done on the 25 of August 2021 at Gxwaleni A/A. The quarry development board had been already established in Gxwaleni.The monitoring for Manaleni was done on the 30 of November 2021 and the perfomance is improving as they are ready to open a bank	Provide capacity building for 4 sand mining entities (ward 2 Manaleni, ward 3(nyabeni & Dwaku), ward 14 Cacadu) by June 2023	N/A

			directors. The monitoring of Nyabeni sand mining was done on the 30 June 2021 and monitoring of Manaleni sand mining was done on the 30th of June with board members and the report compiled.		account , developed the counstitution and ready for registration as business entity. Achievements in Cacadu Sand Mining are as follows: They are trading as registered business entity. Two classroom blocks have been built and establishment of new High School known as Sinako High School Jobs created through truck security guards with a stipend of R40 per truck on rotational basis. Providing other social responsibilities to the community. Monitoring of Cacadu sand		

					mining was done on the 24th of March 2022, the purpose of monitoring was to check progress that has been done by the project and challenges they encounter in the process. 1.ACHIEVEMENTS • The entity has contributed a lot to the community of Cacadu location, doing deferent initiatives and the list is below. (a) The board is still organised. (d) The board continue to monitor the construction of new toilets at Sinakho High School. Profiling:		

					Profiling was done, pictures were taken and board members were interviewed by communications. Challenge: The access road to Mzimvubu river needs mantainence. Resolutions: • The committees should be able to monitor and manage proceedings in construction of school on behalf of the people. • They need assistance/ intervention from government. • The working relations were emphasized between Ntabankulu LM, Departments and The entity.		

					Gxwaleni Quarry Mining: Monitoring and profiling was done on the 30th of March 2022. Pictures were taken and boad members were interviewed by communications. In terms of monitoring, there is a challenge of the Department of Mineral Resources to sign letter of approval so that the project can resume. The monitoring of manaleni sand mining was done on the 27th of June 2022. The issues that were raised in our last meeting were not resolved and		

					these issues are as follow;Constitution that need to be signed by ward councilor and bank account.		
To increase revenue to R78 150 000 by June 2024	Issued 25 trading licenses provided to businesses and Purchased business lincesing card printer, laminating machine and by June 2022	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 all affected stakeholders (Building Control, Town Planning and Municipal Health Services). 11 Applications were approved,	Issued 25 trading licenses provided to businesses and Purchased business licensing card printer, laminating machine and by June 2022	The requests were done and submitted to BTO on the 08 July 2021, delivery of laminating machine and sheets was done on the 23 August 2021 and delivery of card printer machine was done on the 08 September 2021. 12 applications were received but none of them were approved by MHS and they were given recommendations with minimum time	Issue twenty (20) trading licenses provided to businesses by June 2023	N/A

			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		of two weeks. Site Inspection to informal businesses was conducted on the 31 January 2022 and to formal businesses on the 08 March 2022 for awareness on registration and renewal of business license. 21 applications for renewal of trading license were received from infromal businesses and approved, to date 6 licenses have been processed and issued. 12 applications were received for renewal and registration of trading license from formal businesses, there is no		

			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		response from MHS so far. Seven applications for trading licenses were received and approved by the Town Planning Office and the Director. Seven trading licenses have been issued to hawkers		

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 Budget
	Actual	Original Budget	Budget		
Total Operational Revenue	14316 488.81	14 096 641.16	11 810 366.60	9 364 264.22	7 419 703.
Expenditure:					
Employees	8 402 275.09	6 814 141.16	6 814 141.16	6 814 141.16	NIL
General expenses	5 914 231.72	7 282 500.00	4 996 225.42	2 550 123.06	2 446 102.36.
Total Operational Expenditure	14 316 488.81	14 096 641.16	11 810 366.60	9 364 264.22	2 446 102.38

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 operates three (3); main library at ward 10, and two (2) modular libraries, located in ward 3 (Sipetu Modular Library) and ward 7 (Sukude Modular Library). The modular libraries are the extension of library services to communities in rural areas. The modular libraries are functional and serving the remote communities that are distant from main library in town.

Currently, the municipality developed 26 community halls with 24 Hall-Caretakers employed under EPWP and placed in each community hall. The hall caretakers were receiving the 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 June 2024	Conduct two Library programs (National Book Week, International Library Week) by June 2022	Conduct two library programs (International Library Week and National World Book Day) by 30 June 2021	The 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	Conduct two library programs (International Library Week and National World Book Day) by 30 June 2021	Conduct two Library programs (National Book Week, International Library Week) by June 2022	For Q1: National book week has been conducted on the 26 August 2021. For Q3: International library Week was conducted on the 21st - 23rd	Conduct two Library programs (National Book Week, International Library Week) by June 2022	NA	NA

			schools that fall within the zones of the Ntabankulu Main Library, Sukude Modular Library and Sipethu Modular Library.			February 2022 at Siphethu, Sukude modular librarires and Ntabankulu 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	500 000.	400 000	500 000.	0.00
Expenditure:	378 140.00	500 000		500 000.	0.00
Other					
Total Operational Expenditure	21 860	500 000	400 000	500 000	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 04 single grave and 05 double graves for the financial year 2021/2022 and total revenue collected was R6 650.00. 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									
To ensure effective management of public amenities through implementation of regulatory framework by 2024	Implemented Public Amenities Management Plan through cleaning of municipal sites, grass cutting and landscaping of public wallkways by June 2022	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 conducted in all municipal sites. Soil mulshing was conducted at ERF 85, Traffic	Implemented Public Amenities Management Plan through grass cutting and cleaning along the streets in the urban area by June 2021	Implemented Public Amenities Management Plan through cleaning of municipal sites, grass cutting and landscaping of public wallkways by June 2022	During the 2021-2022 financial year, grass cutting services were conducted as per the work schedule in all municipal sites, streets, smal gardens and public walkways. The	Implemented Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public wallkways by June 2023	NA	NA

			Offices, MPCC and state house, including pruning of planted trees within the sites. The sprinckling of water in the sportfield was also conducted.			municipality further reviewed the Public Amenities Manageme nt Plan for 2022/2023, which was ultimately signed by the Accounting Officer.cond ucted 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					
	Year -1	Year 0			
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	564 826.00	547 126.00	547 126.00	547 126.00	NIL
Expenditure:					
Employees	464 826.00	464 826.00	464 826.00	464 826.00	NIL
Repairs and Maintenance					NIL
Other	100 000.00			82 300.00	NIL
Total Operational Expenditure	564 826.00	464 826.00	464 826.00	547 216.00	82 390.00
Net Operational Expenditure	4 538 975.51	5 268 252.32	5 495 252.32	5 495 252.32	NIL
	564 826.00	547 126.00	547 126.00	547 126.00	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.

Awareness programme facilitated on Elderly Health Issues facilitated on the 24 August 2021 to raise awareness on health-related issues such as Diabetes, Stroke, Dementia, etc. Elderly Structure in partnership with Dep of health and other relevant stakeholders were leading the programme. The awareness program was facilitated on the 17 February 2022 at Sibanye Elderly Project (ward 10) the awareness was based on Social welfare (healthcare empowerment, access to services and veteran programmes) for Elderly People and highlighting the challenges faced by elderly people . Picketing on elderly abuse and violence facilitated on the 12 May 2022 at Bonxa Village (Ward 12) , the purpose of picketing was to send a strong massage on elderly abuse that is facing communities ,The programme emphasised various ways and strategies to prevent violence and abuse of elders .

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.

The World Aids Day Programme was facilitated on the 02 December 2021 at Magombeni Great Place, in partnership with Dept of Health and support groups to unite community in the fight of HIV & AIDS and also to show support for people living with HIV, Following services were conducted on the day of the event (HIV Test, STI test, Counselling and also Covid vaccination programme). HIV/ Aids support groups have been established on the following wards 1 ,2,3,4,5,6,7,8,9 & 10 the purpose of establishment is to align and establish support groups in all wards of Ntabankulu, the elected groups will help people to share their experiences, access to information and increase understanding about HIV/AIDS. HIV/ Aids support groups have been established on the following wards 11,12,13,14,15,16,17,18 &19, Support groups were established on the following dates; 21 to 24 June 2022 and 27 to 30 June 2022 the purpose of establishment is to align and establish support groups in all wards of Ntabankulu, the elected groups will help people to share their experiences, access to information and increase understanding about 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.

Dialogue on Gender and Domestic Violence facilitated on the 31 August 2021 in partnership with Ntabankulu Women's Council and Sector Departments(Social Dev,Health, SAPS, DRDAR, and Dept of Justice) to emphasis and highlight available opportunities in fighting and reducing GBV. Procurement of uniform for Inkciyo participants was not facilitated due to the shortage of budget allocated. Support was provided to Inkciyo participants in a form of catering and transport for their annual event. Women's Day on health issues (depression and pregnancy issues) was facilitated on the 19 May 2022 at Ntabankulu High in partnership with women's council and sector departments to raise awareness on depression and on pregnancy issues facing women.

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.

Apply in Time campaign facilitated from July - September (45 for July, 49 August and 67 for September) which makes the total number of 161 for 1st Quarter. Students from 11 high schools of Ntabankulu assisted with applications to different Institutions of Higher Learning. The Late applications were facilitated from October December. There are 33 Applications for October, 87 for November and 48 for December. The above makes the total Number of 168 for 2nd Quarter, the students were assisted with application to different institutions of higher learning and to NSFAS. Achievers Awards hosted on the 31 March 2022, in partnership with the Dept of Education (Local Office) to award pupils, teachers and schools who have excelled in their grade 12 results. Top archivers of each school were awarded with laptops and certificates of performance as well as Dummy cheques for schools and teaches. Career Exhibition hosted on the 25th of April 2022 at Zwelakhe SSS, Ntabankulu leaners were given an opportunity to explore career opportunities, also online applications were facilitated to various institutions of higher learning.

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.

Procurement of a contracted production company for Media Conference tour, Youth talent music festival and Youth talent exhibition facilitated and submitted to finance for processing ,the production company has not yet been appointed and the target could not be realised due to budget constraints. The monitoring of Living My Dream Winners was Facilitated, the purpose of monitoring the winners is to nurture the talent and create opportunities for exposure to the relevant platforms. The monitoring of Living My Dream Winners was Facilitated, the purpose of monitoring the winners is to nurture the talent and create opportunities for exposure to the relevant platforms.

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.

Learning performance of 13 identified OVCs was monitored. The learners were assessed based on their school attendance, accomplished assessments in class and their performance on those assessments. OVC's have been identified and a specification has been developed highlighting the gender ,name of school and grade, in preparation for the support to be provided.

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							
Implement Youth sector plan by June 2024	Implemented Four Back to School Programmes (Apply on time campaign, late applications, Achievers Awards& Career Exhibition) hosted by June 2022	Implemented Four Back to School Programmes (Apply on time campaign, late applications, Virtual Achievers Awards& Career Exhibition) hosted by June 2021	Apply in Time campaing 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.	Implemented Four Back to School Programmes (Apply on time campaign ,late applications , Achievers Awards& Career Exhibition) hosted by June 2022	Apply in Time campaign facilitated from July - September (45 for July, 49 August and 67 for September) which makes the total number of 161 for 1st Quarter. Students from 11 high schools of Ntabankulu assisted with applications to different Institutions of Higher Learning. The Late applications were facilitated from October December, There are 33 Applications for October, 87 for November and 48 for December. The above makes the total Number of 168 for 2nd Quarter, the students were assisted with application to different institutions of higher	Implement three (3) Back to School Programmes by June 2023	N/A

			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 bes perfoming students and high		learning and to NSFAS. Achievers Awards hosted on the 31 March 2022,in partnership with the Dept of Education (Local Office) to award pupils ,teachers and schools who have excelled in their grade 12 results. Top archivers of each school were awarded with laptops and certificates of performance as well as Dummy cheques for schools and teaches. Career Exhibition hosted on the 25th April 2022 at Zwelakhe SSS, Ntabankulu leaners were given an opportunity to explore career opportunities,also online applications were facilitated to various institutions of higher learning.		

			schools in Ntabankulu, each Top Archiever from each High School was awarded with certificates of perfomance,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				
	Quarterly monitoring of Living My Dream Winners by June 2022.	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	Quarterly monitoring of Living My Dream Winners by June 2022.	Procurement of a contracted production company for Media Conference tour, Youth talent music festival and Youth talent exhibition facilitated and submitted to finance for processing ,the production company has not yet been appointed and the target could not be realized due to budget constraints. The monitoring of Living My Dream Winners was Facilitated, the purpose of monitoring the winners is to nurture the talent and create opportunities for exposure to the relevant platforms. The monitoring of Living My Dream Winners was Facilitated, the purpose of monitoring the winners is to nurture the talent and create	Provide empowerment to Youth through Exhibitionary tour Programmes by June 2023	N/A

			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		opportunities for exposure to the relevant platforms.		

		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 June 2021				

		to select Top 03 winners out of the 20 participants of the programme ,the winners recieved the following prizes (Number 1 recieved a dummy cheque of R15 000. Number 2 recieved R10 000.00 and Number 3 recieved 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.				
	Facilitate 1 dialogue on health issues (Depression and pregnancy issues) by June 2022	Clustered 3 women focus group dialogues on health issues ,Walk against Gender Based Violence and Femicide and	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	Facilitate 1 dialogue on health issues (Depression and pregnancy issues) by June 2022	Dialogue on Gender and Domestic Violence facilitated on the 31 August 2021 in partnership with Ntabankulu Women's Council and Sector Departments(Social Dev,Health, SAPS, DRDAR, and Dept of Justice) to emphasis and highlight available opportunities in fighting and reducing GBV. Procurement of uniform	Facilitate Women Health, Gender Based Violence Awareness and picketing by June 2023

		provision of catering support to Inkciyo by June 2021	Nkciyo Participants who will be attending the National 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.		for Inkciyo participants was not facilitated due to the shortage of budget allocated. Support was provided to Inkciyo participants in a form of catering and transport for their annual event. Women's Day on health issues (depression and pregnancy issues) was facilitated on the 19 May 2022 at Ntabankulu High in partnership with women's council and sector departments to raise awareness on depression and on pregnancy issues facing women.	
	Developed , Adopted and implemente d Disabled Sector Plan and One Awareness Programme	Developed , Adopted and implement ed Disabled Sector Plan and One	Skills Audit for Disabled facilitated on the 08th July 2020 , 11th August 2020 and 2nd September 2020 to all the identified disabled persons,	Developed , Adopted and implemented Disabled Sector Plan and One Awareness Programme on Albinism by June 2022	Procurement of facilitator for the development of Disabled Sector Plan facilitated and submitted to Finance for processing ,a draft disabled sector plan has been developed	Provide one sewing industrial machine and Woodworking equipment to Amaqhaw'esizwe disabled project in ward 10 by June 2023

	on Albinism by June 2022	Awareness Programme on Albinism by June 2022	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 partnership with disabled structure and Department of Health, the awareness was		. Consultation meeting with the structure of Disabled persons was convened on the 28 October 2021 for the purpose of presenting the draft disabled sector plan and highlight the priority areas entailed by the document before the adoption. The disabled sector plan has been adopted by the Council on the 27 May 2022. the document highlights the challenges , objectives and strategies to be considered in oder to improve the standard of living for disabled persons . Data Collection of people living with albinism facilitated ,the database is highliting the personal details of each individual such as name,surname, ID number, ward and contact. Awareness programme on albinism facilitated on the 19th May 2022 in Ntabankulu High School. Awareness was on change on societal stereotypes and	

				meant to address challenges faced by disabled persons and empower them on opportunities offered.		misconceptions about people living with albinism. It was emphasised that people living with albinism are normal people and must be accepted in society as they have all the abilities that normal people have.	
	13 identified OVC's supported through monitoring of learning performance by June 2022	13 identified OVC's supported through monitoring of learning performance by June 2022.	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 Mfundiswe	13 identified OVC's supported through monitoring of learning performance by June 2022	OVC's have been identified and a specification has been developed highlighting the gender,name of school and grade , in preperation for the support to be provided. Procurement was facilitated and submitted to Finance for processing ,the budget constraints resulted to non-achievement of this target. Learning performance of 13 identified OVCs was monitored. The learners were assessed based on their school attendance, accomplished assessments in class and their performance on those assessments. OVC's have been	Provide academic support (Uniform Stationary) Educational) to nineteen identified OVC's by June 2023.	N/A

			ni 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.		identified and a specification has been developed highlighting the gender ,name of school and grade, in preparation for the support to be provided.		

			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.				

	Implemented 3 elderly Programmes (social welfare, health and violence and abuse) by June 2022	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	Implemented 3 elderly Programmes (social welfare, health and violence and abuse) by June 2022	Awareness programme facilitated on Elderly Health Issues facilitated on the 24 August 2021 to raise awareness on health related issues such as Diabetes, Stroke ,Dementia ,etc.. Elderly Structure in partnership with Dep of health and other relevant stakeholders were leading the programme. The awareness program was facilitated on the 17 February 2022 at Sibanye Elderly Project (ward 10) the awareness was based on Social welfare (healthcare empowerment ,access to services and veteran programmes) for Elderly People and highlighting the challenges faced by elderly people . Picketing on elderly abuse and violence facilitated on the 12 May 2022 at Bonxa Village (Ward 12) , the purpose of picketing was to send a strong massage on elderly abuse that is facing communities ,The	Provide baking equipment and Seedlings for 2 elderly projects (Sibanye Elderly Project in ward 10 and Luncedo Elderly project in ward 02) by June 2023	N/A

			OVC's has been facilitated. Support in a form of sport wear (Tracksuits and Training shoes) provide to 13 identified OVC's, handing over was conducted on the 25th March 2021 to the beneficiaries. Procurement of Service Provider for the construction of Pre-School facilitated and		programme emphasized various ways and strategies to prevent violence and abuse of elders .		

			submitted to Finance for the appointment of Service Provider, but due to the delays of appointment the target is not yet Achieved .				
	Coordinate one World Aids day and re-align HIV/AIDS support groups in all 19 wards by June 2022.	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	Coordinate one World Aids day and re-align HIV/AIDS support groups in all 19 wards by June 2022.	The World Aids Day Programme was facilitated on the 02 December 2021 at Magombeni Great Place, in partnership with Dept of Health and support groups to unite community in the fight of HIV & AIDS and also to show support for people living with HIV, Following services were conducted on the day of the event (HIV Test, STI test, Counselling and also Covid vaccination programme). HIV/ Aids support groups have been established on the	Provide seedlings to 19 HIV/AIDS support groups and One World AIDS Day Programme by June 2023.	N/A

		Identified Women. World Aids Day 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		following wards 1 ,2,3,4,5,6,7,8,9 & 10 the purpose of establishment is to align and establish support groups in all wards of Ntabankulu, the elected groups will help people to share their experiences, access to information and increase understanding about HIV/AIDS. HIV/ Aids support groups have been established on the following wards 11,12,13,14,15,16,17,18 &19, Support groups were established on the following dates; 21 to 24 June 2022 and 27 to 30 June 2022 the purpose of establishment is to align and establish support groups in all wards of Ntabankulu, the elected groups will help people to share their experiences, access to information and increase understanding about HIV/AIDS.		

		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.				
	Monaheng Poultry Farm project in ward 11 supported by June 2021	Consultation meeting facilitated on the 27th of August 2020 with the identified beneficiaries and assisted by DRDAR to Develop Project specification in preperation for the procurement of support material, the support (Chicken Cage and Feed)was	N/A	N/A	N/A	N/A

		procured and handed over to Monaheng Project Poultry in Ward 11 on the 10th December 2020. Monaheng project is located at ward 11 at Tladi location. The monitoring of the project was facilitated on the following dates:19 January 2021, 11 February 2021, 08 March 2021 to check the effectivene				

		ss of the project. Monaheng project is located at ward 11 at Thladi location. The monitoring of the project was facilitated on the following dates. ,30 April 2021, 14 May 2021, 04 June 2021 to check the effectivene ss of the project.				
Two youth projects in ward 13 - ZET Fabric Paintings supported with painting material and LA Start Visual	UL Timbers agricultural Youth in business in ward 14 supported through provision of chainsaws	Consultati on meeting facilitated on the 09 July 2020 In corporatio n with the	Two youth projects in ward 13 - ZET Fabric Paintings supported with painting material and LA Start Visual Art Youth supported with access to gallery	Consultation meeting sat on the 08 July 2021 to discuss project specification in preperation for the procurement of support to ZET Fabric Paintings and LA Start Visual Art (Youth Projects) , the	One youth project (Eyethu) supported with operational material by June 2023	N/A

Art Youth supported with access to gallery market and with 01 camera by June 2022	and protective clothing by June 2021	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	market and with 01 camera by June 2022	support material for both projecs was handed over on the 21 October 2021. The monitoring of supported project (ZET Fabric Paintings)was facilitated on the following dates: 26 October, 10 November and 08 December to check the effectiveness and stability of the project. La Start was monitored on the 28 October, 15 November and 03 December 2021 as to ensure that the project effects the surroundings. The monitoring of two youth projects was facilitated as follows: ZET was monitored on the 12 January 2022, 11 February 2022 and 15 March 2022. For LA Start Visual was facilitated as follows: 19 January 2022, 15 February 2022 and 08 March 2022 . The purpose of monitoring is the check effectiveness of the project and highlight challenges encountered , at this		

		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 .		stage both projecs have not managed to employ people since the projects are still developing. The monitoring of two youth projects was facilitated as follows: ZET was monitored on the 12 April 2022, 18 May 2022 and 14 June 2022. For LA Start Visual was facilitated as follows: 15 April 2022, 11 May 2022 and 08 June 2022 . The purpose of monitoring is the check effectiveness of the project and highlight challenges encountered , at this stage both projects have not managed to employ people since the projects are still developing.		

To improve and strengthen relations between the municipality's internal and external stakeholders by June 2024	Reviewed and adopted communicatio n action plan through desktop analysis by June 2022	Reviewed, adopted and implemente d communicati on action plan by June 2021	The communic ation core team meeting which comprises of NLM officers, ANDM communic ations and GCIS was convened for desktop situational analysis on the 22 July 2020. The meeting outcome was the draft communic ation situational analysis which was the augmente d communic ation action plan	Reviewed and adopted communication action plan through desktop analysis by June 2022	Core team had an engagement on the 7th of September 2021 to develop a desk analysis and review action plan. In the second quarter there was procurement of conference facilities and the target could not be realised due to budget constraints. The communication action plan was presented and reviewed during the IGR meeting with ralevent stakeholders (core team and local communicators forum members)on the 03/03/2022 at NLM main hall. Reviewed communication action plan was submitted to Exco and adopted by council on the 27 May 2022	Review and Implement Communication Action Plan and 4 local communicators forum sittings conducted by June 2023	N/A

			towards local governme nt elections. 2.The communic ation action plan review for stakeholde rs engageme nt meeting sat on the 12th November 2020 at Nofy's BnB between NLM council, ward secretaries , sector departmen ts, ANDM communic ations and GCIS of which the outcome was the draft communic				

			ation 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 procurement of one banner wall, two executive pull ups, one table cloth and two flag banners coordinated by June 2022	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 vests coordinated by June 2021	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 were delivered and installed on the 18 February 2021. Vehicle	Provided Branding of the institution through procurement of one banner wall, two executive pull ups, one table cloth and two flag banners coordinated by June 2022	Branding material was delivered as per the expectation on the 28th of Sep 2021,(1 banner wall, 2 executive pull ups, 1 table cloth and 2 flag banners). In the second quarter there was procurement of calendars and diaries and the target could not be realized due to budget constraints.	Provided branding of the institution through procurement of diaries, calendars, 8 municipal flags and SA Flags , 2 banner walls, 4 table clothes, 2 digital cameras withs stands, 3 pull up banners,1.handheld loudhailer, 2 pop up banners and 2 tear drops and Photoshoot of fifty two (52) official photos of cllrs and printing by June 2023	N/A

			mounted loud hailer was delivered on the 02 March 2021.				
	Three Engagements coordinated with ,traditional leaders, SACC and Business people by June 2022	Four Engagements coordinated with rate payers, traditional leaders, SACC and business people by June 2021	On the 18th February 2021 a meeting was with the council of Churches executive at Disaster boardroom 10:00 engaging on the ,matters of vaccine and vaccination in the wake of conspiracy theories that are linked to religions. 2. On the 24th	Three Engagements coordinated with ,traditional leaders, SACC and Business people by June 2022	Stakeholder engagement was converned with traditional leaders on the 21 July 2021 ,at Ntabankulu Main Boadroom and traditional leaders attanded the meeting were from five different traditional houses (Xesibe,Ntlenzi, Amanci, Amacwerha and Lwandlolubomvu) on strengthening relations between traditonal councils and the municipality and ensure compliance by the councils. Stakeholder engagement was conducted on the 26 October 2021 with Council of Churches on awareness for covid 19 and to seek their full participation in ensuring that restrictions are always adhered to. The	Coordinate sitting of four stakeholder engagements by June 2023	N/A

			February 2021 honorable Mayor enaged with rate payer via radio and live On facebook page discusing the matter of debt collection. One Traditional Leaders engageme nt session was convened on the 30th April 2021 at NLM Main Boardroo m and it was led by Portfolio Head of Developm ent Planning ,Cllr P		stakeholder engagement was held on the 10 February 2022 between NLM,ANDM and Business people regards to poor service delivery on water and sanitation and Debt collection of rates		

			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.				
	Provide support to four (Intlenzi, Amanci, Amacwerha,Lwandlolubomvu)traditonal councils as per their support plans by June 2022	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwandlolubomvu ,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	Provide support to four (Intlenzi, Amanci, Amacwerha,Lwandlolubomvu)traditonal councils as per their support plans by June 2022	Four traditional councils were consulted , on the 02nd July 2021 Amacwerha ,Lwandlolubomvu 26th July 2021, Amanci 27th July 2021 and Ntlenzi traditional council was done on the 28 July 2021, memo requests for procurements were submitted to BTO: Ntlezi requested building material for guard room, Lwandl' olubomvu requested printer. laptop and sliding gate and grass cutter machine, Amacwera has	Provide support to five (5) traditional councils by June 2023	N/A

			Amanci traditional council were consulted , on the 29 July Amacwera traditional council were consulted, on the 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		requested building material for council hall, Amanci has requested building material for council hall, The monitoring for Ntlenzi Traditional Council was done on the 27th May 2022, the Council was pleased with the delivery of building material. The monitoring for Amanci Traditional Council & Ulwandle Olubomvu Traditional Council were done on the 20th May 2022, the Council was happy of the support. The Amacwera Traditional Council was done on the 10th June 2022 and they were happy with the support provided by the Municipality.		

			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 .				
	Four coordinated community engagement	Eight coordinated community engagement	Honorable mayor Cll.r P.T. Sobuthong	Four coordinated community engagement through	1.On the 30 July 2021 Pondo news publishers pulished message from Hon.Mayor about (No	Coordinate twenty(20) community engagements through the media by June 2023	N/A

	through the Media by June 2022	through the Media by June 2021.	o 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	the Media by June 2022	Looting) in Ntabankulu town. 2. On the 30 July 2021 Cllr Madadasa visited Alfred Nzo community radio for Umqela radio programme to table the ward 02 service delivery progress 3.On the 3rd August 2021 Cllr Nqwazi visited Alfred Nzo community radio for Umqela radio programme to table the ward 02 service delivery progress 4.On the 10th August 2021 cllr Ndamase also visited radio for umqela programme and On the 24th of September 2021 Pondo news published Hon.Mayor's heritage message. During the council inauguration ANCR did crossover for media publicity on the 23 November 2021 and the article was published on Pondo News on the 26 November 2021 and on the 21 October 2021 Pondo News published Service Delivery Highlights.		

			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 Mfundiswe ni - 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 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. Nomakhos azana Meth, Social developme nt MEC. Mani-Lusithi and Education MEC. F.Gade visited Ntabankul u to do awareness on TB and other related diseases.				
	Two digital Bulletins of Kwakhanya Ntabankulu News produced by June 2022	Four Bulletins of Kwakhanya Ntabankulu News by June 2021	Kwakhany a newsletter bulletin 21st edition was requested on the 14th July 2020,then BTO	Two digital Bulletins of Kwakhanya Ntabankulu News produced by June 2022	25th Edition of Newsletter bulletin has been printed and delivered on the 21 September 2021. In the second quarter there was procurement of service provider and the target could not be realised due to budget constraints. Digital newsletter 26th edition	Facilitate printing of four (4) newsletters editions by June 2023	

			appointen d service provider on the 3rd August 2020 it was was delivered on the 21st September 2020 and distributed to relavent departmen ts ,Kwakhany a newsletter 22 edition was requsted on the 1st October 2020,then BTO appointed service provider on the 14th October 2020 delivered on the 15		has been published on facebook. 27th Edition of digital Newsletter bulletin has been developed and posted on Ntabankulu Local municipality facebook page.		

			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 the 14 March 2021,the BTO Appointed service provider was				

			appointed on the deliverd on the 30 June 2021				
	Municipal Branding material provided for 30 municipal programs by June 2021	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 deliminati on consultatio n at Mfundiswe ni on 19 August, 3. Ward deliminati	Municipal Branding material provided for 30 municipal programs by June 2022	1.Displayed branding on handing over of Masibulele pre-school at Madwaba on the 01 July 2021, 2.Dumsi Pre school soil turning and contractor handover on the 29th July 2021,3.SALGA visit at Bulelani Pre-school on the27th July 2021, 4.handing over of protective clothing at municipal landfil site on the 20th of July 2021 5.Displayed branding on handing over of uniform by MEC of education on the 05 August 2021 at chibini. 6 Displayed branding on the Silindini community hall hand over on the 30 August 2021. 7.Isiqalo youth fund handover at Mzalwaneni on the 26 August 2021, 8.Dispalyed at Mazeni visit on the 1st of September 2021 for handing over of chicks	Municipal branding material provided for 30 municipal programs by June 2023	N/A

			on at Mnceba ward 12 on 18 August, 4. Ward deliminati on at Ntabankul u town Hall on 17 August, 5. Handing over of Cola cvommuni ty hall at Cola on 17 August, 6. Handing over of Pre-school constructo r at Habu on 17 August, 7.Handing over of Mpoza pre-School contructor at Mpoza on 17 August, 8. Handing over of		and feed to a women owned project,9.Branding was displayed at Ndakeni clinic for municipality intervention to the state of the clinic on the 2nd of September 2021 and Heritage day celebration on the 22 September 2021. 05 October 2021 handing over of contractor ward 05 for Multi Purpose Centre, 05 October 2021 handing over of contractor in ward 7 for construction of 32 houses in Lwandl' olubomvu, 06 October 2021, 06, October 2021 EXCO visit to ward 4, 13 November 2021 Vooma Vaccination weekend, 23 November 2021 Inaguoration of council, from the 07 December 2021 to 10 December 2021 provision of branding was done in 19 wards for the Outreach Programme. Managed to display branding in Council strategic session from 13th of March to 18th March 2022 where		

			wood working Machinery at Ntabankulu craft centre on 13 August, 9. 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		the management had to table IDP for the next five years 2022/2026. Managed to display branding at Zinyosini S.S.S on the 26th of January where mayor Hon. Mayor visited the school as back to school campaign. Displayed branding at Dumsi for establishment of ward commitees and CBP developement on the 20th of January 2022. Displayed branding aat MPCC for Wellness day on the 09 March 2022. Managed to displayed branding on the 3rd of February 2022 as part of back to school campaign. supported Municipal IDP Outreach with branding on the 11 May 2022 at ward 08 and 18, on the 12 May 2022 at ward 07, ward 05 on the 13 May 2022 and ward 01 on the 16 May 2022.		

			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 communit y hall, Training of Covid -19 rapid response team on the 22 October 2020 at Disaster manageme nt offices, Handing over of Bulelani Pre-School on the 19 November 2020 at ward 08, Handing over of Zamukulun gisa Pre-School at Mfundiswe ni 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 communit y Hall on 20 January 2021 to check constructi on progress 3.				

			Site visit at Caba Communit y on the 22 January 2021 to check constructi on progress. womens health compaign on the 12th february 2021 . Back to school campaign at dumsi on the 17 February 2021 .handover of Mazeni Communit y hall on the 14 May 2021 .Mayoral annual achivers awards on the 15				

			April 2021 .Disability awareness programm e on the 27 May 2021. Candle light memorial on the 11 May 2021 .GBV awareness on the 20 May 2021 .Living my dream grand final 10 June 2021.				

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 2021/2022 the Climate change strategy has been implemented through the following program: (01) environmental awareness campaign conducted on the 16th February 2022 at Ward 10 (town) The programme 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 / Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To contribute and support climate change initiatives by 2024	Implemented Climate Change programs by conducting Environmental awareness program, Allien plant removal and Planting trees at MPCC by June 2022	Two Climate Change programs implemented by June 2021	There were three (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	Two Climate Change programs implemented by June 2021	Implemented Climate Change programs by conducting Environmental awareness program, Allien plant removal and Planting trees at MPCC by June 2022	For Q1, the municipality recruited 8 EPWP participants for the Alien Plan Removal Project. For Q2, the progress on the program of allien plants removal was at 80%. For Q3, the municipality conducted environmental awareness campaign on the 16 February 2022.	3 Climate Change (Alien Species removal, Arbor Week & Environmental awareness) programs implemented by June 2023	To contribute and support climate change initiatives by 2024	Implemented Climate Change programs by conducting Environmental awareness program, Allien plant removal and Planting trees at MPCC by June 2022

			communities about environmental management. This includes negative impact on environment due to improper waste disposal.			For Q4, the municipality conducted the program of planting trees, flowers and shrubs in the following municipal sites; MPCC, HQ, main street and two (02) small gardens.			

*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 has been awarded an amount of R200 000.00 for Greenest Municipality Competition which was utilized on greening initiative.

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 established a Traffic Unit, which undertakes the Driving Licence Testing Centre. The services provided at DLTC include roads and municipal traffic by-laws enforcement services. The DLTC is fully operational, and it conducts applications for Professional Driving Permits (PrDPs), renewal of driving licences, applications and issuing of learner's licences to empower communities and 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.

T3.68.0

3.68 SPORT AND RECREATION

Sport and Recreation Policy Objectives Taken From IDP										
Service Objectives / Service Indicators	Outline Service Targets	Year 0		Year 1			Year 2	Year 3		
		Target	Actual	Target		Actual	Target			
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective xxx										
Review and implement sport plan	Three sport activities: (Aerobics, netball tournament and fu-run) implemented by 2022	Implemented Integrated Sport Plan by June 2021	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 municipalit	Implemented Integrated Sport Plan by June 2021		Three sport activities: (Aerobics, netball tournament and fu-run) implemented by 2022	For Q1: An Intergrated Annual Sport Plan was reviewed and approved by the Accounting Officer. For Q2: A programme for Aerobics was conduted on the 20 November 2021 at the MPCC in ward 10. For Q3 and Q4 there were no targets.	Three sport & recreation activities implemented in line with approved Sport Plan by June 2023		

			y also conducted the Fun Run Programme 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 adopted a reviewed sport plan and conducted the programs in terms of the plan as outlined below:

-- Aerobics were conducted on the 20 November 2021.

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 38 councillors and 01 traditional leader. Out of 38 councillors, 19 councillors are elected as Ward Councillors and represent wards. Then, 19 councillors are elected as PR Councillors from the party lists of parties of Political Parties participating in the Municipal Council. There is 01 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	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 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 2022	05 Council meetings coordinated	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2023	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* **T 3.24.3**

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.

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	5	5	3	2	60%
7 - 9	4	1	1	0	0%
10 - 12	1	1	1	0	0
13 - 15					
16 - 18	2	2	2	0	0
19 - 20					
Total	12	9	7	2	22%

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	12	12	12	0	0%
4 - 6	0	0	0	0	0%
7 - 9	10	11	10	1	10%
10 - 12	3	3	3	0	0%
13 - 15	2	2	1	1	50%
16 - 18		0	0		0%
19 - 20	27	28	26	2	7.14%
Total	12	12	12	0	0%

There are 6 Interns that are employed by the National Treasury *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	80 006 380.17	94 865 486.33	58 324 963.81	36 540 522.52
Expenditure:					
Employees	11 938 238.78	9 992 890.14	9 992 890.14	9 992 890.14	NIL
Repairs and Maintenance	83 200	400 000	400 000	305 354.66	94 645.34
General expenses	111 224 987	18 439 585.72	17 491 851.67	14 680 330.10	2 811 521.57
Non-cash items	23 261 918	50 521 638.31	66 980 744.52	33 346 388.91	33 634 355.61
Capital expenditure	1 349 485	6000 000	0	0	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 municipality was under financial distressed after litigation by SAMWU provided fund. A financial recovery plan was developed and aligned with budget adjustment to avoid cashflows problems.

Furthermore, financial improvement project was also prioritized by the Department as the Municipality's objective is to improve its audit opinion. The mScoa implementation is continuously being improved with intervention of Provincial Treasury, The Mscoa committee is revived and currently reporting to the ICT steering committee.

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.	4 quarterly reports on Municipal OHS Policies and Regulations produced by June 2022.	4 quarterly 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.	4 quarterly Leave reconciliation reports produced by June 2022.	4 quarterly leave reconciliations produced as per leaves taken	4 quarterly 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	0	0	0	0	0%
4 - 6	4	4	4	0	0%
7 - 9	0	0	0	0	0%
10 - 12	7	7	5	2	28.6%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20					
Total	12	12	10	2	16.7%

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	36 036 823.19	31 810 195.50	25 464 638.87	6 345 556.63
Expenditure:	12 979 682	18 047 571.00	14 379 559.82	8 660 024.53	5 719 535.29
Employees	13 912 527	17 809 252.19	17 397 320.92	16 771 299.58	626 021.34
Repairs and Maintenance		180 000.00	33 314.76	33 314.76	NIL
Other					
Total Operational Expenditure	26 892 209	36 036 823.19	31 810 195.50	25 464 638.87	6 345 556.63

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 (I)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To promote ICT good governance for improved business continuity by June 2027	Operationalized systems by June 2022	Acquisition of One operationalized system and report (Network monitoring system and EDMS system) by June 2020	EDMS installed	Quarterly Monitoring of ICT Systems & applications by June 2022	5 renewed & maintained licenses and 100% of information uploaded on the website in line with MFMA Section 75 by June 2023.	Installed Municipal Systems and applications(Pastel Evolution, Electronic Document Management System, cibecs backups,VIP Payroll & ESS, Acronis Backup, ESET	Quarterly Monitoring of ICT Systems & applications by June 2022	No targets set for the financial year	No targets set for the financial year

						Endpoint Anti-virus, Microsoft Office 365 Enterprise , Caseware Asset System) and functioning website.			
	Four ICT Committee meetings co-ordinated by June 2022	Four ICT Committee meetings coordinated by June 2022	Four ICT Committee meetings convened	Four ICT Committee meetings co-ordinated by June 2022	Four ICT Committee meetings co-ordinated by June 2023	Four ICT Committee meetings convened	Four ICT Committee meetings co-ordinated by June 2023	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					
4 – 6	0	2	0	2	100%
7 – 9	0	0	0	0	50%
10 – 12	4	4	4	0	0 %
13 – 15	0	0	0	0	0%
16 – 18	1	1	1	0	0%
19 – 20					
Total	5	7	5	2	28.6%

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 (Principal Director Deceased) TL Luzipho, Inc. Attorneys (Replaced Vuba), 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. L. Guzana Inc. Attorneys and Madlanga & Partners contracts were extended for a further period of 3 months with effect from the date of expiry of the initial agreements.

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 2022	4 reports on litigations by and against the Municipality were generated	4 reports on litigations by and against the Municipality by June 2023	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	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	85% of the strategic risk register and 88 of operational risk	2021/2022 strategic risk register including COVID 19 risks and 2021/2022 management services operational risk	NA	NA

			mitigated by June 2019.		services operational risk registers developed and 80% mitigated risks by June 2021	register Identifie d mitigate d by June 2021.	registers developed and 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***

Chapter 3

Job Level	Year -1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.
0 - 3				
4 - 6	0	0	0	0
7 - 9				
10 - 12				
13 - 15				
16 - 18	1	1	1	0
19 - 20				
Total	1	1	1	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	2 063 659.17	1 946 516.37	1 946 516.37	NIL
Expenditure:		1 600 000.00	1 482 857.20	1 482 857.20	NIL
Employees	342 762.00	463 659.17	463 659.17	463 659.17	NIL
Other					
Total Operational Expenditure	1 432 624	2 063 659.17	1 946 516.37	1 946 516.37	NIL
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 Audited Annual Performance Report for the financial year 2021/2022(ATTACHED AS ANNEXURE:"A"

DRAFT UNAUDITED ANNUAL PERFORMANCE PER DEPARTMENT - 2021/2022

Draft Annual Performance Report financial year 2021/2022				
Department	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Technical Services	26	20	6	**77%**
Development Planning	50	33	17	**66%**
Community Services	28	28	0	**100%**
Management Services	21	21	0	**100%**
Financial Management Services	24	24	0	**100%**
Corporate Services	52	51	1	**98%**
Totals	**201**	**177**	**24**	**88%**

INSTITUTIONAL PERFORMANCE 2021/2022

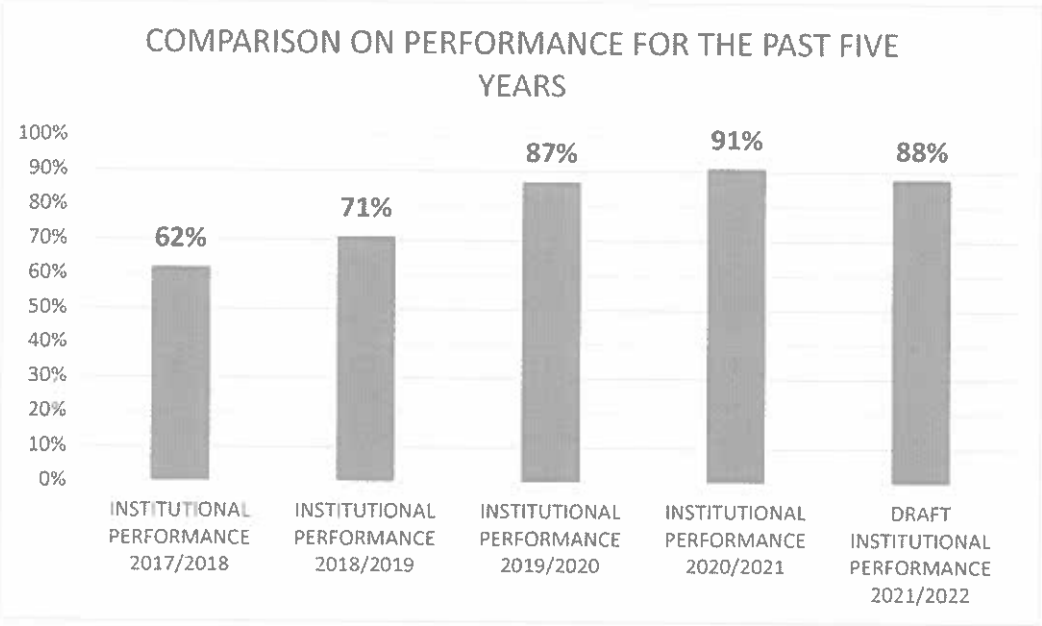
Draft Annual Institutional Performance Report 2021/2022				
Performance analysis	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Institutional performance:	**201**	**177**	**24**	**88%**

COMPARISON OF PERFORMANCE BETWEEN 2020/2021 & 2021/2022

Audited Annual Performance Report financial year 2020/2021				
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Percent age
Technical Services	32	27	5	**84%**
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%**

Draft Annual Performance Report financial year 2021/2022				
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Percent age
Technical Services	26	20	6	**77%**
Development Planning	50	33	17	**66%**
Community Services	28	28	0	**100%**
Management Services	21	21	0	**100%**
Financial Management	24	24	0	**100%**
Corporate Services	52	51	1	**98%**

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	3	2	1	33%
Waste Management	22	23	20	3	13%
Housing	2	3	3	0	0%
Waste Water (Storm water Drainage)	5	5	5	0	0%
Roads	N/A	N/A	N/A	N/A	N/A
Transport	7	16	16	2	12,5%

Local Economic Development	5	5	4	1	20%
Community & Social Services	54	76	66	10	13%
Environmental Protection	0	0	0		0
Health	N/a	N/a	N/a	N/a	N/a
Security and Safety	3	9	8	1	11%
Sport and Recreation	N/a	N/a	N/a	N/a	N/a
Corporate Policy Offices and Other					
Totals	**100**	**137**	**124**	**18**	**13%**

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	11	1	9%
CFO	31	2	6%
Other S57 Managers (excluding Finance Posts)	0	0	0
Other S57 Managers (Finance posts)	0	0	0
Police officers	0	0	0
Fire fighters	0	0	0
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0
Senior management: Levels 13-15 (Finance posts)	3	0	0%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	63	14	22%
Highly skilled supervision: levels 9-12 (Finance posts)	11	1	9%
Total	**119**	**18**	15%

*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	8	15	9%

** 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 2021/2022 was caused by 6 resignations, 3 retirements, 5 contract expiry, 1 deceased. vacancy rate is 9%

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Chapter 4

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 27 May 2022.

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	27 May 2022
2	Attraction and Retention	Yes	Yes	
3	Code of Conduct for employees			We use SALGBC signed agreement.
4	Delegation Framework	Yes	Yes	27 May 2022
5	Disciplinary Code and Procedures	Yes		We use SALGBC signed agreement.
6	Minimum Service Level Agreement (Essential Services)	Yes	Yes	Draft awaiting to be signed by all parties
7	Employee Assistance / Wellness	Yes	No	27 May 2022
8	Employment Equity Plan	Yes	Yes	November 2021
9	Exit Management	Yes	Yes	Exit interviews are conducted.
10	Grievance Procedures	Yes	Yes	We use SALGBC signed agreement.
11	HIV/Aids	Yes	Yes	27 May 2022
12	Human Resource and Development	Yes	Yes	27 May 2022
13	Job Evaluation	Yes	Yes	27 May 2022
14	Leave	Yes	Yes	27 May 2022
15	Occupational Health and Safety	Yes	Yes	27 May 2022
16	Official Housing	Yes	Yes	27 May 2022
17	Official Journeys	Yes	Yes	27 May 2022
18	Bereavement Policy	Yes	NA	May 2017
19	Official Working Hours and Overtime	Yes	Yes	27 May 2022
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	27 May 2022
23	Recruitment, Selection and Appointments	Yes	Yes	27 May 2022
24	Remuneration Scales and Allowances	Yes	Yes	27 May 2022
25	Resettlement	N/a	N/a	N/a
26	Sexual Harassment	Yes	Yes	27 May 2022
27	Skills Development	Yes	Yes	27 May 2022
28	Smoking	Yes	Yes	27 May 2022
29	Uniforms and Protective Clothing	Yes	Yes	27 May 2022

30	Customer Care Policy	Yes	Yes	30 May 2019
31	In –service Training policy	Yes	Yes	27 May 2022
32	Internship policy	Yes	Yes	27 May 2022
33	Induction & Orientation policy	Yes	Yes	27 May 2022
34.	Car Allowance policy	Yes	Yes	27 May 2022
35	Affirmative Action	Yes	Yes	27 May 2022
36.	Attraction and Retention	Yes	Yes	
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. 2022/2023 Policies have been reviewed in conjunction with the IDP and Budget & PMS processes, adopted by Council on the 27 May 2022.

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
N/A	N/A	N/A	N/A	N/A

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
N/A	N/A	N/A	N/A

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 2022/2023 financial year on the 27th May 2022. 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 2020/2021 & midterm assessments 2021/2022 for Section 54A, Section 57 Managers, Managers and Officers.

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	33	0	0	0	0	0	0	33
	Male	27	0	0	0	0	29	0	0	0	0	0	0	29
Technicians and associate professionals *	Female	22	0	0	1	0	13	0	0	0	0	0	0	13
	Male	15	0	1	1	0	9	10	0	0	0	0	1	09

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	89	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		149	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														**99.87%** *

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	R38000	R0	R0	R0	R38000	
	Male	2	R0	R0	R0	R120 000	R0	R0	R0	R120 000	
Legislators, senior officials and managers	Female	38	R0	R0	R5 000	R30500	R0	R0	R0	R30500	
	Male	27	R0	R0	R0	R20 000	R0	R0	R0	R20 000	
Professionals	Female	22	R0	R0	R 350 000	R69 600	R0	R0	R0	R69600	
	Male	15	R0	R 0	R 135 000	R35 000	R0	R0	R0	R35000	
Technicians and associate professionals	Female	22	R0	R0	R20 000	R25000	R0	R0	R0	R25000	
	31	R0		R135 000	R0	0	0	0	0	31	

Clerks	18	R 0	R0	R 125 000	R0	0	0	0	0	18
	0	0	0	0	0	0	0	0	0	0
Service and sales workers	0		0	0	0	0	0	0	0	0
	0	0	0	R0	R0	0	0	0	0	0
Plant and machine operators and assemblers	1	0	0	R4000.00	R0	0	0	0	0	1
	14	0	0	R 37 500	R5000	0	0	0	R5000	14
Elementary occupations	19	0	0	R 37 500	R5000	0	0	0	R5000	19
	51	R116 000	R116 000	R617 000	R613 345.90	0	0	0	0	51
Sub total	54	R 0	R 0	R341 500	R 343 937.66	0	0	0	0	54
	317	R116 000	R116 000	R191 175 00	R191 506 5.12	0	0	0	0	317
Total	31	R0		R135 000	R0	0	0	0	0	31
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	69 878 199,00
2019/2020	76 500 425,00
2020/2021	R76 075 946,00
2021/2022	R82 248 881,00

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

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. The municipality did not have Integrated National Electrification Grant for 2021-2022 financial year.

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 2021. The municipality is implementing Lwandl'olubomvu MPCC and Bomvini housing project.

T5.0.1

Chapter 5

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	2020/21	Budget Year 2021/22							
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		14 575	14 578	16 613	1 395	16 739	16 613	127	1%	16 613
Service charges - electricity revenue		–	–	–	–	–	–	–		–
Service charges - water revenue		–	–	–	–	–	–	–		–

Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		635	327	642	54	642	642	–		642
		–	–	–	–	–	–			–
Rental of facilities and equipment		–	652	652	2	25	652	(627)	-96%	652
Interest earned - external investments		1 374	2 900	1 700	54	1 070	1 100	(30)	-3%	1 700
Interest earned - outstanding debtors		2 051	208	208	424	2 793	1 208	1 586	131%	208
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		77	154	354	1	81	104	(23)	-22%	354
Licences and permits		1 369	1 250	1 050	126	1 465	1 300	165	13%	1 050
Agency services		582	–	–	185	500	(500)	1 000	-200%	–
Transfers and subsidies		157 770	143 340	143 204	899	139 933	142 704	(2 771)	-2%	143 204
Other revenue		313	74 944	78 048	10	522	77 648	(77 126)	-99%	78 048

Gains		6 446	–	–	–	638	–	638	#DIV/0!	–
Total Revenue (excluding capital transfers and contributions)		**185 190**	**238 352**	**242 471**	**3 150**	**164 410**	**241 471**	**(77 061)**	**-32%**	**242 471**
Expenditure By Type										
Employee related costs		76 760	85 757	86 977	7 365	83 093	86 055	(2 962)	-3%	86 977
Remuneration of councillors		12 055	13 328	11 383	1 002	11 673	11 923	(250)	-2%	11 383
Debt impairment		8 974	1 000	1 000	3 660	7 018	7 118	(100)	-1%	1 000
Depreciation & asset impairment		8 995	43 266	27 072	830	10 414	16 464	(6 050)	-37%	27 072
Finance charges		3 980	–	–	108	2 104	2 104	0	0%	–
Bulk purchases – electricity		–	–	–	–	–	–	–		–
Inventory consumed		16 040	3 500	1 300	611	2 454	2 978	(524)	-18%	1 300
Contracted services		31 238	31 209	32 593	4 364	25 982	27 695	(1 713)	-6%	32 593
Transfers and subsidies		3 767	7 150	6 964	508	2 758	6 344	(3 586)	-57%	6 964

Other expenditure		31 476	35 101	26 772	4 048	23 763	28 553	(4 790)	-17%	26 772
Losses		4 147	300	300	236	488	716	(229)	-32%	300
Total Expenditure		**197 432**	**220 612**	**194 362**	**22 733**	**169 747**	**189 950**	**(20 203)**	**-11%**	**194 362**
Surplus/(Deficit)		**(12 242)**	**17 740**	**48 109**	**(19 583)**	**(5 337)**	**51 521**	**(56 858)**	**(0)**	**48 109**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		41 474	52 224	69 629	1 194	35 309	69 629	(34 321)	**(0)**	69 629
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–		–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**29 232**	**69 964**	**117 738**	**(18 389)**	**29 971**	**121 150**			**117 738**
Taxation		–	–	–	–	–	–	–		–

Surplus/(Deficit) after taxation		**29 232**	**69 964**	**117 738**	**(18 389)**	**29 971**	**121 150**			**117 738**
Attributable to minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		**29 232**	**69 964**	**117 738**	**(18 389)**	**29 971**	**121 150**			**117 738**
Share of surplus/ (deficit) of associate		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		**29 232**	**69 964**	**117 738**	**(18 389)**	**29 971**	**121 150**			**117 738**

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including capital transfers/contributions etc		**226 664**	**290 576**	**312 100**	**4 344**	**199 719**	**311 100**			**312 100**

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 84%. There was an under collection of Traffic revenue by 57% A policy for the writing off and the several engagements were done. On rentals, there is one government department renting the Municipal properties, Department of Home Affairs . Revenue on rentals amounted to 159%, over collection is due to the receipt of rental of home affairs building rentals that were outstanding previous years because there were no signed lease agreements.

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.

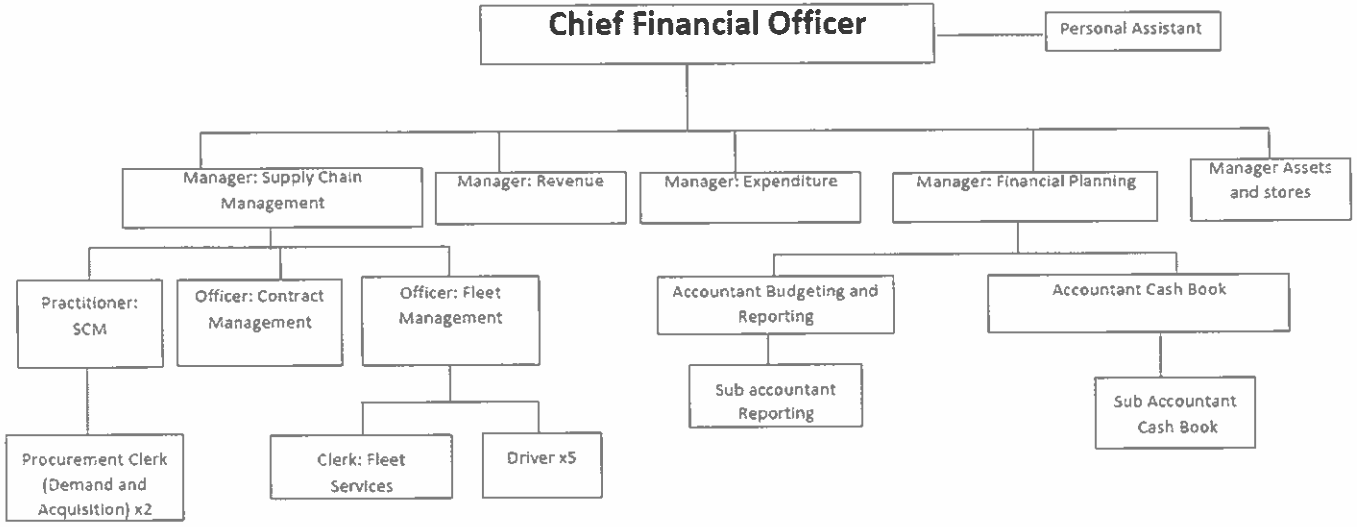
The registration and Inventory Management, management of the utilization and lease of municipal assets is also managed in this section. The Disposal of Municipal Assets and budgeting for municipal assets are the responsibilities of this section.

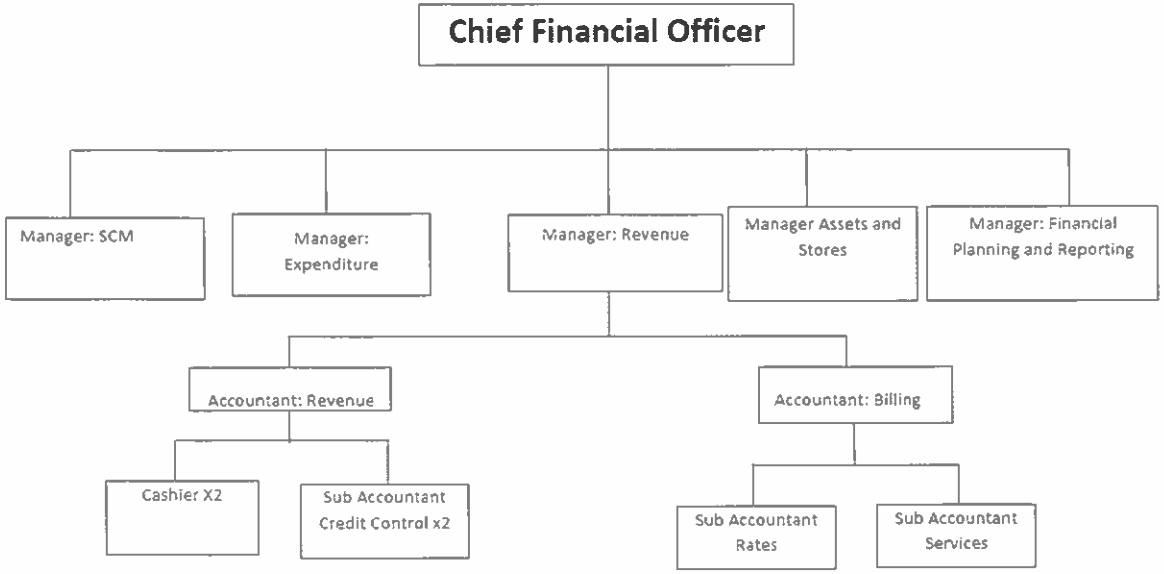
The Municipal assets are insured with Lateral Unison.

T5.3.1

A

2. FINANCIAL MANAGEMENT SERVICES




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

c

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	Construction of small-town revitalization internal street			
Description	Construction			
Asset Type	Community Facility			
Key Staff Involved	PMU	Key Staff Involved	PMU	Key Staff Involved
Staff Responsibilities	Monitoring	Staff Responsibilities	Monitoring	Staff Responsibilities
	Total Project Value			Asset Value Phase 1
Asset Value Phase 1	R 13 384 370.21			R 31 001 316.23
Asset Value Phase 2				Asset Value Phase 2
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			
Construction of Ngqwashu to Mabhalane Access Road				
Name	**Construction of Ngqwashu to Mabhalane Access Road**			
Description	Surfaced Roads in Ntabankulu CBD and residential Area			
Asset Type	Surfaced Road			
Key Staff Involved	PMU	Key Staff Involved	PMU	Key Staff Involved
Staff Responsibilities	Monitoring	Staff Responsibilities	Monitoring	Staff Responsibilities

	Total Project Value			Asset Value
Asset Value	R5 156 127.35			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	Key Staff Involved	PMU	Key Staff Involved
Staff Responsibilities	Project Monitoring	Staff Responsibilities	Project Monitoring	Staff Responsibilities
	Total Project Value			Asset Value
Asset Value	R 13 958 527.22			R 6 317 940.61
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			

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

R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	2 683 350.00	4 639 845.69	1 558 113.00	3 081 732.69
				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:

The Municipality exceeded the norm of 40% on employee costs and on repairs and maintenance the municipality is far below the norm of 8%.

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. The Office of the premier has revived the small-town revitalization grant to a total value of R47 000 000 implemented in two phases

T5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

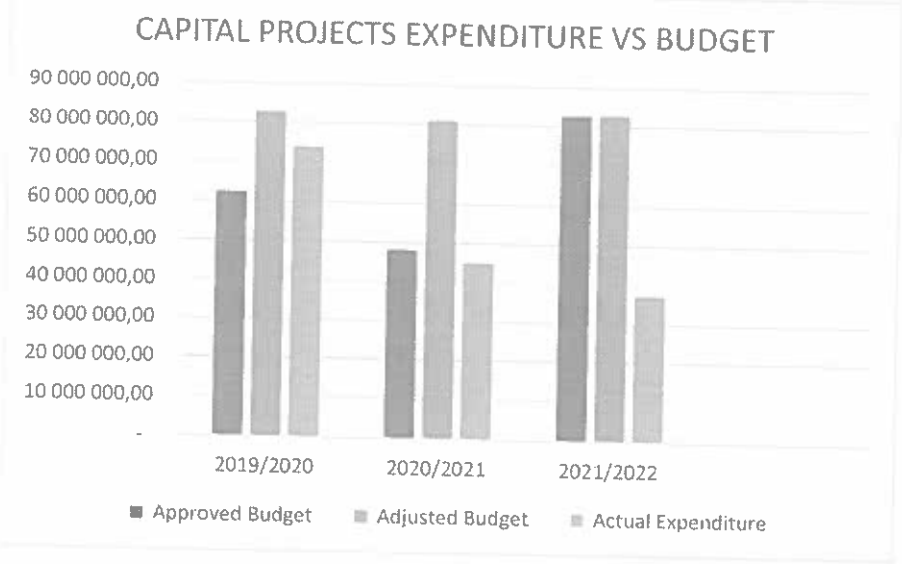
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants by National Treasury, together with COGTA. The spending for MIG for the financial year 2021/2022 is at 100% 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

	Year -0(2019)	Year 1(2020		
	Actual	Original Budget (OB)	Adjustment Budget	Actual
Construction of Municipal Traffic Offices	0.00	10 598 814.00	2 153 990.91	0%
Construction of Tladi to Cederville Access Road	3 915 003.00	3 915 003.00	3 831 995.62	2.1%
Manzana to Xhamisa	3 500 000.00	4 047 443.93	4 047 443.93	15.6%
Mjelweni Access Road	3 843 327.39	3 843 327.39	3 543 090.84	7.8%
Dumsi Community Hall	4 357 685.14	4 357 685.14	2 278 564.66	47.7%

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

Capital Expenditure of 5 largest projects*					
R' 000					
	Current: Year 0			Variance: Current Year 0	
Name of Project	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
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

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	5 154 719.00	35 035 979.00	9 690 179.96
Municipality sub-total	**5 154 719.00**	**35 035 979.00**	**9 690 179.96**

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 2021. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazettes. The procurement plan has been developed and implemented for financial year 2021/22 and all bid committees are in place. Document management has improved within the SCM Unit as a result of availability of more office space, however there is still room for improvement. 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 2020/22.

The total number of contracts awarded, with value above thirty thousand rand was 59(fifty nine) in total and long-term contracts, above twelve months awarded during the current financial year were **24 (Twenty four). The total percentage of** contractors awarded to local contractors is **55%** (fifty five percent), which is above the 30% threshold which was targeted for the year. 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 in May 2021 **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	**R555 285.00**
Fruitless and Wasteful Expenditure	**26 156 523,00**

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 2020/21* with material findings, the following matters of emphasis were raised, Restatement of corresponding figures, irregular expenditure, and a material irregularity was raised by the office of the Auditor General regarding the SAMWU litigation that led in attachment of the Municipal Bank Account. The audit action plan was developed and implemented for the period 2020/21 financial year. The financial statements are being prepared for submission on 31st of August 2022.

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.
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	90%	10%
4. Cllr. S. Menziwa (Chief Whip)	Part – time	EXCO Member; and chairperson of Standing Committee Technical Services	ANC (Ward Cllr-Ward 09)	99%	1%
3.Cllr. N. Kinase	Part – time	EXCO Member and chairperson of Standing Committee on Corporate Services	ANC (Ward Cllr-Ward 17)	100%	0
5. Cllr. E.Z. Joyi	Part – time	EXCO Member and chairperson of Standing Committee on Community Services.	ANC (Ward Cllr-Ward 03)	100%	0

6. Cllr. M.K. Dinwayo	Part - time	EXCO Member and Chairperson of Standing Committee on Budget and Treasury Office	ANC (Ward Cllr-Ward 10)	100%	0
7. Cllr. N. Pezisa	Part-time	EXCO Member	EFF	78%	22%
8. Cllr. M. Nqwazi (Acting)	Part-time	Acting Chairperson, Standing Committee Development Planning and Chairperson Rules, Ethics and Members interest committee	Ward Cllr Ward 05 ANC	100%	0%
9. Cllr T. Lubisi	Part-time	Chairperson Municipal Public Accounts Committee members	ANC	100%	0%
Cllr. N. Daniel	Part - time	Municipal Public Accounts Committee member	AIC	100%	0%
10. Cllr. S. Bakeni	Part-time	Chairperson of Public Participation and Petitions Committee and Standing Committee member Corporate Services	ANC	100%	0%
11. Cllr. M. Nqwazi	Part-time	Rules, Ethics & Members' interests Committee Chairperson and Standing Committee member Development Planning	ANC Ward 05	100%	0%
12.Cllr. S.J. Madwakasi	Part-time	Standing Committee Member Community Services	ANC Cllr. Ward 01	100%	0%
13. Cllr. A.O. Ranana	Part-time	Standing Committee Member Development Planning	ANC Ward 02	66%	34%
14.Cllr. S. Zwelonke	Part-time	Standing Committee member Development Planning	ANC Cllr Ward 04	100%	0%
15. Cllr. A. Zakabana	Part-time	Standing Committee Member Community Services	ANC Ward 06	100%	0%

16. Cllr. A. Ngconjana	Part–time	Standing Committee member Financial Management Services	ANC Ward 07	100%	0%
18. 17. Cllr S. Nkweba	Part time	Standing Committee Member Corporate Services	ANC Ward 08	100%	0%
19. Cllr. S. Mathumbu	Part time	Standing Committee Member Development Planning	ANC Ward 11	98%	2%
20. Cllr. P.M. Mafilika	Part–time	Standing Committee Member Technical Services	ANC Ward 12	100%	0%
21. Cllr. K.S. Nkaenkae	Part-time	Standing Committee Member Technical Services	ANC Ward 14	100%	0%
22. Cllr. N. Gantsu	Part–time	Standing Committee Member Technical Services	ANC Ward 15	100%	0%
23. Cllr. S. Sopaqa	Part-time	Municipal Public Accounts Committee Member	ANC Ward 16	98%	2%
24. Cllr. N. Sidudu	Part-time	Municipal Public Accounts Committee Member	ANC Ward 18	100%	0%
25. Cllr. M. Mcunukelwa	Part-time	Standing Committee Technical Services mem committee member	ANC Ward 19	98%	2%
26. Cllr A. Mtyingizane	Part-time	Rules, Ethics and Members Interest Committee Members & Financial Management Services Standing Committee member	ANC	100%	0%
27. Cllr N. Sobuthongo	Part-time	Public Participation and Petitions committee members & Community Services Standing Committee members	ANC	98%	2%
28. Cllr Z. Mlonyeni	Part-time	Development Planning Standing Committee	ANC	100%	0%

29. Cllr M.B. Mkhizwana	Part-time	Development Planning Standing Committee Member	ANC	100%	0%
30. Cllr T. Ngeyane	Part - time	Community Services Standing Committee Member	ANC	100%	0%
31. Cllr N. Zakade	Part-time	Financial Management Services Standing Committee Member	ANC	98%	2%
32. Cllr M. Nokhenkce	Part-tine	Financial Management Services Standing Committee Members	ANC	100%	0%
33. Cllr N.S. Ncekana	Part-time	District Rep & Corporate Services Standing Committee member	ANC	98%	2%
34. Cllr M.P. Ndabeni	Part-time	District Rep & Municipal Public Accounts Committee Member	ANC	98%	2%
35. Cllr. N. Sithunzi	Part-Time	Council member	EFF	100%	0%
36. Cllr. A. Diko	Part-Time	Standing Committee Member Development Planning	EFF	90%	10%
37. Cllr. Z.L. Nofayile	Part time	Standing Committee member Technical Service	EFF	70%	30%
38. Cllr T.A. Mhlana	Part time	Rules, Ethics and Members Interest Committee Member	ATM	100%	0%
39. Cllr B. Xhangayi	Part time	Public Participation and Petition Member	DA	100%	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. S.J. Madwakasa **Ward committee Members:** 1. B Phambani 2. Z Nqetho 3. Z. Njojo 4. L. Kulala 5. V. Sokelani 6. N. Tiya 7. L. Mavela 8. Z. Gezani 9. S. Magini 10.S. Khimbili	Yes	24	12	2
Ward 02	Cllr A.O. Ranana **Ward committee Members:** 1. N. Mdutshana 2. M. Thukumbela 3. B. Xokwa 4. N. Mgotywa 5. M. Xokwa 6. N Madikizela 7. N. Mcimbiliza 8. O. Mapoma 9. N. Ngidi 10. N. NOhiya	Yes	24	12	2

Ward 03	Cllr E.Z. Joyi **Ward committee Members:** 1. N. Ndlumbane 2. S. Mbici 3. A. Makhaba 4. N. Myolwa 5. K. Ziphathe 6. N. Qgolile 7. N. Tshaka 8. S.Maqhezu 9. D. Themba 10. S.Sithethwa	Yes	24	12	2
Ward 04	Cllr S. Zwelonke **Ward committee Members:** 1. L. Bheyi 2. A.Lambatha 3. T. Robert 4. A. Fundzo 5. S. Ncedo 6. A. Ndunge 7. S.Sithetho 8. A.Nogwanya 9. A.Mpini 10. T.Nofayile	Yes	**24**	12	2
Ward 05	Cllr M. Nqwazi **Ward committee Member:** 1. N. Mkholiswa 2. L. Gebhu 3. N. Tantsi 4. A. Lawana 5. N. Mtangayi 6. S. Nkewu 7. N. Nqetho 8. M. Mapholoba	Yes	24	12	2

	9. N. Tayi 10. N.Mthangayi				
Ward 06	Cllr. A.Zakhabana **Ward committee Members:** 1. N. Diko 2. N. Mzaza 3. S. Mvuyo 4. S. Majala 5. V. Tantsi 6. N. Ngangane 7. L. Nondoda 8. M. Tyhalibhongo 9. M. Dana 10. C. Mbozomani	Yes	24	12	2
Ward 07	Cllr A. Ngconjana **Ward committee Members:** 1. N.Maphungu 2. B. Molweni 3. M. Matsheyi 4. N. Nkomonye 5. N. Limekhaya 6. S. Mngangabekwa 7. C. Makhawula 8. K. Fenqekile 9. X. Cebani 10. M. Ndumani	Yes	24	12	2
Ward 08	Cllr S. Nkweba **Ward committee Members:** 1. N. Ntulwana 2. B. Makasi 3. M. Mhlakothi 4. N. Phambani 5. N. Goliva 6. N. Ntabeni 7. N. Luvuyo 8. T. Mankala 9. N. Bayitana 10. M. Tshaba	Yes	24	12	3

Ward 09	Cllr. S. Menziwa **Ward committee Member:** 1. N.T.Tinikwana 2. N. Faye 3. N. Dlela 4. B. Mgobo 5. N. Hlakanyana 6. F. Tshaka 7. T. Ntinikwana 8. V. Mbukutshe 9. T. Jani 10. M. Makhandlela	Yes	24	12	2
Ward 10	Cllr. M.K. Dinwayo **Ward committee Member:** 1. N. Mtyaba 2. K. Nosanga 3. B. Mahashe 4. N. Gcaba 5. N. Mayaphaphi 6. N. Mayekiso 7. N. Mavango 8. B. Mlahlwa 9. M. Luhabe 10. S. Lunaako	Yes	24	12	2

Ward 11	Cllr **Ward committee Members:** 1. P. Diko 2. T. Nokhele 3. M. Mayeza 4. B. Mfino 5. B. Tshoba 6. A. Vezi 7. N. Sukude 8. N.Mbambo 9. V. Novazi 10. N. Roto	Yes	24	12	2
Ward 12	Cllr P.M. Mafilika **Ward committees** 1. N. Nogwina 2. Y. Dlanga 3. N.Gogo 4. O.Nonkondlo 5. M.Mxhonywa 6. P.Sithandathu 7. B. Qanga 8. N.Diko 9. M. Nontuma 10. M. Mrhwetyana	Yes	24	12	2
Ward 13	Cllr S. Bakeni **Ward committee Members:** 1. T. Sibondana 2. C. Mbetye 3. O. Bam 4. S. Mrwetyana 5. Z. Bam 6. N. Nkisame 7. N.Mkhathu 8. N.Tantsi 9. M.Gumbeka 10.S.Nojula	Yes	24	12	2

Ward 14	Cllr K.S.Nkaenkae **Ward committee Members:** 1. A.Banjwa 2. N.Nogcantsi 3. N.Nontswabu 4. A. Bekizulu 5. A. Mazamani 6. D. Makoko 7. L. Lerafula 8. V. Mtimde 9. G. Tsita 10. Z.Bewana	Yes	24	12	2
Ward 15	Cllr N. Gantsu **Ward committee Members:** 1. S. Mrubuluza 2. Z. Mdunyelwa 3. N. Gusha 4. N.Fumba 5.M.Manyangaza 6. N.Mazaleni 7. T.Fumba 8. T. Mbulawa 9. N.NTlanguala 10. B.Mdludlumbe	Yes	24	12	2
Ward 16	Cllr S.Sopaqa **Ward committee Members:** 1. N.Ngejane 2. M.Nxeke 3. Z. Myolwa 4. T.Mazinyo 5. Z.Ncanaso 6. N.Manqathe 7. T. Mahleka 8. K.Khathala 9. M.Mbunga 10.K.Madodana	Yes	24	12	2

Ward 17	Cllr N Kinase **Ward committee Membes:** 1. X.Mdledle 2. N.Njiva 3. S.Nkwili 4. M.Mdledle 5. N.Qwane 6. N.Ngeyane 7. N.Mnandi 8. W.Nongogo 9. N.Nomnandi 10.N.Nxuza	Yes	24	12	2
18. N.Sidudu	1. M.Magoma 2. S.Mxamba 3. P. Nqetho 4. N.Mpetshwa 5. N.Mabhuda 6. N.Qusha 7. N.Magwemba 8. S. Gqiza 9. B.Mhlezo 10. B.Nontshakela				
19. M. Mcunukelwa	1. O.Bomali 2. L.Tshicelo 3. Z. Mkhize 4. N.Nyokana 5. W.Mdabulo 6. L.Noqhwitha 7. N. Pakade 8. L.Finca 9. M.Mjikwa 10. L. Dika				

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 15	Ngqwashu to Mabhalane	09/10/2020	08/04/2021	R6 133 558.49
Ward 05	Lwandl'olubomvu	13/11/2020	04/06/2021	R8 200 000.00
Ward 08	Bomvini Housing Unit	26/10/2020	Ongoing	R5 722 222.23
Ward 10	Internal Street			R27 000 000.00
Ward 03	Ward 4 Community Hall			R4 747 958.14
Ward 05	Ngozi access road			R4 045 402.83
				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 33**	**Recommendations adopted (enter Yes) If not adopted (provide explanation)**
23 July 20221	1	1 Resolved
20 August 2021	9	9 Resolved
22 October 2021	4	4 Resolved
18 January 2022	8	6 Resolved 1 In Progress And 1 Not Resolved
22 April 2022	1	1 In Progress
24 June 2022	10	5 Resolved 3 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 and the its performance was monitored on a monthly basis and it was satisfactory as at 30 June 2022 and will be monitored till the end of its contract on the 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 or notify if there will be any changes
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	Sbala 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	Performance score was 4/5, and this was based on the set deliverables as per Service Level Agreement (SLA). The Service Provider provided security services and was acting upon the instructions given by the client (municipality). The performance and service quality were satisfactory. The contract was extended from 06 November 2021 to 05 February 2022, and the service provider met all the requirements set out in the SLA. There had been no reported case of the loss of assets. The municipality did not record any case wherein the guards were found without firearms whilst on duty.
	All Black Security (PTY) LTD	05 February 2022 to 04 February 2024	Satisfactory	Performance score was 4/5, and this was based on the set deliverables as per Service Level Agreement (SLA). The Service Provider provides security services and was acting upon the instructions given by the client (municipality). The performance and service quality was satisfactory. The service provider met all the requirements set out in the SLA. There has been no reported case of the loss of assets. The municipality did not record any case wherein the guards were found without firearms whilst on duty.

Supply and Delivery of Refuse Plastic Bags	Dinda 44 Trading	01 July 2021 to 30 June 2022	Satisfactory	Performance score was 4/5, and this was based on the set deliverables as per Service Level Agreement (SLA). The Service Provider supplied and delivered 30 micron refuse plastic bags. The performance and service quality was satisfactory. The service provider met all the requirements set out in the SLA.
Provision of Cleaning Services at Landfill Site	Qhwabizandla Enterprise	02 August 2021 to 12 February 2022	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	Yenaye Construction Ekazenande Trading	22 Sept 2021 06 Jun 2022	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

DEVELOPMENT PLANNING DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Agro-hub	Bonile environmental consultants	04 July 2021- 04 December 2021	Satisfactory	The project is continuing within time frames as stipulated on the service level agreement.
Cannabis Development Project	Eshcol Project Management PTY LTD	23/07/2021 -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.
Drafting of the Tourism Sector Plan	Ingqayi Economic Design	28 August 2021	Satisfactory	The drafting of the Tourism Sector plan was done in accordance with the agreed SLA, within the agreed time frames. The Tourism Sector Plan was adopted by Council.
Supply and Delivery of Machinery and Equipment for the EPWP Mafikeng beneficiaries (Something Cooking Primary Co-operative)	ZANLA TRADING	22-Jannuary-2022	Satisfactory	The machinery for the EPWP was delivered in two trenches, the first one was delivery on the 12th of November-2021 and the last one was delivered on the 13th of December-2021. The material were delivered in accordance with the signed SLA and inline with the specification.
Sondlilizwe Cooperative (ward 09) fencing material	Intlelezi Trading and Project	01-15 October 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	10 July -05 December 2021	Satisfactory	Satisfactory delivery was done as per specification and the project was completed before estimated time
Newsletter bulletin	Buzwana Holdings	Quartely	Satisfied	Newsletter was delivered on time and as per the expectation
Support traditional council	ATS Civils&Trading (PTY)LTD KYSE SD96 Projects	03 May 2022 12 May 2022 20 May 2022	Satisfied	Building material delivered as requested
Branding	Bumbeni consulting	1 month	Satisfied	Loud hailer delivered as per expectation
Stakeholder Engagement	Zen brand	1 month	Satisfied	Live streaming for stakeholder
Media release	Alfred Nzo Community radio Pondo News	1 month	Satisfied	Umqela servixe delivery report Heritage Message
Pre-School	ATS Civil JV Goergez Projects	14 August 2021-29 November 2021	Satisfactory	The delivery was satisfactory though the project was not completed at the estimated time due to late appointment of the service provider.

FINANCIAL MANAGEMENT DEPARTMENT

NAME OF A PROJECT	CONTRACTOR/SERVICE PROVIDER	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	REASONS FOR SATISFACTORY/ NOT SATISFACTORY	ACTION TAKEN
General Valuation Roll	Sizanane Consulting	5 years	Satisfactory.	The performance of the service provider is satisfactory the service provide has improved their service. There are no reported glitches at the moment.	N/A
Debt Collector	Credit Intel	36 Months	Satisfactory.	The performance of the service provider is satisfactory. There are no reported glitches at the moment. The problem is with the Municipal ratepayers that are not willing to pay.	N/A
Insurance Services	Lateral Unison	24 Months	Satisfactory.	The performance of the service provider is satisfactory. There are no reported problems as at 30 June 2022.	N/A
Vat Consultant	MBS Consulting	24 Months	Satisfactory.	The performance of the service provider is satisfactory. Improvement is needed on communication with the Municipality when there are SARS audits and disputes.	N/A

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2021 to 30 June 2022 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*
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APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Department	Budget Amount	Actual Expenditure	Variance
Council	12 454 946,64	12 421 459,23	33 487,41
Municipal Manager	12 741 422,21	11 146 148,78	1 595 273,43
Budget & Treasury Office	96 217 788,91	92 633 335,26	3 584 453,65
Corporate Services	36 367 210,50	29 538 449,24	6 828 761,26
Community Services	46 510 010,61	44 529 576,07	1 980 434,54
Development Planning	15 837 446,83	15 188 475,36	648 971,47
Infrastructure P. Development	92 182 998,34	55 759 044,17	36 423 954,17
	312 311 824	261 216 488	51 095 336

	Year -1	Current: Year 0		
Vote Description	Actual	Original Budget	Adjusted Budget	Actual
Vote 1-Council	12 580 586,14	14 588 636	12 454 946,64	12 421 459,23
Vote 2-Muncipal Manager	13 337 387,49	15 973 422	12 741 422,21	11 146 148,78
Vote 3- Finance	50 083 026,82	90 053 577	96 217 788,91	92 633 335,26
Vote 4-Corporate Service	34 572 073,77	38 170 482	36 367 210,50	29 538 449,24

Vote 6-Community	39 544 475,44	39 633 362	46 510 010,61	44 529 576,07
Vote 7-Strategic	16 077 239,25	21 473 302	15 837 446,83	15 188 475,36
Vote 8 – PMU	56 666 624,13	76 583 020	92 182 998,34	55 759 044,17
Total Revenue by Vote	**222 861 413,04**	**296 475 801**	**312 311 824**	**261 216 488**

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	14 575 095	14 577 539,75	16 612 524,00	16 780 172,57
Service Charges - refuse revenue	766 365	326 973	642 384	642 384
Rentals of facilities and equipment	528 462	651 730,00	651 730,00	25 137,82
Interest earned/ received	2 357 771	3 107 800,00	2 307 800,00	3 863 952,30
Licence and permits	797 211,72	1 250 000,00	1 050 000,00	1 465 432,98
Traffic fines	295 040,34	50 000,00	250 000	768 500,00
Transfers recognised - operational	158 351 556,00	143 340 000,00	143 204 000,00	140 432 299,78
Other revenue	15 306 720,01	75 047 756,00	77 752 247,31	12 856 033,62
Total Revenue (excluding capital transfers and contributions)	173 735 160,63	273 875 799,05	297 994 685,31	212 142 424,41

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

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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		–	–	(10 685)	27 584	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	148 619	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	640	1 080	1 080	1 600	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		
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: 22,6 km's kms of access roads constructed in the financial year 2021/2022	22,6 km's
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.*

T S

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

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P/Bag x 504. Ntabankulu. 5130

Date: 30 August 2022 **Enquiries: S. Ntlahla** **Cell: 063 681 6825**

COUNCIL RESOLUTION EXTRACT: SCM/1/23/007.1

Extract 30 August 2022

Time: 10H00

Venue: Ntabankulu Town Hall

Draft Unaudited Annual Report 2021/2022

In a Special Council Meeting held on the 30th of August 2022, the Mayor, Councilor P.T. Sobuthongo tabled the Draft Unaudited Annual Report 2021/2022 before the council for approval .

The Mayor reported that the municipality planned **201** targets, achieved **177**, did not achieve **24** and the total percentage achieved was **88%.**The departments performed as follows :

- Management Services Department **100%**
- Corporate Services Department **98%**
- Community Services Department **100%**
- Technical Services **77%**
- Budget & Treasury Department **100%**
- Development Planning Department **66%**

Thereafter, the Council RESOLVED that,

- The 2021/2022 Draft Annual Report MFMA circular 63) with its institutional performance (MSA Section 46) be approved by Council and further be referred to MPAC for oversight.

Signed

vmatwasa 30/08/2022

V. Matwasa **Date**

Speaker of the Council