



**2022/2023**

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

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

# Chapter 1

## CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR'S FOREWORD

#### MAYOR'S FOREWORD

I am honoured that I bring before you a report for this financial year ending of 2022/2023 on behalf of the Executive Committee. We have delivered to our people despite the persisting financial challenges that the Municipality has been facing over the recent years. However, we have managed to deliver critical services for our people's development and sustainable growth of our town. This was done through forging progressive relations with stakeholders at all levels of government.

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 for infrastructure, and as such; we have managed to lobby government to come on board and intervene on the issue of Dikidikini bridge and the access road to the village connecting it with other villages of the ward concerned. In our lobbying of government we are overjoyed that a fully-fledged Agricultural College Campus will be established in Ntabankulu with a financial commitment for phase one.

The program of Small Town Revitalization is making a serious dent in terms of uplifting the face of the town as we seek to ensure that our infrastructure is of good standards and is ready to host any kind of investment into our town. This development coupled with the completion of Traffic Department will ensure that the municipality arrests revenue leakages and is in a better financial position to deliver services to the people.

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 89% compared to 88% 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-

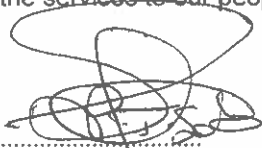
# Chapter 1

access to water, and we shall continue lobbying the District Municipality that is bestowed with this 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. In response, we have procured a Municipal Yellow Fleet to ensure that we quickly intervene on issues of access and trafficability. 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.

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**

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## 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 2022/2023 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 2022/2023 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 Accounts Committee, Financial Misconduct Board, Risk Management Committee, and the Audit Committee steers the municipality towards much needed clean audit status and excellent performance.

Having regard to the importance of community involvement in the implementation of the Performance Management System 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, through utilization of MIG and INEP grant, the municipality provided basic services by construction of 27,5 km of access roads and equitable share was utilized for Maintenance of 2 community halls in ward 09 (Madwakazana) & 13 (Mnceba). It is Important to note is that 100% of INEP expenditure was realized and further the Municipality spent R31 265 666,99 which is 66,7% of MIG expenditure reason being that the Municipality received and an additional funding of 16 767 000 on the 31<sup>st</sup> of March 2023 of disaster affected infrastructure. That has increased the allocation for the financial year under review from R30 576 000 to R47 343 000.

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On Local Economic Development, the municipality continues to support SMME's, in the financial year under review Six 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 29<sup>th</sup> September 2020 and Land Use Management Plan has been reviewed, submitted to Council on the 30<sup>th</sup> June 2021.

On Institutional Development and Organizational Transformation, out of 22 positions which were prioritized in the approved recruitment plan were filled at year end. Training of employees and councilors was a priority as such 16 training interventions were implemented during the financial year.

Personnel expenditure as of June 2023 was at **43%** which has exceeded the National Treasury Norm by **3%** which is ranging from **25% - 40%**. General expenditure incurred for the year amounted to **32%** of the total operating cost.

The revenue collection for property rates of the municipality was at **71%** of the total budgeted revenue and **73%** of the billed revenue as of June 2023. Revenue that was anticipated from the Department of Public Works for the properties that were not surveyed could not be received. This was due to the disputed properties that were claimed by Umzimvubu Local Municipality. Supplementary valuation roll has been completed and approved by Council for implementation and therefore the revenue base will expand with the value of properties that are included in the supplementary valuation roll 5.

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 is worth noting that the institutional overall performance for the year under review 2022/2023 has improved to **89%** compared to previous financial year which was **88%**, 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 unanimously agreed to hold the management accountable in terms of their performance agreements and improve the efficiency of our Performance Management Systems.

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

- The Qualified Audit Opinion received by the Municipality for the financial year 2021/2022 with matters of emphasis that was property, plant, and equipment.

# Chapter 1

- High poverty levels and roads, Housing infrastructure backlogs, it is worth noting much reduced electricity backlogs to 0.95 % which is 169 households in 7 inaccessible villages.

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.



I. Sikhulu - Nqwena

Municipal Manager

T 1.1.1

# Chapter 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.<sup>1</sup> 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<sup>2</sup>.
- 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 Mhlontio 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.

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<sup>1</sup> National Demarcation Board

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Table 4.1: Geographical composition of ANDM

Municipality	Area Km <sup>2</sup>	% of DM Land Surface Area
Matatiele LM	4352	39%
Mbizana LM	2806	25%
Umzimvubu LM	2506	23%
EC	1455	13%
<b>Alfred Nzo DM</b>	<b>11119</b>	<b>100%</b>

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



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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	62 952 870	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.

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## 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.

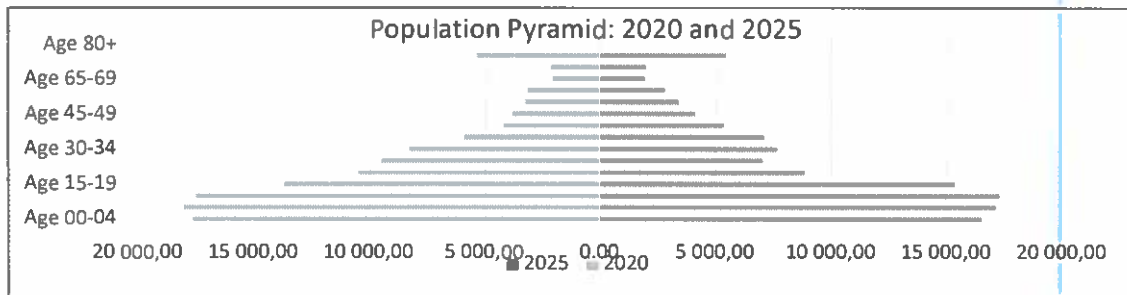
The figure below shows a triangular-shaped pyramid from the age of zero to the age of 34, a rapid transition from infant to child and from youth to young adult. Thereafter, the age pyramid shifts to a rectangular- shaped from the age of 35 to the age of 70. It changes again to a triangular- shaped at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

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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.

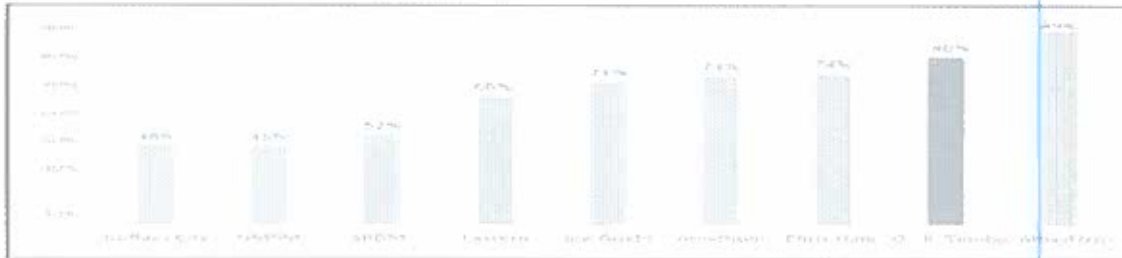
In reading the data below, it is important to note that where the ratios are higher, there is a greater burden placed on the state to assist households with the provision of child and social services and welfare assistance. This also places pressure on HHs disposable income, and pressures on the overall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

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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
<b>Total Dependency Ratio (%)</b>	<b>93</b>	<b>85</b>	<b>87</b>	<b>101</b>	<b>97</b>
<b>Child Dependency Ratio (%)</b>	<b>79</b>	<b>71</b>	<b>71</b>	<b>88</b>	<b>83</b>
<b>Aged Dependency Ratio (%)</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>12</b>	<b>15</b>
Total population (Number)	832 248	202 194	212 329	288 644	<b>129 081</b>
Child population (Number)	339 713	77 577	81 080	127 037	<b>54 019</b>
Working age population (Number)	431 999	109 129	113 697	143 768	<b>65 405</b>
Aged population (Number)	60 537	15 488	17 552	17 839	<b>9 658</b>

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

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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 Ratios for NLM – 2000 to 2020*

<b>Age Dependency Ratios- NLM (2000-2020)</b>					
<b>Years</b>	<b>2000</b>	<b>2005</b>	<b>2010</b>	<b>2015</b>	<b>2020</b>
<b>Total Dependency Ratio (%)</b>	<b>116</b>	<b>94</b>	<b>93</b>	<b>94</b>	<b>97</b>
<b>Child Dependency Ratio (%)</b>	<b>101</b>	<b>81</b>	<b>79</b>	<b>80</b>	<b>83</b>
<b>Aged Dependency Ratio (%)</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>
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

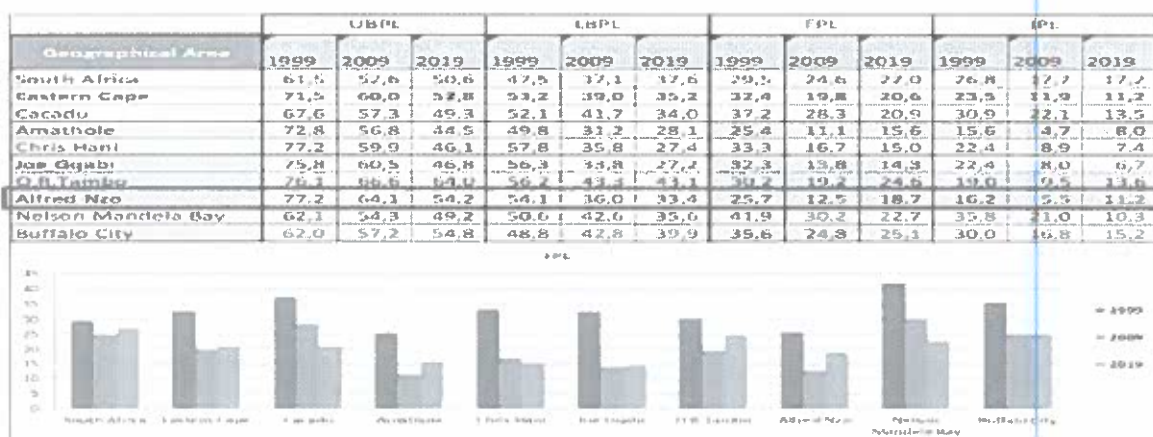
*Source: Quantec Easy Data*

## **Poverty Levels**

Triangulating the data 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)*

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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

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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	17 3925	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
<b>Ntabankulu (EC444)</b>	<b>26195</b>	<b>3948</b>	<b>15</b>	<b>2371</b>	<b>9</b>	<b>32</b>	<b>0,1</b>	<b>19 843</b>	<b>76</b>	<b>-</b>	<b>-</b>

Source: Stats Sa, Community Survey 2016

# Chapter 1

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	-	-
<b>Ntabankulu (EC444)</b>	<b>26195</b>	<b>2108</b>	<b>8</b>	<b>2046</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>22040</b>	<b>84</b>	<b>-</b>	<b>-</b>

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	-	-	
<b>Ntabankulu (EC444)</b>	<b>26 195</b>	<b>4154</b>	<b>16</b>	<b>21951</b>	<b>84</b>	<b>89</b>	<b>0,3</b>	<b>-</b>	<b>-</b>	

Source: Stats Sa, Community Survey 2016

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## 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 km <sup>2</sup> of which plantations account for 11.5 km <sup>2</sup> .
Beautiful Scenery	Lalashe – horse shoe development, Cultural historical resources, Local Heritage sites. Mfundisweni Mission (Ward 15), Mnceba Mission (Ward 12), Lwandlelubomvu 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.

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## **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. In recent years the Department of Transport has re-gravelled sections of the road, prioritizing poor sections. 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

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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. The surfaces road from the N2 to Ntabankulu, DR08019 is highly deteriorated and requires urgent rehabilitation.

Municipal Infrastructure Grant funding which does not only funds roads programme was R47 342 000 in the year under consideration. More funding is needed to better the status of roads infrastructure as the current backlog is about 510.3km 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 2022/2023 financial year was R7 026 000 as per DORA bills. During the 2022/2023 financial year the municipality installed electricity infrastructure for 355 households for extensions and infills.

Item Description	No of households	Quantity provided
Paraffin	260	5 litre monthly
Electricity	2409	50 kilo watts 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 Ward Committees are responsible for the verification of indigent beneficiaries on a quarterly basis.

District Free Basic Services coordinator forms part of the officials assisting and giving guidance to the Ward Committees.

Service Type	Base Line	Served/being served	Backlog	% backlog
Electricity (h/h)	26 195	26 026	169	1%
Roads (km)	576,5	272,7	303,8	52,7%
Sports Field	18	3	15	83%
Community Halls	22	26	5	29%
Pre-Schools	53	7	46	86,8%
LED	2	1	1	50%

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## 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. The municipality reached the universal access in the 2021/2022 financial year except for 169 households in 7 inaccessible villages.

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 renovated and the municipality has constructed Cedarville Pre-school and Ntabankulu Traffic Offices.

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 2022 /2023, as required by the MFMA, Act no 56 of 2003 were submitted to the Council for adoption on the 27<sup>th</sup> of May 2022 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 27<sup>th</sup> of May 2022. 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

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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 29<sup>th</sup> May 2020 for implementation from the 1<sup>st</sup> July 2020. Supplementary valuation roll no 2 (SV2) was implemented from the 1<sup>st</sup> July 2020 and the supplementary valuation roll (SV3) was adopted on the 28<sup>th</sup> May 2021 for implementation from the 1<sup>st</sup> July 2021, Supplementary valuation roll (SV4) was adopted on the 28<sup>th</sup> of June 2022 for implementation from the 1<sup>st</sup> July 2022. Supplementary valuation roll (SV5) was adopted on the 28<sup>th</sup> of June 2023 for the implementation from 1<sup>st</sup> July 2023.

The Municipality has reached its 5-year valuation cycle and there declared 1 July 2023 as date of valuation for the new cycle, A new Municipal valuer has been appointed to conduct the new valuation processes as outlined at MPRA act no 29 of 2014.

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 decrease of properties from 130- 127 properties after the implementation of demarcation results.

## **Asset and Liability Management**

Asset management policy was reviewed and adopted by Council on the 27<sup>th</sup> of May 2022. 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.

Even though there is a lot of improvement on asset management accountability the Municipality obtained a qualified audit opinion for the impairment of assets 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 assets. The asset management system (AM360) is now operational, and it is integrated to financial management system (SAGE Pastel).

## **Supply Chain Management**

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on the 27<sup>th</sup> of May 2022. 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 2022/23 and all bid committees are in place. The document management has improved and therefore improving the efficiency in the SCM unit, even though there is a need for electronic document management system. 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 2022/23. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

Ninety-one contracts with value above thirty thousand rand were awarded as at 30 June 2023, and long-term contracts above twelve months awarded during the current financial year were 62% 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 is an engagement with LED for a contractor development plan/strategy so that the municipality can work with potential emerging contractors on

# Chapter 1

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**

Supply Chain Policy and Unauthorized Irregular Fruitless and Wasteful Expenditure Policy has been reviewed and adopted by the Council on the 27<sup>th</sup> of May 2022. 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**

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STATEMENT OF BUDGET VS ACTUAL COMPARISON					
	ANNUAL BUDGET	VIRIANCE ON Annual Budget vs Adjustment Budget	ADJUSTMENT BUDGET	2022/23 Actual Amounts	VIREMENT
<b>Statement of Financial Performance</b>					
<b>Revenue</b>					
<b>Revenue from exchange transactions</b>					
Service charges	668,079.36	-	668,079.36	662,758	5,321.36
Rental of facilities and equipment	677,799.20	-	677,799.20	765,031	87,231.80
Licences and permits	1,119,014.00	117,014.00	1,002,000.00	662,533	339,467.00
Sundry income	452,028.24	79,440.00	531,468.24	487,935	43,533.24
Transfer from internal reserves	43,334,103.84	24,169,000.00	67,503,103.84	-	67,503,103.84
Vat Recovery	13,000,000.00	2,500,000.00	15,500,000.00	11,886,944	3,613,056.17
Proceeds from disposal of assets	500,000.00	-	500,000.00	-	500,000.00
Interest on outstanding debtors	559,200.00	-	559,200.00	640,110	80,910.00
Interest received - investments	1,700,000.00	-	1,700,000.00	5,276,253	3,576,253.00
<b>Total Revenue from exchange transactions</b>	<b>62,010,224.64</b>	<b>26,631,426.00</b>	<b>88,641,650.64</b>	<b>20,381,564</b>	<b>68,260,087</b>
<b>Revenue from non-exchange</b>					
<b>Taxation revenue</b>					
Property rates	18,000,000.00	-	18,000,000.00	17,309,472	690,528.00
LOAN	14,000,000.00	11,000,000.00	25,000,000.00	14,000,000	11,000,000.00
Agency Fees			18,323,338.77		
<b>Transfer revenue</b>					
Government grants and subsidies	232,433,000.00	15,800,000.00	248,233,000.00	221,235,204	26,997,796.00
Fines, Penalties and Forfeits	368,056.00	140,000.00	508,056.00	831,700	323,644.00
<b>Total revenue from non-exchange transactions</b>	<b>264,801,056.00</b>	<b>26,940,000.00</b>	<b>310,064,394.77</b>	<b>253,376,376.00</b>	<b>56,688,018.77</b>
<b>TOTAL REVENUE</b>	<b>326,811,280.64</b>	<b>53,571,426.00</b>	<b>398,706,045.41</b>	<b>273,757,939.83</b>	<b>124,948,105.58</b>
	326,820,080.64		398,706,045.41		
	8,800.00	53,571,426.00	-		
<b>Expenditure</b>					
Personnel costs	91,933,282.36		93,063,638.29	86,375,406	6,688,232.29
Remuneration of councillors	14,652,712.35		15,741,685.02	12,830,453	2,911,232.02
Depreciation and amortisation	22,487,303.45		22,487,303.45	16,841,208	5,646,095.45
Finance costs	1,154,367.12		2,230,223.27	2,230,223	-
Debt Impairment	2,748,049.51		2,748,049.51	7,570,846	4,822,796.49
Bad debts written off	1,040,000.00		1,040,000.00	486,069	553,931.00
Loss on disposal of assets	312,000.00		312,000.00		312,000.00
General expenses	76,873,433.46		81,627,613.00	65,148,315	16,479,298.00
Repairs and maintenance	5,411,177.00		5,041,042.00	3,766,540	1,274,502.00
Audit fees	4,000,000.00		4,600,000.00	5,299,011	699,011.00
<b>Total Expenditure</b>	<b>220,612,325.25</b>	<b>-</b>	<b>228,891,554.53</b>	<b>200,548,071.27</b>	<b>28,343,483.26</b>
<b>Operating surplus</b>					
Fair value adjustment	-		500,000.00		500,000.00
Asset Write-Off	7,000,000.00		7,000,000.00		7,000,000.00
Impairment of Assets	5,667,537.20		25,667,537.20		25,667,537.20
Actuarial gains/losses	-		600,000.00	545,244	54,756.00
<b>Surplus before taxation</b>					-
<b>Surplus for the year from continuing operations</b>					
Profit (loss) disposal of assets					-
Capital Expenditure	85,481,327.05		131,653,574.45		131,653,574.45
<b>Actual amount on comparable basis as presented in the Budget and actual comparative statement</b>					

## EXPLANATION FOR VARIANCES

### 1. Licenses and Permits

There was overbudgeting on licenses 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.

# Chapter 1

## **2. Sundry Income**

The sundry income includes Pound fees, Building Plan fees, Tender fees, Advertising fees, Funeral Commission and Cemetery. There is high revenue collected on tender fees, the budget was extremely reduced, and the revenue collection increased beyond the adjusted budget. The 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 item will not realize actual revenue as it is a non-cash item and it is utilized 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 than the actual billing.

## **7. Interest on Investments**

The budget was very tight 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 revitalization 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 than the expected amounts.

# Chapter 1

## 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.

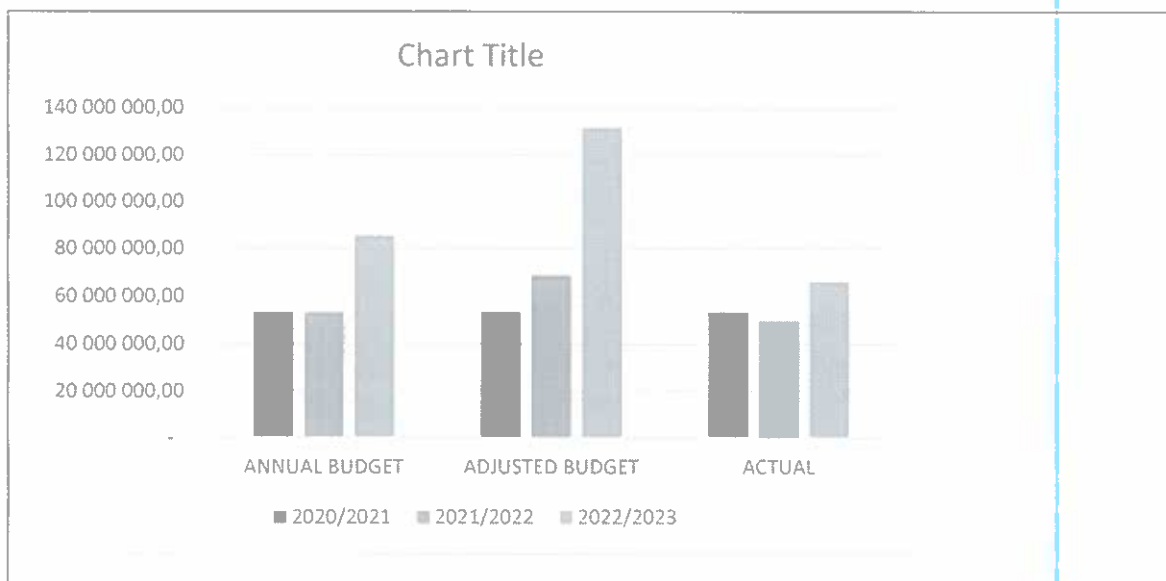
## 13. General Expenses

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.

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 Revitalization (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 Revitalization did not transfer the amounts promised and therefore caused the municipality to spend what was only transferred for the financial year



# Chapter 1

## COMMENT ON BUDGET PERFORMANCE DURING 2022/2023 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.

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 30<sup>th</sup> of May 2023. 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 2022/2023.

The EE Plan aimed at achieving 40% positions filled by males and the 60% to position filled by females in Senior Management level. In 2022/2023 financial year, 60% of positions in this level were filled by females whereas 40% by males. Secondly, the municipality aimed at employing 2% 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

# Chapter 1

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 2023. 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 2022/2023 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 31<sup>st</sup> of August 2022 for noting and further submitted to Auditor General and MPAC on the 31<sup>st</sup> 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 included in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit twice a quarter.

# Chapter 1

## 1.6. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT

2. Auditor General expressed a qualified audit opinion for the 2021/2022 financial year with material misstatements on impairment of assets, with the following matters of emphasis paragraph:

(1) Irregular expenditure

(2) Contracts management that was not inadequately managed.

(3) *Restatement of corresponding figures*

# Chapter 1

## 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
<b>T1.7.1</b>		

# Chapter 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 31<sup>st</sup> August.

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

T1.7.1.1

# Chapter 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.	2023-03-30	31-08-2022	NA	NA	Complied	Draft unaudited Annual Report 2021/22 was tabled on the 31 August 2022 and Audited Annual Report was tabled to Council on the 24 January 2023
19-A1868	Local Government: Municipal Finance Management Act - Municipal	127(2)	The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the	2022-01-31	31-08-2022 24-01-2023	NA	NA	Complied	Draft unaudited Annual Report 2021/22 was tabled on the 31 August 2022 and Audited Annual Report was tabled to Council on the 24 January 2023

# Chapter 1

19-A1900	Local Government: Municipal Finance Management Act - Municipal	127(5)(a)(i)	municipality's sole or shared control. 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	2022-09-10	02-09-2022 27-01-2023	NA NA	NA NA	Complied Complied	Draft unaudited Annual Report 2021/22 was advertised on the 02 September 2022 and Audited Annual Report was advertised on the 27 January 2023  Draft unaudited Annual Report 2021/22 was advertised on the 02 September 2022 and Audited Annual Report was advertised on the 27 January 2023
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	2022-09-10	02-09-2022 27-01-2023	NA NA	NA NA	Complied Complied	Draft unaudited Annual Report 2021/22 was advertised on the 02 September 2022 and Audited Annual Report was advertised on the 27 January 2023
19-A1747	Local Government: Municipal Finance Management Act - Municipal	127(5)(b)	Immediately after an annual report is tabled in the council in terms of 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.	2022-08-31	31-08-2022	NA NA	NA NA	Complied Complied	The Draft unaudited annual report 2021/2022 was submitted to Auditor General on the 31 August 2022 & further was submitted to Provincial Treasury, Cogta and Provincial Legislature on the 02 September 2022

# Chapter 1

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 statement whether the council-	2023-03-31	24-01-2023	NA	NA	Complied	The Council adopted Audited Annual Report 2021/2022 with Oversight on the 24 January 2023
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# 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 at the end of 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, Audit committee work plan and internal Audit Charter
- 2022/2023- Strategic, fraud & Operational Risk Register
- 2022/2023- institutional Calendar
- 2020/2021 & 2021/2022 Audit Action Plan to address AGSA findings
- 2022/2023 Budget Policies
- 2022/2023 PMS Policy Framework
- 2022 /2023 Delegation Framework

#### T2.0.1

# Chapter 2

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

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

Accountability

Transparency

Participatory Governance

Governance Education and

Social Responsibility

T2.1.0

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

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

#### SECTION 79 & SECTION 80 COMMITTEES

The Municipality has an Executive Committee (Section 50) which is composed of 7 members of council, including the Mayor. There are four (4) Section 79 committees (Municipal Public Accounts Committee, Rules, Ethics and Members' Interests Committee and Petitions and Public Participation Committee and Women's caucus). 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

# Chapter 2

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
<b>Section 79 Committees</b>	
1. Rules, Ethics and Members' Interests	<p>To undertake review of the Rules of Order, procedures and regulations of council and its committees. It recommends changes to that effect to Council.</p> <p>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.</p> <p>To develop programmes and activities aimed to promote ethical practice and to combat corruption amongst councilors as public representatives.</p>
2. Petitions and Public Participation	<p>To monitor the process of receiving, addressing and responding to complaints from the community.</p> <p>To consider issues that may pose political risk pertaining to public participation.</p> <p>To monitor the update of the petitions register</p>
3. Municipal Public Accounts Committee	<p>To serve as an oversight committee and exercise oversight over the executive and administration on behalf of council.</p> <p>To assist the council and hold executive, administration and municipal entities to account.</p> <p>To serve as body to ensure the efficient and effective use of municipal resources.</p> <p>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.</p>
Women's Caucus	<p>It's a multi-party committee composed of women in the council responsible for women matters in the council and broader Ntabankulu women society i.e women empowerment and capacity building.</p>
<b>Section 80 Committees</b>	

# Chapter 2

<p>1. Community Services Committee</p>	<p>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 &amp; 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</p>
<p>2. Technical Services Committee</p>	<p>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.</p> <p>Monitor progress on planning and the use of land after transfer,          Revitalisation of town.</p>
<p>3. Development Planning Committee</p>	<p>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</p>
<p>4. Budget and Treasury Office Committee</p>	<p>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</p>

# Chapter 2

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,
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## **AUDIT AND PERFORMANCE COMMITTEE, INTERNAL AUDIT**

The Municipality has a functioning Audit and performance Committee appointed by Council as Section 79 committee and it is composed of four members. The Audit Committee has met the legislative requirements in terms of the number of sittings. There were seven Audit and performance committee meetings held for the 2022/2023 financial year, four ordinary and three special Audit and performance committee meetings. Furthermore, the Audit and performance committee has reported five times to the Council during the 2022/2023 financial year:-

- Ordinary Audit and Performance Committee Meetings were held on the following dates, 20 July 2022, 20 October 2022, 18 January 2023, and 19 April 2023

- Special Audit and Performance Committee Meetings were held on the following dates 26 August 2022, 06 June 2023 & 20 June 2023.

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 2022/2023 financial year. A periodic quality assurance assessment of the internal audit has been conducted by the Provincial Treasury during the months of March 2023, the outcomes were tabled to the Audit and Performance Committee and Council on the 19 April 2023 and 26 April 2023 respectively.

The municipality Internal Audit Unit that comprises of in-house and co-sourced the internal auditors ARMS Audit contracted for a period of two years, with effect from 10<sup>th</sup> August 2022 to 09 August 2024. The municipality has appointed an Internal Audit Manager with effect from 08<sup>th</sup> June 2020, Internal Auditor on the 27<sup>th</sup> of September 2021 and Performance and Risk Auditor on the 27<sup>th</sup> February 2023.

The Audit and Performance Committee has undergone an assessment conducted by the CoGTA during the 2022/2023 financial year however the municipality waits for the assessment outcomes.

T2.1.1

# Chapter 2

## POLITICAL STRUCTURE 2020/2021



**MAYOR:** Cllr. P.T Sobuthongo

**SPEAKER:** Cllr V. Matwasa

**CHIEF WHIP:** Cllr. S. Menziwa

### **EXECUTIVE COMMITTEE MEMBERS**

- Cllr 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.

# Chapter 2

## 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 had 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 composed of Section 54A Manager, Section 56/57 Managers, Chief Operations Manager and the Strategic Services Manager. The Municipal Manager's position has since been vacant from January 2023, however it was acted upon through a secondment from CoGTA for the duration of the vacancy.

#### **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.

# Chapter 2

- 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
- Render and manage Supply Chain Management Services.

## **DEVELOPMENT PLANNING 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

# Chapter 2

- 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<sup>th</sup> September 2022, 29<sup>th</sup> November 2022, and 10<sup>th</sup> March 2023 and 29 June 2023 for the financial year 2022/2023, challenges were experienced in terms of representation of Sector Departments. 11 out of 14 planned IGR clusters were convened on the 21<sup>st</sup> -22<sup>nd</sup> September 2022, 23<sup>rd</sup> -28<sup>th</sup> November 2022, 08<sup>th</sup> -20<sup>th</sup> February 2023 and 27<sup>th</sup> June 2023. This has resulted on lack of information circulating between the Municipality and Sector Departments and between the government institutions and community.

# Chapter 2

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 2023. The Municipality realised a need to include IDP/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

# Chapter 2

## 2.3 INTERGOVERNMENTAL RELATIONS

### NATIONAL INTERGOVERNMENTAL STRUCTURES

During the year under review the municipality has received funding of R2 974 000.00 through Expanded Public Works Program which has created 556 work opportunities.

The following programs for the year 2022/2023 were implemented through EPWP:

- 25 beneficiaries for hall caretakers
- 11 EPWP Data Captures
- 02 Scanning
- 01 Plant Operator
- 02 beneficiary for landfill administration
- 189 Waste Management
- 01 Environmental Co-ordinator
- 10 Drains Maintenance
- 125 General Assistants
- 08 Back to School
- 05 Farm Coordinator
- 02 Artisans

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.

# Chapter 2

## **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. The municipal authorised official is the accounting officer as per SPLUMA Regulations

## **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, Spaza Shop Support, Cannabis development and including training of cooperatives which are drivers for economic processing, manufacturing activity in the areas. The municipality has also explored the utilization of the Socio-economic cluster and is in a process of reviewing local economic development strategy with the assistance of COGTA and SALGA for 2023 -2028 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.

# Chapter 2

## 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. Matwasa 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 Committee 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 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

# Chapter 2

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 Local Communicators Forum (LCF) meetings were held quarterly to communicate the implementation of the communication 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 social media pages were created (Ntabankulu Local Municipality Facebook Page, Mayor's Facebook Page) and all events were publicised. The handing over of key infrastructure projects ranging from electrification, roads, community halls, and pre-schools were publicised. Media briefings were done in a form of interviews in all events. There is a Back-to-school campaign which is constituted by The Achievers awards, Career Exhibition in partnership with Alfred Nzo District Municipality, and the Apply on time campaign which ran throughout the 2022/2023 financial year. Support has been provided to all five traditional councils in the financial year 2022/2023.

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 2022/2023 the mayor had two mayoral outreach programs for all 19 wards from 15<sup>th</sup> – 18<sup>th</sup> November 2022. The second Outreach program was conducted on the 09<sup>th</sup> -12<sup>th</sup> May 2023 in all 19 wards for presentation of Service delivery report 2022/2023, Draft IDP 2023/2024-2027 & Budget for 2023/2024-2026 and proposed projects of the next financial year 2023/2024.
- 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 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 2022/2023.

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## 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 Ward Committee Induction was conducted by COGTA on the 02-04 August 2022. Wards were clustered into three clusters(A ,B & C) and ward councilors were part of the induction.	02-04 August 2022	38	04	190	Yes	All ward committees were inducted on their roles and responsibilities, including the reporting format, legislations, and related policies.
2. Moral Regeneration Movement on GBV was conducted at JJJ Ntlabathi Community	22 November and 30 November 2022	04	04	300	Yes	The MRM was conducted in collaboration

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Hall on the 22nd of November 2022 and Tlali Community Hall on the 30th of November 2022.						with sector departments, namely: Social Development , SAPS , Justice and Initiation forum The main objective of the programme was to instill the positive values and social cohesion.
The Know Your Program has been conducted on the 29 March 2023.	29 March 2023	38	04	300	Yes	Community members from all 19 ward were part of the program.
Public Participation imbizo has been conducted on the 13 June at Sidakeni community hall, 14 at MPCC and 15 June 2023 at Mfundisweni.	13, 14 and 15 June 2023	38	04	400	Yes	The wards were clustered into three groups. The approach was to render services on wheels and awareness.
Arbor week has been conducted on the 13th of September 2022 whereby planting of trees and flowers was done at the following municipal sites: HQ, MPCC and landfill site.	13 September 2023	01	05	50	Yes	The outcomes of the program include but not limited to behavioral and attitudinal change of people towards environment. The planting of trees and maintenance

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						of green spaces in identified sites will act as wind breaks and offsets carbon dioxide to contribute to a cleaner air.
Environmental awareness (door to door) program has been conducted on the 26 to 31 January 2023 at ward 10. On the 26 April 2023 Environmental awareness has been conducted in Ntabankulu CBD ward 10	26 and 31 January 2023	0	07	0	Yes	Reduced accumulation of garbage waste along the CBD area. Eliminating illegal dumping of waste within the CBD and implemented IWMP objectives.
IDP outreach for all wards was in November 2022 to present progress to date on implementation of projects and confirmation of community ward priorities	15 -18 November 2022.	33	15	1900	Yes	15 -18 November 2022.
Intergovernmental Relation Forum to prepare for IDP/Budget outreach program and establishment of the IGR Forum	28 September 2022 29 <sup>th</sup> November 2022	30 25	7 7	80 80	Yes	28 September 2022 29 <sup>th</sup> November 2022
Intergovernmental Relation Forum	28 March 2023 29 June 2023	25 30	25 27	75 80	Yes	28 March 2023 29 June 2023

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IDP & Budget Outreach for all wards for presentation progress on projects implemented for the financial year 2022/2023, Draft IDP & Budget and planned projects for the next financial year 2023/2024	15-18 November 2022 09-12 May 2023	40	15	1300	Yes	15-18 November 2022
Virtual State of the Municipal Address (Mayors Budget Speech)	08 June 2023	7	10		Yes	08 June 2023

T2.4.3

# Chapter 2

## COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

For Ward Committee, the establishment of the ward committees improved the citizenry participation in the affairs of governance. Ward Committee Induction was conducted by COGTA on the 02-04 August 2022. Wards were clustered into three clusters (A, B & C) and ward councilors were part of the induction. All ward committees were inducted on their roles and responsibilities, including the reporting format, legislations, and related policies.

Moral Regeneration Movement on GBV was conducted at JJ Ntlabathi Community Hall on the 22nd of November 2022 and Tlali Community Hall on the 30th of November 2022. The MRM was conducted in collaboration with sector departments, namely: Social Development, SAPS, Justice and Initiation forum. The main objective of the programme was to instill the positive values and social cohesion.

The Know Your Program has been conducted on the 29 March 2023. Community members from all 19 ward were part of the program and were reminded of their rights in the society.

Public Participation Imbizo has been conducted on the 13 June at Sidakeni community hall, 14 at MPCC and 15 June 2023 at Mfundisweni. The wards were clustered into three groups. The approach was to render services on wheels and awareness.

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 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

# Chapter 2

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 departments.

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 30 May 2022-06 June 2022 for development of the 2022/2023 financial year risk registers (Strategic, Fraud and Operational) 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 Directors, Managers and risks champions from each department and is chaired by the Independent Audit Committee 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

- Failure to address the root causes of the findings and to implement recommendations by Internal Audit and AGSA
- Selection of unqualified service providers

# Chapter 2

- Uncollected /un-transported and unprocessed waste in the urban Area.
- Reliability of the network and electricity outages.
- Culture of non-payments of rates and services by rate payers.

## 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 27<sup>th</sup> May 2022. 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 2022/2023 the internal audit unit conducted internal audit reviews as per the approved risk based internal audit plan 2022/2023. The Internal Audit reports were presented to quarterly sittings of the Audit and performance committee.

### FINANCIAL MISCONDUCT BOARD

Council appointed financial misconduct board on the 29 June 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 Ntshahla (Corporate Services Director and Busisiwe Diko (Internal Audit Manager).

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

The Financial Misconduct Board Chairperson has last reported to the Municipal Council on the 28<sup>th</sup> June 2023.

#### T2.7.1

# Chapter 2

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on the 27<sup>th</sup> of May 2022. 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 2022/23 and all bid documents are in place. The document management has improved, even though it is done manually, there is still a need for electronic document management system. 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 2022/23. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

Ninety-one contracts with value above thirty thousand rand were awarded, and 9 long-term contracts (above 12 months) were awarded in 2022/23 financial year. Out of 91 contracts that were awarded during the year, 62% were awarded to local contractors. The Municipality is trading with suppliers that are registered on the Central Supplier Database.

The current total of irregular expenditure incurred during the year under review is **R17 820 449.76**. The Municipality appointed Nyalambisa Financial Services as recommended by the Oversight committee (MPAC) to get an independent service provider to assist with the historical irregular expenditure in the previous financial year and in the current year, the Municipality was able to write off an amount of **R33 413 853.37**. 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 R574 629.96 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

# Chapter 2

## 2.9 BY-LAWS

No	List of By Laws: Gazetted in 2010
1.	Unightly 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.	Trading Regulations (Street Trading By Law) - Gazetted in 12 February 2022
17.	Credit Control and Debt Collection By Law
18.	Roads and Traffic By Law
19.	SPLUMA By Law – Gazetted in 12 February 2022

### 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 15<sup>th</sup> 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 15<sup>th</sup> January 2010. The municipality is also engaging with stakeholders in the process of by-law enforcement.

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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 2022
All current budget-related policies	Yes	June 2022
The previous annual report (Year -1)	Yes	January 2023
The annual report (Year 0) published/to be published	Yes	January 2023
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	July 2022
All service delivery agreements (Year 0)	Yes	July 2022
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

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Public-private partnership agreements referred to in section 120 made in Year 0	No	Not Applicable
Internal Audit planning documents 2022/2023	Yes	April 2023
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly 2022/2023

## 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 Headquarters of the Municipality, the website 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

# Chapter 2

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 (%)*
<b>Overall satisfaction with:</b>				
(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
<b>Satisfaction with:</b>				
	Environmental awareness campaigns were conducted at ward 10 (CBD) on the 26 to 31 January 2023 and 26 April 2023	26 to 31 January 2023 and 26 April 2023	30 businesses	50%
(a) Refuse Collection	House to house refuse collection	1 <sup>st</sup> July 2022 to 30 <sup>th</sup> June 2023	432 households	100%
(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)	Quarterly	Community at large	80%

# Chapter 2

Walks-in

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 2027
- To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2027
- 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 2027
- Ensure optimal use of resources effectively and efficiently by June 2027
- To promote the values of good governance and human rights by June 2027

The Municipality has three service delivery departments 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 2022/2023 had an allocation of R7 026 000 INEP grant allocation. Eskom electrified 150 households through their infills and extensions program during the 2022/2023 financial year and Municipal Program (Schedule5 and Schedule6). On roads infrastructure the Municipality completed 16.7km of roads r. On community facilities the municipality has completed the construction of the following Traffic Offices. The municipality is constructing Lwandi'olubomvu MPCC in ward 5 and completion will be released in the 2023/2024 Financial Year

T3.0.

# Chapter 3

## 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 2022/2023 was R30 576 000 and additional funding was received by the municipality increasing the total allocation for the financial year to R47 342 000. More funding is needed to better the status of roads infrastructure as the current backlog is about 510.3km of both Access Roads (Municipal) and District Roads. The surfaced road from the N2 to Ntabankulu, DR08019 is highly deteriorated and requires urgent rehabilitation.

The municipality was funded by the COGTA Provincial Disaster Management Centre for the disaster affected roads. R5 100 000 was received for the rehabilitation of 8.1km (1.5km Tshona – Daluxolo Access Road and 7.6km Drayini – Sithebe Access Road)

The municipality received funding from the Office of the Premier for the construction of Internal Streets. The first phase of the Construction of Internal Streets was completed for 1,3km with a total budget of R17 487 094,40. The second phase of the Construction of Internal Streets for 3,1km with a total budget of R33 582 875,36.

The following projects were completed and maintained through equitable share funding in the financial year 2022/2023.

-The Municipality did not maintain any roads in the 2022/2023 financial year.

**The Municipality has constructed the following projects for the financial year 2022/2023 through MIG Funding:-**

- Construction of 2,7km Mafinyela Access Road in ward 11 with a total budget of R2 046 578,76
- Construction of 2,7km Nggina to Sidakeni Access Road in ward 02 with a total budget of R3 609 337,38

# Chapter 3

- Construction of 5,7km Silindini to Zinyosini Access Road in ward 03 with a total budget of R6 980 193,21
- Construction of 4,3km Ngozi Access Road in ward 5 with a total budget of R352 816,21

The Municipality has constructed the following projects for the financial year 2022/2023 through Equitable share:

- The construction of Ntabankulu Traffic Offices in ward 10 with a budget of R19 995 545,58 in the 2022/2023 financial year.
- Construction of the following projects has overlapped to the 2023/2024 financial year as they were not completed in the financial year under review, 2022/2023.
- Construction of 7km gravel wearing course Habu Access Road in ward 1 up to wearing course with a total budget of R713 625,60
- Construction of 5,1km gravel wearing course for Ngonyameni Access Road in ward 16 with a total budget of R738 072,58
- Construction of Lwandlolumvu MPCC in ward 5 with the total budget of R535 502,67
- Construction of 32 Housing Units at Bomvini Village in ward 8 with the total budget of R561 932,80

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 2022/2023 financial year was R7 026 000 as per DORA bills. 355 households were implemented by the municipality and 150 households were implemented by Eskom. Approximately 169 households remain as the municipal backlog due to lack of access.

The Municipality had 2409 beneficiaries which were receiving free basic energy in the form of conventional electrification, 260 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 three employees to execute indigent services which are, Manager Social Intervention,

# Chapter 3

Indigent Support Officer and Indigent Administrator in the Community Services Department under Social Intervention Section. The district has appointed 2 LGSETA Data Capturers to assist in the Indigent Section for 2 years starting from 28 April 2022- 2 April 2024.

## **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.

The municipality had made a tremendous improvement on electricity rollout; currently the municipality is at 26 026 households benefiting from grid electricity, the achievement can be attributed from the following sector departments DMRE, 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 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 renovated.

**T3.1.0**

# Chapter 3

## 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

Ntbankulu 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.

# Chapter 3

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

# Chapter 3

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

## 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. For the 2022/2023 financial year, the allocation for the municipality was R7 026 000 as per DORA bills. 355 households were implemented by the municipality and 150 households were implemented by Eskom. Approximately 169 households remain as the municipal backlog due to lack of access.

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.	
<b>Formal Settlements</b>							
Total households							
Households below minimum service level	244	131	312	535	355	355	
Proportion of households below minimum service level							
<b>Informal Settlements</b>							
Total households	2247	1091	0	0	0	0	
Households below minimum service level							

# Chapter 3

Proportion of households below minimum service level							
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# Chapter 3

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	Actual	Target	Actual	Target	
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
To increase the number of households with access to electricity to 27 481 household by June 2022		No target	0	0	0	355	N/A	429	N/A	500
<p>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 arrangements by municipalities in which IDPs play a key role.</p>										

T 3.3.5

# Chapter 3

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as % of total post)
	No.	No.	No.	No.	%
0 - 3					
4 - 6		1		1	100
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>100</b>

*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
<b>MIG Grant</b>					
Completion of 2,7km Mafinyela Access Road in ward 11 by June 2023	R2 045 578,76	R2 045 578,76	1 581 801,46	22%	R5 379 907,90
Construction of 2,7km Nggina to Sidakeni Access Road in ward 02 by June 2023	R3 609 337,38	R3 609 337,38	R3 560 065,63	1%	R3 609 337,38
Construction of 5,7km Silindini to Zinyosini Access Road in ward 03 by June 2023	R6 980 193,21	R6 980 193,21	6 922 167,55	1%	R6 980 193,21
Construction of 7km gravel wearing course Habu	R7 722 940,41	R7 722 940,41	R8 188 050,32	5,6%	R8 667 853,13

# Chapter 3

Access Road in ward 1 by June 2023					
Construction of 5,1km gravel wearing course for Ngonyameni Access Road in ward 16 by June 2023	R6 983 248,94	R6 983 248,94	R6 494 213,56	7%	R8 113 601,64
Planning of 4km Ndlantaka Access Road (Tshona to Jonase) in ward 15 by June 2023	R298 580,13	R298 580,13	R298 580,13	0%	R5 462 763,00
Planning of 5,7km Mabofu Access Road & Bridge in ward 19 by June 2023	R255 924,83	R255 924,83	R255 924,83	0%	R6 600 000,00
Planning of 7,4km Saphukanduku - Ntshamazi Access Road in ward 14 by June 2023	R298 000,00	R298 000,00	R298 000,00	0%	R6 512 000,00
Completion of 4,3km Ngozi access road in ward 5 by June 2023	R352 816,21	R352 816,21	R352 816,21	0%	R4 174 531,25
Paving of Ntabankulu Ring Road in Ward 10	R6 800 000,00	R6 800 000	R3 680 674,21	45,9%	R6 800 000,00
Complete planning and design of Dikidikini bridge in ward 07 by June 2023	R500 000,00	R500 000,00	R500 000,00	0%	R20 194 866,00
<b>Human Settlements Projects</b>					
Lwandlol'ubomvu MPCC	R3 951 473,17	R3 951 473,17	R3 379 979,50	14,46%	8 168 060,17
Bomvini 32 Housing Units	R3 807 865,60	R3 807 865,60	R3 245 932,80	14,75%	5 061 120,00
<b>Office Of The Premier</b>					
Surfacing of 1,3km Ntabankulu Internal Street (Phase1) in ward 10 by June 2023	R11 379 903,70	R11 379 903,70	R11 379 903,70	0%	R
Surfacing of 0.66km of 3,1km Ntabankulu Internal Street in ward 10 by June 2023	R2 013 129,40	R2 013 129,40	R2 013 129,40	0%	R33 582 875,35
<b>Equitable Share</b>					
Ntabankulu Traffic Offices in ward 8&13	R13 677 604,47	R13 677604,47	R13 677 604,47	0%	R19 995 545,58

# Chapter 3

Maintenance of storm water	350 000.00	R135 00.00	R135 000	0%	R135 000
<b>INEP</b>					
Extensions	0	0	INEP	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.7.8

## COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

For the 2022/2023 financial year, the allocation for the municipality was R7 026 000 as per DORA bills. 355 households were implemented by the municipality and 150 households were implemented by Eskom. Approximately 169 households remain as the municipal backlog due to lack of access.

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 collection, 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 Municipality is in the process of reviewing its 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 with a few corrected to be rectified. The second generation will be presented to the office of the MEC for the Department of Economic Development, Environmental Affairs and Tourism for endorsement.

The services are rendered within the CBD and urban area. The municipality has extended waste management services to cover 471 RDP households and rural areas in 06 wards (03 (Silindini), 06 (Ndakeni), 10 (Yandlala), 12 Bonxa), 15 (Ndlantaka and Bakuba) and 19 (Mfundisweni).

T3.4.1

# Chapter 3

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	Actual	*Current Year	*Following Year
Service Indicators		*Previous Year		*Previous Year		*Current Year		*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
To ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2024	Implemented IWMP through waste collection, transporting, recycling, disposing, spot checks in the urban area and acquisition of 5 waste receptacles by June 2023	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	<b>Q 1:</b> The cleaning services were conducted as per the cleaning schedule, and they included activities such as street sweeping, waste collection, litter picking, spot checks	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 through waste collection, transporting, recycling, disposing, spot checks in the urban area and acquisition of 5 waste receptacles by June 2023	During the first quarter 2022-23 financial year the cleaning services in the urban area were conducted as per the cleaning schedule, and they include the following: street sweeping, waste collection,	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

# Chapter 3

		<p>and collection of refuse skip bins. The refuse skip bins were collected two days per week. There were seven (07) receptacles (wheelie bins) purchased and distributed to newly developed households within the residential areas.</p> <p>Q 2: The cleaning services were conducted as per the cleaning schedule, and they included activities such as street sweeping.</p>		<p>June 2023</p>	<p>spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly. Recycling initiative is being conducted by Zibambe Ziqine cooperative at landfill site and 18.2 recyclable tons of waste have been sold to Buhlebekhwe zi as the distributor.</p> <p>The cleaning services were conducted as per the cleaning schedule, and they included activities such as spot checks, clearance of illegal</p>			
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# Chapter 3

			<p>waste collection, litter picking, spot checks and collection of refuse skip bins. The refuse skip bins were collected two days per week. Ten (10) receptacles in the form of steel waste cages were refurbished.</p> <p>Q 3: The cleaning services were conducted as per the cleaning schedule, and they included activities such as street sweeping, waste</p>			<p>dumping hot spot areas in six identified rural villages through litter picking, collection and waste disposal to the landfill site.</p> <p>Q2: During the second quarter 2022-2023 financial year the cleaning services in the urban area were conducted as per the cleaning schedule, and they include the following:          street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site.          Refuse skips</p>		
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# Chapter 3

			<p>collection, litter picking, spot checks and collection of refuse skip bins. The refuse skip bins were collected two days per week.</p> <p>Q4: 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</p>			<p>were collected weekly. Recycling initiative is being conducted by Zibambe Ziqine cooperative at landfill site and 20.6 tons of waste has been recycled and sold to Buhlebekhwe zi as the distributor. 11 wheel bins(receptacles) has been procured.</p> <p>The cleaning services were conducted as per the cleaning schedule, and they included activities such as spot checks, clearance of illegal dumping hot spot areas in six identified rural villages</p>			
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# Chapter 3

				bins were collected two days per week.				through litter picking, collection and waste disposal to the landfill site. Q3: In the third quarter 2022/203, the cleaning services were conducted in the urban area and rural villages as per the cleaning schedule, and these services include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly. Refuse skips were collected weekly.			
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# Chapter 3

							and transportation of collected waste to the landfill site. Refuse skips were collected weekly. Refuse skips were collected weekly. Recycling initiative is being conducted by Zibambe Ziqine cooperative at landfill site and 21.10 tons of waste has been recycled and sold to Buhlebekhwe zi as the distributor. Annual recyclable waste sold is 62.2 tons.				
Implemented Landfill Site Management Plan by recording waste data and	Implemented Landfill Site Management Plan by recording	Q1, waste data recording at the landfill site has been done	Landfill site management plan has been implemented through	Implemented Landfill Site Management Plan	Q1: During the first quarter of 2022-23 financial year, waste data	Implemented Landfill Site Management Plan by recording waste data	NA	NA	NA		

# Chapter 3

recycling waste in line with IWMP by June 2023	waste data and recycling waste in line with IWMP by June 2022	and reported to SAWIS at 128.29 tons and 11,4 tons of recyclable waste material has been sold to Buhlebekh wezi as the distributor. For Q2, waste data recording at the landfill site has been done and reported to SAWIS at 279.40 tons and 25,9 tons of recyclable waste material has been sold to Buhlebekh wezi as the distributor. For Q3, waste data	the following programs: (1) Waste data capturing-the incoming and outgoing waste has been recorded in the landfill site by using weighbridge scale. (2) Waste data reporting-the recorded waste data has been reported to SAWIS, and incoming waste tonnage of 332.46 tons and outgoing recyclable waste	by recording waste data and recycling waste in line with IWMP by June 2022	recording has been done and 197.5 tons of disposed waste was reported to SAWIS. 18.2 tons of waste has been recycled and sold to Buhlebekhwezi as the distributor. Q2: During the second quarter of 2022-23 financial year, waste data has been recorded and 272.9 tons of disposed waste were reported to SAWIS. 20.6 tons of waste have been recycled and sold to Buhlebekhwezi as the distributor. The service provider for	and recycling waste in line with IWMP by June 2023
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# Chapter 3

			<p>recording at the landfill site has been done and reported to SAWIS at 213.70 tons and 35,8 tons of recyclable waste material has been sold to Buhlebekh wezi as the distributor.</p> <p>For Q4, waste data recording has been done and reported to SAWIS at 172.36 tons and 21,9 tons of recyclable waste material has been sold to Buhlebekh wezi as the distributor.</p>	<p>material of 20 tons has been recorded and reported.</p> <p>(3) Waste compaction - the disposed waste in the operational cell has been compacted using contracted service providers.</p>	<p>maintenance and cleaning of Landfill Site has been appointed.</p> <p>Q3: During the third quarter of 2022/2023, waste data recording has been conducted and 235.5 tons of disposed waste recorded and reported to SAWIS. 2.3 tons of recyclable waste were recycled by Zibambe Ziqine Corporate.</p> <p>Q4: During the fourth quarter of 2022/2023, waste data recording has been conducted and 203.3</p>		
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# Chapter 3

				<p>tons of disposed waste recorded and reported to SAWIS. 21.1 tons of recyclable waste were recycled by Zibambe Ziqine Corporative.</p>	
	<p>Furthermore, the 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</p>				

# Chapter 3

							<p>municipality reported 793.75 tons of waste and 95 tons of recyclable waste material that had been captured at the landfill site.</p>					<p>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.</p>								T 3.4.4
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# Chapter 3

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

# Chapter 3

Details	Year -1	Year 0	Adjustment	Actual	Variance to Budget
	Actual	Original Budget	Budget		
Total Operational Revenue	642 384.00	8966910	8597910	7602152	893163
<b>Expenditure:</b>					
Employees	5 143 125.17	5606910	5606910	5606910	0
Repairs and Maintenance	276 903.17	275000	325000	222405	102 595
Other Expenditure	2 060 802.00	3085000	2666000	1772837	893163
Total Operational Expenditure	7 439 630.34	8966910	8597910	7602152	893163

T.3.4

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

## Capital Expenditure Year 0: Waste Management Services

R' 000

Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
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

# Chapter 3

T.3.4.9

## **COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:**

The Municipality has budgeted for the operations of the landfill site including cleaning services and weighbridge calibration. 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 909.20, and an incoming waste tonnage of 971.40 tons and outgoing recyclable waste material of 62.2 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 weighbridge calibration.

**T3.4.10**

# Chapter 3

## 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 Department of Human Settlement has appointed Coega Development Agency to do a township establishment on erf 907 and subsequently develop a business plan for the costing for bulk services required in the area. The municipality has availed 500 erven, Ext 7, which will accommodate low, middle income and social housing.

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 municipality has appointed Eastern Cape Socio-Economic Consultative Council (ECSECC) to apply for the municipality to be declared a restructuring zone. The application is at an advanced stage which will allow the municipality to implement Social Housing.

An agreement has been signed with the Department of Human Settlements in September 2022, appointing the municipality to be an implementing agent for Ngqane 300 (170), Bomvinin 300 (174) and Bonxa 1000 (150) housing units to the value of R95 959 500.00. Project implementation will run until March 2025.

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 Eastern Cape Socio-Economic Consultative Council (ECSECC) reveals that the estimated housing need for the municipality in 2022.

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.

# Chapter 3

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, 32 units are under construction. 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 Siliindini 500 has been completed. Bonxa 200, 40 units has been completed. Ngqane 300 (170), Bomvinin 300 (174) and Bonxa 1000 (150) housing units are on procurement stage for contractors.

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 be 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 39 888 beneficiaries so far.

T3.5

# Chapter 3

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

*The Municipality 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 27 May 2023; 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**

# Chapter 3

Item Description	No of households	Quantity provided
Paraffin	260	5 litre monthly
Electricity	2409	50 kilo wats per household

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

Services Delivered	Year -1	Year 0-current			Variance to Budget
	Actual	Budget	Adjustment Budget	Actual	
Electricity	901 931.16	1,450,000.00	2650,000.00	1,648,663.99	1001336
Total	901 931.16	1,450,000.00	2650,000.00	1,648,663.99	1001336

# Chapter 3

Service Objectives	Free Basic Service Policy Objectives Taken From IDP									
	Outline Service Targets		Year -1		Year 0		Year 1		Year 3	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>Service Indicators (i)</b>	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
<b>Service Objective xxx</b>										
<b>To subsidize indigent households in line with the approved indigent register by 2024</b>	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	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	Subsidised approved indigent beneficiaries with alternative energy and grid electricity by June 2022.	Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	Q1: July: Tokens of free basic energy (grid electricity) were collected by the beneficiaries from the 01 - 31 July 2022.	August: Tokens of free basic energy (grid electricity) were collected by the beneficiaries	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.

# Chapter 3

delivery was done to wards 01,02, 04, 06, and 07. 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

s from the 01 - 31 August 2022.

# Chapter 3

(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

# Chapter 3

<p>Approved Indigent Register for 2021/2022 by June 2022. 20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.</p>	<p>Approved Indigent Register for 2021/2022 by June 2022.</p>	<p>Registration for 2022/2023 Indigent Register was conducted from the 08 February 2022 - 31 March 2022 in all 19 wards. The final draft Indigent Register for 2022/2023 was approved</p>	<p>Approved Indigent Register for 2021/2022 by June 2022.</p>	<p>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.</p>	<p>Approved Indigent Register for 2023/2024 by June 2023.</p>	<p>Jan: Registration of new applicants was conducted from 23- 31 January 2023 in the following wards: 01,02,03 and 04 Feb: Registration of new applicants was conducted from 01-28</p>	<p>Approved Indigent Register for 2023/2024 by June 2023.</p>	<p>Approved Indigent Register for 2021/2022 by June 2022. 20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid</p>	<p>Approved Indigent Register for 2021/2022 by June 2022.</p>
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# Chapter 3

<p>by Council on the 27 May 2022.</p>	<p>February 2023 in the following wards: 07, 08,09,11,12 ,13,14,15,1 6,17,18 and 19          Mar: Conducted from the 03 - 31 March to the following wards: 03,04,06,08 ,09,10,11,1 7,18 and 19.          Q4: The Indigent Register for 2023/2024 was approved by the council on the 30 May 2023.</p>	<p>electricity by June 2023.</p>
<p><i>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.</i></p>		

T 3.6.5

# Chapter 3

## COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Municipality has adopted its indigent policy and set a threshold of ( two state pensioner) for year one. There were 8033 applicants but due to budgetary constraints the Municipality had to prioritise the most needy applicants hence only 260 for paraffin and 2409 for electricity was approved for the support at amount of R2 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 2022/2023 the Municipality constructed 15.4km. 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	4.3	0	0	
Year -1	Year -1	22.6	0	0	
Year 0	Year 0	15.4	1.3	0	
				<b>T 3.7.2</b>	

# Chapter 3

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	5.8	4.2	1.6	0	0
Year -1	0	0	0	0	0
Year 0	1.3	1.3	0	0	0
					<b>T 3.7.3</b>

Cost of Construction/Maintenance						
	R' 000					
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	14 021 941.84	0	3 300 000.00	R6 900.000.00	R0	0
Year -1	17 395 042.30	0	769 641.00	R 3 335 977.71	R0	0
Year 0	12 987 925,56	0	5 100 000.00	R17 487 094.40	R0	0
						<b>T 3.7.4</b>

						<b>T3.7.5</b>
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# Chapter 3

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)
<b>Service Objective xxx</b>									
To improve accessibility and mobility of community members through Construction of 113,7 km new access roads with Stormwater, construction of 400m roadway, upgrading 5,36 km of surfaces roads and 4 bridges by June 2027	Construction of 15,4km gravel access road, 1 bridge, 0,8 km of block paving and surfacing of 1,96km, Approved design report for the construction of 17,1km access road	29kms of access roads constructed	26.9kms Access Roads Constructed	29kms of access roads constructed	22.6kms Access Roads Constructed	15.4km Access Roads Constructed	29.2km Access Roads Constructed	30km Access Roads Constructed	31 km Access Roads Constructed

# Chapter 3

Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	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	Details	Details			
	Actual	Original Budget		Actual	Original Budget
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

# Chapter 3

Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance
Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure

## COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality has prioritised construction of 15.4km for gravel access roads and 1.3km for surfaced roads. We have used the funds from Municipal Infrastructure Grant at a total R 28 451 619,70, including planning for new projects for the 2023/2024 financial 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

# Chapter 3

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

*. 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

# Chapter 3

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
				<b>T 3.9.2</b>

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	

# Chapter 3

Storm water Policy Objectives Taken From IDP																				
Service Objectives	Outline Service Targets	Year -1			Year 0			Year 1		Year 3										
		Target		Actual	Target		Actual	Target		Target										
		*Previous Year	(iii)	(iv)	*Previous Year	(v)	*Current Year	(vi)	(vii)	*Current Year	(ix)	*Following Year	(x)							
<i>Service Indicators</i> (i)	(ii)																			
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 2027	Length of stormwater facilities maintained	Maintenance of 1300m of stormwater control facilities within town by June 2022	Maintenance of 1300m of stormwater control facilities have been done and completed in June 2022	Maintenance of 1360m of stormwater control facilities within town by June 2023	Maintenance of 1360m of stormwater control facilities in ward 10 by June 2023	1360m of stormwater control facilities maintained	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.	1360m of stormwater control facilities maintained.
<p><i>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.</i></p>																				

# Chapter 3

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

*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	
<b>Expenditure:</b>					
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	

# Chapter 3

<b>Financial Performance Year 0: Storm water Services</b>					
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	405 800	405 800	Employees	Employees	Employees
Repairs and Maintenance	135 700	135 700	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance
Other	N/A	N/A	Other	Other	Other
Total Operational Expenditure	541 500	541 500	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure
Net Operational Expenditure	541 500	541 500	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, cannabis development 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.

# Chapter 3

## 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.

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 commenced on the 2022/2023 financial year and will be completed on the 2023/2024 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.

# Chapter 3

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 113 units. The Department of Human Settlements has appointed Coega Development Agency to implement the remainder of the 113 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
						<i>T</i>
						3.10.2

# Chapter 3

## 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		Actual		Target		Actual		Target	
Service Indicators			*Previous Year		*Previous Year		*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective xxx										
To guide and regulate spatial planning and land use for sustainable development by June 2027	Subdivision of erf 87 for institutional use by June 2022	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	Review one precinct plan Erf 87 ward 10 and develop one precinct plan at Siindini in ward 04 by June 2023	On the 17th August 2022, memo request service provider was submitted to BTO for an advertisement of competent service provider to develop Siindini Precinct Plan (Ward 4) and review Ntabankulu Precinct Plan (Erf 87). It has been transpired	N/A	Subdivision and zoning erf 87 (traffic offices, municipal carwash site precinct) by June 2024			NA

# Chapter 3

					<p>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 SGS Office</p>	<p>that the department had a change memo request. The resubmissions were made on the 26th of August 2022.</p> <p>However, the target was not achieved due to two pending objections that the Municipality has received during the procurement of service provider.</p>			
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# Chapter 3

									<p>merely because Ntshabane Stadium 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</p>									
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# Chapter 3

							e. Progress Report has been requested from the service provider as corrective measure. On the 31st of March 2022, Mikhul Spatia Solutions has submitted approvals and the													
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# Chapter 3

						<p>site develo pment to the Land Survey for for final appro val at Chief Survey for Gener al Office. Howe ver, there is still outsta nding inform ation which requir ed by the Survey for Gener al Office includ e the followi ng:</p>							
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# Chapter 3

								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										
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# Chapter 3

									above mentioned are the requirements to SG Office for approval of submitted site development plans. The Chief Surveyor General Office requested an outstanding information which includes an Appro										
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# Chapter 3

val	Stamp	specifi	cally	for	Ntaba	nkulu	Munici	pal	SPLU	MA	By-	Law.	Curre	ntly,	the	Spatia	l	Planni	ng	and	Huma	n	Settle
Unit	does	not	have	appro	val	stamp	for	Land	Use	Mana	game												











# Chapter 3

Spatial Planning and Humans settlements Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets	Target		Actual		Target		Actual					
		*Previous Year	(iii)	(iv)	*Previous Year	(v)	*Current Year	(vi)	(vii)	*Current Year	(ix)	*Following Year	(x)
(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	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 held via Microsoft Teams. A close out report for all projects was submitted to the municipality	Amendment of Extension 1 general plan by June 2023	The Ntabankulu LM appointed Vena Geomatics Inc on the 30th of January 2023 for Amendment of General Plans within the Urban Sphere (Ntabankulu, Extension 1). The inception meeting was held on the 09th of March 2023. Both parties signed Service Level Agreement. The service	N/A	N/A	Amendment of Extension 1 (portion of 87) general plan by June 2024	N/A	NA			

# Chapter 3

							<p>provider submitted a progress report on the 15th of March 2023 and the project is being executed as per the signed SLA.</p> <p>The Vena Geomatics Land Surveyors has submitted a statutory application for amendment of General Plan for Extension 1 on the 16th of June 2023. The exemption letter will be signed by Municipal Manager accompanied by endorsed draft general</p>					
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# Chapter 3

					<p>Service Provider confirmed that they will make final submission and will be hand delivered by courier. On the 10th of August 2021 the land use application was taken out for public comments, and it was advertised on the Pondo News for a period of 30 days. The report was submitted to Senior Management. an approval of the Special Consent application was submitted to the service provider on 6 December 2021. On the 21st of April 2022, Building Control Unit requested a demolishing application for existing</p>	<p>Agreement. The signed Addendum to Service Level Agreement will rectify phases, timelines and milestones in order to be aligned with Phase 2 of the project which was deemed to commenced on the 14th of March 2022 to March 2023.</p> <p>The Spatial Planning and Human Settlements Unit and Masakhane Project Managers held a meeting on the 15th of November 2022 with regard the progress of two erven</p>			
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# Chapter 3

					<p>u Holdings) a permission to start to demolish the existing structures that were in the property. Thus that made the company believed that the site was automatically awarded to them after MGM Project Managers terminated the contract between themselves and the Municipality. The Municipality is current facing financial obligations, due the fact that the municipality gave a permission to Ezamagubemvu Holdings to demolish. The Development Planning Directorate did not budget for such cost. The</p>	<p>The Ayazama Family Trust appointed Button and O'Connor for subdivision of Portion of Erf 87 and the subdivision was approved by the Chief Surveyor General. The project was not implemented as per the agreed timeframes, milestones and activities.</p>					
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# Chapter 3

										<p>order to accommodate the development of filling station. The application was referred to a public participation and it was made available on the Pondo News on the 18th of March for a period of 30 days from the date of publication. Erf 254 (Old Skhuza); On the 14th of March 2022, Masakhane Project Managers (Ayazama Family Trust) started with the demolition of existing structures on site as part of clearing the site for construction phase. Erf 52 (Opposite Zaa Filling Station); On the</p>													
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# Chapter 3

						<p>18th January 2022, Absit CC submitted a confirmation letter that their company accept the termination of development agreement between themselves and the Municipality. Therefore, the Municipality will be able to process the demolition refund to Absit CC in February 2022. On the 11th of March 2022, the demolition refund was paid to Absit CC. The property will be taken out for advertisement for new bid before the end 4th Quarter. Portion of Erf 87 (Service/Filling Station): Portion of Erf 87 (Service/Filling Station).</p>										
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# Chapter 3

	<p>Installation of 13 street names of Ntabankulu streets in the urban area by June 2022</p>	<p>Installation of 13 street names of Ntabankulu streets in the urban area by June 2022</p>	<p>On the 26th of July 2021 the unit visited the site and the final inspection of all street names was done on the 28th of July 2021 for the preparation of the final report. During the site inspection pictures were taken as the supporting evidence into the Final Inspection Report. On the 26th of July 2021 the unit visited the site and the final inspection of all street names was done on the 28th of July 2021 for the preparation of the final report. During the site inspection pictures were taken as the supporting evidence into</p>	<p>Facilitate signing of lease agreement for Erf52 by June 2023</p>	<p>On the 8th of July 2022, request for an advertisement was sent to Budget and Treasury Office. The Commercial Development on Erf 52, Ntabankulu was published on the 15th of July 2022. The briefing session was held on the 22nd of July 2022 and the closing date was 15th of August 2022, it was then extended till the 26th of September 2022. The target is not achieved due to non-responsive of interested service</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
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# Chapter 3

							providers to execute the project.				
	Capturing of 3000 beneficiaries on National Housing needs register by June 2022	Capturing of 3000 beneficiaries on National Housing needs register by June 2022	the Final Inspection Report. The target was not achieved due to the fact that on actual implementation the street names were 13 in total. The annual target was reviewed in the SDBIP as to aligned with the actual street names installed	Capturing of 1500 beneficiaries on National Housing needs register by June 2023	750 Beneficiaries captured on the National Housing Needs Register Portal as per the First Quarter target. The total number of captured housing beneficiaries for Mid-Term combined with First	N/A	Capturing of 1000 beneficiaries on National Housing needs register by June 2024				
	Capturing of 3000 beneficiaries on National Housing needs register by June 2022	Capturing of 1500 beneficiaries on National Housing Needs Register and screenshot was taken from the System. A list of captured beneficiaries has been recorded in the Housing List for	The Spatial Planning and Human Settlements have managed to capture 1504 housing beneficiaries on the National Housing Needs Register and screenshot was taken from the System. A list of captured beneficiaries has been recorded in the Housing List for								

# Chapter 3

			<p>Mid Term 2021/2022. The Spatial Planning and Human Settlements have managed to capture 763 for 3rd Quarter housing beneficiaries on the National Housing Needs Register and screenshot was taken from the System. Forms were distributed and collected from the Ward 14, 18 and 19. 750 for Fourth Quarter. The total number of 3017 Beneficiaries were captured in the NHNR System in 2021/2022 Financial Year.</p>		<p>Quarter is 950. The Spatial Planning and Human Settlements has captured 284 (Ward 1) Housing Beneficiaries on the National Housing Needs Register System for Third Quarter 2022/2023. 280 Beneficiaries captured on the National Housing Needs Register Portal as per the Fourth Quarter target.</p> <p>The Spatial Planning and Human Settlements Unit have captured 1154 for</p>			
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# Chapter 3

	Data Collection of Informal trading market stalls in the CBD by June 2022	Data Collection of Informal trading market stalls in the CBD by June 2022	The memo request was submitted to BTO for the procurement of Service Provider on the 6th of July 2021. Therefore, Supply Chain Management Office could not proceed with the procurement for Service Provider due to outstanding Terms of Reference, the Criteria Evaluation. The continuation of procurement was to be done in the second quarter, there	Marking of 50 Informal trading market stalls in the CBD by June 2023	Annual and the target was not achieved.	N/A	Marking of 50 Informal trading market stalls and Provision of support material to hawkers in the CBD by June 2024		
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# Chapter 3

			<p>was no contract in place and as such the project had to be discontinued due to budget constraints. On the 31st of January 2022 Spatial Planning and Human Settlements and Business Control Units visited the hawkers within the CBD corridor. There were 100 hawkers that were visited on the day. This data collection was conducted in order to verify licensed and unlicensed hawkers. On the 21st of February 2022, 13 street vendors were verified for a permanent allocation as piloting project. On the 22nd of June 2022 a</p>		<p>On the 1st of March 2023 Development Planning and Community Service Directorate in conjunction with Ntabankulu Hawkers Associations held a meeting with regards the physical allocation of informal traders on marked hawker stalls. There were challenges that were raised in the meeting which included the following, the licensing of existing hawkers, cleanliness and contravention</p>			
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# Chapter 3

					<p>of municipal by-laws and poor consultation to the beneficiaries. Therefore, it was resolved that the Development Planning Directorate must host a meeting that involve hawkers' representatives and hawkers to be allocated on informal Hawker Stalls and the meeting was held on the 10th of March 2023. Hawkers were allocated into their respective stalls on the 29 March 2023.</p>				
					<p>routine inspection was done to Street Trading Market Stalls. A notice letter dated the 14th of June 2022 was distributed amongst those Market Stalls that were trading without business licenses and they signed the registers.</p>				



# Chapter 3

Data Collection for Land Uses and General Plans by June 2022	Data Collection for Land Uses and General Plans by June 2022	The memo request was submitted to BTO for the procurement of Service Provider on the 6th of July 2021. Therefore, Supply Chain Management Office could not proceed with the procurement for Service Provider due to outstanding Terms of Reference, the Criteria Evaluation. The continuation of procurement was to be done in the second quarter, there was no contract in place and as such the project had to be discontinued due to budget constraints.	Approved land for social housing program (Restructuring zone housing by Human Settlements) by June 2023	walking ways.	N/A	Procurement and installation of 4 awareness signs for land invasions (erf 87 common age) by June 2024		
				The Council convened on the 26th September 2022 and took a resolution to enter into a partnership with Eastern Cape Socio-Council. The partnership was publicized on the 18th of November 2022 for a period of 21 Days. It was published on the Pondo News for public to submit objections with regards to the agreement between the Municipality				

# Chapter 3

			<p>During the month January 2022 a desktop studies was conducted in Extension 6 in order to verify land uses, encroachments and illegal subdivisions. Erven that were not build as per approved General Plan: 1037, 1038. Erven that were affected by construction of internal street next to State House were 1070, 1071 and 1062. In February 2022, desktop analysis on the properties from ANDM Water Treatment to SASSA Offices. The ANDM Water Treatment Site is unsubdivided and undetermined</p>		<p>and ECSECC. Niabankulu Local Municipality has officially appointed ECSECC on the 30th of January 2023 for the implementation of Social Housing Programme (Restructuring Zone Housing). The Service Provider and the Municipality have signed Service Level Agreement. The Project Implementation Plan was submitted on the 3rd of March 2023. The Development Planning (Spatial Planning and</p>			
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# Chapter 3

			<p>zoning, this led to non-provision infrastructure and services to properties from stand number 472 to 478. In March 2022, the analysis was focusing on the Southwestern side of the town from the Department of Education to KwaBoti residential area next Ntabankulu Farm. Home Affairs and Library Offices are currently not subdivided and registered at Deeds Office. In the Fourth Quarter 2021/2022, desktop analysis of General Plans and Land Use Patterns was conducted in Extension 1, 2 and 5.</p>		<p>Human Settlements Unit Officials) a meeting with ECSECC and EC Department of Human Settlements on the 28th of June 2023 with regards to the Implementation of Social Housing Demand Survey. The Department made a short presentation on Nationally Subsidized Social Housing Scheme for Ntabankulu Local Municipality.</p>			
			<p>Extension 1 (Ntabankulu</p>					

# Chapter 3

				<p>Town): In terms of General Plans and encroachments there were few even were picked which include Erf 131 encroaching the road reserve of the internal street (Venn Street behind Absa Bank) and Erf 147 encroaching the abutting property (Erf 147). Extension one along the main road is predominantly occupied by Commercial Uses (Retail). The streetscape does not appeal to the urban design guidelines of the public realm. Extension 2 (Eastern Residential Area): Currently, Extension 2 is occupied by</p>
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# Chapter 3

							<p>residential properties which have backyards for rentals. These properties have to be formalized by doing rezoning application in order to regularize General Residential Uses. Extension 5 (471 RDP Houses): Extension 5 is embedded with so many issues and these include non-submission of building plans, two buildings in one property stand, the land invasion and boundary adjustments without verification of property boundaries.</p>						
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# Chapter 3

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

*Planning Department has 50% vacancy rate.*  
**T 3.5.4**

Financial Performance Year 0: Planning Services					
R'000					
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	1 877 654.77				
Expenditure:					
Employees	1347155	12,772,826.43	12,772,831.00	11,813,639.40	959,191.60
General expenses	530 500	5,423,456.19	6,386,568.73	4,748,511.78	1,638,056.95
<b>Total Operational Expenditure</b>	<b>1 877 654.77</b>	<b>18,196,282.62</b>	<b>19,159,399.73</b>	<b>16,562,151.18</b>	<b>2,597,248.55</b>

# Chapter 3

## 3.11 LOCAL ECONOMIC DEVELOPMENT

### INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

#### AGRICULTURE

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. Ndikhoyo PTY(LTD) in ward 17 was supported with seeds, seedlings, fertilizer, and pesticides. Tabs New Creation in ward 15 was supported with seeds, seedlings, fertilizer, and pesticides. Provincial Engagement Forum for Live stock improvement was hosted on the 11 August 2022 at Zinyosini village in ward 2.

#### QUARRYING 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 centre. 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.

# Chapter 3

## WHOLESALE AND RETAIL

Business inspections were conducted to 103 formal businesses, 72 containers and 159 informal businesses. Quarterly inspections were conducted for compliance. There were 26 business licenses issued for the financial year 2022/2023.

## SPAZA SHOPS SUPPORT

Ntabankulu Local Municipality has embarked on a program of establishing spaza shops forums, including tuck shops, cafes, and General dealers. The objective of the program is to revitalize the sector back to main steam economy under the auspices of Rural Township Economy. The awareness workshops are conducted by the key role players such Ntabankulu Local Municipality focusing on business act compliance, Environmental Health Practitioners dealing with health standards and other building regulations. Disaster Unit focusing on disaster awareness and Small Enterprise Development Agency focusing on business support. The total number of Eight wards based Spaza shops forums were established with thirty-two Spaza shops registered to CIPC.

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
<b>Total</b>	<b>145</b>	<b>167</b>	<b>936</b>	<b>943</b>
Economic Employment by Sector				
Sector	Jobs			
	Year 2018 No.	Year 2019 No.	Year 2020 No.	Year 2021 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
<b>Total</b>	<b>1 098</b>	<b>954</b>	<b>1008</b>	<b>1066</b>

# Chapter 3

## COMMENT ON LOCAL JOB OPPORTUNITIES:

The Municipality has 70 Agricultural enterprises and 50 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 projects are being identified as priority areas:

Ndikhoyo pty(LTD) has 1,5 hectors for crop production. Tabs New Creation has 1 hector. These cooperatives were supported with seeds, seedlings, fertilizer and pesticides.

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			

# Chapter 3

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
* - <i>Extended Public Works Programme</i>		<b>T 3.11.6</b>

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP		Target		Actual		Target		Actual		Target	
Service Objectives	Outline Service Targets	*Previous Year		*Current Year		*Following Year					
A Service Indicators											
(i) To avail land, develop fifteen commercialized agri-farming cooperatives, three livestock improvement, four cropping farms, one horticulture and one aquaculture by June 2027	(ii) Facilitate four sitting of Project Steering Committee meetings for lobbying of funds for Agro-hub project and conduct Hydrological Studies by June 2022	(iii) Facilitate four sitting of Project Steering Committee meetings for lobbying of funds for Agro-hub project and conduct Hydrological Studies by June 2022	(iv) 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 recommendations that full EIA must be conducted before any	(v) Develop Proposals for funding agencies for Agro Hub Infrastructure in ward 10,14,15 & 16(by June 2023	(vi) Proposal for funding has been developed with financial projections needed by the Stakeholder engagement to source funding was done on the 19 October 2022. Submission of proposals to solicit funding was done on the 31 May 2023 at Maluti DEDEAT offices and on	(vii) Develop Development Proposals for funding agencies for Agro Hub Infrastructure in ward 11,14 & 15 by June 2024					N/A

# Chapter 3

			<p>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</p>		<p>the 26 submission for proposals were done to DTI.</p>		
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# Chapter 3

				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	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 beneficiary, 4 temporal jobs	Provide Seeds, seedlings, fertilizer and pesticides for two crop farming co-operatives (Ndikhoyo Pty LTD ward by June 2023	Community consultation with project beneficiaries was conducted for Ndikhoyo PTY(LTD) was conducted on 07 July 2022 at their operational sites or gardens , Concept document and Consultation report was developed and signed by both parties. Memo for procurement of seeds, seedlings, fertilizer and pesticides was done and delivered at	Provide Fencing for two crop farming co-operatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) by June 2024			

# Chapter 3

			<p>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 vendors 100 bags of potatoes, 6 bunches of green paper and 137 bunches of spinach and five temporal jobs created. 18 April 2022, 12 May 2022 and 20 June</p>	<p>Ndikhoyo PTY(LTD) on the 23 January 2023, Project assessment was conducted on 10 April 2023, 16 May 2023, and 19 June 2023, by LED Official at Mkhomanzi village (ward 17), The purpose of the visit is to monitor the progress of the project and also the challenges.</p>		
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# Chapter 3

					<p>2022 at Emathunzini village farm (ward 07, The produce was sold to the local community and street vendors 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.</p>				
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# Chapter 3

	<p>Provide Irrigation equipment for Sondlilizwe cooperative in ward 09 by June 2022</p>	<p>Provide Irrigation equipment for Sondlilizwe cooperative in ward 09 by June 2022</p>	<p>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 opportunities.</p>	<p>Provide Seeds, seedlings, fertilizer and pesticides for Tabs New Creation co-operatives by June 2023</p>	<p>Community consultation with project beneficiaries was conducted for Tabs New Creation on the 06 July 2022 at their operational sites or gardens , Concept document and Consultation report was developed and signed by both parties. Memo for procurement of seeds, seedlings, fertilizer and pesticides was done and delivered at Tabs New Creation on the 16 January 2023 and Project assessment of Tabs New Creation was conducted on 20 January</p>	<p>Provide Irrigation equipment for Sondlilizwe cooperative in ward 09 by June 2022</p>	
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# Chapter 3

			<p>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</p>	<p>2023,20 February 2023,06 March 2023,14 April 2023, 10 May 2023 and 20 June 2023. The purpose of the visit is to monitor the progress of the project and also the challenges.</p>		
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# Chapter 3

			<p>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</p>				
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# Chapter 3

	<p>Facilitate market accessibility for 4 SMME's Ncama cooperative, Xhibeni Moringa Farm, Ntabankulu Farm and Mowa Vegetable farm by June 2022</p>	<p>Facilitate market accessibility for 4 SMME's Ncama cooperative, Xhibeni Moringa Farm, Ntabankulu Farm and Mowa Vegetable farm by June 2022.</p>	<p>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 meeting sat on the 28 February 2022</p>	<p>Development of funding Proposals for construction of Economic Hub by June 2023</p>	<p>Economic hub proposal for funding has been developed with financial information and projected outputs. Engagement to source funding was done on the 1 October 2022 with DEDEAT, with DTI it was done on the 19 October 2022. Submission to solicit funding was done on the 31 May 2023 to DEDEAT and on the 26 June 2023 to DTI.</p>	<p>Develop Funding Proposals to funding agencies for Economic Hub June by 2024</p>	<p>N/A</p>
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# Chapter 3

					with Ndikhoyo 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(Nkolo beni Poultry)				
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# Chapter 3

Monitoring progress on Xhibeni Moringa (ward 06) plantation by June 2022	Monitoring progress on Xhibeni Moringa (ward 06) plantation by June 2022	Facilitation of procurement for Irrigation equipment was done, the service provider was appointed to supply, delivery and Installation, Procurement of soil preparation ,pesticides and seedlings was done and the service providers was appointed for soil preparation and moringa seedlings and seedlings was delivered on the 26 November 2020 as per specification, Site visit for monitoring at Xhibeni Moringa Project (ward 05) was done on the 21	Provide Poultry house, 200 Chicks and Feed at Mazeni poultry farming cooperative(ward 19) by June 2023	Community consultation with project beneficiaries was conducted on the 07 July 2022 at Mazeni Poultry Farming project, Concept document and Consultation report was developed and signed by both parties. Construction of the Poultry house, fencing and ablution facilities was completed, the Service provider to deliver feed and chicks was appointed and delivered as per specification at the site.	N/A	
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# Chapter 3

				January ,25 February and 15 March 2021, 20 April 2021 , 18 May 2021 and 01 June 2021 at Xhibeni Moringa project	Facilitation for Need analysis was conducted on 13 July 2021 at the fish farming site. 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	Provide borehole, laying of quarry material in the ponds and procurement of fish by June 2022	Provide borehole, laying of quarry material in the ponds and procurement of fish by June 2022
					Develop operational business plan to source funding by June 2023	Funding proposal has been developed with financial projections and the infrastructure needed by the project specified. Engagement to source funding was done on the 1 October 2022 with DEDEAT, with DTI it was done on the 19 October 2022.	Develop Development Proposals for funding agencies for Fish Farming 2024

# Chapter 3

			<p>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 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</p>		<p>Submission to solicit funding was on the 31 May 2023 at Maluti DEDEAT offices and also on 26 June 2023 to DTI.</p>	
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# Chapter 3

				<p>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 correspondence from BTO that all tenders advertised after 16 February 2022 will not be evaluated due to correspondence from National Treasury.</p>	<p>Monitor and provide space for operations to the trained caterers (EPWP Mafikeng Hospitality Project) by June 2022</p>	<p>The consultation was done with the EPWP Mafikeng beneficiaries on the 12 of July 2021, where the</p>	<p>Provide machinery equipment to Something Primary Cooperative beneficiaries by June 2023</p>	<p>N/A</p>
<p>To Provide support to 4 Local Businesses for manufacturing and value adding and capacity building</p>	<p>Monitor and provide space for operations to the trained caterers (EPWP Mafikeng Hospitality</p>	<p>Facilitate provision of catering equipment to 10 trained caterers (EPWP Mafikeng Hospitality</p>	<p>Community consultation was conducted in July 2020. The request for the procurement of service</p>	<p>Monitor and provide space for operations to the trained caterers (EPWP Mafikeng Hospitality Project) by June 2022</p>	<p>The consultation was done with the EPWP Mafikeng beneficiaries on the 12 of July 2021, where the</p>	<p>Provide machinery equipment to Something Primary Cooperative beneficiaries by June 2023</p>	<p>N/A</p>	

# Chapter 3

<p>initiatives by June 2022</p>	<p>Hospitality Project) by June 2022</p>	<p>Project) by June-2021</p>	<p>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 of June 2021. Constant monitoring was conducted on 29 January 2021, 23 February 2021, 26 March 2021, 16 April 2021, 18 May 2021</p>	<p>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 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</p>	
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# Chapter 3

<p>To empower thirty (30) Spaza Shop, Ten (10) General Dealers and Ten (10) SMMEs through value adding and capacity building</p>	<p>Monitor and provide space for operations to the trained caterers (EPWP Hospitality Project) by June 2022</p>	<p>Monitor and provide space for operations to the trained caterers (EPWP Hospitality Project) by June 2022</p>	<p>The consultation was done with the EPWP Mafikeng beneficiaries on the 12 of July 2021, where the specification for the material was provided by</p>	<p>Provide machinery equipment to Something Cooking Primary Cooperative beneficiaries by June 2023</p>	<p>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.</p>	<p>N/A</p>	<p>N/A</p>

# Chapter 3

<p>initiatives by June 2027.</p>		<p>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 not be realized 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,</p>		<p>with them on the WhatsApp group created for this purpose. The memo requested to BTO on the 12 August 2022 for processing and the advert was issued on the 08th of September-2022 and had a closing date of the 20th of September-2022. There has been no appointment so far. Recommendations for service provider was signed and returned to BTO on the 13 October 2022. We are currently awaiting for the appointment of service provider for</p>		
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# Chapter 3

		<p>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.</p>	<p>the supply and delivery of machinery and equipment. The service provider was appointed on the 11th of January 2023 and the Catering equipment was delivered on the 08th of February 2023, the handing over was done on the 27 March 2023. The information that has been received thus far is that some of the beneficiaries are working in Cape Town and some are working in Johannesburg, and some have gone back to school. The Co-operative is currently</p>		
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# Chapter 3

<p>Provide monitoring and awareness to 10 SMME'S on catering and hospitality as per the training administered (Local Caterers) by June-2022</p>	<p>Provide monitoring and awareness to 10 SMME'S on catering and hospitality as per the training administered (Local Caterers) by June-2022</p>	<p>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 realised due to budget constraints. The monitoring is done on a monthly basis and this one was done on the 17th of March 2022</p>	<p>Provide training to 10 local SMMEs (local caterers) by June 2023</p>	<p>The specification for training of local caterers was submitted to the Institution on the 19th of July-2022 (DP) after consultation with them on the WhatsApp group created for this purpose. The memo request was submitted to BTO on the 12 August 2022 for processing and the advert was issued on the 08th of September-2022 and had a closing date of the 20th of September-2022. There has been no appointment so far. We are currently awaiting for the appointment of</p>	<p>Provide training of 10 Local Caterers by June 2024</p>	
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# Chapter 3

		<p>focusing on the following key areas: ACHIEVEMENT TS</p> <ul style="list-style-type: none"> <li>Local caterers 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.</li> </ul> <p>Resolutions:</p> <ul style="list-style-type: none"> <li>The committee must sit board meetings.</li> <li>The committee should serve as board members or directors and the cooperative should be registered as</li> </ul>	<p>service provider for the supply and delivery of machinery and equipment. The service provider for the provision of the training services was appointed on the 04th of November-2022 and the service level agreement was signed on the 24th of November-2022. The inception meeting was held on the 24th of November-2022 where the Municipal environmental health inspector were present. The training of the 10 local caterers took place at the Municipal MPCC kitchen.</p>		
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# Chapter 3

			<p>business entity.</p> <ul style="list-style-type: none"> <li>• The meeting with NLM will be convened on monthly basis</li> <li>• NLM must play a big role in helping these local caterers to grow their businesses by offering services that must be rendered. The monitoring and awareness campaign was done on the 13th of June of 2022 at municipal hall, the monitoring was focusing on evaluation of caterers who are willing to participate on the training that is going to be conducted by SEDA. SEDA also educated local</li> </ul>		<p>The training will be completed on the 14th of December-2022 and local caterers will be issued with certificates. The service provider will prepare close out report with recommendations to be considered. The 10 local caterers were trained in from the 25th of November-2023 to the 09th of December-2023 and the closeout report was done on the 12th of December-2023. The training certification was issued by the Honorable Cllr Lubisi on the 28th of March-2023 at</p>	
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# Chapter 3

				caters on how to apply for services from SEDA. Registration of smme's to SEDA's data base was done on the day.		the Municipal Boardroom.		
	Provide monitoring and capacity support to 16 SMMES (5Hawkers , 5Crafters) and 6Spaza Shops by June 2022	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.	Register 20 Spaza Shops, 4 General Dealers by June 2023	The program was developed where ward councillor or political head presided over the meeting. Registration was done in	Provided Starter Pack Vouchers to 19 (Nineteen) Spaza Shops by June 2024	Provide monitoring and capacity support to 16 SMMES (5Hawkers , 5Crafters) and 6Spaza Shops by June 2022	

# Chapter 3

		<p>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 management, that was conducted by a consultant called Phakama Consulting appointed by SEDA. The training was scheduled for</p>		<p>five wards, namely ward 03(1 spaza shop was registered),ward 05, ward07( 2 spaza shops registered), ward 13, &amp; 14(5 spaza shops were registered), and capacity building was done in nine wards namely: ward 01, ward 03, ward 07, ward 08, ward 14, ward 15, ward 6, ward 09 and ward 11 from the 12th, 14th, 19th, 21st and 27th of July 2022. Presentations were done by NLM, SEDA, EHP&amp; Disaster Management. Ward based</p>	
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# Chapter 3

		<p>three days started on the 09, 10 and 11th of March 2022.</p> <p>Monitoring: was done on the 15th of March 2022 and it focused on mentorship.</p> <p>Achievements on Capacity Building</p> <ul style="list-style-type: none"> <li>• Hawkers learned how run business and they learned that in business there is profit and loss.</li> </ul> <p>3. Resolutions</p> <ul style="list-style-type: none"> <li>• NLM and SEDA agreed that monitoring and mentoring must be done at least for weeks to make sure there is a progress.</li> <li>• Financial management certificates will be handed</li> </ul>		<p>forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must be registered to (CIPC).</p> <p>The program was developed where ward councillor or political head presided over the meeting.</p> <p>Registration was done in five wards, namely ward 13(2 spaza shops were registered), ward 12(1 spaza shop was registered), ward 16(8 spaza shops were registered),</p>	
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# Chapter 3

		<p>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:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Gap Analysis.</li> <li><input type="checkbox"/> CIPC Registration</li> <li><input type="checkbox"/> SARS Registration.</li> <li><input type="checkbox"/> Application for Funding.</li> <li><input type="checkbox"/> Consumer other available government Services .</li> <li>Hawkers: Monitoring was done on the 17th of May 2022 followed by</li> </ul>	<p>ward 17(3 spaza shops were registered), &amp; 08( 2 spaza shops were registered), and capacity building was done in five wards namely: ward 13, ward 16, ward 17, ward 18, ward 19, from the 18th ,20th, 25th, 27st and 02th of November 2022. Presentations were done by NLM, SEDA, EHP&amp; Disaster Management. Ward based forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must be registered to</p>		
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# Chapter 3

			Capacity Building which was done on the same day focusing on the following key areas: <ul style="list-style-type: none"> <li>• Handing over of CACP Certificates</li> <li>• Handing over of Basic Financial Management Certificates</li> <li>• Handing over of vending machines</li> </ul>			(CIPC). Spaza Shop Empowerment workshop have been conducted in 4 (Four) wards namely ward 01, ward 02 and ward 05. The formation of Spaza shop forums was done on between 29-30 May 2023 and 7-8 June 2023, 10 spaza shops and 01 general dealer have been registered to CIPC.		
	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 introduced to	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	N/A	N/A

# Chapter 3

			<p>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 coalited information regarding the tourist attraction sites that they have visited and the strategic framework was presented in the PSC. The service provider presented the draft Tourism Sector plan on the 22nd of June-2021 to the PSC. The draft sector plan has to be presented to Management, Council committees</p>		<p>departments for comments. The Tourism Sector plan was presented to the management meeting virtually on the 04 October 2021 and the Tourism sector plan was adopted by the council on the 29 October 2021.</p>		
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# Chapter 3

		<p>ward 05 at the Lwandlulubomvu traditional council and the second awareness campaign was held on the 16th of 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 sites that have the potential for development were presented to the community member and PSC.</p>				<p>dam where the community was made aware of the importance of tourism in growing the 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</p>				<p>emphasis on the youth that they must protect and treasure these tourist attraction sites as they bring about tourist who are</p>	
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# Chapter 3

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),	Monitoring of farm coordinators and back to school graduates by June 2022	Amanci (UMLANDO) was presented to the audience that is available.	Create 13 job opportunities by June 2022	N/A
				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	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 Sondilizwe cooperative ward 11 ( was ward 09), Cannabis ward 07 ( was ward 06) and		

# Chapter 3

	<p>Emathunzini Village Farm(ward06) and Sondlilizwe project (ward 09) , 22 January 2021,26 February 2021 and 15 March 2021, 26 April 2021, 24 May 2021 and 02 June 2021</p> <p>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</p>		<p>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 performance 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</p>	
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# Chapter 3

		<p>third quarter performance. On the 29 of April 2021, 31 May 2021 and on 25 June 2021 were monitored for fourth quarter performance.</p> <p>3. Monitoring of Back-to-School graduates facilitated on the following ,</p> <p>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</p>	<p>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 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</p>
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# Chapter 3

				towards achieving targets allocated to them.						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		
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# Chapter 3

Establish new investments, retentions and expansion of existing businesses by June 2022	Conduct cannabis 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	Conduct cannabis awareness campaign in ward 07, 08 and 09 and Formalized structures for market access in ward 01 and 02 by June 2022	Graduates could not be monitored for the 4th Quarter as their contracts expired at the end of 3rd Quarter	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
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# Chapter 3

			<p>the 1 March 2021 in two wards which are 06 and ward 07 where farmers were given update on the issue of Bill</p>		<p>development was conducted on the 26 October 2021 attended by NLM and beneficiaries through investment conference held in Lusikisiki. 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 Ndumnyama</p>	
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# Chapter 3

Conservation and optimal use of existing Sand and quarry mining potential in ward 04,05,11,13 and 17 by June 2024	Monitor four sand mining entities and Stakeholder engagements for quarry mining at Gxwaleni by June-2022	Two stakeholder engagements on mining programs by June 2021	The consultation meeting with beneficiaries of Manaleni sand mining cooperative was done on the 22 of September 2020 and the second consultation for Nyabeni sand mining	Monitor four sand mining entities and Stakeholder engagement for quarry mining at Gxwaleni by June-2022	Secretary Nqubela Nogwanya Ward 02 structure is as follows: Chairperson Ntandazo Mbasa Secretary Lungile Myakaza in ward 2 formalization was conducted on the 17 May 2022, Mr Mbasa was elected as the chairperson.	Provide capacity building for 4 sand mining entities (ward 2 Manaleni, ward 3(nyabeni & Dwaku), ward 14 Cacadu) by June 2023	N/A
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# Chapter 3

		<p>conducted on the 01 of December 2020 at Nyabeni village both consultations confirmed their board of directors. The monitoring of Nyabeni sand mining was done on the 30 June 2021 and monitoring of Manaleni sand mining was done on the 30th of June with board members and the report compiled.</p>	<p>established in Gxwaleni. The monitoring for Manaleni was done on the 30 of November 2021 and the performance is improving as they are ready to open a bank account , developed the constitution 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</p>		
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# Chapter 3

					<p>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</p> <ul style="list-style-type: none"> <li>• The entity has contributed a lot to the community of Cacadu location, doing deferent initiatives and</li> </ul>		
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# Chapter 3

				<p>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.  <b>Profiling:</b>          Profiling was done, pictures were taken, and board members were interviewed by communications.  <b>Challenge:</b>          The access road to Mzimvubu river needs maintenance.  <b>Resolutions:</b></p> <ul style="list-style-type: none"> <li>• The committees should be able to monitor and manage proceedings in construction of school on behalf of the people.</li> </ul>		
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# Chapter 3

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# Chapter 3

To increase revenue to R78 150 000 by June 2024	Issued 25 trading licenses provided to businesses and Purchased business lincensing card printer, laminating machine	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	Issued 25 trading licenses provided to businesses and Purchased business licensing card printer, laminating machine and by June 2022	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.	Issue twenty (20) trading licenses provided to businesses by June 2023	N/A
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# Chapter 3

	and by June 2022	<p>stakeholders (Building Control, Town Planning and Municipal Health Services). 11 Applications were approved, 8 were not approved and were given recommendations. 10 Applications were received 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</p>	<p>were received but none of them were approved by MHS and they were given recommendations with minimum time 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 informal businesses and approved, to date 6 licenses have been processed and issued. 12 applications</p>		
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# Chapter 3

			<p>been received so far. 10 Business Licensing Applications were received for Formal Businesses, processed to all affected stakeholders (Building Control, Town Planning and Municipal Health Services), 5 Applications were approved, 5 were not approved and were given recommendations. 8 Business License Applications were received in the month of April 2021, 6 Applications were</p>		<p>were received for renewal and registration of trading license from formal businesses, there is no 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</p>		
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# Chapter 3

			approved, 2 were not approved and were given recommendati ons				
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# Chapter 3

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

*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	Adjust ment	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	7 419 703.06
<b>Expenditure:</b>					
Employees	8 402 275.09	6 814 141.16	6 814 141.16	6 814 141.16	NIL.25
General expenses	5 914 231.72	7 282 500.00	4 996 225.42	2 550 123.06	2 446 102.36.81
<b>Total Operational Expenditure</b>	<b>14 316 488.81</b>	<b>14 096 641.16</b>	<b>11 810 366.60</b>	<b>9 364 264.22</b>	<b>2 446 102.3806</b>

# Chapter 3

## **COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:**

The municipality has implemented radical economic transformation programs in Agro-hub, Fish farming, Cannabis development, spaza shop development 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 twenty-three 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 27 community halls with 25 Hall-Caretakers employed under EPWP and placed in each community hall. The hall caretakers were receiving a stipend under the EPWP rating. **T3.52.1**

# Chapter 3

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	Target						
Service Indicators		*Previous Year	(iii)	(iv)	*Previous Year	(v)	(vi)	*Current Year	(viii)	*Current Year	(ix)	*Following Year	(x)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)				
<b>Service Objective xxx</b>													
To reduce illiteracy rate through provision of relevant information services by June 2024	Conduct six Library programs (National Book Week, International Library Week, 2 Holiday programs, World book day, World read aloud day and Work play day) by June 2023	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 February 2022 at Siphethu, Sukude	Conduct two Library programs (National Book Week, International Library Week) by June 2022	Conduct six Library programs (National Book Week, International Book Week, International Library Week, 2 Holiday programs, World book day, World read aloud day and Work play day) by June 2023	Conduct six Library programs (National Book Week, International Library Week, 2 Holiday programs, World book day, World read aloud day and Work play day) by June 2023	Q1: For first quarter two library programs were conducted, namely, Holiday Club, which was conducted on the 15 September 2022 and National	NA	NA	Conduct six Library programs (National Book Week, International Library Week, 2 Holiday programs, World book day, World read aloud day and Work play day) by June 2023	NA	NA	NA

# Chapter 3

				Book Week that was conducted on the 24 August 2022.					
				Q2: Holiday Programs that included ideigious games was conducted on the 05, 07 and 08 December 2022.					
				Q3: Two Library Programs were conducted during the period under consideration namely;					
				book day, World read aloud day and Work play day) by June 2023					
				modular libraries and Ntabankulu library					

# Chapter 3

		World Read Aloud Day (01 February 2023) and SA Library Week (28 February 2023).	Q4: Two Library Programs were conducted during the fourth quarter namely: World Play Day (01 May2023) and Read Loud(24 May 2023).																					<p>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</p>	T 3.12.3																																																																																																																																																																																										

# Chapter 3

*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.*

# Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	0%
7 - 9					
10 - 12					
13 - 15					
16 - 18	1	1	1	0	0%
19 - 20					
Total	2	2	2	0	0%
<i>There are no vacancies. There is an office space challenge.</i>					<i>T</i>
3.13.4					

Financial Performance Year 0: Libraries					
R'000					
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	500 000.00	500 000.	500 000	500 000.	0.00
Expenditure:	500 000.00	500 000	500 000	500 000.	0.00
Other					
Total Operational Expenditure	500 000.00	500 000	500 000	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.

# Chapter 3

T3.52.7

## 3.55 CEMETORIES AND CREMATORIALS

### INTRODUCTION TO CEMETORIES & CREMATORIALS

The Municipality sold 06 single grave and 09 double graves for the financial year 2022/2023 and total revenue collected was R9 900.00. The Municipality is performing cleaning of the cemetery.

T3.55.1.

# Chapter 3

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	Actual	Target	Actual	
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>										
<b>To ensure effective management of public amenities through implementation of regulatory framework by 2024</b>	Implement Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public walkways by June 2022	Q1: The following activities were done in the peri-urban and community halls as per the public amenities management plan: - grass cutting services as per the work schedules in all municipal sites, streets, small gardens and public walkways and cleaning of community	Implemented Public Amenities Management Plan through cleaning of municipal sites, grass cutting and landscaping of public walkways by June 2022	Implemented Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public walkways by June 2023	Implement ed Public Amenities Managem e nt Plan through cleaning of 11 municipal sites, grass cutting and landscapin g of public walkways by June 2023	Q1: During the first quarter of 2022-2023 financial year, grass cutting services were conducted as per the work schedule in all municipal sites, streets, small gardens and public walkways.	Implemented Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public walkways by June 2023	NA	NA	NA

# Chapter 3

halls through Community Works Programme Participants (CWP).

**Q2:** The following activities were done in the urban area, peri-urban and community halls as per the public amenities management plan:- grass cutting services as per the work schedules in all municipal sites, streets, small gardens and public walkways and cleaning of community halls through Community Works Programme Participants (CWP).

**Q3:** The following

**Q2:** During the second quarter of 2022-2023 financial year, grass cutting services and planting of tree and flowers in the main street, HQ and MPCC were conducted as per the work schedule in all municipal sites, streets, small gardens and public walkways.

**Q3:** In the third quarter of 2022/2023, grass cutting services

# Chapter 3

activities were done in the urban area, peri-urban and community halls as per the public amenities management plan:- grass cutting services as per the work schedules in all municipal sites, streets, small gardens and public walkways and cleaning of community halls through Community Works Programme Participants (CWP).

**Q4:** The following activities were done in the urban area, peri-urban and community halls as per the public amenities management

were conducted as per the work schedule in all municipal sites, internal streets, small gardens and public walkways.

**Q4:** In the fourth quarter of 2022/2023, grass cutting services were conducted as per the work schedule in all municipal sites, internal streets, small gardens and public walkways.

# Chapter 3

				<p>plan:- grass cutting services as per the work schedules in all municipal sites, streets, small gardens and public walkways and cleaning of community halls through Community Works Programme Participants (CWP).</p> <p>The municipality further reviewed the Public Amenities Management Plan for 2022/2023, which was ultimately signed by the Accounting Officer.</p>					
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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

T 3.13.3

# Chapter 3

chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

# Chapter 3

Financial Performance Year 0: Cemetery					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	547 216.00	621608	621608	590 631	0
Expenditure:					0
Employees	464 826.00	591608	591608	560 731	0
Repairs and Maintenance		0	0	0	0
Other	82 300.00	0	0	0	0
Total Operational Expenditure	547 216.00	30000	30000	29900	
Net Operational Expenditure	0	0	0	0	0
Total Operational Revenue	547 216.00	621608	621608	590 631	0

## 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**

# Chapter 3

## 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 socio-economic support by providing baking equipment and seedlings.

#### SOCIAL PROGRAMMES

The World AIDS was conducted on the 02 December 2022 at Magombeni Great Place. HIV&AIDS support groups were supported with seedlings (Spinach, Cabbage, Carrot, Tomatoes)

Women's Day on health issues (pregnancy and depression) facilitated on the 23 August 2022 in partnership with Woman's Council, sector departments and NGO's, the purpose of the programme was to educate and present available interventions for Ntabankulu Woman. The empowerment programme was held on the 22 November 2022 at JJ Ntlabathi in ward 07, in partnership with Ntabankulu Women's Council, Women's Caucus, ANDM and Sector Departments, the purpose of the programme is to empower women and raise awareness on available interventions. 16 Days of Activism against violence on women and children and to present available interventions, was conducted on the 30 November 2022 at Tladi Village ward 14 in partnership with ANDM, Women's Caucus and Women Council. Awareness programme on Women health issues facilitated on the 29 May 2023, in partnership with the Dept of Education (Local Office ) Dept of health and the Dept of Social Development to raise awareness on issues affecting women and also provide health related services.

Apply in Time campaign facilitated from July - December 2022, 369 students from 12 high schools of Ntabankulu were assisted with applications to different Institutions of Higher Learning. Achievers Awards hosted on the 24th of February 2023 in Partnership with the Dept of Education to award excellence and motivate learners and schools who have the outstanding performance. The Municipality has managed to provide academic support in a form laptops for top achievers and dummy cheques to schools with outstanding performance. The event graced by the presence of Deputy Minister of Mineral Resources & Energy.

Amaqhaw'esizwe Disabled Project was provided with technical support of One sewing industrial machine and woodworking equipment.

T3.56.1

# Chapter 3

## SERVICE STATISTICS FOR CHILD CARE

### OPHARNS AND VULNERABLE CHILDREN (OVC)

The Municipality reviewed the OVC's sector plan where it facilitated the purchasing of academic support (Uniform and stationery) which were distributed to identified beneficiaries. 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 19 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

# Chapter 3

Child Care, Aged Care Social Programs Policy Objectives From IDP								
Service Objectives	Outline Service Targets	Target		Actual		*Current Year		
		*Previous Year	*Current Year	*Previous Year	*Current Year			
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx To provide sustainable empowerment support to vulnerable groups by June 2027	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 , Achievers Awards & Career Exhibition) hosted by June 2022	Implemented Four Back to School Programmes (Apply on time campaign ,late applications ,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 application	Apply in Time campaign facilitated from July - December 2022, 369 students from 12 high schools of Ntabankulu were assisted with applications to different Institutions of Higher Learning. Achievers Awards hosted on the 24th February 2023 in Partnership with the Dept of Education to award excellence and motivate learners and schools who have the outstanding performance. The Municipality has managed to provide academic support in a form laptops for top achievers and dummy cheques to schools with outstanding	Apply in Time campaign facilitated from July - December 2022, 369 students from 12 high schools of Ntabankulu were assisted with applications to different Institutions of Higher Learning. Achievers Awards hosted on the 24th February 2023 in Partnership with the Dept of Education to award excellence and motivate learners and schools who have the outstanding performance. The Municipality has managed to provide academic support in a form laptops for top achievers and dummy cheques to schools with outstanding	Implement four (4) Back to School Programmes ( Apply on time campaign ,late applications, Achievers Awards & career exhibition) hosted by June 2024	N/A

# Chapter 3

			<p>ns 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</p>		<p>performance. The event graced by the presence of Deputy Minister of Mineral Resources &amp; Energy.</p>		
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# Chapter 3

				<p>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 achievers of each school were awarded with laptops and</p>			
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# Chapter 3

				<p>certificate s of perform ce as well as Dummy cheques for schools and teaches. Career Exhibition hosted on the 25th April 2022 at Zwelakhe SSS, Ntabankul u learners were given an opportunit y to explore career opportunit ies, also online applicatio ns were facilitated to various institution s of higher learning.</p>			
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# Chapter 3

<p>Quarterly monitoring of Living My Dream Winners by June 2022.</p>	<p>Quarterly monitoring of Living My Dream Winners by June 2022.</p>	<p>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 constraint</p>	<p>Provide empowerment to Youth through Exhibitionary tour Programmes by June 2023</p>	<p>Terms of reference were developed for Living My Dream facilitator. Procurement of facilitator was facilitated and submitted to finance on the 14 July 2022. Advertised on the 02 September 2022, only two service providers responded and as such procurement processes could not proceed hence the target could not be achieved. The procurement has been taken back for re-advert and no appointment has been made yet.</p>	<p>Collected database on local youth talent in all wards and workshop conducted by June 2024</p>	<p>N/A</p>
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# Chapter 3

		<p>s. 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</p>				
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# Chapter 3

			<p>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.</p>	<p>raise awareness on available interventions. 16 Days of Activism against violence on women and children and to present available interventions, was conducted on the 30 November 2022 at Tiadi Village ward 14 in partnership with ANDM, Women's Caucus and Women Council. Awareness programme on Women health issues facilitated on the 29 May 2023, in partnership with the Dept of Education ( Local Office ) Dept of health and the Dept of Social Development to raise awareness on issues affecting women and also provide health related services.</p>
			<p>Provide one sewing industrial machine and Woodworking equipment to Amaqhaw'esizwe disabled project in ward 10 by June 2023</p>	<p>Provided support to physically challenged project by June 2024.</p>
Developed, Adopted and implemented Disabled Sector Plan and One Awareness Programme on Albinism	Procurement of facilitator for the development of Disabled Sector Plan facilitated		<p>Consultation meeting with Amaqhaw'esizwe disabled project facilitated on the 11 July 2022 to develop specification of the support to be provided , procurement request for One sewing industrial machine</p>	

# Chapter 3

<p>by June 2022</p>	<p>and submitted to Finance for processing, a draft disabled sector plan has been developed. 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</p>	<p>facilitated and submitted to finance for processing on the 25th July 2022. Sewing machine was advertised on the 08th August 2022 and closed on the 18th August 2022. appointment was done on the 3rd October 2022. Sewing industrial machine was delivered and distributed on the 19 October 2022. The monitoring of Amaghaw' esizwe was done on the 28 October 2022 to check effectiveness of project, active members of the project and challenges of the project, the project has currently employed 6 Females and 9 Males (15 in total). Procurement request for woodworking equipment was facilitated on the 15th February 2023, it was advertised on the 07 March 2023 and advert closed on the 14 March 2023. The</p>	
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# Chapter 3

		<p>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 challenge s, objectives and strategies to be considered in order to improve the standard of living for disabled persons . Data Collection of people</p>		<p>target is achieved because the service provider appointed and the delivery to the beneficiaries was made .Monitoring of Amaqhawesizwe Disabled Project was facilitated on the 19 April 2023, 24 May 2023 and 29 June 2023 to monitor and check the effectiveness of the project and address the challenges encountered.</p>	
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# Chapter 3

				living with albinism facilitated the database is highlighting 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 Ntbankulu High School. Awareness was on change on societal stereotypes and		
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# Chapter 3

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	OVC's have been identified and a significant amount of work has been developed and highlighted	Provide academic support (Uniform Stationary Educational) to nineteen identified OVC's by June 2023	Consultation with the identified beneficiaries facilitated in preparation for the procurement of support material and a specification for the 19 OVC's has been developed. The request for procurement of	Provide empowerment support (Educational) to nineteen identified OVC's and Conduct Early Childhood Week by June 2024	N/A
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# Chapter 3

				<p>academic support was submitted to BTO on the 25 July 2022 and the service provider was appointed on the 28 November 2022. Uniform and stationery delivered on the 13 December 2022. Distribution was made to all identified beneficiaries. Learning performance of 19 identified OVCs was monitored. The learners were assessed based on their school attendance, accomplished assessments in class and their performance on those assessments.</p>	
			<p>g the gender, name of school and grade, in preparation for the support to be provided. Procurement was facilitated and submitted to Finance for processing, the budget constraints resulted in non-achievement of this target. Learning performance of 13 identified OVCs was monitored. The learners were</p>		

# Chapter 3

					<p>assessed based on their school attendance, accomplishments 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</p>				
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# Chapter 3

<p>Implemented 3 elderly Programmes (social welfare, health and violence and abuse) by June 2022</p>	<p>Implemented 3 elderly Programmes (social welfare, health and violence and abuse) by June 2022</p>	<p>be provided.</p> <p>Awareness programmes 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</p>	<p>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</p>	<p>Consultation with beneficiaries on the 08 July 2022 to develop specification was facilitated. In light of the above, procurement request was facilitated and submitted to finance on the 16 July 2022 for Sibanye project and 25 July 2022 for Luncedo projects. The former was advertised on the 13 September 2022, closed on the 20 September 2022 and the latter on the 12 September 2022, closed on the 20 September 2022 and the appointment for Sibanye not yet appointed and Luncedo appointed on the 30 September 2022 respectively. The target has not been achieved because of delays informed by</p>	<p>Provide social welfare support to 2(two) elderly projects by June 2024</p>	<p>N/A</p>
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# Chapter 3

			<p>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 highlightin</p>	<p>procurement processes. Delivery and distribution to Luncedo Elderly was done on the 17 October 2022 and monitoring was done on the 28 October 2022 to check plantation of the seedlings and plantation has begun. Sibanye Project no appointment has been made to date (Baking Equipment). Appointment of service provider for the supply of baking equipment was facilitated and the equipment was delivered and handed over to Sibanye elderly project on the 22 March 2023 at Mbangweni Village (Ward 10) by Development Planning Portfolio Head, the equipment delivered was Industrial Bread slicer, Bread crates and Baking trolley to assist the project to grow. Monitoring of Luncedo Elderly Project was facilitated on the 18 April 2023,</p>	
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# Chapter 3

g the challenge s 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 message on elderly abuse that is facing communiti es ,The programm e emphasize d various ways and strategies to prevent																																																																																																																																										
24 May 2023 and 22 June 2023 to monitor and check the effectiveness of the project and address the challenges encountered. Monitoring for Sibanye Elderly Project was facilitated on the 12 April 2023, 29 May 2023 and 05 June 2023																																																																																																																																										

# Chapter 3

	<p>violence and abuse of elders .</p>	<p>Coordinate one World Aids Day and re-align HIV/AIDS support groups in all 19 wards by June 2022.</p>	<p>The World Aids Day Program me was facilitated on the 02 December 2021 at Magombe Place, in partnership with Dept of Health and support groups to unite community in the fight of HIV &amp;</p>	<p>Coordinate one World Aids Day and re-align HIV/AIDS support groups in all 19 wards by June 2022.</p>	<p>Provide seedlings to 19 HIV/AIDS support groups and One World AIDS Day Programme by June 2023.</p>	<p>Procurement request was then facilitated and submitted to finance on the 18 July 2022, advertised on the 13 September 2022 and closed on the 20th September 2022. The service provider was appointed on the 10th of November 2022, seedlings were delivered on the 28 November 2022 and distributed to beneficiaries on the 29 November 2022. The World AIDS was conducted on the 02 December 2022 at Magombeni Great Place. Procurement request of seedlings (</p>	<p>Provide empowerment support to 19 HIV/AIDS support groups by June 2024</p>	<p>N/A</p>
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# Chapter 3

	<p>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 &amp; 10 the purpose of</p>		<p>Spinach, Cabbage, Carrot, Tomatoes ) for HIV/AIDS support groups facilitated on the 16th of February 2023, the request was advertised on the 9th March 2023 and it closed on the 17th March 2023 for 09 HIV&amp; AIDS support groups. The service provider was appointed for the delivery of seedling and they were distributed to all wards on the 23 May 2023. Monitoring of HIV/AIDS support groups facilitated on the 26 April 2023, 31 May 2023 , 27 June 2023. Seedlings were distributed to the following wards on the 27 June 2023 and the purpose of support is to ensure healthy lifestyle of people living with HIV and to contribute on the reduction of defaulters.</p>		
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# Chapter 3

					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,
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# Chapter 3

		<p>17,18 &amp;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 informatio</p>				
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# Chapter 3

	<p>Monaheng Poultry Farm project in ward 11 supported by June 2021</p>	<p>n and increase understanding about HIV/AIDS.</p>	<p>Consultati on meeting facilitated on the 27th of August 2020 with the identified beneficiari es and assisted by DRDAR to Develop Project specificati on in preparatio n for the procurem ent of support material, the support ( Chicken Cage and Feed)was procured</p>	<p>N/A</p>	<p>N/A</p>		<p>Facilitated training for driver's license to 19 young people( 19 wards) by June 2024</p>	<p>N/A</p>	
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# Chapter 3

					<p>and handed over to Monaheng 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 effectiveness of the project. Monaheng</p>				
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# Chapter 3

<p>Two youth projects in ward 13 - ZET Fabric Paintings supported with painting material and LA Start Visual Art Youth supported with access</p>	<p>Two youth projects in ward 13 - ZET Fabric Paintings supported with painting material and LA Start Visual Art Youth supported</p>	<p>g project is located at ward 11 at Thiadi location. The monitoring of the project was facilitated on the following dates: 30 April 2021, 14 May 2021, 04 June 2021 to check the effectiveness of the project.</p>	<p>Consultation meeting on the 08 July 2021 to discuss project specifications in preparation for the procurement</p>	<p>One youth project ( Eyethu ) supported with operational material by June 2023</p>	<p>Requisition for Eyethu Wood Cooperative was submitted to finance on the 22nd August 2022. Advertisised on the 13 September 2022 and closed on the 20 September 2022. proposals submitted by service providers were above the available budget. The</p>	<p>N/A</p>
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# Chapter 3

<p>to gallery market and with 01 camera by June 2022</p>	<p>with access to gallery market and with 01 camera by June 2022</p>	<p>ent of support to ZET Fabric Paintings and LA Start Visual Art (Youth Projects) , the support material for both projects 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</p>	<p>project was re-advised on the 31 October 2022 and Closed on the 08 November 2022, operational material was delivered on the 22 March 2023 and the material was handed over to the beneficiaries on the 23 March 2023 and appointment of service provider is expected by 15 December 2022.</p>	
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# Chapter 3

					<p>r 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</p>				
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# Chapter 3

		<p>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 stage both projects have not managed to employ people since the</p>				
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# Chapter 3

				<p>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</p>				
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# Chapter 3

<p>To create a conducive communication environment between external and internal stakeholders towards accountability, transparency and improved public confidence by June 2027</p>	<p>Reviewed and adopted communication action plan through desktop analysis by June 2022</p>	<p>Reviewed and adopted communication action plan through desktop analysis by June 2022</p>	<p>Core team had an engagement on the 7th of September 2021 to develop a desk analysis and review action plan. In the</p>	<p>Review and Implement Communication Action Plan and 4 local communicators forum sittings conducted by June 2023</p>	<p>1. The Local Communicator's Forum was conducted on the 21 July 2022 at Niabankulu town hall where governments departments were presenting programmes that were planned in the first quarter and the municipality was to assist in publishing them. 2. Local Communicator's Forum was convened</p>	<p>Implement Communication Action Plan by June 2024</p>	<p>N/A</p>	
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# Chapter 3

			<p>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 relevant stakeholders (core team and local communicators forum members) on the</p>		<p>on the 9 November 2022 where the municipality and government departments were aligning calendar of events. Local communicators forum was conducted on the 23 March 2023 wherein rate payers visited internal streets, traffic department, and traffic circle uptown. Ratepayers raised concerns about the state of the circle and were happy with the progress on sites under construction mentioned above. Rate payers also visited areas with sewer spillage and raised concerns about the health hazard posed by the spillage. 2. Communication action plan was reviewed on the 29 March 2023 in Ntbankulu Town Hall. Stakeholders present in the meeting were as follows: Councilors, CDW's, ANDM, Sector Departments, GCIS, and Ward Committees.</p>	
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# Chapter 3

				03/03/2022 2 at NLM main hall. Reviewed communication action plan was submitted to Exco and adopted by council on the 27 May 2022			The review produced a draft communication Action Plan for 2023/24 financial year. 1. The local communicators forum meeting was facilitated on the 14th June 2023 at MPCC whereby stakeholders such as sector departments, CDWs, business people and community at large was part of the engagement session towards building a better place to live in through better service delivery, safety precautions and economic viable town. 2. The council resolution of final action plan was taken by the council on the 28th May 2023 during ordinal council meeting at Ntabankulu town hall.		
	Provided Branding of the institution through procurement of one banner wall, two pull ups, one	Provided Branding of the institution through procurement of one banner wall, two	Branding material was delivered as per the expectation on the 28th of Sep 2021,	Provided branding of the institution through procurement of diaries, calendars, 8 municipal flags and SA Flags, 2 banner walls, 4 table clothes, 2			Requisition was facilitated and submitted to finance for the following: 8 SA Flags and 8 Municipal flags on the 08 August 2022, appointment was done on the 13 September 2022 and	Provide branding material through flags, 2 pull up banners, 8 flag banners and 1 welcoming signage by June 2024	N/A

# Chapter 3

	<p>tablecloth and two flag banners coordinated by June 2022</p>	<p>executive pull ups, one tablecloth and two flag banners coordinated by June 2022</p>	<p>(1 banner wall, 2 executive pull ups, 1 tablecloth 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.</p>	<p>digital cameras with 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</p>	<p>delivery was on the 30 September 2022. Requisition was facilitated and submitted to finance for 2 banner walls, 3 pull up banners, 2 pop up banners on the 19 July 2022, appointment 11 August 2022 and delivery was the 30 September 2022. Requisition for 4 table clothes was facilitated and submitted to finance on the 19 July 2022, appointment was on the 24 August 2022 and delivery was 30 September 2022. Requisition for photoshoot and printing of official photos was facilitated and submitted on the 05 August 2022, photoshoot was done on the 30 November 2022 and printing of official photos and delivery was done by 06 December 2022. On the 1st February 2023 service provider for diaries and calendars of Councillors and Senior</p>		
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# Chapter 3

Three Engagements coordinated with traditional leaders, SACC and Businesspeople by June 2022	Three Engagements coordinated with traditional leaders, SACC and Businesspeople by June 2022	Stakeholder engagement was convened with traditional leaders on the 21 July 2021, at Ntabankulu Main Boardroom and traditional leaders attended the meeting were from five different traditional houses (Xesibe, Ntlenzi, Amanci,	Coordinate sitting of four stakeholder engagements by June 2023	Management was appointed, and were delivered on the 31st of March 2023. On the 19th May 2023 the service provider was appointed. Two cameras with stands were delivered on the 20th of June 2023	Stakeholder engagement between NLM and traditional leader was held successful at Magombeni great place regards to land invasion on the 15 September 2022. Stakeholder engagement between NLM and Council of Churches was conducted on the 11 November 2022 the purpose of the session were to engage on complaints that were raised by the SACC as they said they do not receive much assistance from the municipality. Stakeholder engagement between NLM and business forum was conducted on the 11 November	Coordinate sitting of four stakeholder engagements through Mayoral Imbizos by June 2024	N/A	

# Chapter 3

			<p>Amacwerha and Lwandlolu (bornvu) on strengthening relations between traditional 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 on in ensuring</p>		<p>2022 the purpose of the session was to respond to issues that were raised by the forum, such as not receiving 30% of business and late payments by the municipality Stakeholder engagement with business people (Ncedo taxi association executive) was conducted on the 31 March 2023 to discuss progress at Manyano site that is meant for ranking of Ncedo Taxi Association. Technical Services gave an update about preparations at Manyano and the contractor appointed was to be introduced on the same day. 4. stakeholder engagement was held on the 15-18 May 2023 at Zinyosini SSS where digital training for students</p>		
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# Chapter 3

				that restrictions are always adhered to. The 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	Four traditional councils were consulted, on the 02nd July 2021	Provide support to four (Intlenzi, Amanci, Amacwerha, Lwandlulubomvu)traditional	Provide support to four (Intlenzi, Amanci, Amacwerha, Lwandlulubomvu)				
					Provide support to five (5) traditional councils by June 2023		Provide support to five traditional councils (Intlenzi, Amanci, Amacwerha, Lwandlulubomvu, Xesibe)traditional councils as per their support plans by June 2024				N/A
					Provide support to five traditional councils has been conducted according to the following dates: Amanci on the 12 August 2022 they requested building						

# Chapter 3

<p>councils as per their support plans by June 2022</p>	<p>)traditional councils as per their support plans by June 2022</p>	<p>Amacwerha, Lwandlobomvu 26th July 2021, Amanci 27th July 2021 and Nilenzi traditional council was done on the 28 July 2021, memo requests for procurements were submitted to BTO: Nilezi requested building material for guard room, Lwandlobomvu requested printer, laptop and sliding gate and grass cutter</p>	<p>material, Lwandlobomvu (office equipment) on the 14 September 2022, Nilenzi on the 17 August 2022 they would like maintain their traditional house, Xesibe on the 06 September 2022 they requested building material and Amacwerha on the 15 September 2022 they requested fencing material. Amanci Traditional Council building material was delivered on the 18 November 2022 as per their support plans and Xesibe Traditional council appointment of service provider for building material is expected by 15 December 2022. apply and delivery of office equipment to Lwandlobomvu traditional council was done on the 31 January 2023. 2. Supply and delivery of building material for Amacwerha traditional council was done on the 06 February 2023,</p>	
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# Chapter 3

		<p>machine, Amacwerha has requested building material for council hall, Amanci has requested building material for council hall,</p> <p>The monitoring for Nilenzi Traditional Council was done on the 27th May 2022, the Council was pleased with the delivery of building material.</p> <p>The monitoring for Amanci</p>	<p>and 3. Xesibe traditional council building material was delivered on the 01 February 2023. Delivery and distribution of building material to Nilenzi traditional council was done on the 14 April 2023 and monitoring was done on the 21st June 2023.</p> <p>2. Amacwerha traditional council was monitored on the 04th May 2023, Amanci traditional council 10th May 2023 and Lwandlobomvu 19th May 2023 and Xesibe was monitored on the 21st June 2023</p>		
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# Chapter 3

				<p>Traditional Council &amp; Ulwandle Olubomvu Traditional Council were done on the 20th May 2022, the Council was happy of the support.</p> <p>The Amacwer a Traditional Council was done on the 10th June 2022 and they were happy with the support provided by the Municipality.</p>				
	Four coordinated community	Four coordinated community	Coordinate twenty(20) community	The Ntabankulu local municipality has conducted Talk to your	Coordinate twenty (20) community engagements through	N/A		

# Chapter 3

engagement through the Media by June 2022	engagement through the Media by June 2022	Pondo news publishers published message from Hon. Mayor about (No Looting) in Ntabankulu town. 2. On the 30 July 2021 Cllr Madadas a visited Alfred Nzo community radio for Umqela radio programme to table the ward 02 service delivery progress 3. On the 3rd August 2021 Cllr Ngwazi visited Alfred Nzo	engagements through the media by June 2023	councillor program on the 26-30 September 2022 at local radio station. On the 02 September 2022 Ikhwezi published Ex mine worker's story. The Ntabankulu local municipality has conducted Talk to your councillor program on the 03-07 October 2022 at local radio station. Ikhwezi publishers published story of Ntabankulu Agricultural College establishment on the 07 April 2023. 2. Pondo News advertised Did you know info graphics about Electricity on the 14th April 2023. 3 Pondo news published Did you know info graphics about Ntabankulu Agricultural Collage on the 28 April 2023. 4. On the 12 May 2023 Pondo news published poverty alleviation story 5. On the 19th May 2023 Pondoland times published story of Digital Literacy training that was held	local and national media by June 2024

# Chapter 3

			community radio for Umqela radio programme to table the ward 02 service delivery progress 4. On the 10th August 2021 clir Ndamase also visited radio for umqela programme and On the 24th of September 2021 Pondo news published Hon. Mayo r's heritage message. During the council inauguration on ANCR did	at Zinyosini SSS. 6. East Griqualand Post published Mayoral visit story where Honorable Mayor visited ward 19 Mfundisweni to address community about construction of bridge. 7. Confirmation letter of live broadcast of SOMA that was on the 08 June 2023 from Alfred Nzo community radio. Radio live coverage for Achievers Awards was facilitated on the 24 February 2023. 2. Ikhwezi publishers published story of operating material for Eyethu Wood Cooperative on the 24 March 2023. 3. Pondo newsprint media published Ntabankulu Achievers Awards on the 3rd March 2023. 4. Pondo news published mayoral visit story at Sipetu Hospital on the 31 March 2023. 5. Pondoland Times print media published Mayoral oversight visit at Sipetu hospital on the 31 March 2023. Ikhwezi	
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# Chapter 3

		<p>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</p>		<p>publishers published story of Ntabankulu Agricultural College establishment on the 07 April 2023. 2. Pondo News advertised Did you know info graphics about electricity on the 14th April 2023. 3 Pondo news published Did you know info graphics about Ntabankulu Agricultural Collage on the 28 April 2023. 4. On the 12 May 2023 Pondo news published poverty alleviation story 5. On the 19th May 2023 Pوندoland times published story of Digital Literacy training that was held at Zinyosini SSS. 6. East Griqualand Post Published Mayoral visit story where Honorable Mayor visited ward 19 Mfundisweni to address community about construction of bridge. 7. Confirmation letter of live broadcast of SOMA that was on the 08 June 2023 from Alfred Nzo community radio.</p>		
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# Chapter 3

<p>Two digital Bulletins of Kwakhanya Ntabankulu News produced by June 2022</p>	<p>Two digital Bulletins of Kwakhanya Ntabankulu News produced by June 2022</p>	<p>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 constraint s. Digital newsletter 26th edition has been published on Facebook .27th Edition of digital</p>	<p>Facilitate printing of four (4) newsletters editions by June 2023</p>	<p>Ntabankulu Kwakhanya Newsletter 28th edition has been printed and distributed to relevant stakeholders on the 26 September 2022. The 29th edition was printed and distributed on the 10th January 2023. Kwakhanya Ntabankulu news 30th edition was printed and delivered on the 31 March 2023. 1500 copies of 31st Newsletter bulletin was delivered on the 29th June 2023</p>	<p>Printing of 4 newsletter bulletins by June 2024</p>	
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# Chapter 3

				<p>Newsletter bulletin has been developed and posted on Ntabankui Local Municipality Facebook page.</p> <p>1. Displayed branding on handing over of Masibulele pre-school at Madwaba on the 01 July 2021, 2. Dumsi Preschool soil turning and contractor handover on the 29th July 2021, 3. S ALGA visit at Bulelani Pre-</p>	<p>Municipal Branding material provided for 30 municipal programs by June 2021</p>	<p>Municipal Branding material provided for 30 municipal programs by June 2022</p>	<p>1. Displayed branding on handing over of Masibulele pre-school at Madwaba on the 01 July 2021, 2. Dumsi Preschool soil turning and contractor handover on the 29th July 2021, 3. S ALGA visit at Bulelani Pre-</p>	<p>Municipal branding material provided for 30 municipal programs by June 2023</p>	<p>The following events have been supported by communications unit through brandings turning on the 18 July 2022 at Cedarville pre-school site in ward 14, Handing over of Silindini community hall on the 18 July 2022, Women's day on health issues on the 23 August 2022, Mental health program on the 24 August 2022, National book week event on the 30 August 2022, NYDA training on the 05 September 2022, Pondo Cultural Festival on the 10 September 2022, African Traditional Medicine Day on the 16 September 2022,</p>	<p>Municipal branding material provided for 30 municipal programs by June 2024</p>	<p>N/A</p>
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# Chapter 3

		<p>school on the 27th July 2021, 4. handing over of protective clothing at municipal landfill site on the 20th of July 2021</p> <p>5. Displayed branding on handing over of uniform by MEC of education on the 05 August 2021 at chibini. 6</p> <p>Displayed branding on the Silindini community hall hand over on the 30 August 2021.</p> <p>7. Isiqalo</p>		<p>Ordinary Council on the 26 September 2022 and Counseling and HIV &amp; AIDS services on the 05 August 2022. The following events have been supported by communications unit through branding: 17 October 2022 Handing over of Seedlings to Luncedo Project, 19 October 2022 Hand over of Sewing Machine to Amaqhaw'esizwe Project, 26 October 2022 Handover of access road Silindini to Zinyosini, 27 October 2022 DRDAR MEC visit to ward 14, 27 October 2022 Hand over of access road Ngqina to Sidakeni, 08 November 2022</p> <p>Mayoral Imbizo in ward 5, Municipal Outreach programs were branded from 15-18 November 2022. 1. Mayoral visit at Mbangweni Women's sewing project. 2. Handing over of Habhu access road contractor. 3. Handing</p>	
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# Chapter 3

				<p>youth fund handover at Mzalwane ni on the 26 August 2021, 8. Dispalied at Mazeni visit on the 1st of September 2021 for handing over of chicks and feed to a women owned project, 9. Branding was displayed at Ndakeni clinic for municipality intervention on to the state of the clinic on the 2nd of September</p>				<p>over of seedlings and fertilizer in Ndlantaka ward 15. 4. Handing over of seedlings and fertilizer in ward 17. 5. Council meeting on the 28 February 2023. 6. Achievers awards on the 24 February 2023 at Mvomvo lodge. 19 April 2023 Handing over of wood work machinery to Amaqhawesizwe project. 2. community engagement at Mfundisweni on the 16 May 2023. 3. because branding was provided for the following events: 1. 19 April 2023 Handing over of woodwork machinery to Amaqhawesizwe project. 2. community engagement at Mfundisweni on the 16 May 2023 4. Breakfast Engagement with property owners on the 31 May 2023,</p>		
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# Chapter 3

				<p>September 2021</p> <p>Heritage Day celebration on the 22 September 2021, 05 October 2021</p> <p>handing over of contractor ward 05 for Multi-Purpose Centre, 05 October 2021</p> <p>handing over of contractor in ward 7 for construction of 32 houses in Lwandl'olubomvu, 06 October 2021, 06 October 2021</p> <p>EXCO visit to</p>				
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# Chapter 3

					<p>ward 4, 13 November 2021 Vuma Vaccination weekend, 23 November 2021 Inauguration of council, from the 07 December 2021 to 10 December 2021 provision of branding was done in 19 wards for the Outreach Program me. Managed to display branding in Council strategic session from 13th</p>				
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# Chapter 3

				<p>ward committees and CBP development on the 20th of January 2022.</p> <p>Displayed branding at MPCC for Wellness day on the 09 March 2022.</p> <p>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</p>				
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# Chapter 3

					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.				
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# Chapter 3

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

*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

During the financial year 2022/2023 the Climate change strategy has been implemented through the following program: (01) environmental awareness campaign conducted on the 26-31 January 2023 at Ward 10 (town) and on the 26 April 2023. The programmes were conducted to create awareness to business owners about the importance of waste management, including negative impact on environment due to improper waste disposal. The municipality has conducted an alien species removal at ward 06 Ndakeni location, this has been done due to 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.**

# Chapter 3

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	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

# Chapter 3

Biodiversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
To contribute and support climate change initiatives by 2024	3 Climate Change (Alien Species removal, Arbor Week & Environmental awareness) programs implemented by June 2023	Implemented Climate Change programs by conducting Environmental awareness program, Alien plant removal and Planting trees at MPCC by June 2022	Q1, the municipality recruited 8 EPWP participants for the Alien Plant Removal Project. For Q2, the progress on the program of alien 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	3 Climate Change (Alien Species removal, Arbor Week & Environmental awareness) programs implemented by June 2023	Q1: Arbor week has been conducted on the 13th of September 2022 whereby planting of trees and flowers was done at the following municipal sites: HQ, MPCC and landfill site. Q2: Removal of alien plants project had been conducted at ward 06 (Ndakeni	3 Climate Change (Alien Species removal, Arbor Week & Environmental awareness) programs implemented by June 2023		

# Chapter 3

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.

village) during the second quarter using the EPWP personnel. Environmental Education Programme - Marine Week was conducted on the 25th of October 2022 at both Dumezweni and Dumsi Senior Secondary Schools. Q3: Environmental awareness program has been conducted on the 26 and 31 January 2023 in Ntabankulu CBD ward 10

# Chapter 3

								Q4: Environmental awareness program has been conducted on the 26 April 2023 in Niabankulu CBD ward 10		
<p>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.</p>										

**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.

# Chapter 3

## 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 Traffic Section is provision of the DLTC services. Traffic Law Enforcement services 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

# Chapter 3

## 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

# Chapter 3

## 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

# Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2		Year 3	
		Target	Actual	Target	Actual	*Current Year	*Current Year	*Current Year	*Following Year
<i>Service Indicators</i>		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<b>Review and implement sport plan</b>	Three sport & recreation activities implemented in line with approved Sport Plan by June 2023	Three sport activities: (Aerobics, netball tournament and fu-run) implemented by 2022	Q1: An Integrated Annual Sport Plan was reviewed and approved by the Accounting Officer. For Q2: A programme for Aerobics was conducted on the 20 November 2021 at	Three sport activities: (Aerobics, netball tournament and fu-run) implemented by 2022	Three sport & recreation activities implemented in line with approved Sport Plan by June 2023	Q1: The Sport Plan was reviewed and signed by the accounting officer. Q2: Aerobics were conducted on the 12th of November 2022. Q3: Netball Tournament has been conducted on the 25 March 2023.	Three sport & recreation activities implemented in line with approved Sport Plan by June 2023		

# Chapter 3

				the MPCC in ward 10. For Q3 and Q4 there were no targets.			Q4:Fun Run was conducted on the 24 June 2023, starting point from Zinyosini( ward 2) to Sipetu (ward 3).			
<p>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.</p>										
										<b>T</b> <b>3.23.2</b>



# Chapter 3

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 Councilor A. Zakhabana, (2) Petitions and Public Participation Committee, which is chaired by Councilor S. Bakeni, (3) Rules, Ethics and Members 'Interests Committee, which is chaired by Councilor M. Nqwazi and (4) Women's Caucus chaired by Councilor V. Matwasa (Speaker).

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

# Chapter 3

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	Actual	Target	Actual				
Service Indicators		*Previous Year	(iii)	*Previous Year	(v)	*Current Year	(vi)	*Current Year	(viii)	*Current Year	(ix)	*Following Year	(x)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)				
<b>Service Objective xxx</b>													
<b>To strengthen the oversight functioning of the Council by 2027</b>	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2023	Co-ordinate 05 Council sittings adhering to legislative prescripts by June 2021	05 Council meetings coordinated by 30 June 2022	Co-ordinate 05 Council sittings adhering to legislative prescripts by 30 June 2022	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2023	05 Council meetings coordinated as of 30 June 2023	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2024	05 Council meetings coordinated as of 30 June 2023	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2024	NA	NA	NA	NA
<p>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.</p>													

T 3.24.3

# Chapter 3

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 5					
6 - 8	6	6	6	0	0
9 - 13	2	2	2	0	0
14 - 18	3	3	3	0	0
19 - 20	6	6	5	1	17
Total	17	17	16	1	17%
Total					

*The position of the Manager: Public Participation & Council Support is filled.  
Job level/Task Grade (TG)  
T 3.24.4*

## 3.70 FINANCIAL SERVICES

The Municipality has Budget and Treasury Office which is responsible for rendering the budget and reporting, Revenue management, Supply chain management and Expenditure management. 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-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 quarterly basis. The progress report on risk is a standing item on Audit Committee meetings.

T3.70.1

# Chapter 3

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**

# Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	1	0%
4 - 5	4	5	4	1	20%
6 - 8	7	9	9	0	0%
9 - 13	10	11	10	1	10%
14 - 18	4	5	4	1	20%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>26</b>	<b>32</b>	<b>29</b>	<b>4</b>	<b>14%</b>
0 - 3	0	1	1	1	0%

*There are 6 Interns that are employed by the National Treasury  
JOB LEVEL/TASK GRADE (TG)*

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
<b>Total Operational Revenue</b>	32,379,799	93,883,303.8 <sub>4</sub>	104,883,303.84	46 257 563.80	58 625 739
<b>Expenditure:</b>					
Employees	9 992 890.14	15,615,334.0 <sub>3</sub>	15,975,334.04	14,412,138.1 <sub>6</sub>	1 563 196
Repairs and Maintenance	305 354.66	330 000	400 000	362 605	37 395
General expenses	14 680 330.10	21,445,168.8 <sub>4</sub>	25,169,761.28	25,156,599.4 <sub>8</sub>	13 162

# Chapter 3

Non-cash items	49 405 705	43,334,103.8 4	43,334,103.84	25 540 667	17 793 436
Capital expenditure	0	1 800 000	13 400 000	1 400 000	NIL
<b>Total Operational Expenditure</b>	110 056 413.43	79 549 834.89	77 764 920.89	61 020 987.7 7	16 743 933.12

## COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The municipality is recovering from financial distressed after litigation by SAMWU provident fund. A financial recovery plan was developed and implemented. This has assisted insuring that municipal creditors are paid within 30 days, all statutory payments are laid within the stipulated time frames. The municipality also made strides to ensure that all revenue that is due to the municipality is collected.

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 has been 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.

# Chapter 3

## **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 impart 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.

## **Legal services**

Coordinate and monitor of litigations by and against the municipality.

## **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

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	Year -1			Year 0			Year 1		Year 3	
		*Previous Year	Actual	Target	*Previous Year	Actual	Target	*Current Year	Actual	*Current Year	Target
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
<p><b>Service Objective xxx</b></p> <p><b>Ensure recruitment and management of Human Resource through implementing relevant legislative prescripts by 2027.</b></p>	4 quarterly reports on Municipal OHS by June 2022	4 quarterly reports on Municipal OHS by June 2022	4 quarterly reports on Municipal OHS by June 2022	4 quarterly reports on Municipal OHS by June 2022	4 quarterly reports on Municipal OHS by June 2022	10 municipal sites inspected to mitigate OHS risks by June 2023	10 municipal sites inspected to mitigate OHS risks by June 2023	10 municipal sites inspected to mitigate health and safety hazards by June 2024	NA	NA	
	4 quarterly leave reconciliation reports produced by June 2022	4 quarterly leave reconciliation reports produced by June 2022	4 quarterly leave reconciliation reports produced by June 2022	4 quarterly leave reconciliation reports produced by June 2022	4 quarterly leave reconciliation reports produced by June 2022	4 Leave reports generated through approval process by June 2023.	4 Leave reports generated through approval process by June 2023.	Electronic leave management system technical errors managed and reduced to zero percent and leave reconciliat	NA	NA	

# Chapter 3

									ion reports developed by June 2024.		
<p><i>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.</i></p>											
<p><b>T 3.71.3</b></p>											

# Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 5	0	0	0	0	0%
6 - 8	4	4	4	0	0%
9 - 13	5	7	6	1	14%
14 - 18	1	1	1	0	0%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>11</b>	<b>13</b>	<b>12</b>	<b>1</b>	<b>14%</b>
0 - 3	0	0	0	0	0%

T3.26.4

Financial Performance Year 0: Human Resource Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	25 464 638	7948992	8158992	5632605	0
Expenditure:	8 660 024	5475000	5685000	3158613	0
Employees	16 771 29	2473992	2473992	2473992	0
Repairs and Maintenance	33 314	0	0	0	0
Other	0	0	0	0	0
<b>Total Operational Expenditure</b>	<b>25 464 638</b>	<b>7948992</b>	<b>8158992</b>	<b>5632605</b>	<b>0</b>

# Chapter 3

## 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 is currently utilizing the old website design due to budgetary constraints, but all the compliance documents are uploaded as per the requirements.

-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 & limited budget.

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

#### T3.72.1

# Chapter 3

Service Objectives	Outline Service Targets	ICT Services Policy Objectives Taken From IDP									
		Year -1		Year 0		Year 1		Year 3			
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>Service Indicators (i)</b>	<b>(ii)</b>	<b>*Previous Year (iii)</b>	<b>(iv)</b>	<b>*Previous Year (v)</b>	<b>*Current Year (vi)</b>	<b>(vii)</b>	<b>*Current Year (viii)</b>	<b>*Current Year (ix)</b>	<b>*Following Year (x)</b>		
<b>Service Objective xxx</b>											
<b>To promote ICT good governance for improved business continuity by June 2027</b>	5 renewed and maintained licenses and 100% of information uploaded on the website in line WITH MFMA section 75 by June 2023	4 monitoring reports on ICT systems and application s by June 2022	4 monitoring reports on ICT systems and application produced.	4 monitoring reports on ICT systems and 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 &	1 procured (email security) license, 5 renewed licenses (Microsoft office, Antivirus, Acronis, Cibecs & EDMS) and 100% of submitted information uploaded on the website in line with MFMA section 75 by June 2024	No targets set for the financial year	No targets set for the financial year	No targets set for the financial year	

# Chapter 3

						ESS, Acronis Backup, ESET Endpoint Anti-virus, Microsoft Office 365 Enterprise, CaseWare Asset System) and functioning website.					
							Four ICT Committee meetings coordinated by June 2023	Four ICT Committee meetings coordinated by June 2022	Four ICT Committee meetings convened	Four ICT Committee meetings coordinated by June 2022	Four ICT Committee meetings coordinated by June 2023
							Four ICT Committee meetings coordinated by June 2022	Four ICT Committee meetings coordinated by June 2022	Four ICT Committee meetings coordinated by June 2023	Four ICT Committee meetings coordinated by June 2024	Four ICT Committee meetings coordinated by June 2024
<p><i>ICT policies are reviewed annually and developed when necessary. They are tabled to council for adoption/approval.</i></p>											
											<b>T 3.27.3</b>

# Chapter 3

Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 5	0		0	0	0%
6 - 8	0	1	1	0	0%
9 - 13	4	4	4	0	0%
14 - 18	1	1	1	0	0%
19 - 20	1	1	1	0	0%
Total	6	7	7	0	0%
0 - 3					

*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

# Chapter 3

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 is 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 24<sup>th</sup> of May 2019 to the 23<sup>rd</sup> 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 which expired August 2022. The municipality currently has 1 external law firm with a contract that is expiring in May 2024.

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.

# Chapter 3

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

# Chapter 3

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	Actual	Target	Actual		
		*Previous Year	(iv)	*Previous Year	(v)	*Current Year	(vi)	*Current Year	(vii)	*Current Year	(ix)
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective xxx											
To ensure provision of prompt legal services by June 2027	10% reduced litigations by and against the municipality reduced by June 2024.	4 quarterly reports on litigations by and against the municipality by June 2022	4 Litigations reports by and against the municipality developed.	4 quarterly reports on litigations by and against the municipality by June 2022	10% of 2021/2022 litigations by and against the municipality reduced by June 2023	50% reduced litigations by and against the municipality by June 2024.	10% reduced litigations by and against the municipality reduced by June 2024.	NA	NA	NA	
To provide quality service delivery through mitigation and reduction of strategic and operational risks by June 2027	2023/2024 Strategic and fraud risk register developed, and 2023/2024 management services operational risk	2023/2024 Strategic and fraud risk register developed, and 2023/2024 management services operational risk	2022/2023 Strategic risk register and Management Services Operational risk register were monitored	2023/2024 Strategic and fraud risk register developed, and 2023/2024 management services operational risk	2023/2024 Strategic and fraud risk register developed, and 2023/2024 management services operational risk	2022/2023 Strategic risk register and Management Services Operational risk register	2024/2025 Strategic and fraud risk register developed, and 2024/2025 operational	NA	NA	NA	

# Chapter 3

<p>register developed and 80% of 2022/2023 mitigated risks by June 2023</p>	<p>t services operational risk register developed and 80% of 2022/2023 mitigated risks by June 2023</p>	<p>, 85% of Strategic, 81% of Fraud and 94% of Management Services Operational risks have been mitigated as at 30 June 2023.</p>	<p>ed, and 2023/2024 management services operational risk register developed and 80% of 2022/2023 mitigated risks by June 2023</p>	<p>t services operational risk register developed and 80% of 2022/2023 mitigated risks by June 2023</p>	<p>were monitored, 85% of Strategic, 81% of Fraud and 94% of Management Services Operational risks have been mitigated as at 30 June 2023.</p>	<p>risk register developed and 80% of 2023/2024 mitigated risks by June 2024</p>	<p></p>
<p><i>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.</i></p>							

T 3.28.3

# Chapter 3

Job Level	Year -1		Posts	Employees	Vacancies (fulltime equivalents)
	Employees	No.			
0 - 3	0				
4 - 5	0		0	0	0
6 - 8					
9 - 13	2		2	2	0
14 - 18	2		2	2	
19 - 20					
Total	4		4	4	0%
0 - 3	0				

# Chapter 3

Financial Performance Year 0: Legal and Procurement Services					
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	1 946 516.37	2721880	2260000	1 192642	NIL
Expenditure:	1 482 857.20	2260000	2260000	730762	NIL
Employees	463 659.17	461880	461 880	461880	NIL
Other					
Total Operational Expenditure	1 946 516.37	2721880	2260000	1192642	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

# Chapter 3

## 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 PERFORMANCE SCORECARD 2022/2023

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

***Ntbankulu Local Municipality Audited Annual Performance Report for the financial year 2022/2023(ATTACHED AS ANNEXURE: " A "***

# Chapter 3

## DRAFT UNAUDITED ANNUAL PERFORMANCE PER DEPARTMENT

2022/2023

Draft Unaudited Annual Performance Report financial year 2022/2023				
Department	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Technical Services	50	42	8	84%
Development Planning	45	35	10	78%
Community Services	30	29	1	97%
Management Services	22	21	1	95%
Financial Management Services	23	22	1	96%
Corporate Services	34	33	1	97%
<b>Totals</b>	<b>204</b>	<b>182</b>	<b>22</b>	<b>89%</b>

## INSTITUTIONAL PERFORMANCE 2022/2023

Draft Unaudited Annual Institutional Performance Report 2022/2023			
Performance analysis	Planned Targets	Achieved Targets	Percentage
<b>Institutional performance:</b>	<b>204</b>	<b>182</b>	<b>89%</b>
		<b>22</b>	

# Chapter 3

## COMPARISON OF PERFORMANCE BETWEEN 2021/2022

8 20 2 2023

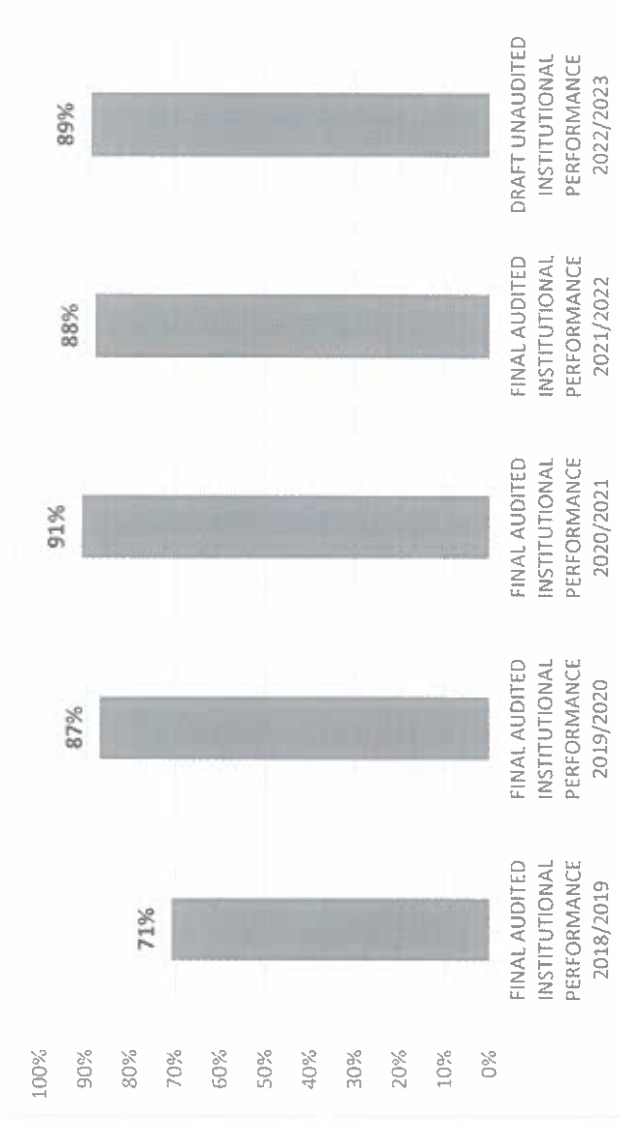
Final Audited Annual Performance Report financial year 2021/2022				
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Technical Services	26	20	6	77%
Development Planning	50	33	17	66%
Community Services	28	28	0	100%
Management Services	21	21	0	100%
Financial Management	24	24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

Draft Unaudited Annual Performance Report financial year 2022/2023				
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Technical Services	50	42	8	84%
Development Planning	45	35	10	78%
Community Services	30	29	1	97%
Management Services	22	21	1	95%
Financial Management	23	22	1	96%
Corporate Services	34	33	1	97%

# Chapter 3

## COMPARISON OF INSTITUTIONAL PERFORMANCE

### SINCE THE LAST 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 2022- 2025.

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

Description	Employees				
	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	3	0	0%
Waste Management	22	23	21	2	17%
Housing	2	3	3	0	0%
Waste Water (Storm water Drainage)	5	7	6	1	14%
Roads	N/A	N/A	N/A	N/A	N/A
Transport	7	7	6	1	17%
Local Economic Development	7	7	6	1	17%

# Chapter 4

Community & Social Services	14	16	14	2	12%
Environmental Protection	0	0	0		0
Health	N/a	N/a	N/a	N/a	N/a
Security and Safety	23	30	23	7	23%
Sport and Recreation	N/a	N/a	N/a	N/a	N/a
Corporate Policy Offices and Other					
<b>Totals</b>	<b>82</b>	<b>96</b>	<b>82</b>	<b>14</b>	<b>14%</b>

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	12	1	17%
CFO	32	0	0%
Other S56 Managers (excluding Finance Posts)	4	1	0%
Other S56 Managers (Finance posts)	1	0	0%
Police officers	0	0	0
Fire fighters	0	0	0
Senior management: Levels 13-16 (excluding Finance Posts)	15	0	0%
Senior management: Levels 13-16 (Finance posts)	5	0	0%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	48	9	18%
Highly skilled supervision: levels 9-12 (Finance posts)	11	0	0%
<b>Total</b>	<b>128</b>	<b>11</b>	<b>35%</b>

*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

# Chapter 4

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	22	9	41%

\* 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 2022/2023 was caused by 4 resignations, 1 retirement, 4 contract expiry, 1 deceased. Vacancy rate is 16%

T4.1.4

# Chapter 4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

The Human Resource manual, Employment Equity, Exit Management, Human Resource & Development, performance Management & Development, Recruitment, Selection and appointments, skills development, Attraction & retention & affirmative action are in place and enforced. Delegation framework was last reviewed in 27 May 2022.

T4.2.0

# Chapter 4

## 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	30 March 2023
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

# Chapter 4

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	Employees using injury leave	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost
	Days	No.	%	Days	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
<b>Total Not applicable</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**T 4.3.1**

# Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	93	0	19	55	1.69	R212 48 4.99
Skilled (Levels 3-5)	91	0	29	70	1.3	R611 07 7.27
Highly skilled production (levels 6-8)	84	0	24	45	4.2	R719 06 5.20
Highly skilled supervision (levels 9-12)	16	0	05	20	0.8	R265 86 0.90
Senior management (Levels 13-15)	0	0	0	0	0	0
MM and S57	0	0	0	1	0	R191163 .13
<b>Total</b>	<b>258</b>	<b>0</b>	<b>74</b>	<b>195</b>	<b>2.33</b>	<b>0</b>

\* - 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**

# Chapter 4

**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
Truck Drivers x2	Abscondment	Not guilty but sent for review.	N/A
Electrician	Insubordination	Warning	

T 4.3.6

# Chapter 4

## 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%
<b>Total</b>		<b>Total</b>	<b>174</b>	<b>0</b>	<b>0</b>
<i>Has the statutory municipal calculator been used as part of the evaluation process?</i>					Yes
<i>Performance evaluations were conducted for the annual performance 2019/2020 &amp; 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.</i>					

T 4.4.1

## COMMENT ON PERFORMANCE REWARDS:

The Municipality has adopted the Performance Management System Policy for 2022/2023 financial year on the 27<sup>th</sup> 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.

# Chapter 4

*Performance evaluations were conducted for the annual performance 2021/2022 & midterm assessments 2022/2023 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 form 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 municipalities and individual needs.

T4.5.0

# Chapter 4

## 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Learner ships				Number of skilled employees required and actual as at 30 June Year 0				Other forms of training			Total
			Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target	Year 0 Actual	Actual: End of Year - 1	Year 0 Target	Year 0 Actual	Year 0 Target	Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target	
	No.													
MM and s57	Female	4	0	0	0	0	0	0	0	0	0	0	0	0
	Male	2	0	0	0	0	0	0	0	0	0	0	0	0
Councillors, senior officials and managers	Female	38	0	6	0	0	0	0	0	0	0	0	6	33
	Male	27	0	6	0	0	0	0	0	0	0	0	6	29
Technicians and associate professionals*	Female	22	0	3	0	13	0	0	0	0	0	0	0	13
	Male	15	0	3	1	9	10	0	0	0	0	0	1	09

# Chapter 4

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	%*

# Chapter 4

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
MM and S57	Female	4	R0	R0	R0	R38000	R0	R0	R0	R38000
	Male	2	R0	R0	R0	R120000	R0	R0	R0	R120000
Legislators, senior officials and managers	Female	38	R0	R0	R5000	R30500	R0	R0	R0	R30500
	Male	27	R0	R0	R0	R20000	R0	R0	R0	R20000
Professionals	Female	22	R0	R0	R350000	R69600	R0	R0	R0	R69600
	Male	15	R0	R0	R135000	R35000	R0	R0	R0	R35000
Technicians and associate professionals	Female	22	R0	R0	R20000	R25000	R0	R0	R0	R25000
	31	R0		R135000	R0	0	0	0	0	31

# Chapter 4

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 17 5 00	R191 506 5.12	0	0	0	0	317	
Total Clerks	31	R0		R135 000	R0	0	0	0	0	31	
										18	R 0
<b>T4.5.3</b>											

# Chapter 4

## 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 2022/2023 the budget allocation was **R350 000.00**, and the total expenditure is R350 000.00

The training interventions done are as follows:

- Certificate Programme in Management Development (CPMD)
- ODETDP
- Cyber security
- LLF
- Employment Equity
- Project Management
- Advanced Project Management
- Environmental Practice
- Leadership Development
- Advanced Excel
- MPAC
- Anti Fraud & Corruption
- End-user computing
- Rules of Order

NB: There were 14 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 4.9 % 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

# Chapter 4

## 4.6 EMPLOYEE EXPENDITURE

2020/2021	82,248,881.00
2021/2022	98,638,488.78
2022/2023	108,649,604.49

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 (Levels 9-12)	Female	0
	Male	2
Senior management (Levels 13-16)	Female	1
	Male	1
MM and S 57	Female	0
	Male	0
<b>Total</b>		<b>0</b>

*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

# Chapter 4

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 (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	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**

# Chapter 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 38 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

## CHAPTER 5 – FINANCIAL PERFORMANCE

### INTRODUCTION

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

- Component A: Statement of Financial Performance
- Component B: Spending Against 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 66% expenditure for Municipal Infrastructure Grant and 100% INEP expenditure was realized. For the 2022/2023 financial year.

An additional amount of R16 767 000.00 was received to cater for disaster affected roads and this amount remains as an unspent grant as at 30 June 2023. The municipality received an amount of R7 026 000.00 for Integrated National Electrification Grant for 2022-2023 financial year. In addition to the above national grants the municipality received grants from Provincial departments as follows:

Small Town Revitalization grant amounting to R20 000 000.00, for the current year the municipality received an amount of R13 052 598.09

Department of Transport grant amounting to R6 800 000.00, for the current year the municipality received an amount of R4 129 915.32

Municipal Disaster Relief grant amounting to R5 111 000.00, The municipality has spent 100% of the allocated grant.

# Chapter 5

All other operational grants including Finance Management Grant, Expanded Public Works Program and Department of Sports, Recreation, Arts and Culture, and Department of Economic Development, Environmental Affairs and Tourism (Town Beautification and greening program) were fully spent as at 30 June.

T5.0.1

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

### 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

#### COMMENT ON FINANCIAL PERFORMANCE:

All the grants were received as per DORA and the budget, and also the collection rate on rates was at 73%. There was an under collection of Traffic revenue by 49% 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 112%, 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.

# Chapter 5

EC444 Ntabankulu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June											
R thousands	Description	Ref	2021/22 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
	<b>Revenue</b>										
	Exchange Revenue										
	Service charges - Electricity										
	Service charges - Water										
	Service charges - Waste Water Management		635	642	54	642					327
	Service charges - Waste management		197	782	4	206	1,120	642	(914)	-82%	782
	Sale of Goods and Rendering of Services		582	16,700	185	500	13,422	1,120	(12,922)	-96%	16,700
	Agency services										
	Interest		660		64	746	600	600	146	24%	2,900
	Interest earned from Receivables		1,374	1,700	54	1,070	1,100	1,100			
	Interest from Current and Non Current Assets										
	Dividends										
	Rent on Land										
	Rental from Fixed Assets			652		25	652	652	(627)	-96%	652
	License and permits		521	700	46	529	475	475	54	11%	700
	Operational Revenue		116	52	52	334	52	52	282	542%	52
	<b>Non-Exchange Revenue</b>										
	Property rates		14,575	16,613	1,395	16,739	16,613	16,613	127	1%	14,578
	Surcharges and Taxes			15,900			15,900	15,900	(15,500)		11,100
	Fines, penalties and forfeits		77	154	1	81	104	104	(23)		154
	License and permits		848	550	80	938	825	825	113		550
	Transfers and subsidies - Operational		157,770	143,340	899	139,933	142,704	142,704	(2,771)		143,340
	Interest		1,391	208	360	2,047	608	608	1,439		208
	Fuel Levy										
	Operational Revenue										
	Gains on disposal of Assets		5			614			614		
	Other Gains		6,441								
	Discontinued Operations										
	<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>185,180</b>	<b>195,417</b>	<b>3,150</b>	<b>164,405</b>	<b>184,417</b>	<b>184,417</b>	<b>(30,012)</b>	<b>-15%</b>	<b>192,052</b>
	<b>Expenditure By Type</b>										
	Employee related costs		76,760	86,977	7,276	83,007	86,055	86,055	(3,049)	-4%	86,787
	Remuneration of councillors		12,055	11,383	1,002	11,670	11,923	11,923	(253)	-2%	13,328
	Bulk purchases - electricity										
	Inventory consumed		14,675	350	279	1,583	2,267	2,267	16,628	727%	
	Debt impairment		1,759		18,915	2,072	31,647	31,647	(5,856)	-19%	43,266
	Depreciation and amortisation		20,455	27,072	108	2,104	2,104	2,104	0	0%	
	Interest		3,980		4,376	25,888	27,695	27,695	(1,807)	-7%	31,209
	Contracted services		30,922	32,593	508	2,758	6,344	6,344	(3,586)	-57%	7,150
	Transfers and subsidies		3,767	6,964	1,373	4,731	4,831	4,831	(100)		1,000
	Irrecoverable debts written off		7,215	1,000							
	Operational costs		32,840	27,722	4,282	24,874	31,323	31,323	(6,449)	-21%	38,601
	Losses on Disposal of Assets		4,147	300	419	695	716	716	(22)	-3%	300
	Other Losses										
	<b>Total Expenditure</b>		<b>209,576</b>	<b>194,362</b>	<b>40,610</b>	<b>202,015</b>	<b>206,541</b>	<b>206,541</b>	<b>(4,526)</b>	<b>-2%</b>	<b>220,612</b>
	<b>Surplus/(Deficit)</b>		<b>(23,385)</b>	<b>1,055</b>	<b>(37,460)</b>	<b>(37,610)</b>	<b>(12,124)</b>	<b>(12,124)</b>	<b>(25,486)</b>	<b>0</b>	<b>(28,560)</b>
	Transfers and subsidies - capital (monetary allocations)		41,474	55,707	1,194	36,309	55,707	55,707	(20,389)	(0)	35,524
	Transfers and subsidies - capital (in-kind)										
	<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>18,089</b>	<b>56,762</b>	<b>(36,266)</b>	<b>(2,302)</b>	<b>43,583</b>	<b>43,583</b>			<b>6,964</b>
	Income Tax										
	<b>Surplus/(Deficit) after income tax</b>		<b>18,089</b>	<b>56,762</b>	<b>(36,266)</b>	<b>(2,302)</b>	<b>43,583</b>	<b>43,583</b>			<b>6,964</b>
	Share of Surplus/Deficit attributable to Joint Venture										
	Share of Surplus/Deficit attributable to Minorities										
	<b>Surplus/(Deficit) attributable to municipality</b>		<b>18,089</b>	<b>56,762</b>	<b>(36,266)</b>	<b>(2,302)</b>	<b>43,583</b>	<b>43,583</b>			<b>6,964</b>
	Share of Surplus/Deficit attributable to Associate										
	Intercompany/Parent subsidiary transactions										
	<b>Surplus/(Deficit) for the year</b>		<b>18,089</b>	<b>(60,000)</b>			<b>(60,976)</b>	<b>(60,976)</b>			<b>63,000</b>
											<b>69,964</b>

# Chapter 5

## 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.

This section is responsible for the following :

- Inventory Management
- Asset Management
- Lease of Municipal Assets
- Budget and Disposal of Municipal Assets

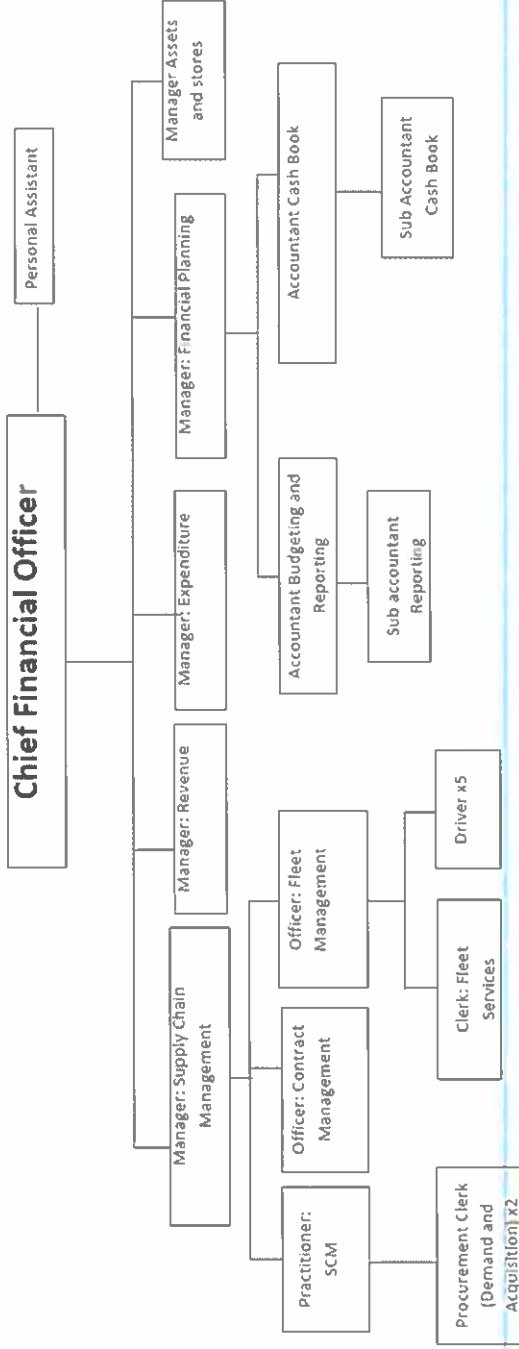
The Municipal assets are insured with a registered insurance service provider.

# Chapter 5

T5.3.1

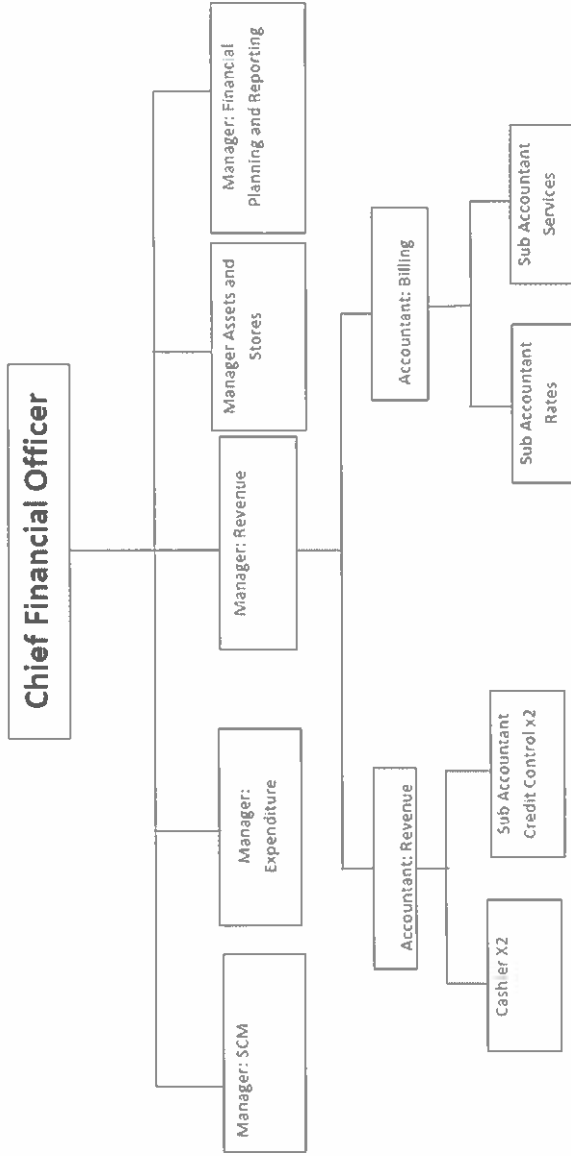
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## 2. FINANCIAL MANAGEMENT SERVICES

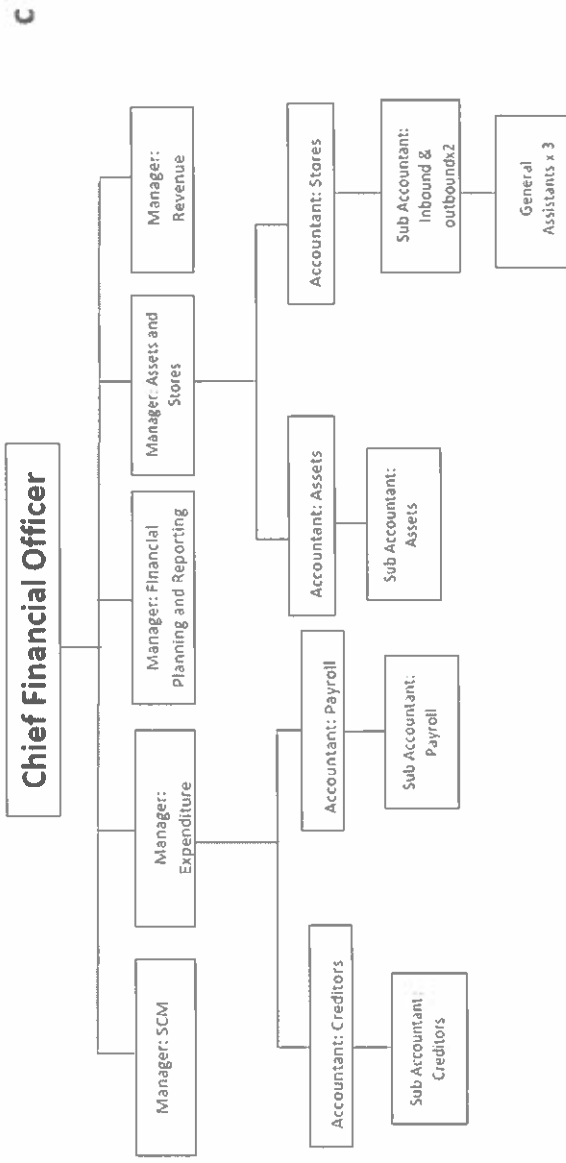


# Chapter 5

8



# Chapter 5



# Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0						
Asset 1						
Name	Construction of 5,7km Siilindini to Zinyosini Access Road					
Description	Construction					
Asset Type	Gravel Access Road					
Key Staff Involved	PMU	Key Staff Involved	PMU	Key Staff Involved	PMU	Key Staff Involved
Staff Responsibilities	Monitoring	Responsibilities	Monitoring	Staff Responsibilities	Monitoring	Staff Responsibilities
Asset Value Phase 1	Total Project Value					Asset Value Phase 1
Capital Implications	R6 625 747,09					
Future Purpose of Asset	Construction of access roads for the improved mobility and accessibility to the communities of Siilindini and Zinyosini.					
Describe Key Issues	Improve accessibility					
Policies in Place to Manage Asset	Improved mobility and accessibility to the communities. Yes, Asset Management Policy					
Surfacing of 1,3km Ntabankulu Internal Street (Phase1)						
Name	Surfacing of 1,3km Ntabankulu Internal Street (Phase1)					
Description	Surfaced Roads in Ntabankulu CBD and residential Area					
Asset Type	Surfaced Road					
Key Staff Involved	PMU	Key Staff Involved	PMU	Key Staff Involved	PMU	Key Staff Involved
Staff Responsibilities	Monitoring	Responsibilities	Monitoring	Staff Responsibilities	Monitoring	Staff Responsibilities
Asset Value	Total Project Value					Asset Value
Capital Implications	R17 487 094,40					
Future Purpose of Asset	Roads Upgrade within the Central Business District and Residential Area Improve accessibility					

# Chapter 5

Describe Key Issues	Elimination of dust roads and Improved outlook					
Policies in Place to Manage Asset	Yes, Asset Management Policy					
Name	<b>Ntabankulu Traffic Department</b>					
Description	Ntabankulu Traffic Department					
Asset Type	New Office Park for Ntabankulu Traffic Department					
Key Staff Involved	Building					
	PMU	Key Staff Involved	PMU	Key Staff Involved		Key Staff Involved
Staff Responsibilities	Project Monitoring	Staff Responsibilities	Project Monitoring	Staff Responsibilities		Staff Responsibilities
		Total Project Value				Asset Value
Asset Value	R19 995 545.58					R19 995 545.58
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

	Original Budget	Adjustment Budget	Actual Expenditure	Budget variance
Repairs and Maintenance Expenditure	4 176 177,00	3 826 042,00	2 179 928,00	1 646 114,00
				R' 000

### COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The Municipality has not been able to reach the norm of 8% for repairs and maintenance of capital assets. This is caused by backlogs relating to infrastructure developments within the municipality.

# Chapter 5

T5.3.4.1

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

### COMMENT ON PERSONNEL COST

The Municipality exceeded the norm of 40% on employee costs. The municipality is continuously reviewing the organogram to ensure that employee cost is affordable to the municipality. Furthermore, the municipality is implementing cost containment regulations to reduce employee related costs including overtime, subsistence and travelling, accommodation and other allowances.

T5.4.9

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

# Chapter 5

## 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 2022/2023 is at 100% for the initial allocation. An additional amount of R16 767 000.00 was received to cater for disaster affected roads and this amount remains as an unspent grant as at 30 June 2023. The municipality received an amount of R7 026 000.00 for Integrated National Electrification Grant for 2022-2023 financial year. In addition to the above national grants the municipality received grants from Provincial departments as follows:

Small Town Revitalization grant amounting to R20 000 000.00, for the current year the municipality received an amount of R13 052 598.09

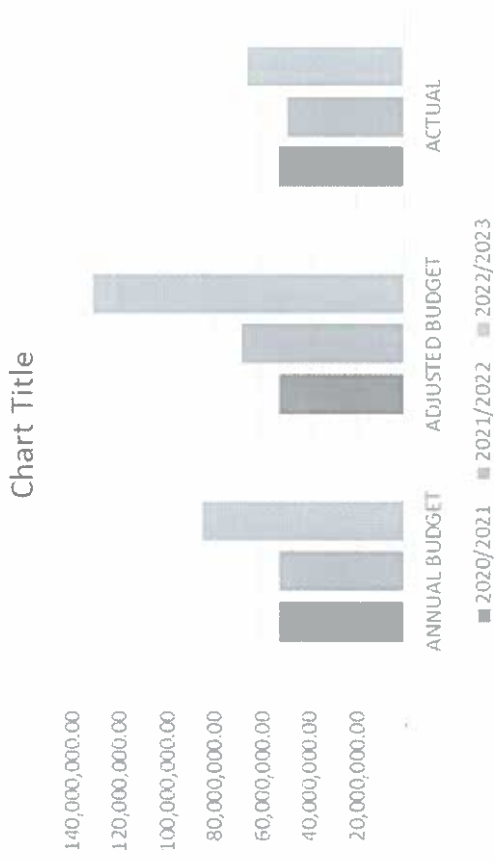
Department of Transport grant amounting to R6 800 000.00, for the current year the municipality received an amount of R4 129 915.32

Municipal Disaster Relief grant amounting to R5 111 000.00, The municipality has spent 100% of the allocated grant.

T5.5.0

# Chapter 5

## 5.5 CAPITAL EXPENDITURE



COMMENTS ON CAPITAL EXPENDITURE

# Chapter 5

The graph above depicts Original Budget, Adjustment Budget and Actual expenditure on Capital Projects from 2020/21 financial year until 2022/23 financial year. During 2022/23 financial year, The municipality has been spending all the grants inline with the grants conditions and there has never been any material adjustments in relation to grant management. The municipality received an additional funding for Municipal Infrastructure Grant for Disaster Relief on Access Roads. The municipality has been appointed by the department if human settlement as an impinting agent for two projects (Lwandl'bomvu MPCC and Bomvini housing project). Currently both projects are close to be completed.

T5.5.1

## 5.6 SOURCES OF FINANCE

	Year -0	Year 1 (2022/2023)		
	(2021/2022) Actual	Original Budget (OB)	Adjustment Budget	Actual
Municipal Infrastructure Grant	28 524 000.00	30 576 000.00	47 343 000.00	31 265 667.32
Integrated National Electrification Program	0.00	7 026 000.00	7 026 000.00	7 026 000.00
Department of Transport (Ring-road)	0.00	6 800 000.00	6 800 000.00	4 283 630.95
Small Town Revitalization	6 784 511.82	20 000 000.00	18 500 000.00	13 271 181.07
Municipal Infrastructure Grant	28 524 000.00	30 576 000.00	47 343 000.00	31 265 667.32

### COMMENT ON SOURCES OF FUNDING:

The above table depicts grants that were budgeted for by the Municipality and the actual amounts received per grant.

T5.6.1.1

# Chapter 5

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 0		Actual Expenditure	Variance: Current Year 0	
	Original Budget	Adjustment Budget		Original Variance (%)	Adjustment variance (%)
Silindini to Zinyosini Access Road	6 701 165,00	6 980 193,21	6 625 747,09	1,1%	5,1%
Habu Access Road	8 200 650,00	7 722 940,41	7 725 046,06	5,8%	0%
Ngonyameni Access Road	8 249 718,50	6 983 248,94	5 960 512,24	27,75%	15,4%
Surfacing Ntabankulu Internal Street	20 000 000,00	18 500 000,00	14 264 628,24	28,68%	22,89%
Ntabankulu Traffic Offices	13 674 127,05	13 677 604,47	12 952 643,06	5,28%	5,30%

* 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	Project progressed well in line with the program
Future Challenges	None
Anticipated citizen benefits	More services at traffic Department
Name of Project -	Surfacing Ntabankulu Internal Street Phase 1
Objective of Project	To promote road access to communities
Delays	The project progress is in line with the program
Future Challenges	None
Anticipated citizen benefits	Elimination of dust roads and Improved outlook
Name of Project -	Silindini to Zinyosini Access Road

# Chapter 5

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 3
<b>Name of Project -</b>	Construction of Habu Access Road
Objective of Project	To improve accessibility to residential areas
Delays	Project is progressing well in line with the program
Future Challenges	None anticipated
Anticipated citizen benefits	Access to proper road infrastructure at ward 1
<b>Name of Project -</b>	Construction of Nkonyameni Access Road
Objective of Project	To improve accessibility to residential areas
Delays	Project is progressing well in line with the program
Future Challenges	None anticipated
Anticipated citizen benefits	Access to proper road infrastructure at ward 16

**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 disaster relief.

T5.7.1.1

# Chapter 5

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

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

T5.8.1

Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustments Budget
Roads, Pavements & Bridges	13 651 730,89	18 651 730,89	15 046 476,90	29%	NA
Maintenance	505 000	305 000	257 303	49%	16%
Total	14 156 730,89	18 956 730	15 303 799,9	8%	20%

# Chapter 5

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### 5.9 CASH FLOW

# Chapter 5

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

Description	Ref	2021/22				Budget Year 2022/23				YTD variance %	Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance			
R thousands	1										
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
Receipts											
Property rates		(2,912)	14,578	16,613	121	13,559	16,613	(3,053)	-18%	14,578	
Service charges		(231)	327	642	10	312	642	(330)	-51%	327	
Other revenue		1,768	65,988	82,012	139	2,113	82,012	(79,899)	-97%	65,988	
Transfers and Subsidiaries - Operational		188,863	143,340	143,204	(540)	57,829	143,204	(85,375)	-60%	143,340	
Transfers and Subsidiaries - Capital		(520)	52,224	69,629	-	703	69,629	(68,926)	-99%	52,224	
Interest		3,424	7,500	7,500	478	3,864	7,500	(3,636)	-48%	7,500	
Dividends		-	-	-	-	-	-	-	-	-	
Payments											
Suppliers and employees		1,378	(94,316)	(108,720)	65	(32,942)	(108,720)	(76,778)	70%	(94,316)	
Finance charges		-	-	-	-	-	-	-	-	-	
Transfers and Subsidiaries		-	-	-	-	-	-	-	-	-	
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>191,760</b>	<b>189,641</b>	<b>209,880</b>	<b>274</b>	<b>45,439</b>	<b>209,880</b>	<b>164,441</b>	<b>78%</b>	<b>189,641</b>	
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	
Payments											
Capital assets		459,181	(81,730)	(82,739)	(181)	32,350	(82,739)	(115,089)	139%	(81,730)	
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>459,181</b>	<b>(81,730)</b>	<b>(82,739)</b>	<b>(181)</b>	<b>32,350</b>	<b>(82,739)</b>	<b>(115,089)</b>	<b>139%</b>	<b>(81,730)</b>	
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>650,941</b>	<b>107,910</b>	<b>127,141</b>	<b>93</b>	<b>77,789</b>	<b>127,141</b>	<b>(3,876)</b>		<b>-</b>	
Cash/cash equivalents at beginning:		3,877	(5,155)	(5,155)	(0)	(3,876)	(5,155)	(5,155)		(3,876)	
Cash/cash equivalents at month/year end:		654,818	102,755	121,986	3,913	73,913	121,986	73,913		-	

# Chapter 5

**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	Year -2	Year -1	Year 0	
<b>Instrument</b>				
<b>Municipality</b>				
Long-Term Loans (annuity/reducing balance)	-	0	14 000 000.00	
Long-Term Loans (non-annuity)				
<b>Municipality Total</b>	-	0	14 000 000.00	

# Chapter 5

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		5 770 730	
<b>Municipality sub-total</b>	<b>5 154 719.00</b>		<b>35 035 979.00</b>		<b>5 770 730</b>	

# Chapter 5

## 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**

# Chapter 5

## 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 the 27<sup>th</sup> of May 2022. 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 2022/23 and all bid committees are in place. The document management has improved and therefore improving the efficiency in the SCM unit, even though there is a need for electronic document management system. 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 2022/23. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

Ninety-one contracts with value above thirty thousand rand were awarded as at 30 June 2023, and long-term contracts above twelve months awarded during the current financial year were 62% 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 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.

**T5.12.1**

# GLOSSARY

## 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 the original MIG allocation in the current in the financial year, the is unspent grant amounting to R16 767 000.00
Irregular expenditure	R574 629.96
Fruitless and Wasteful Expenditure	25 501 647,36

### 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 obtained a qualified *opinion in 2021/22* with basis of the qualification as Property plant and equipment overstated and impairment understated. The following were matters of emphasis: Contribution allowance for impairment, Contingencies and Subsequent events. The audit action plan was developed and implemented for the period 2021/22 financial year. The financial statements are being prepared for submission on 31<sup>st</sup> of August 2023.

T6.2.3

# GLOSSARY

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” 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.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	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.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.

# GLOSSARY

<b>Financial Statements</b>	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.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	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.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	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".
<b>Outputs</b>	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.
<b>Performance Indicator</b>	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)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	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

# GLOSSARY

	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 EPMS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	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.
<b>Service Delivery Budget Implementation Plan</b>	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.
<b>Vote:</b>	<p>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.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>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</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

# APPENDICES

## 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	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
FT/PT					
1.Cllr. V. Matwasa (Speaker)	Full-time	Council Chairperson	ANC	100%	0
2.Cllr. P.T. Sobuthongo (Mayor)	Full-time	EXCO Chairperson	ANC	74%	10%
4. Cllr. S. Menziwa (Chief Whip)	Part – time	EXCO Member; and chairperson of Standing Committee Technical Services	ANC (Ward Cllr-Ward 09)	100%	0
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)	84%	16%

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6. Cllr. M.K. Dinwayo	Part - time	EXCO Member and Chairperson of Standing Committee on Budget and Treasury Office	ANC (Ward Cllr- Ward 10)	74%	26%
7. Cllr. N. Pezisa	Part-time	EXCO Member	EFF	89%	0%
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	90%	5%
9. Cllr T. Lubisi	Part-time	Chairperson Municipal Public Accounts Committee members	ANC	74%	26%
Cllr. N. Daniel	Part - time	Municipal Public Accounts Committee member	AIC	84%	5%
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 Member Services Committee Community	ANC Cllr. Ward 01	80%	5%
13. Cllr. A.O. Ranana	Part-time	Standing Member Services Committee Development Planning	ANC Ward 02	47% (apology 16%)	16%
14.Cllr. S. Zwelonke	Part-time	Standing member Services Committee Development Planning	ANC Cllr Ward 04	95%	5%
15. Cllr. A. Zakhabana	Part-time	Standing Member Services Committee Community	ANC Ward 06	95%	5%

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16. Cllr. A. Ngconjana	Part-time	Standing member Financial Management Services	Committee	ANC Ward 07	84% (absent 16%)	0%
18. 17. Cllr S. Nkweba	Part time	Standing Member Services	Committee Corporate	ANC Ward 08	100%	0%
19. Cllr. S. Mathumbu	Part time	Standing Committee Member Development Planning		ANC Ward 11	95%	0%
20. Cllr. P.M. Maflika	Part-time	Standing Committee Member Technical Services		ANC Ward 12	90% (absent 5%)	5%
21. Cllr. K.S. Nkaenkae	Part-time	Standing Member Services	Committee Technical	ANC Ward 14	100%	11%
22. Cllr. N. Gantsu	Part-time	Standing Member Services	Committee Technical	ANC Ward 15	84%(absent 5%)	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 Technical Services mem committee member	Committee	ANC Ward 19	84%	5%
26. Cllr A. Mtyingizane	Part-time	Rules, Ethics and Members Interest Committee Members & Financial Management Services Standing Committee member		ANC	95%	0%
27. Cllr N. Sobuthongo	Part-time	Public Participation and Petitions committee members & Community Services Standing Committee members		ANC	90%(	5%
28. Cllr Z. Mlonyeni	Part-time	Development Planning Standing Committee		ANC	100%	0%

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29. Cllr Mkhizwana	M.B.	Part-time	Development Standing Member	Planning Committee	ANC	78%	11%
30. Cllr T. Ngeyane		Part-time	Community Standing Member	Services Committee	ANC	95%	5%
31. Cllr N. Zakade		Part-time	Financial Services Committee Member	Management Standing Member	ANC	100%	0%
32. Cllr Nokhenkce	M.	Part-time	Financial Services Committee Members	Management Standing Members	ANC	95%	0%
33. Cllr Ncekana	N.S.	Part-time	District Services Committee member	Rep & Corporate Standing member	ANC	90%	5%
34. Cllr Ndabeni	M.P.	Part-time	District Public Committee Member	Rep & Municipal Accounts	ANC	95%	5%
35. Cllr. N. Sithunzi		Part-Time	Council member		EFF	73%	11%
36. Cllr. A. Diko		Part-Time	Standing Member Planning	Committee Development	EFF	74%	0%
37. Cllr. Z.L. Nofayile		Part time	Standing member Service	Committee Technical	EFF	74%	0%
38. Cllr T.A. Mhlana		Part time	Rules, Members and Interest Committee Member	Ethics and	ATM	89%	0%
39. Cllr B. Xhangayi		Part time	Public Participation and Petition Member		DA	76%	0%

## CONCERNING TA

A spreadsheet exists to compile attendance data.

TA.1

# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
<b>Section 79 Committees</b>	
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.
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.
4. Women Caucus	It's a multi party committee composed of women in the council responsible for women matters in the council and broader Ntabankulu women society i.e advocate for equality, women empowerment, women capacity building and gender mainstreaming.
<b>Section 80 Committees</b>	

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1. Community Services Committee	<p>The committee has the responsibility to:</p> <ul style="list-style-type: none"> <li>Support the provision of Library Services</li> <li>Consider Solid Waste collection and disposal</li> <li>Regulate Landfill site and Environmental Management programmes</li> <li>Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks &amp; Sport fields</li> <li>Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws</li> <li>Promote safeguarding of Municipal Assets and Properties</li> <li>Assist in the coordination of Public Participation programs and Council Support</li> <li>Assist in coordination and development of Community Sport, Arts and Culture</li> </ul>
2. Technical Services Committee	<p>The committee assists the Council to promote service delivery within the municipality,</p> <ul style="list-style-type: none"> <li>Encouragement of livable and sustainable human settlements,</li> <li>The Committee must recommend the provision or approval of funds for unforeseen infrastructural development services,</li> <li>To report to the Council about the infrastructural projects that are planned for the development of the district municipality,</li> <li>To ensure that the municipality delivers the quality service delivery to the communities.</li> </ul>
3. Development planning committee	<p>To discuss and report about the programs of the local economic development,</p> <ul style="list-style-type: none"> <li>The committee works towards broadening advancement of Black Economic Empowerment,</li> <li>The committee develops strategies to promote tourism within the local municipality,</li> <li>Establishment of poverty alleviation initiatives,</li> <li>Acceleration of Radical Economic Transformation</li> </ul>
4. Budget and Treasury Office Committee	<p>To participate on the drafting of budget and adjusted budget,</p> <ul style="list-style-type: none"> <li>To participate on the formulation of the IDP and Budget,</li> <li>Assist the Council in the allocation if applicable, the distribution of grants made to the municipality,</li> <li>Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof</li> </ul>
Corporate Services Committee	<ul style="list-style-type: none"> <li>Receive reports and evaluate progress on Human Resources issues,</li> <li>Consider matters related to job evaluation and grading of staff,</li> <li>Consider performance management of the institutions,</li> <li>Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies,</li> <li>Deal with the Implementation of new organisational structures and strategies,</li> <li>Consider labour relations matters and Human Resource and development,</li> </ul>

# APPENDICES

## 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
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	

TC

# APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
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 wastewater 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 parlors and crematoria	Yes	Yes
Cleansing	Yes	Yes

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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
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>T D</i>

# APPENDICES

## 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 <b>Ward committee Members:</b> 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 <b>Ward committee Members:</b> 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

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Ward 03	<p>Cllr E.Z. Joyi  <b>Ward committee Members:</b>            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</p>	Yes	24	12	2
Ward 04	<p>Cllr S. Zwelonke  <b>Ward committee Members:</b>            1. L. Bheyi            2. A.Lambat               ha            3. T. Robert            4. A.               Fundzo            5. S. Ncedo            6. A.               Ndunge            7. S.Sitheth               o            8. A.Nogwa               nya            9. A.Mpini            10. T.Nofayil               e</p>	Yes	24	12	2
Ward 05	<p>Cllr M. Nqwazi  <b>Ward committee Member:</b>            1. N. Mkholiswa             2. L. Gebhu             3. N. Tantsi             4. A. Lawana             5. N. Mtangayi             6. S. Nkewu             7. N. Nqetho             8. M. Mapholoba</p>	Yes	24	12	2

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	9. N. Tayi 10. N.Mthangayi				
Ward 06	<p>Cllr. A.Zakhabana <b>Ward committee Members:</b></p> <ol style="list-style-type: none"> <li>1. N. Diko</li> <li>2. N. Mzaza</li> <li>3. S. Mvuyo</li> <li>4. S. Majala</li> <li>5. V. Tantsi</li> <li>6. N. Ngangan e</li> <li>7. L. Nondoda</li> <li>8. M. Tyhalibhongo</li> <li>9. M. Dana</li> <li>10. C. Mbozomani</li> </ol>	Yes	24	12	2
Ward 07	<p>Cllr A. Ngconjana <b>Ward committee Members:</b></p> <ol style="list-style-type: none"> <li>1. N.Maphungu</li> <li>2. B. Molweni</li> <li>3. M. Matsheyi</li> <li>4. N. Nkomonye</li> <li>5. N. Limekhaya</li> <li>6. S. Mngangabekwa</li> <li>7. C. Makhawula</li> <li>8. K. Fenqekile</li> <li>9. X. Cebani</li> <li>10. M. Ndumani</li> </ol>	Yes	24	12	2
Ward 08	<p>Cllr S. Nkweba <b>Ward committee Members:</b></p> <ol style="list-style-type: none"> <li>1. N. Ntuliwana</li> <li>2. B. Makasi</li> <li>3. M. Mhikothi</li> <li>4. N. Phambani</li> <li>5. N. Goliva</li> <li>6. N. Ntabeni</li> <li>7. N. Luvuyo</li> <li>8. T. Mankala</li> <li>9. N. Bayitana</li> <li>10. M. Tshaba</li> </ol>	Yes	24	12	3

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Ward 09	<p>Cllr. S. Menziwa  <b>Ward committee Member:</b>            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</p>	Yes	24	12	2
Ward 10	<p>Cllr. M.K. Dinwayo  <b>Ward committee Member:</b>            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</p>	Yes	24	12	2
Ward 11	<p>Cllr  <b>Ward committee Members:</b>            1. P. Diko            2. T. Nokhele            3. M. Mayeza            4. B. Mfino            5. B. Tshoba            6. A. Vezi            7. N. Sukude            8. N.Mbamb            o            9. V. Novazi            10. N. Roto</p>	Yes	24	12	2

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Ward 12	<p>Cllr P.M. Mafilika</p> <p><b>Ward committees</b></p> <ol style="list-style-type: none"> <li>1. N. Nogwina</li> <li>2. Y. Dlanga</li> <li>3. N.Gogo</li> <li>4. O.Nonkondlo</li> <li>5. M.Mxhonywa</li> <li>6. P.Sithandathu</li> <li>7. B. Qanga</li> <li>8. N.Diko</li> <li>9. M. Nontuma</li> <li>10. M. Mrhwetyana</li> </ol>	Yes	24	12	2
Ward 13	<p>Cllr S. Bakeni</p> <p><b>Ward committee Members:</b></p> <ol style="list-style-type: none"> <li>1. T. Sibondana</li> <li>2. C. Mbetye</li> <li>3. O. Bam</li> <li>4. S. Mrwetyana</li> <li>5. Z. Bam</li> <li>6. N. Nkisame</li> <li>7. N.Mkhathu</li> <li>8. N.Tantsi</li> <li>9. M.Gumbeka</li> <li>10.S.Nojula</li> </ol>	Yes	24	12	2
Ward 14	<p>Cllr K.S.Nkaenkae</p> <p><b>Ward committee Members:</b></p> <ol style="list-style-type: none"> <li>1. A.Banjwa</li> <li>2. N.Nogcantsi</li> <li>3. N.Nontswabu</li> <li>4. A. Bekizulu</li> <li>5. A. Mazamani</li> <li>6. D. Makoko</li> <li>7. L. Lerafula</li> <li>8. V. Mtimde</li> <li>9. G. Tsita</li> <li>10. Z.Bewana</li> </ol>	Yes	24	12	2

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Ward 15	<p>Cllr N. Gantsu  <b>Ward committee Members:</b>            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</p>	Yes	24	12	2
Ward 16	<p>Cllr S.Sopaqa  <b>Ward committee Members:</b>            1. N.Ngejane            2. M.Nxeke            3. Z. Myoiwa            4. T.Mazinyo            5. Z.Ncanaso            6. N.Manqathe            7. T. Mahleka            8. K.Khathala            9. M.Mbunga            10.K.Madodana</p>	Yes	24	12	2
Ward 17	<p>Cllr N Kinase  <b>Ward committee Membes:</b>            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</p>	Yes	24	12	2

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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

# APPENDICES

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
<i>T F.1</i>				

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	16,7 km
	Electricity	355 Extensions and Infills
<i>T F.3</i>		

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.	
F.3	T

# APPENDICES

## 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.

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## CORPORATE SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Supply & Delivery of Laptops, Desktops and Projectors	N/A	N/A	N/A	N/A
Provision of network and VPN & Internet services	Telkom SA(BCX)	Month to Month	Satisfactory	They always deliver on time or notify if there will be any changes
Provision of cell phones & 3G cards	Vodacom	5 years	Satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of Stationery	N/A	Month to month	satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of cleaning material	N/A	Month to month	satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of office Furniture	N/A	Month to Month	Satisfactory	They always deliver on time or notify if there will be any changes
Supply, Delivery & Maintenance of printing Machines	N/A	Month to Month	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of legal services	T.L Luzipho Incorporated Attorneys	36 months	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of Clothing	N/A	N/A	N/A	N/A
Provision of Training Services: Leadership Development for 12 Councillors	Giamanje TVET College	12 months	Satisfactory	Learnership was implemented successfully
Provision of Training Services: Environmental Practice for 20 Employees	Giamanje TVET College	12 months	Satisfactory	Learnership was implemented successfully
Provision of Training Services: Roads Construction Works for 25 Unemployed Youth	Pace Academia College	12 months	Not satisfactory	- Lack of mentoring and coaching by the Training Provider - Delays on payment of learner stipend by the Training Provider

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## COMMUNITY SERVICES DEPARTMENT

NAME OF PROJECT	SERVICE PROVIDER	START DATE	COMPLETION DATE	PERFORMANCE (1-5)	CORRECTIVE MEASURE	TIME FRAME
Security Services (outsourced)	All Black Security (PTY) LTD	05 February 2022	04 February 2024	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 during the second quarter. There has been no report of the lost assets during the period under consider. The municipality did not record any case wherein the guards were found without firearms whilst on duty.	None	None

# Contents

Supply and Delivery of Black Plastic Refuse Bags	Skali Group PTY (LTD)	11 November 2022	10 May 2023	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider started on the 11 November 2022 for the supply and delivery of the refuse bags. 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.	None	None
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# Contents

Provision of Chicks and Seedlings	Singobilifa (PTY) LTD	24 April 2023	29 May 2023	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider supplied and delivered the chicks and seedlings on the 29 May 2023. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None
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# Contents

## TECHNICAL SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Ntabankulu Traffic Offices	Iqhayiya Design Workshop Consortium	27 Months	Satisfactory	Project completed within the extension of time granted, within budget and with good quality
Ngozi Access Road	Kuyazanywa Construction	6 Months	Satisfactory	Project completed within time, within budget and with good quality
Mafinyela Access Road	Noxingwa Construction	6 Months	Not Satisfactory	Project completed within time, but contractor has not attended to the defects after the defect liability period.
Lwandlo'bombu MPCC	Sonke Sanda JV Vuba Imagineers	24 Months	Not Satisfactory	Project still on construction due to poor cashflow management of contractor and inclement weather.
32 Housing Units at Bomvini Village	Ikamva Enterprise	21 Months	Not Satisfactory	Project still on construction due to poor cashflow management of contractor and inclement weather.
Surfacing of Ntabankulu Internal Streets	Mahlubi Plant Hire JV Vuyi Xolie Trading	12 Months	Satisfactory	Project completed within time, within budget and with good quality
Surfacing of Ntabankulu Internal Streets Phase 2	Mabona JV Gadalani Trading	18 Months	Satisfactory	Project is still progressing well
Construction on Ntabankulu Ring Road	Nomafusi Projects	9 months	Satisfactory	Project still on construction due to inclement weather and slow delivery of materials.
Habu Access Road	LDMO Construction	9 months	Satisfactory	Project is still progressing well
Ngonyameni Access Road	Naniswa Trading	8 months	Satisfactory	Project is still progressing well
Silindini – Zinyosini Access Road	Kaazi Engineering Group -	8 months	Satisfactory	Project completed within time, within budget and with good quality

# Contents

Ngqina – Sidakeni Access Road	Isivuno Eshile Trading	7 months	Satisfactory	Project completed within time, within budget and with good quality
Electrification of Ntabankulu Infills in various villages	MN Africa JV 1A electricals	10 months	Satisfactory	Project is still progressing well

## DEVELOPMENT PLANNING DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Cannabis Development Project	Village Diva	March 2023 – 30 June 2023	Satisfactory	The project is doing well now awaiting issuing of results, plantation of samples (plantation season starts in September)
Construction of Mazeni Poultry House	Nyali Civils	January 2023-March 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Fencing of Mazeni Poultry	Nomafusi Projects	April 2023-May 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Construction of Mazeni Poultry Ablution Facilities	Nomafusi Projects	May 2023- June 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Training of ten local caterers	Limsa	04 November 2022-09 December 2022	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Logistics for Pondo Festival	Tapi River Lodge	September 2022	Satisfactory	The goods were delivered on time and according to the specification
Supply and Delivery of machinery and equipment for Something Cooking	Nomafusi Projects	11 January 2023-March 2023	Satisfactory	The goods were delivered on time and according to the specification
Logistics for Amanci Festival	Today's Hope Trading and Projects 164.PTY (LTD)	November 2022-December 2022	Satisfactory	The goods were delivered on time and according to the specification

# Contents

Supply and Delivery of Black Plastic Refuse Bags	Skali Group PTY (LTD)	11 November 2022	10 May 2023	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider started on the 11 November 2022 for the supply and delivery of the refuse bags. 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.	None	None
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# Contents

Provision of Chicks and Seedlings	Sinqobilifa (PTY) LTD	24 April 2023	29 May 2023	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider supplied and delivered the chicks and seedlings on the 29 May 2023. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None
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# Contents

## TECHNICAL SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Ntabankulu Traffic Offices	Iqhayiya Design Workshop Consortium	27 Months	Satisfactory	Project completed within the extension of time granted, within budget and with good quality
Ngozi Access Road	Kuyazanywa Construction	6 Months	Satisfactory	Project completed within time, within budget and with good quality
Mafinyela Access Road	Noxingwa Construction	6 Months	Not Satisfactory	Project completed within time, but contractor has not attended to the defects after the defect liability period.
Lwandlel' bomvu MPCC	Sonke Sanda JV Vuba Imagineers	24 Months	Not Satisfactory	Project still on construction due to poor cashflow management of contractor and inclement weather.
32 Housing Units at Bomvini Village	Ikamva Enterprise	21 Months	Not Satisfactory	Project still on construction due to poor cashflow management of contractor and inclement weather.
Surfacing of Ntabankulu Internal Streets	Mahtubi Plant Hire JV Vuyi Xolie Trading	12 Months	Satisfactory	Project completed within time, within budget and with good quality
Surfacing of Ntabankulu Internal Streets Phase 2	Mabona JV Gadalani Trading	18 Months	Satisfactory	Project is still progressing well
Construction on Ntabankulu Ring Road	Nomafusi Projects	9 months	Satisfactory	Project still on construction due to inclement weather and slow delivery of materials.
Habu Access Road	LDMO Construction	9 months	Satisfactory	Project is still progressing well
Ngonyameni Access Road	Naniswa Trading	8 months	Satisfactory	Project is still progressing well
Silindini – Zinyosini Access Road	Kaazi Engineering Group -	8 months	Satisfactory	Project completed within time, within budget and with good quality

# Contents

Ngqina – Sidakeni Access Road	Isivuno Eshile Trading	7 months	Satisfactory	Project completed within time, within budget and with good quality
Electrification of Ntabankulu Infills in various villages	MN Africa JV 1A electricals	10 months	Satisfactory	Project is still progressing well

## DEVELOPMENT PLANNING DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Cannabis Development Project	Village Diva	March 2023 – 30 June 2023	Satisfactory	The project is doing well now awaiting issuing of results, plantation of samples (plantation season starts in September)
Construction of Mazeni Poultry House	Nyali Civils	January 2023-March 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Fencing of Mazeni Poultry	Nomafusi Projects	April 2023-May 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Construction of Mazeni Poultry Ablution Facilities	Nomafusi Projects	May 2023- June 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Training of ten local caterers	Limsa	04 November 2022-09 December 2022	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Logistics for Pondo Festival	Tapi River Lodge	September 2022	Satisfactory	The goods were delivered on time and according to the specification
Supply and Delivery of machinery and equipment for Something Cooking	Nomafusi Projects	11 January 2023-March 2023	Satisfactory	The goods were delivered on time and according to the specification
Logistics for Amanci Festival	Today's Hope Trading and Projects 164 PTY (LTD)	November 2022-December 2022	Satisfactory	The goods were delivered on time and according to the specification

# Contents

Logistics for Amanci Festival	Do good Events Management	September 2022	Satisfactory	The goods were delivered on time and according to the specification
Logistics for Amanci Festival	OTTO MMK PTY(LTD)	November 2022-December 2022	Satisfactory	The goods were delivered on time and according to the specification
Feasibility Study for Ntabankulu Dam	Eco South Partnership	12 December 2022-31 March 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Subdivision of Erf 87 for Institutional Use by June 2021	Eco South Partnership	February 2023- June 2023	Non-Satisfactory	The project is non satisfactory as the service provider did not deliver on time and as such an addendum has to be made and alternative funding has to be sourced
Implementation of Amendment of General Plan	Vena Geomatics	30th of January 2023-30 June 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Implementation of Social Housing Programme (Restructuring Zone Housing).	ECSECC	30th of January 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Portion of erf 87 (filling station)	Brainwave Development	30 October 2018-	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Erf 254 (Retail Centre)	Brainwave Development	30 October 2018-	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Marking of Hawker Stalls	Nande 23 Projects	10 November 2022-15 December 2022	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame

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Supply and Delivery of Seedlings for HIV/AIDS	Ekazenande Trading	10 November 2022-December 2022			The goods were delivered on time and according to the specification
Supply and delivery of academic support (Uniform and Stationary) to nineteen identified OVC's	Redhot Trading Amadinda Trading	23 May 2023-June 2023		Satisfactory	The goods were delivered on time and according to the specification
Newsletter bulletin	Your Media Today Mitostone PTY(LTD) Joeg PTY(LTD) Your Media Today Georgez PTY(LTD) Ciamazer Projects Ekazenande Trading Mbuzane Transport Leihle Trading and Enterprise	28 November 2022-13 December 2023 July 2022-Sept 2022 Oct 2022-Dec 2022 Feb 2023-Mar 2023 Apr 2023-June 2023 January 2023 January 2023 November 2022 January 2023 April 2023		Satisfactory Satisfactory Satisfactory	The goods were delivered on time and according to the specification
Support of five Traditional Councils	XYV Trading Enterprise Zamajoli Trading Your Media Today The Crew	24 August 2022 26 October 2022 13 September 2022 December 2022		Satisfactory	The goods were delivered on time and according to the specification
Branding Material (Table cloths, Banners, Flags, Photoshoot)	Inkubeko yeAfrika	19 May 2023		Satisfactory	The goods were delivered on time and according to the specification
Supply and delivery of 2 camera and camera stands	ATS Civil and Projects	October 2022- 30 June 2023		Non-Satisfactory	The delivery was non-satisfactory as the project is still not completed at the estimated time

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## FINANCIAL MANAGEMENT DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	REASONS FOR SATISFACTORY/ NOT SATISFACTORY	Action taken
Financial Accounting System-MSCOA	CCG Systems	25 January 2017 – 30 June 2020, but extended until 30 June 2024.	Not Satisfactory	<p>The performance of service provider is not satisfactory in following areas:</p> <ul style="list-style-type: none"> <li>Budget Capturing and Management controls-MSCOA implementation was not properly done at initial stages causing budget capturing to be a nightmare, breaking down MSCOA items for each project.</li> <li>The data strings and A or B Schedule derived from the same system are not balancing, causing non-compliance with Treasury requirements.</li> <li>SCM Management (CSD Integration) for M-SCOA Compliance</li> <li>Dependency created by some reports showing errors until they are sorted by the service provider.</li> <li>Late response on issues like asset register</li> </ul>	<p>The service provider has been written to on several times to express dissatisfaction.</p> <p>The Provincial Department of Treasury also intervened because this was affecting all Municipalities using the system in Eastern Cape.</p> <p>The Manager for EC Region resigned and currently the EC region is under new manager.</p> <p>A virtual meeting was held the 19<sup>th</sup> and 20<sup>th</sup> of June 2023 with other senior personnel to outline the issues at Ntbankulu. An action plan has been drawn and is</p>
				<p>The Day to day-functioning of the system is still working well except for times where there are network challenges. National Treasury has issued correspondence to allow Municipalities to extend contracts for 2-year, but in our case, we have recommended performance-based extension for 1 year or the Municipality will look for another vendor/same system with a different agent depending on the cost-benefit analysis that will be performed.</p>	

# Contents

					being monitored by Treasury.
Financial Improvement	Rakoma Consulting	May 2022-May 2024	Satisfactory	<p>9 months financial statements were compiled and were presented to Audit Committee. Audit committee and Internal audit reviews were affected on the final set of Financial Statements. There is on-site support to ensure that reconciliations are in order and AFS process implementation is being done.</p> <p>What is outstanding is the Caseware specialist training for BTO Managers to ensure continuity and proper skills transfer.</p>	N/A
Travelling Services	Iheans Travel Agency Click n Travel. Allenio Travel	July 21 - July 2023	Satisfactory	The performance of the service provider is satisfactory. There are no reported glitches at the moment.	N/A
General Valuation and Supplementary valuation	Sizaname Property Valuers	July 2018- July 2023	Satisfactory	<p>The service provider met the initial deadlines that are legislated and agreed upon on the SLA. The quality of the valuation roll is satisfactory and the people that objected were querying the response time and quality.</p> <p>Supplementary Valuation roll (SV5) was developed and tabled to Council in May 2023, thus assisting with increasing the revenue base.</p>	N/A
Insurance Services	Literal Insurance	July 2021-31 August 2023	Satisfactory	The performance of the service provider is satisfactory. Claims that have been registered have been responded to. The contract is currently in its extension period as all bidders that submitted bids were non-responsive.	N/A
Immovable Assets	JG Afrika	April 2022-May 2023	Satisfactory	The performance of service provider is satisfactory. There are no glitches	N/A

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

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2022 to 30 June 2023 of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>Mayor</b>	Pricilla Tsileng Sobuthongo	Nil
<b>Speaker</b>	Vuyokazi Matwasa	Member of a close corporation
<b>Executive Committee Members</b>		
	Nomvula Kinase	Nil
	Tabisa Lubisi	Nil
	Eugene Z. Joyi	Nil
	Siyabonga Menziwa	Nil
	Mlungisi K. Dinwayo	Nil
	Nontsikelelo Sithunzi	Nil
<b>Councillors</b>		
	Justice Madwakasi	Nil
	Ayanda Ranana	Nil
	Simphiwe Zwelonke	Nil
	Mziwothando Nqwazi	BEE certificate for Spouse (indirect interest)
	Avela Zakhabana	Nil
	Andile Ngconjana	Shares with business rentals
	Simbongile Nkweba	Nil
	Siteketiso Mathumbu	Nil
	Phikiwe M. Mafilika	Nil
	Sabelo Bakeni	Nil
	Karabo S. Nkaenkae	Disability grant

# APPENDICES

	Nontandeko Gantsu	Nil
	Sesulo Sopaqa	Nil
	Nozuko Sidudu	nil
	Msindisi Mcunukelwa	Nil
	Ntombekhaya Zakade	Nil
	Madlamini P Ndabeni	Nil
	Nozamile Ncekana	Nil
	Andiswa N. Mtyingizane	Director of the company (ANS Holdings)
	Mafaku B Mkhizwana	Nil
	Thandi Ngeyane	Nil
	Zoliswa Mlonyeni	Nil
	Nonkulululo Sobuthongo	Nil
	Maphethela Nokhence	Nil
	Thobani A. Mhlana	Nil
	Ayanda Mahlaba	Nil
	Nosikhumbuzo Daniel	Nil
	Novuyelela Pezisa	Nil
	Avela Diko	Nil
	Zwelidumile Nofayile	Nil
<b>Municipal Manager</b>	Ivy Sikhulu-Nqena	Nil
<b>Chief Financial Officer</b>	Xoliswa Noluthando Venn	Member of Close Corporation : Bakers House CC, Aluta Holidays, Heels for sustainable growth
<b>Deputy MM and (Executive) Directors</b>	Sindiswa Norah Ntlahla	Acco-Deco Trading Enterprise Sapho Funeral Parlour for Spouse AALE Trading Pty Ltd

# APPENDICES

	Piwe Luvo Mpendulo	Inkqubela Phambili Farm Coop PLM INVESTMENTS
	Nontsikelelo Ndlaku	Nil
	Solomon Matiwane	Residential site, Retirement Annuity
<b>Other S57 Official</b>	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Department	Budget Amount	Actual Expenditure	Variance
<b>Department Council</b>	<b>Budget Amount</b>	<b>Actual Expenditure</b>	<b>Variance</b>
	17,911,333.02	13,239,769.10	4,671,563.92
Municipal Manager	18,113,040.33	10,505,785.42	7,607,254.91
Budget & Treasury Office	54,945,095.32	39,931,343.09	15,013,752.23
Corporate Services	39,314,583.73	27,757,596.92	11,556,986.81
Community Services	53,589,278.11	53,339,412.20	249,865.91

# APPENDICES

Development Planning	19,286,282.62	11,647,494.14	7,638,788.48
Infrastructure P. Development	131,497,530.85	80,671,091.07	50,826,440
	<b>334,657,144</b>	<b>226,586,707</b>	<b>97,564,652.03</b>

Vote Description	Year -1	Current: Year 0		Actual
	Actual	Original Budget	Adjusted Budget	
Property rates	13 096 784	18,000,000.00	18,000,000.00	13 854 073
Service Charges - refuse revenue	97 949	668,079.36	668,079.36	671 198
Rentals of facilities and equipment	1 498 137	624,000.00	624,000.00	722 902
Interest earned/ received	1 070 483	1,768,000.00	1,700,000.00	662 533
Licence and permits	644 046	832,000.00	978 424	722 902
Traffic fines	115 750	520 000	373 576	845 437
Transfers recognised - operational	140 101 880	160,031,000.00	160,031,000.00	169 890 939
Other revenue	1 070 483	16,189,524.24	13,587,098.24	12,289,456.52

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

# APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Revenue Collection Performance by Source				
R '000 REVENUE COLLECTION FINANCIAL PERFORMANCE				
Description	Year -1 Audited	Year 0 Current		
	Actual	Original Budget	Adjustments Budget	Actual
Property rates	13 096 784	18,000,000.00	18,000,000.00	13 854 073
Service Charges - refuse revenue	97 949	668,079.36	668,079.36	671 198
Rentals of facilities and equipment	1 498 137	624,000.00	624,000.00	722 902
Interest earned/ received	1 070 483	1,768,000.00	1,700,000.00	662 533
Licence and permits	644 046	832,000.00	978 424	722 902
Traffic fines	115 750	520 000	373 576	845 437
Transfers recognised - operational	140 101 880	160,031,000.00	160,031,000.00	169 890 939
Other revenue	1 070 483	16,189,524.24	13,587,098.24	12,289,456.52
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>157 695 512</b>	<b>198,632,603.60</b>	<b>195,962,177.60</b>	<b>29,768,501.52</b>

### 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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# APPENDICES

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

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

Capital Expenditure - Functional Classification										
<b>Governance and administration</b>	118,815	7,670	1,470	(869)	22,337	1,614	20,723	1264%	7,670	
Executive and council	-	-	150	-	29	30	(1)	-3%	-	
Finance and administration	118,815	7,670	1,320	(869)	22,308	1,584	20,724	1308%	7,670	
Internal audit	-	-	-	-	-	-	-	-	-	
<b>Community and public safety</b>	(22,539)	20,673	20,685	519	(2,605)	20,422	(23,027)	-113%	20,673	
Community and social services	(18,566)	12,023	14,873	519	(2,605)	14,673	(17,279)	-118%	12,023	
Sport and recreation	(3,973)	-	-	-	-	-	-	-	-	
Public safety	-	150	90	-	-	26	(26)	-100%	150	
Housing	-	8,500	5,722	-	-	5,722	(5,722)	-100%	8,500	
Health	-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>	(6,942)	41,666	60,584	523	12,777	60,851	(47,874)	-79%	41,666	
Planning and development	5,735	17,110	37,789	415	13,672	37,703	(24,031)	-64%	17,110	
Road transport	(12,677)	24,555	22,795	108	(895)	22,948	(23,843)	-104%	24,555	
Environmental protection	-	-	-	-	-	-	-	-	-	
<b>Trading services</b>	238	-	-	8	(160)	-	(160)	#DIV/0!	-	
Energy sources	220	-	-	8	(160)	-	(160)	#DIV/0!	-	
Water management	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	
Waste management	18	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure - Functional Classification</b>	<b>3</b>	<b>89,672</b>	<b>70,008</b>	<b>82,739</b>	<b>181</b>	<b>32,350</b>	<b>82,687</b>	<b>(50,337)</b>	<b>-61%</b>	<b>70,008</b>
<b>Funded by:</b>										
National Government		(2,647)	43,798	41,020	267	(3,135)	41,020	(44,155)	-108%	43,798
Provincial Government		4,408	7,000	29,907	100	10,783	29,861	(19,078)	-64%	7,000
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		1,760	50,798	70,927	367	7,648	70,881	(63,234)	-89%	50,798
Borrowing	6	1,946	10,000	7,842	314	4,473	7,842	(3,369)	-43%	10,000
Internally generated funds		85,966	9,160	3,970	(501)	20,230	3,964	16,266	410%	9,160
<b>Total Capital Funding</b>		<b>89,672</b>	<b>69,958</b>	<b>82,739</b>	<b>181</b>	<b>32,350</b>	<b>82,687</b>	<b>(50,337)</b>	<b>-61%</b>	<b>69,958</b>

# APPENDICES

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
<b>Water</b>		
"Project A"		
"Project B"		
<b>Sanitation/Sewerage</b>		
<b>Electricity</b>		
<b>Housing</b>		
<b>Refuse removal</b>		
<b>Stormwater</b>		
<b>Economic development</b>		
<b>Sports, Arts &amp; Culture</b>		
<b>Environment</b>		
<b>Health</b>		

# APPENDICES

<b>Safety and Security</b>		
<b>ICT and Other</b>		
		<b>TO</b>

## 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
<b>Output: improving access to basic services</b>	Water & Sanitation:	
	Housing:	
	Roads infrastructure: 23,2 km's kms of access roads constructed in the financial year 2022/2023	23,2 km's
<b>Output: Implementation of the Community Work Programme</b>		
<b>Output: Deepen democracy through a refined Ward Committee model</b>		
<b>Output: Administrative and financial capability</b>		

# VOLUME II

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

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



## NTABANKULU LOCAL MUNICIPALITY

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P/Bag x 504. Ntabankulu. 5130

Date: 31 August 2023

Enquiries: S. N. Ntshala

Cell: 063 681 6825

**COUNCIL RESOLUTION EXTRACT: OCM/2/24/008.1**

Extract 31 August 2023

Time: 10H00

Venue: Municipal Hall

### 2022/2023 Draft Unaudited Annual Report

In an Ordinary Council Meeting held on the 31 August 2023, Honorable Mayor, P.T. Sobuthongo tabled the 2022/2023 Draft Unaudited Annual Report before the council for approval. The Mayor reported that the institution planned **204** targets, achieved **182** targets and did not achieve **22** targets and the overall performance of the institution was **89%**.

Honorable Mayor presented the best Performed Directorate on Annual Performance 2022/2023 as follows:

- i. Corporate Services @ 97%
- ii. Community Services @ 97%
- iii. Financial Management Services @ 96%
- iv. Management Services @ 95%
- v. Technical Services Department @ 84%
- vi. Development Planning Department @ 78%

Thereafter, the Council **RESOLVED** that:

1. that the Draft Unaudited Annual Report (MFMA circular 63) with its institutional performance (MSA Section 46) 2022/2023 stand approved by Council.

Signed

V. Matwasa

Speaker of the Council

31/08/2023

Date