NTABANKULU LOCAL MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023-2026/2027

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Definition: **LIST OF ACRONYMS**

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
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
ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
Doe	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development

ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

CHAPTER 1 & 2

EXECUTIVE SUMMARY

1. OVERALL SUMMARY

In May 2011, the Municipal Demarcation Board made a determination that Ntabankulu Local Municipality would be disestablished from O. R. Tambo District Municipality to join the Alfred Nzo District Municipality.

In 2021, the Municipal Dermacation Board Ward boundaries of the municipality have also been re-determined which resulted in two extra wards and 38 councilors. Demarcation was conducted in the financial year 2019/2020 which led to Municipality to have 19 wards.

Institutional arrangements had to be put in place as part of new determination including:

Establishment of a political forum which includes Mayor, Speaker, Chief Whip and Executive Committee Members, Standing Committees, Municipal Public Accounts Committee, Councillors to oversee policy setting, community leadership, representation of citizens and making decisions about the provision of services for betterment of decisions.

Establishment of 190 Ward Committees.

Preparation and adoption of an IDP, Budget, SDBIP and PMS Process Plan for a five-year term Integrated Development Plan, three-year term (MTEF) Budget, One year term SDBIP and Performance Management Framework with time frames, clear milestones and effective dates for implementation.

Review of Municipal Policies and By-Laws

Review of Organizational Plans and Institutional Design equipped to meet the needs of the entire municipal area.

The 2023/2024 to 2026/2027 Integrated Development Plan, 2023/2024-2026 Medium Expenditure Framework have been reviewed by Council to comply with the Municipal Systems Act 32 0f 2000 and to consider changing circumstance.

<u>WHAT IS AN IDP?</u>

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality.

It is defined in the Local Government Municipal Systems Act (MSA), 32 0f 2000 as:

35(1)(a)" …the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality.

(b) binds the municipality in the exercise of its executive authority…"

The Local Government Municipal Systems Act (MSA), 32 0f 2000:

28. (1) "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan"

28. (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

29. (1) The process followed by a municipality to review its Integrated Development Plan, including its consideration and adoption of the draft plan, must--

be in accordance with a predetermined programme specifying timeframes for the different steps.

through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for

the local community to be consulted on its development needs and priorities.

the local community to participate in the review of the integrated development plan; and

organs of state, including traditional authorities and other role players to be identified and consulted on the review of the integrated development plan.

The process followed to develop 2023/24- 2027 Ntabankulu Local Municipality's IDP and 2023/24-2026 Medium Expenditure Framework.

On 30th of August 2022, Council adopted the IDP, Budget and PMS Process Plan, Council resolution **no: SCM/1/23/007.2** Which outlined the process to be followed in developing 2023/2024-2027 Integrated Development Plan, 2023/2024-2026 Medium Term Expenditure Framework Budget, SDBIP and PMS.

Below is the summary of some of the key activities that were carried out during development of 2023/2024-2026/2027 IDP and 2023/2024-2026 Budget:

Draft Process Plan was presented to sector departments, faith-based organizations, councillors in September 2022.

Process Plan was adopted by Council on the 30th of August 2022 with council resolution no:**SCM/1/23/007.2** to guide municipal planning on IDP development and review processes.

An advertisement was placed in the Local newspaper in September 2022 informing stakeholders of the Process Plan.

IDP Technical Committee sat in August 2022 for review of the IDP Process Plan.

Technical Committee meetings were convened from August 2022 to March 2023 to review and update the situational analysis, engagement of community members in preparation of IDP and Budget Outreach programme Ward Based Plans and development of objectives and strategies, and projects. Further the Municipality appointed Eastern Cape Socio Economic Consulatitive Council (ECSECC) to conduct Socio Economic Survey to all 19 wards. This exercise served as a baseline in the planning for the next five years.

Ntabankulu Local Municipality in partnership with relevant stakeholders visited all wards from the 15th – 18th November 2022 where the process plan was outlined encouraging community members to plan for their future as outlined in s28 (3) of MSA above. Further the program provided a platform for communities to participate in the service delivery progress report that was presented by Government.

Institutional Management Planning Legkotla sessions (Management and Council) were hosted in December 2022,13-16 February 2023 and Council Strategic Session held from the 13 March 2023 – 17 March 2023, to reflect on the situational analysis on all Ntabankulu 19 wards, taking into consideration the service delivery provided in the past financial year to all wards.

IDP INFORMANTS AND KEY ISSUES

The development of Integrated Development Planning Process was undertaken within the framework of National, Provincial and District policies and Legislation.

IDP for 2023/2024-2026/2027 was informed by the following:

- Changing internal and external circumstances
- Ntabankulu Socio Economic Survey conducted in all 19 wards
- Ntabankulu Community Development Needs
- Performance Reports by sector Departments
- SA Medium Term Expenditure Framework
- Local Government Outcomes
- Eastern Cape Vision 2030 Provincial Development Plan.
- National Development Plan Vision 2030
- State of Nation Address 2022

- MEC's Comments
- District Development Model

Key Issues

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the Council, in a Council Strategic Session held on the 13-17 March 2023. The Council strategic session was driven by a Vision developed by Council for the development of the five-year IDP which reads as follows: ***"***prioritise sustainable development anchored in radical infrastructure development and socio-economic growth***"***

These key issues include:

- Radical transformation on Local Economic Development.
- Expediting the provision of key basic services such as roads, housing, water, sanitation and Electricity.
- Investing in human capital, through training and staff retention programmes
- Social mobility and equality
- Youth Development interventions
- Women & Elderly development interventions
- Improving financial / revenue generating capacity of the municipality.
- Strengthening of Inter-governmental Relations and Integration of Plans
- Long-Term Development Strategy/Master Plan.

<u>Other long-term objectives of the municipality include the following:</u>

The municipality has developed a Master Plan which includes all infrastructure development, Tourism, Local Economic development, spatial development, and disaster and illiteracy reduction. This long-term development strategy is not seen as separate to the municipality's ongoing strategic planning through Integrated Development Planning but is regarded as complementing the strategic planning process giving content to NLM's long-term vision as expressed in the objectives. The municipality's Master Plan will give content to these key objectives through the identification of selected, catalytic focus areas and interventions. The Municipality has developed anchor projects for this term of council which will have high level of impact towards improving local economy.

IDP CONTENTS:

Ntabankulu Local Municipality Council has developed a new Vision of the Municipality which reads as follows:

"A Municipality prioritises sustainable development anchored in radical infrastructure development and socio-economic growth***"***

The 2023/2024 to 2026/2027 IDP details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies. The IDP further details the means by which these objectives will be achieved and the linked projects and programmes with Budget.

IDP KEY OBJECTIVES:

The over-arching **five (5)** key objectives are detailed below, whilst the detailed objectives and strategies are detailed in Chapter 6.

Table i: 5 Key Objectives of the Ntabankulu Local Municiplaity

KEY ISSUE	NLM KEY OBJECTIVES	WEIGHT
80 % of households still do not have access to basic services (transport, water, sanitation, and housing)	**KPA 1: BASIC SERVICE DELIVERY** To provide cost effective, quality, and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2027.	**30 %**
Inefficiencies exist within the institution, which compromise NLM's ability to deliver services.	**KPA 2: INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION** Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2027.	**15%**
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within NLM.	**KPA 3: LOCAL ECONOMIC DEVELOPMENT** Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2027.	**25%**
Dependency of the Municipality on Grants	**KPA 4: FINANCIAL VIABILITY** Ensure the optimal use of resources effectively and efficiently by June 2027.	**15 %**
Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of Present and future generations of NLM.	**KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION** To promote the values of good governance and human rights Ensure the optimal use of resources effectively and efficiently through active community participation by June 2027.	**15 %**

		100 % Weight

Fundamental principles to the development of 2023/2024-2026/2027 IDP & 2023/2024-2025/2026 Budget is the participation and 'buy-in' of all stakeholders, including National, Provincial and Local Government. In this regard NLM will continue to engage relevant external stakeholders through development bilaterals.

1.1. Mayor's Foreword

As required by The Municipal Systems Act, 32 of 2000, our municipality needs to develop a 5-year Integrated Development Plan, which is reviewed annually.
As it is cultural to us and required by law, we bring before you all our reviewed IDP which covers the period from 2023/2024 – 2026/2027.

We have consulted with our communities through community-based planning, and representation by interested and affected parties. We therefore proudly present to you an IDP that is fully owned by many people and stakeholders in Ntabankulu. As a measure of caution, we have uncovered facts through SWOT analysis as a guiding tool to arrive to the best possible results in our development undertakings.

It is worth mentioning that Chapter 6 of the MSA 32 of 2000 requires that, all municipalities must develop a Performance Management System in order to monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP).

The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed on quarterly basis.

We have forged good relations with external stakeholders to ensure that we deliver critical services to our people particularly on infrastructure. We have engaged with various stakeholders including Department of Higher Education and Training. Our engagements have since yielded good results as an Agricultural College Campus establishment has been approved in Ntabankulu. This will bring a much-needed relief for the people of Ntabankulu including economic development and opportunities. Cannabis indigenous farmers will also benefit as they will be given an opportunity to participate in the cannabis economy.

It is with great relief that we have managed to finally address the issue of Dikidikini bridge wherein government stakeholders such as National Department of Rural Development and Land Reform have come onboard to assist. As of now, Dikidikini bridge and the access road will be constructed to end the commuting struggles of the people of that community including school-going children.

Collaboration and unity of purpose among stakeholders will be the critical determinant of the future of Ntabankulu. Therefore, we are making a clarion call to all our stakeholders to envision a better Ntabankulu for our children.

Thank you.

Priscila Tsileng Sobuthongo
Honourable Mayor

1.2. Municipal Manager's Foreword

The provisions stipulated in the Local Government Municipal Systems Act, 32 of 2000, Local Government: Municipal Structures Act No 117 of 1998 and Local Municipal Finance Management Act, 56 of 2003 respectively prescribes as follows:

Section 24 of the Local Government: Municipal Structures Act No 117 of 1998 **"Term of municipal councils-** (1): The term of municipal councils is five years, calculated from the day following the date set for the previous election of all municipal councils in terms of subsection (2)"

In view of the above Ntabankulu Local Municipality's sixth term administration started in November 2021, as such an inclusive strategic plan must be adopted for the period 2022/2027 in line with the provisions of Local Government Municipal Systems Act, 32 of 2000.

Section 25 (1) of the Local Government Municipal Systems Act, 32 of 2000, "Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which—-

a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality:
b) aligns the resources and capacity of the municipality with the implementation of the plan;
c) forms the policy framework and general basis on which annual budgets must be based;
d) complies with the provisions of this Chapter; and
e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

It is crucial that Integrated Development Plan must be linked to financial planning, as emphasized in the White Paper of Local Government 1998. The financial plan must show how the priorities in the budget change over the five-year period towards achieving Integrated Development Plan's goals.

Section (16) of the Local Municipal Finance Management Act, 56 of 2003 therefore prescribes as follows (1) "The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. (2) In order for a municipality to comply with subsection the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year".

A single, inclusive, strategic and financial plan for the development of the municipality, was reviewed in a Council Strategic Planning Session held on 12 – 17 March 2023, informed by ward priorities of nineteen (19) wards. Sector Departments were invited to form part of the session and reflect on the progress and challenges on implementation of projects for the financial year 2022/2023 and proposed plans 2023/2024.

Furthermore, the council mapped out its five- year strategic plan for the financial year 2023/2024-2026/2027 of the IDP, to respond to the socio-economic and environmental development of Ntabankulu Community. The focus of the term is on sustainable development, a development that integrates social, environment and economic phenomena. As such priorities of next five years are acceleration of inclusive economic growth and opportunities, radical infrastructure development and creating solid revenue base anchored on industrialization, agriculture, and tourism.

Crucial issues that were discussed at the strategic sessions amongst the others were as follows:

- Coordinating and aligning development priorities and objectives between the three spheres of government as envisaged by District Development Model.
- Alignment of municipal priorities as informed by the Government priorities outlined in the State of the National Address 2023
- Alignment of municipal objectives and strategies with five KPAs as enshrined in the Local Government Strategic agenda,B2B and Schedule 4 & Schedule 5 Part B of the Constitution of the Republic of South Africa 1996
- Developing strategies to reduce poverty levels that have increased from 11.5% in 2009 to 24.7% in 2019 and 51% of unemployment rate.
- Collaborative efforts to fight against high rate of crime, drug abuse and teenage pregnancy.
- Institutional Development and Organizational Transformation to respond to the implementation of objectives as outlined in the IDP.
- Inculcate a culture of Performance Management within the municipality

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of community's needs, aspirations and their commitment to develop the areas they live in as expressed during Community Consultation Engagement process outlined in Chapter 5 of the IDP.

"SMART" objectives have been developed in the session to support the vision and mission of the municipality and strategies to support the overall goals and mandate of the municipality as enshrined in Section 152 of the Constitution of the Republic of South Africa, Act 108 of 1996.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Ntabankulu Local Municipality, I am confident that the strategies as reflected in the document will provide the necessary signposts for sustainable development and service delivery. The set indicators will be a reliable yardstick to measure performance against the mandate received from community members.

Ntabankulu Local Municipality would like to express gratitude to all stakeholders who participated during the development and review of 2023/2024-2026/2027 Integrated Development Plan and 2023/2024-2025/2026 Medium Term Revenue Expenditure Framework.

M. Pinyana

Acting Municipal Manager

2. INTRODUCTION

The Ntabankulu Local Municipality IDP 2023/2024-2026/2027 will serve as a strategic guide within all spheres of development within the municipality. It will be based on the issues articulated by the stakeholders and will be aligned with the national and provincial development imperatives such as National Spatial Development Perspective (NSDP) and the Eastern Cape Provincial Development plan (Vision 2030).

In terms of the Municipal Systems Act, 2000 Chapter 5(25)(1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the Municipality.

Integrated Development Plan is therefore defined as a: “principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality” Municipal Systems Act 32, 2000, Chapter 5 **s**35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state-owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP review processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The IDP is developed to reflect the impact of successes as well as corrective measures to address problem. The IDP has to be reviewed annually in order to ensure its relevance as the Municipality’s Strategic Plan, to inform other components of the Municipal business process including institutional and financial planning and budgeting and to inform the cyclical inter-governmental planning and budgeting cycle. As a preparatory stage a Local Municipality is required to prepare a process plan (MSA of 200 Section 28) which will guide the development/review of the IDP. The municipality has to consider the following issues on development of the IDP.

- Comments from the MEC on the previous IDP assessment
- Socio Economic Survey for all 19-wards conducted by ECSECC
- Amendments in response to changing circumstances and
- Improving the IDP process and content
- IDP and budget link
- Maximum participation of sector departments
- Institutional issues and
- Ward based Priorities.

2.1.1. Purpose of IDP, Budget, SDBIP And PMS Process Plan

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the Local Community in the development, implementation and review of the municipality’s performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities.
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality space.

The Process Plan therefore aims to address the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process.
- ✓ Organizational Structures/Institutional Arrangements for the IDP Process.
- ✓ Action Plan with time frames and resource requirements.

- ✓ Mechanisms and procedures for community and stakeholder participation.
- ✓ Mechanisms and procedures for alignment.
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process.
- ✓ Performance Management System.

Ntabankulu IDP Process Plan has been aligned to Alfred Nzo District Municipality Framework Plan and legislative requirements.

The Process Plan was submitted and adopted by Council and submitted to the MEC for Local Government. Draft Integrated Development Plan & Budget will be submitted to the aforementioned stakeholders in April 2022 and the final in May 2022 respectively.

2.1.2. Legislative Background

Municipalities are subject to a myriad of policy and legislation. this section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. a brief overview will also be provided of other legislation and policy that municipalities need to take cognisance of. the need for an idp is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing idps. therefore, the preparation of this idp framework is a legal requirement as according to the municipal systems act 32 of 2000.

2.1.3. Constitution of RSA Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any “department of state or administration in the National, Provincial or Local sphere of Government”. All references to organs of state in the Constitution therefore include the local sphere of government.

Chapter 2 of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state[1]. The state has an obligation to respect, promote and fulfill the rights contained in the Bill of rights[2]. Municipalities, being an organ of state must comply with these obligations.

Chapter 3 of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to[3].

Chapter 7 regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- To provide democratic and accountable government to the communities
- To ensure the sustainable provision of services to the community
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage communities and community organisations to get involved in local government matters”

2.1.4. White Paper

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable

[1] Republic of South Africa Constitution Act 108 of 1996: (8)
[2] Republic of South Africa Constitution Act 108 of 1996: (7)(2)
[3] Republic of South Africa Constitution Act 108 of 1996 (40 &41)

human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

2.1.5. Local Government Municipal Structures Act, 117 Of 1998

Chapter 3 deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organizational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

Chapter 4 deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councilor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councilor. Ward Committees they are integral to the local IDP process.

Chapter 5 deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities.

2.1.6. Local Government Municipal Systems Act 32 of 2000 as amended.

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Chapter 2 regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community forms an integral part of the municipality.

Chapter 4 is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

Chapter 5 deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which.

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality.

- Aligns the resources and capacity of the municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation".

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP.

The Integrated Development Plan is defined as:

"***The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality".***

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.[4]

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

Chapter 6 deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators, and targets as contained in its IDP. Municipalities must also create a culture of performance management within their administration, council, political structures, and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed, and reported on annually.

2.1.7. Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

2.1.8. Local Government Municipal Finance Management Act, 2003

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).
Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service

delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

2.1.9. Inter-Governmental Relations framework, Act 13 of 2005

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependent on sound intergovernmental relationships.

2.1.10. The Framework Plan

The Alfred Nzo District Municipality presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
b. Identify the matters to be included in the district and local IDP's that require alignment.
c. The preparation and review of relevant sector plans and their alignment with the IDP.
d. Determine procedures for consultation between the district municipality and the local municipalities.
e. Determine the procedures to effect amendments to the Framework Plan
f. Incorporate comments from the MEC and those derived from self-assessments.
g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

2.1.11. Mechanisms and Procedures for alignment

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.
- Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.
It is important for municipalities to take note of both National and provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

2.1.12. ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

2.1.13. National Government Priority Areas

The National Government has committed itself to make a difference in the lives of people by addressing five key priority area being education, fighting crime, health, employment and rural development. Government is moving with speed to ensure that the aims of its five key priorities are met.

a) Improved Health care Services

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

b) Rural Development

On rural development, government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

c) Job Creation through New Growth Path

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

d) Fighting Crime

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

e) Improved quality of basic Education

On the education front, the Department of Higher Education and Training announced that government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (TVET).

2.1.14. National Spatial Development Perspective

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

2.1.15. Provincial Growth and Development Plan

The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.

2.1.16. Provincial Spatial Development Plan

In order to plan and manage the spatial implementation of development in the province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending, private sector investment and economic development. The core values or broad development codes for the Eastern Cape Province are recommended to be the following: -

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy.
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities.
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses.
- Economy and efficiency of development clustered along strategic transport routes.
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure.
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other.
- Achieving integrated development at community level.

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

2.1.17. Accelerated and Shared Growth Initiative for South Africa

The following are the highlights that will be considered in the municipal IDP:

- Expanding women’s access to economic opportunities
- Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.
- Ensure improvement in expenditure management particularly in government capital investment.
- Address human capacity issues including skills development.

2.1.18. New IDP Framework for B4 Local Municipalities

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

2.1.19. **Ward Priorities Planning**

Ntabankulu Local Municipality in engaged in the review of Ward priorities for all 19 wards through the Mayoral outreach program held in November 2022 and March 2023.

2.1.20. **Expanded Public Works Programme**

Programmes like the Expanded Public Works Programme (EPWP) are already being implemented through implementation of municipal projects.

2.1.21. **Cabinet Legkotla Reports**

Decisions on issues at the Legkotla mostly inform the content of the Medium- Term Strategic Framework which in turn guide the budgeting process for the next three years. Therefore, the resolutions taken at Cabinet Legkotla have been considered in drafting municipal IDP. The three strategic focus areas for local government are:

- Mainstreaming of hands-on support to improve government and accountability.
- Addressing the structure and arrangement of the state and way of operating; and
- Refine and check policies, regulations and financial calendar fiscal environment that exist and see if they are empowering local government

2.1.22. **Community Development Workers Programme**

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

2.1.23. Government Outcome Based Approach

The Cabinet Legkotla adopted 14 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for of government until 2030. As Local Government Sphere, Ntabankulu Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome 9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

2.1.24. New Growth Path

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. Developing a policy package to facilitate employment creation in these areas, above all through:

a. A comprehensive drive to enhance both social equity and competitiveness.
b. Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and
c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines Macro-economic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

It was therefore imperative for NLM to review and outline its Strategic Development Plan with legislative framework as summarized above. Objectives and Strategies, Projects of the IDP directly link the National Priorities, Provincial Priorities with Ntabankulu Strategic Priorities.

Critical dates for planning and budget alignment are as follows:

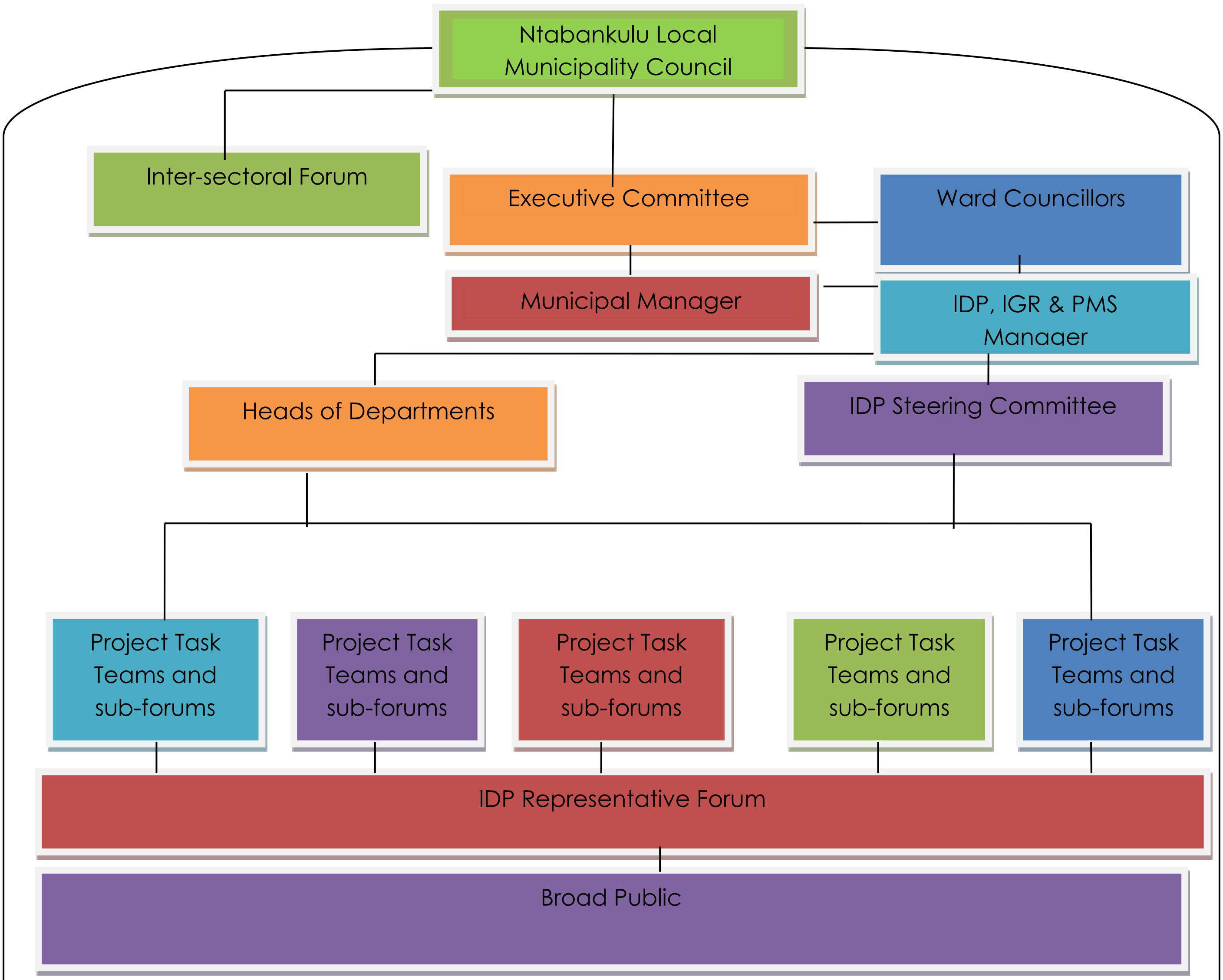
• **June – August**	**National and Provincial Departments prepare MTREF Budgets**
• **September**	National and Provincial Departments prepare adjustments estimates
• **October**	Extended National Cabinet Finalize Division of Revenue
• **November**	Provincial Cabinet approved Budget proposals – Departments allocations
• **December -January**	Council Budget Adjustment Adoption of Annual Report
• **February – March**	National/Provincial tabling of Budget Council table Draft IDP & Budget
• **April**	IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated, and DORA gazette notices published
• **May**	Council Finalizes IDP, Budget, SDBIP & PMS
• **June-July**	Council Finalizes Performance Agreements

2.2. Institutional Arrangements

2.2.1. DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.
The major role-players in this process are depicted in the organizational structure below in figure 1:

ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS



The formulation of the IDP has been done through a bottom-up approach, therefore the roles and responsibilities that each individual play in the IDP are described accordingly.

- **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the

ward councilors and Strategic Services Manager to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning.
These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Ntabankulu, the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

- **IDP Representative Forum**

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus, the IDP Representative Forum comprising of the following members will be constituted:

- Members of the Executive Committee
- Councilors.
- Traditional leaders
- Ward Committees\
- Heads of Departments/nominated officials from departments.
- District Municipality
- Neighboring municipalities
- Representatives from organized stakeholder groups.
    - NGO's
    - CBO's
    - Organized Business
    - SMME's
    - Implementing Agents/Parastals/NGO's

- Representatives from Un-organized groups (identified from broad public participation);
- Nominated Community Representatives.
- Resource Persons; and
- Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The Forum meets frequently through the course of the formulation of the IDP, to provide input. It is also expected to meet regularly after the IDP had been submitted to the MEC for Local Government to monitor progress made in the implementation of the IDP.

- **The IDP Project Task Teams and Sub-Sector forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- measure and review performance at least once per year.
- establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

- **IDP Steering Committee**

This committee ensures cooperation and coordination within the Ntabankulu Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson).
- IDP, IGR & PMS Manager
- Heads of Departments; and
- Designated representatives from Departments.

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public. This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

- **Strategic Services Manager and IDP Technical Committee**

The Strategic Services Manager and IDP Technical Committee are responsible for the management and coordination of the implementation of the IDP, Budget, SDBIP/PMS Process Plan.

Specific aspects the Strategic Services Manager and IDP Technical Committee are responsible for include:

- Formulation of the Process Plan; ensuring alignment with Alfred Nzo District Municipality Framework Plan
- Management and coordination of the implementation IDP, Budget, SDBIP and PMS process.
- Ensuring involvement of all role players and stakeholders,
- Ensuring that community involvement is effective
- Ensuring that the IDP is completed within the time frames and is aligned to budget.
- Responding to inputs from participants and stakeholders on the draft IDP.
- Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

- **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP, Budget, SDBIP & PMS Process within the Ntabankulu Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

- **Councilors**

Councilors are the link between the Ntabankulu Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of community-based planning in the respective wards, which determines IDP objectives, strategies and projects.

- **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Council is responsible for prioritization, oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process. The nomination of persons to be in charge of activities in the process is also be decided upon by the Executive Committee & Council.

- **Ntabankulu Inter- sectoral Forum**

Ntabankulu Local Municipality Inter-sectoral Forum was established and launched in January 2010, in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Ntabankulu Local Municipality Council.

Amongst its roles and responsibilities is ensuring:

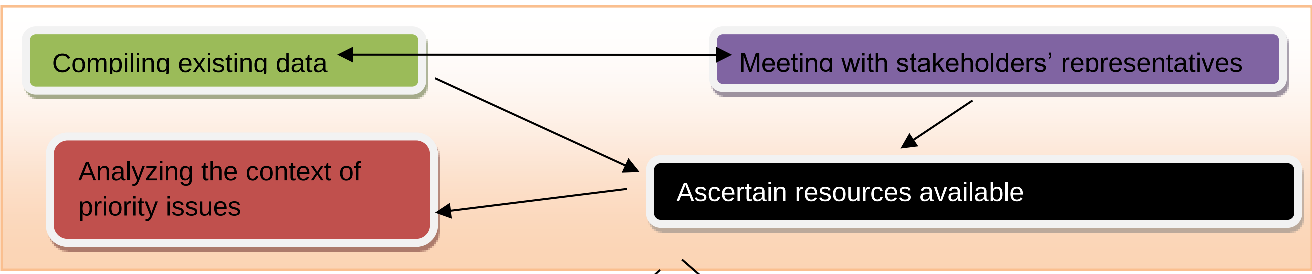
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

2.2.2. Methodology

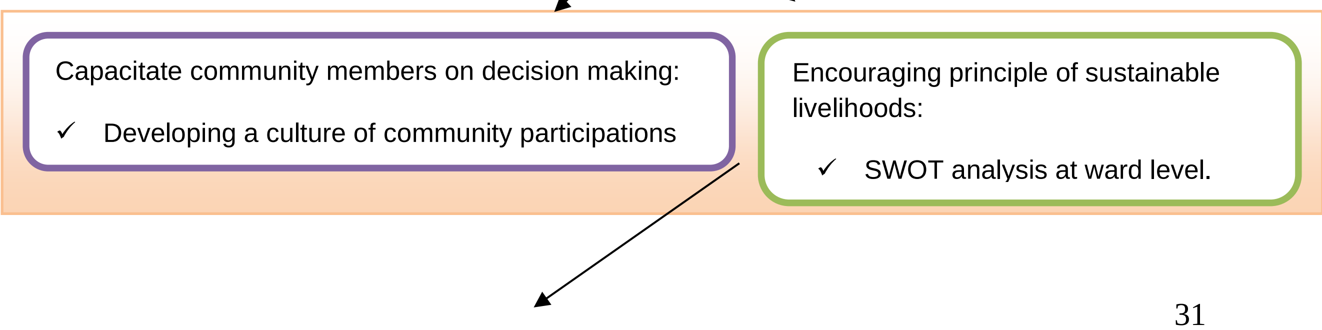
The process to be undertaken based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

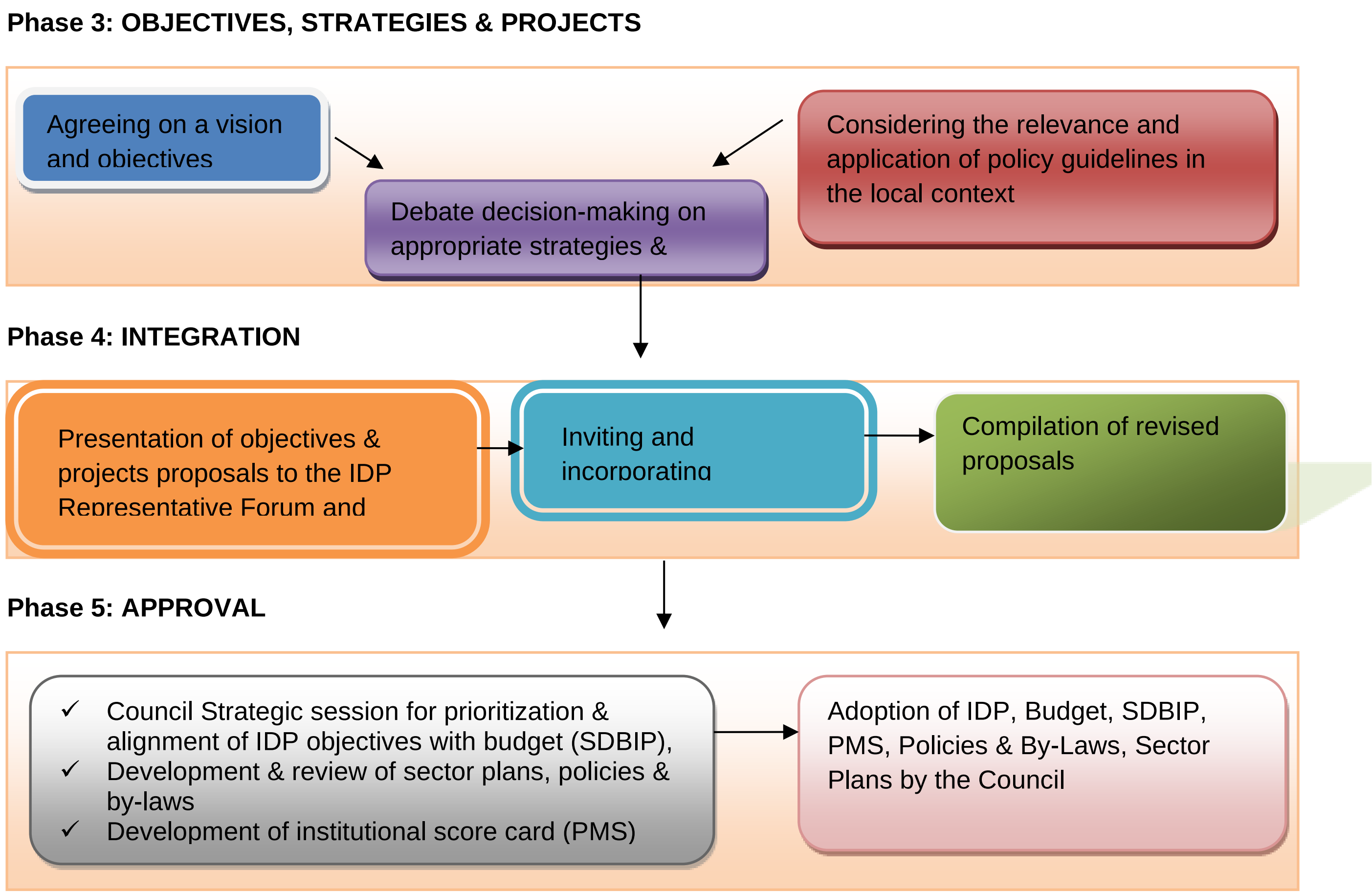
Figure 2: depicts the five (5) planning phases in respect of purpose, process and outputs.

Phase 1: ANALYSIS



Phase 2: COMMUNITY BASED PLANNING




Phase 3: OBJECTIVES, STRATEGIES & PROJECTS
Agreeing on a vision and objectives
Debate decision-making on appropriate strategies &
Considering the relevance and application of policy guidelines in the local context
Phase 4: INTEGRATION
Presentation of objectives & projects proposals to the IDP Representative Forum and
Inviting and incorporating
Compilation of revised proposals
Phase 5: APPROVAL
✓ Council Strategic session for prioritization & alignment of IDP objectives with budget (SDBIP),
✓ Development & review of sector plans, policies & by-laws
✓ Development of institutional score card (PMS)
Adoption of IDP, Budget, SDBIP, PMS, Policies & By-Laws, Sector Plans by the Council

1. ANALYSIS		
Purpose	**Process**	**Output**
To ensure that decisions are based on: - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality.	1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (population and available resources, etc). 4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments	Situational Analysis Reviewed
2. OBJECTIVES AND STRATEGIES		
Purpose	**Process**	**Output**
To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues. Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.	1. Integration of quarterly reports by sub- forums 2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems 3. Strategic debates on cross-boundary issues and inter-government/sector alignment issues	• Vision (for the municipality) • Objectives (for each priority issue) • Strategic options • Financial framework for projects
3. PROJECTS		
To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process,	Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies). Domain specialists charged with the task of working out project proposals in	Indicators (quantities, qualities) for objectives • Identification of projects.

thereby contributing to a smooth planning – implementation link.	consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.	Project outputs with targets and location Major activities, timing Responsible agencies/actors Costs and budget estimates and sources of finance
4. INTEGRATION		
To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	1. Presentation of project proposals to the IDP Representative Forum and discussion • Revision by Project Task Teams • Compilation of revised proposals	Revised project proposals - for priority projects • 3-year financial plan • 5-year municipal action plan • Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS • References to sector plans
5. APPROVAL		
To ensure that before adoption of IDP, Budget, SDBIP and PMS, all relevant stakeholders and interested parties, including other spheres of government	• Discussion of Draft IDP • Providing opportunity for discussion and consideration of public and MEC comments	Adoption of Integrated Development Plan, Budget, SDBIP &

have been given an opportunity to comment on the draft plan.	• Amendments in line with comments • Approval & adoption by Municipal Council	Performance Management System Adoption of Sector Plans, Policies & By-laws

CHAPTER 3

OVERCHING STRATEGY

3. Overarching Strategy

A new vision for IDP 2022-2027 was developed to direct the municipality's planning and implementation over the 5 years. The 5-year focus will be on realization of sustainable development anchored in radical infrastructure development and socio-economic growth.

3.1. Vision

"A municipality that prioritises sustainable development anchored in radical infrastructure development and socio-economic growth."

3.2. Mission

is to achieve a people-driven socio-economic and environmental development of its communities through:

- ***Creating solid revenue base***
- ***Radical infrastructure development***
- ***Stimulation of economic growth and opportunities***

3.3. Theme

Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini

3.4. Values

Ntabankulu Local Municipality embraces the following values:

Accountability
Compliance
Integrity
Teamwork
Ubuntu
Sustainability

Initiative and innovation

Transparency

Service excellence
Diversity

3.5. Ntabankulu Anchor Projects for the Next Five Years (2022/2023-2026/2027)

The Municipal Council has identified five pillars to inform anchor projects to drive radical infrastructure development, in line with the Municipality Vision and Mission. These are: -

- Basic Sustainable Infrastructure development
- Tourism
- Retail and Industrialisation
- Literacy and Skills Development
- Revenue Enhancement

CHAPTER 4

SITUATIONAL ANALYSIS

4. SITUATIONAL ANALYSIS

This section presents an assessment of existing level of development within the Ntabankulu Local Municipal area, with special reference to service delivery gaps. Priority issues and problems, together with available resources, potentials and assets have realistically been assessed utilizing both qualitative and quantitative data sources.

The "*status quo"* analysis which is herein presented should provide pointers to a service delivery prioritization approach during the crafting of development strategies, programmes, and projects identification, including budgeting, to guide evidence based and informed planning processes that will ultimately address the current service delivery challenges and needs of the communities residing within the municipal area, during the current 5 – year term of the NLM Council.

4.1. Overview, Demography and Development Overview

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.[5] 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 kilometres which are spread throughout its 19 wards, most of which are predominantly rural. Ntabankulu Local Municipality:

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

Table 4.1: Geographical composition of ANDM

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

[5] National Demarcation Board

Alfred Nzo DM	***11119***	***100%***

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

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

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

Figure 4.1: Locational Map of NLM

Source: NLM Spatial Development Framework (2020 – 2025)

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

4.1.1. **Demographics**

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

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

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

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

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

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

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

Source: Quantec Easy Data

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

4.1.1.1. **Urban / *Rural Split***

In line with the introductory geographic overview provided above, NLM is predominantly rural, and as such can be characterised as a rural municipality, with most of its population residing in the surrounding villages across the 18 of the 19 wards, classified as rural wards. In the Municipality there is only one urban centre which remains Ntabankulu town which constitutes part of ward 10.

This rurality of the Municipality should serve to illustrate the extent to which service delivery in NLM would be guided by the delivery of services and development in support and sustaining the rural livelihoods of households located in these rural wards. In the same vein, coordinating and facilitating development and service delivery in this social and geographical context is significantly more complex and challenging given the stated geographical and topographical nature of the physical space, with its mountainous terrain and the network of challenging access roads which cut through the numerous villages and settlements within the various wards. Simple access to the villages and settlements within most of the rural wards remains challenging, whilst accessible and reliable public transport in some villages and wards have been identified as non-existent.

It is therefore this combination of both the physical and the historical social path dependencies of apartheid and colonial placemaking within the wider region of the former Transkei (over decades and centuries), in tandem with the binding constraints, and challenges which have created this confluence of circumstances which today come to characterise the nature of the developmental challenges confronting the numerous localities, such as Ntabankulu today.

Table 4.3: Urban/Rural Split (1995 -2020)

Urban/Rural Split at 2011 local municipality/ward-based metro region level (Annual) – Ntabankulu							
Date	**Total**	**Urban**	**%**	**Non- Urban**	**%**	**Farm**	**%**
1995	24908	710	**2,9**	24198	**97,1**	0	**0**
2000	25889	880	**3,4**	25009	**96,6**	0	**0**
2005	25621	983	**3,8**	24638	**96,2**	0	**0**
2010	25395	1144	**4,5**	24251	**95,5**	0	**0**
2015	25423	1331	**5,2**	24092	**94,8**	0	**0**
2020	25427	1382	**5,4**	24045	**94,6**	0	**0**

Source: Quantec Easy Data

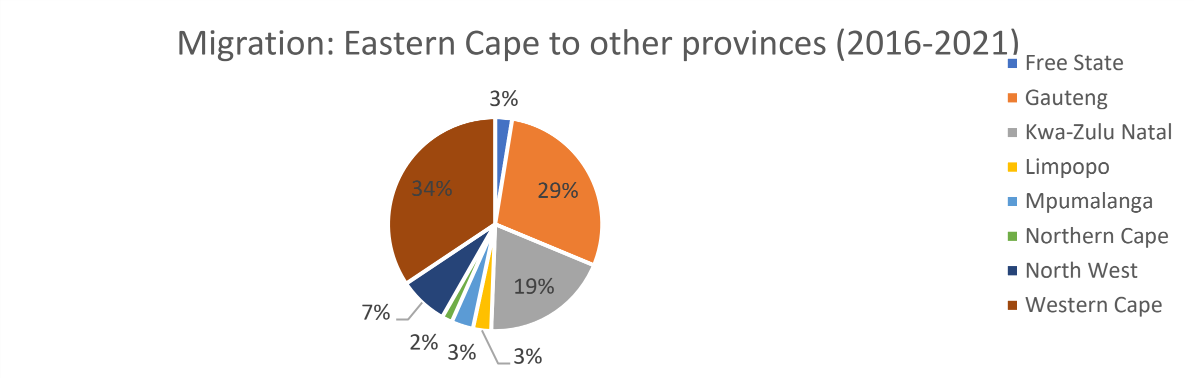
In terms of the data presented above, there is a definite trend towards urbanisation within the boundaries of the LM. However, this trend is still very slow with an estimated 2 percentage point change between 1995 to 2020. However, this does not reflect in precise terms the nature of the urbanisation outside of the municipal boundaries, and outside of the EC. It is known that there is significant migration and outward movement from the province, and particularly out of the rural areas of the former Transkei, or the north-eastern hinterland of the province which had suffered deliberate and sustained underdevelopment at the hands of successive colonial and apartheid regimes. These areas were initially identified as a '*native reserves'* and prioritised as essential labour forwarding areas for cheap labour deployed in the development of what would later come to be known as the SA's Mineral Energy Complex (MEC) – borne out of the imposition of a migrant labour system which thrived off the exploitation of black labour, and the conditions imposed by colonial regime.

It is this confluence of complex, historical and broader structural factors intertwined in the historical of development of the region and the country which is typically ignored in discussing the nature and contributing factors which give rise to some of the structural challenges confronting development in some of these deep rural areas, and in particular NLM, the wider ANDM, O.R. Tambo DM etc, which are located far from regions of the province and the country with high economic growth, were historically cut off from and isolated from these national economic centres of trade, finance, and production – with significant backlogs in the necessary connecting infrastructure required to facilitate the evolution of commodity value chains of production and consumption, which remain essential for the development of key economic sectors and industries aligned to regional and local potential.

4.1.1. **Migration *trends***

According to data provided in the 2020 Mid-year Population Estimates by Stats Sa (in Figure xx below), for the period 2016-2020, the EC had a net migration of -322 957, which consisted of an outward migration of 514 888 people out of the province whilst there was an inward migration of 191 931 individuals during this same period. It is clear from the data that the there is a dominant movement into three other provinces in the country, namely, Western Cape (WC), Gauteng Province (GP), and KwaZulu Natal (KZN) with 176 984, 147 876, and 99 442 out migrations from the EC respectively.

Figure 4.2: Migration flows out of the EC to other provinces [% of outward migration]



Source: Stats SA MYPE, 2020

Taking into consideration the 38 047 additional people moving into the Northwest (NW), it is apparent that the movement of people into the northern provinces in the interior of the country is still largely driven by the historical significance of the EC as labour sending region for the mining sector located in Gauteng and the Northwest provinces.

Furthermore, given the relative proximity of certain regions of the EC such as the O. R. Tambo DM, Alfred Nzo DM, neighbouring regions such as KZN, the Free State, and Lesotho there would also be significantly greater levels of movement between the municipalities in the district and these neighbouring regions. Similarly, this directional flow of people is supported by the location of the district and the existing transport corridors, such as the N2 national corridor running in a north-south direction serving as the main access route to the district. Other important access routes include R61 (linking Mbizana and Port Edward) and R56 (linking Matatiele with Kokstad to the east and Mt Fletcher to the south)[6].

These movements are all influenced by prevailing social, cultural, and economic linkages that exist between the spaces and populations on either side of these, municipal, provincial, and national boundaries, and this large number of movements might be attributed to high mobility of the population to places of employment in search of job opportunities. Such a movement result in high rates of economic inactive population being left behind therefore increase the dependency ratio (as will be analysed in one section of this Chapter).

Outmigration also an effect on the allocation of fiscus to local government, whereby a larger amount is allocated to areas with the highest population, thus negatively impacting the revenue generation capacity of municipalities to "*sustainable provide basic services"* to its residents, as constitutionally mandated.

Further, this loss of population has an impact on the level of output and development, as it cripples socio-economic development and growth in the area affected for decades to come, when left unaddressed during developmental planning. NLM therefore need to prioritise initiatives that drive sustainable economic growth and create employment for its residents.

4.1.2. **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

[6] ANDM Spatial Development Framework (SDF)

(according to Quantec data in the table below). According to this data, it is forecasted that the gender split in the LM will remain largely static, as depicted in the projected population forecasts into 2021.

Table 4.4: Gender Distribution (2020 and 2025)

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

Source: Quantec Easy Data

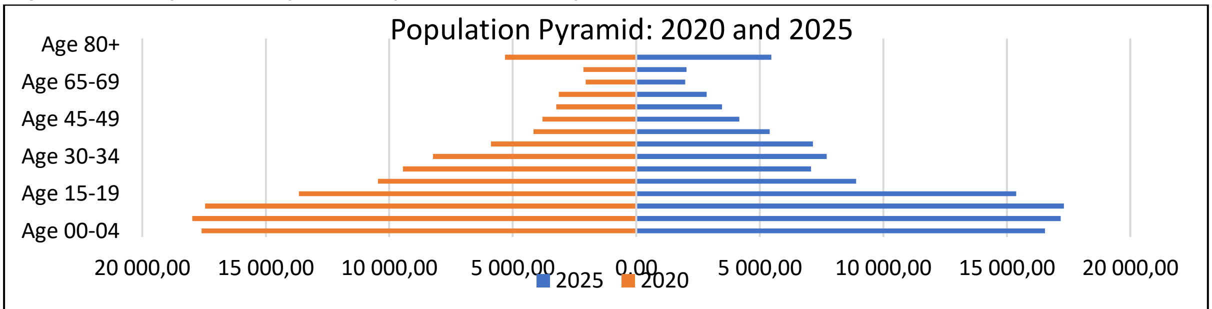
The age pyramid of NLM is a combination of both a *"Triangular-Shaped Pyramid"* at the bottom of the pyramid and a *"Rectangular-Shaped Pyramid*" in the middle of the pyramid. In general, a population with more young people, will grow more rapidly than a population with a larger percentage of older people.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

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

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

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

Figure 4.3: Population Pyramids (2020 and 2025)



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

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

4.1.3. **Dependency Ratio**

The significance of Dependency Ratio and its importance in demographic analysis is that it measures the ratio of the non-working age population (i.e., people between the ages of 0 and 14 years old, and those older than 65 years) to the working age population (15–64 years). The higher the ratio, the more pressure there is upon the working age population to provide for the non-working age individuals.

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

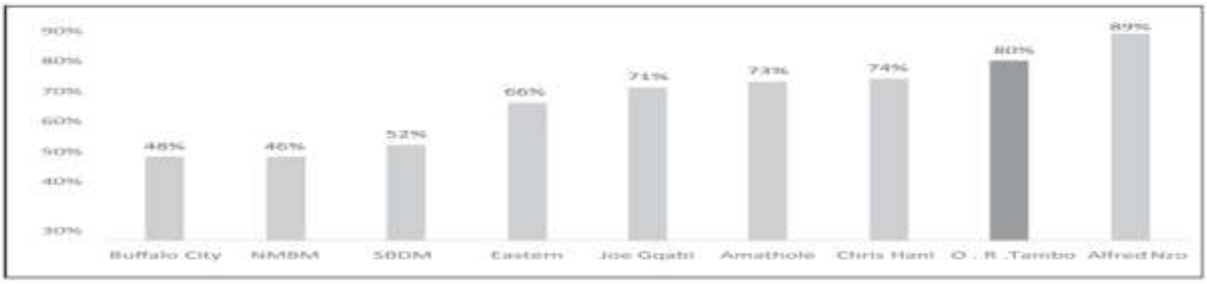
The results in the figure below show that higher dependency ratios are associated with rural districts and districts with limited economic activity, and localities in which learners (particularly the girl child and young women) have less of a chance to stay in school, with the potential for post school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

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

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

Driven by migration, and the search for better employment opportunities and changes in the quality of life, the metros and larger towns can attract the working age population who migrate from rural areas to seek work opportunities. This often results in the very young and old populations remaining in rural and underdeveloped areas.

Figure 4.4: Dependency ratios for EC Province and DMs



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

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

Table 4.5: Age Dependency Ratios

Age Dependency Ratios - Alfred Nzo DM (DM and all LMs - 2020)					
	Alfred Nzo	**Umzimvubu**	**Matatiele**	**Mbizana**	**Ntabankulu**
Total Dependency Ratio (%)	***93***	***85***	***87***	***101***	***97***
Child Dependency Ratio (%)	**79**	**71**	**71**	**88**	**83**
Aged Dependency Ratio (%)	**14**	**14**	**15**	**12**	**15**
Total population (Number)	832 248	202 194	212 329	288 644	**129 081**

Child population (Number)	339 713	77 577	81 080	127 037	**54 019**
Working age population (Number)	431 999	109 129	113 697	143 768	**65 405**
Aged population (Number)	60 537	15 488	17 552	17 839	**9 658**

Source: Quantec Easy Date

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

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

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

Source: Quantec Easy Data

4.1.4. **Development Indicators**

Human Development Index (HDI)

HDI measures various levels of social and economic development. It is composed of four principal areas of interest, namely mean years of schooling, expected years of schooling, life expectancy at birth, and gross national income (GNI) per capita. This index is a tool used to follow changes in development levels over time and to compare the development levels of different countries. *[United Nations. "Human Development Index (HDI)"*]. Whilst the HDI for NLM appears to have improved over time, it is potentially deceptive, hiding the underlying drivers, namely: Life expectancy; expected and mean years of schooling, and GNI per Capita.

Table 4.7: HDI, LEB & GNI in the ANDM

Geographical Area	**Concept**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**
Alfred Nzo	HDI: Human Development Index	0,62	0,61	0,61	0,62	0,63	0,64
	LEB: Life expectancy at birth	60,4	59,5	59,9	60,4	60,8	61,4
	GNI: GNI per capita	3438,95	3416,35	3374,31	3322,41	3269,35	3142,10
Umzimvubu	HDI: Human Development Index	0,62	0,61	0,61	0,62	0,63	0,64
	LEB: Life expectancy at birth	60,3	59,4	59,9	60,3	60,8	61,3
	GNI: GNI per capita	3 928,61	3 910,15	3 865,76	3 812,54	3 771,24	3636,43
Matatiele	HDI: Human Development Index	0,63	0,61	0,62	0,63	0,63	0,64
	LEB: Life expectancy at birth	60,6	59,7	60,2	60,7	61,1	61,6
	GNI: GNI per capita	4 635,57	4 609,49	4 546,42	4 466,46	4 405,10	4 250,24
Mbizana	HDI: Human Development Index	0,62	0,61	0,61	0,62	0,63	0,64

	LEB: Life expectancy at birth	60,3	59,4	59,9	60,4	60,8	61,3
	GNI: GNI per capita	2 819,41	2 790,76	2 753,72	2 713,98	2 648,37	2 528,73
Ntabankulu	**HDI: Human Development Index**	**0,62**	**0,61**	**0,61**	**0,62**	**0,63**	**0,64**
	LEB: Life expectancy at birth	**60,3**	**59,4**	**59,9**	**60,3**	**60,8**	**61,3**
	GNI: GNI per capita	**2 066,34**	**2 061,35**	**2 045,83**	**2 017,84**	**1 992,36**	**1 916,27**

Source: Quantec Easy Data

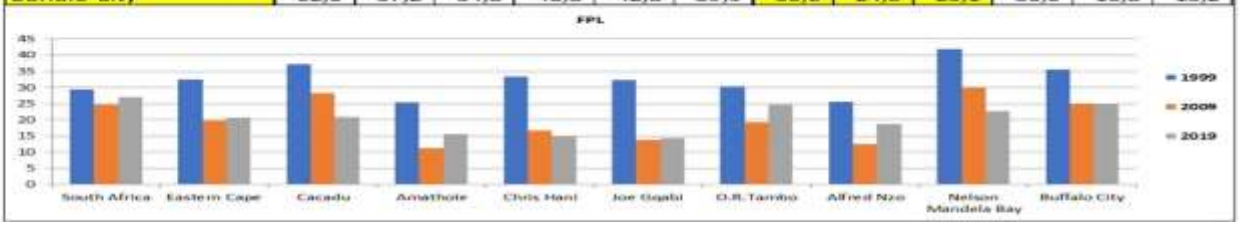
In the case of NLM, the following are hindering progress and improvement in this measure: a steady small decline in all underlying indicators, except for life expectancy *(which has had a slight improved over the last decade)*; access to schooling, retention, and duration of schooling, thus impacting HDI in the LM. There is also a visible decrease in per Capita Income in the NLM, and has potentially increased poverty and vulnerability, and impacting HDI. The decline in GNI per capita might be prolonged by the cumulative impact of Covid 19, and its associated economic impacts (along with post-2009 recession).

4.1.5. **Poverty Levels**

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

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

	UBPL			LBPL			FPL			IPL		
Geographical Area	1999	2009	2019	1999	2009	2019	1999	2009	2019	1999	2009	2019
South Africa	61,5	52,6	50,6	47,5	37,1	37,6	29,5	24,6	27,0	26,8	17,7	17,2
Eastern Cape	**71,5**	**60,0**	**52,8**	**53,2**	**39,0**	**35,2**	**32,4**	**19,8**	**20,6**	**23,5**	**11,9**	**11,2**
Cacadu	67,6	57,3	49,3	52,1	41,7	34,0	37,2	28,3	20,9	30,9	22,1	13,5
Amathole	72,8	56,8	44,5	49,8	31,2	28,1	25,4	11,1	15,6	15,6	4,7	8,0
Chris Hani	77,2	59,9	46,1	57,8	35,8	27,4	33,3	16,7	15,0	22,4	8,9	7,4
Joe Gqabi	75,8	60,5	46,8	56,3	33,8	27,2	32,3	13,8	14,3	22,4	8,0	6,7
O.R.Tambo	76,1	66,6	64,0	56,2	43,3	43,1	30,2	19,2	24,6	19,0	9,5	13,6
Alfred Nzo	77,2	64,1	54,2	54,1	36,0	33,4	25,7	12,5	18,7	16,2	5,5	11,2
Nelson Mandela Bay	62,1	54,3	49,2	50,6	42,6	35,6	41,9	30,2	22,7	35,8	21,0	10,3
Buffalo City	62,0	57,2	54,8	48,8	42,8	39,9	35,6	24,8	25,1	30,0	16,8	15,2



Source: Quantec Easy Data

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

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

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

Percentage (%) of Households per poverty line - NLM (by 2011 municipality/ward-based metro region [Annual])

Poverty line	UBPL			LBPL			FPL			IPL		
Date	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**
Alfred Nzo	77.2	64.1	54.2	54.1	36.0	33.4	25.7	12.5	18.7	16.2	5.5	11.2
Umzimvubu	73.2	57.7	52.5	45.9	29.8	31.7	20.6	9.6	16.5	12.1	3.4	9.1
Matatiele	77.7	65.6	50.9	59.0	37.6	27.1	27.6	12.0	12.4	16.9	5.1	5.0
Mbizana	77.6	67.4	57.0	53.9	40.2	37.1	26.1	15.6	22.2	17.6	8.0	14.8
Ntabankulu	**82.0**	**64.5**	**55.9**	**59.6**	**34.2**	**37.9**	**29.6**	**11.5**	**24.7**	**19.1**	**4.3**	**16.8**

Source: Quantec Easy Data

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

% of population living in poverty - per poverty line (Ntabankulu)				
Poverty Lines	**1994**	**1999**	**2009**	**2019**
UBPL	81.7	82.0	64.5	55.9
LBPL	60.9	59.6	34.2	37.9
FPL	**35.6**	**29.6**	**11.5**	**24.7**
IPL	30.6	19.1	4.3	16.8

Source: Quantec Easy Data

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

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

4.1.6. **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
Ntabankulu (EC444)	**26195**	**3948**	**15**	**2371**	**9**	**32**	**0,1**	**19 843**	**76**	**-**	**-**

Source: Stats Sa, Community Survey 2016

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

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

Source: Stats Sa, Community Survey 2016

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

HHs that skipped a meal in the last 12 months									
Geographical Area	**Total**	**Yes**	**%**	**No**	**%**	**Don't Know**	**%**	**Not Specified**	**%**
SA	16 924 739	2 247 576	13	14 618 048	86	55 255	0,3	3859	0,02
EC	1 773 473	311 264	18	1 458 044	82	3 910	0,2	255	0,01
Alfred Nzo (DC44)	195 975	34 119	17	161 487	82	369	0,2	-	-
Matatiele (EC441)	56 868	9 735	17	47 024	83	108	0,2	-	-
Umzimvubu (EC442)	51 530	9 275	18	42 110	82	145	0,3	-	-
Mbizana (EC443)	61 383	10 954	18	50 402	82	27	0,0	-	-
Ntabankulu (EC444)	**26 195**	**4154**	**16**	**21951**	**84**	**89**	**0,3**	**-**	**-**

Source: Stats Sa, Community Survey 2016

4.1.7. 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

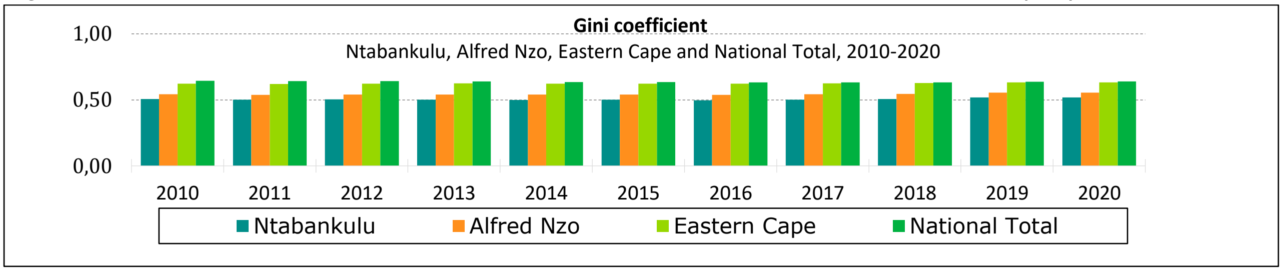
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth, and Family

4.1.8. **GINI Coefficient**

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e., one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

In 2020, the Gini coefficient in NLM was at 0.519, which reflects a increase in the number over the ten-year period from 2010 to 2020. The ANDM and the EC Province, both had a more unequal spread of income amongst their residents *(at 0.554 and 0.632 respectively)* when compared to NLM. Within the ANDM, Matatiele Local Municipality has the highest Gini coefficient, with an index value of 0.572. The lowest Gini coefficient can be observed in the NLM with an index value of 0.519.

Figure 4.5: Gini coefficient - Ntabankulu, Alfred Nzo, EC and National total, 2010-2020(No.)



Source: IHS Markit Regional eXplorer version 2201

4.1.9. **Health**

4.1.9. **Health Facilities and Services**

Whilst ANDM does not have a regional hospital it has 2 District Health Centres (DHCs) 72 Public Clinics, and 2 other health facilities. However, feedback from residents across the 19 wards in the NLM during the Ward Based Planning Processes conducted as part of this analysis indicated significant challenges in accessing care through existing health facilities, as well as access to medical practitioners, siting the fact that Clinics can only service a specific number of patients a day, with some catering only for as few as fifteen (15) patients per day.

Similarly, access to Emergency Medical Services (EMS)/Ambulance services has been identified as problematic and unsatisfactory by residents in the Municipality. In terms of access to Emergency Medical Services (EMS), and the responsiveness of EMS call centres in the municipality, residents sited the inability to access such services through the respective emergency call centres.

In assessing the access to health facilities in NLM, a review of health facilities across the Province and the District, as Health care is a concurrent function was conducted, with Primary Health Care (PHC) implemented by Local and Provincial government. The table below identifies the number of health facilities, and category health facility across all Districts in the Province, including the ANDM, in which the NLM is located. In this table we see that the health facilities spread across the DM.

Table 4.14: Health Facilities in the DMs of the EC (Hospitals and Clinics per District)

Geographical Area	DHIS District Hospital	DHIS Regional Hospital	DHIS CHC/CDC	DHIS Clinic	DHIS Other Hospitals
Chris Hani DM	14.0	1.0	7.0	152.0	3.0
Amathole DM	12.0	-	5.0	144.0	2.0
Alfred Nzo DM	***6.0***	***-***	***2.0***	***72.0***	***2.0***
Sarah Baartman DM	10.0	-	3.0	59.0	7.0
Nelson Mandela Bay Metro	1.0	1.0	9.0	39.0	11.0
Joe Gqabi DM	11.0	-	-	52.0	0.0
Buffalo City Metro	2.0	1.0	5.0	74.0	10.0
OR Tambo DM	9.0	2.0	10.0	141.0	4.0

Source: District Health Barometer: National Health Systems Trust (2020)

This indicator *"health beds per 10 000"* refers to the ration between the number of inpatient beds across public sector health facilities in each area and the target population for that area.

The total number of hospital beds considered in this section includes inpatient beds approved in all categories of health facilities in public sector, namely, district, regional, provincial, national centra, specialised TB, specialised psychiatric, specialised orthopaedic, and specialised chronic hospitals as well as rehabilitation centres.

The Alfred Nzo DM had the lowest in the province, and ranked in the 13th lowest in the country, with 12.8 beds per 10 000 uninsured population. In March 2020, the total beds for all types of health facilities in the public sector per 10 000 uninsured population was 21.8 for the NLM. In relation to the province ANDM and Joe Gqabi DM had the lowest, with 12.8 and 16.0 respectively.

Table 4.15: Health Facilities in the EC and DMs (Hospital Beds and Medical Practitioners - March 2020)

Geographical Area	Hospital beds per 10 000 uninsured population by province (all types of hospitals)	Medical Practitioners (public sector) per 100 000 uninsured population by district
EC	21.8	243.3
Sarah Baartman DM	27.6	22.3
Amathole DM	23.2	14.3
Chris Hani DM	27.4	22.7
Joe Gqabi DM	16.0	23.4
OR Tambo DM	15.4	37.5
Alfred Nzo DM	***12.8***	***10.0***
Nelson Mandela Bay Metro	26.6	54.4
Buffalo City Metro	32.2	76.2

Source: District Health Barometer: National Health Systems Trust (2020)

Table 4.16: District Health Facilities in the ANDM (Hospital beds, Health worker density; Access to medicines and PHC, Environmental health, and Expenditure) 2015-2020

District Health Facilities: ANDM (2015-2020)						
Facility access inpatient	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**
Hospital beds per 10 000 target population						
DHIS 2000-2030 District Hospital					10,9	11,3
DHIS 2000-2030 public sector	12,4	12,2	12,2	12,2	12,5	12,8
Health worker density						

Medical practitioners per 100 000 population		7,4	8,1	9,2	11,1	10,0
Pharmacists per 100 000 population		2,9	2,8	4,0	4,4	4,6
Professional nurses per 100 000 population		96,1	96,8	107,0	111,0	114,8
Access PHC and medicines						
Core essential medicines at fixed PHC and CHC/CDC facilities available					89,2	
Percentage Ideal clinics	0,0	2,7	4,1	16,2	10,8	
Tracer items stock-out rate (fixed clinic/CHC/CDC)	29,1	14,8	14,8	31,6	18,2	
Environmental health UHC16						
Environmental health services compliance rate		71,0	71,0	71,0	71,0	
Finance						
Expenditure per patient day equivalent (district hospitals)	2 477,4	2 603,0	2 593,4	2 825,1	2 645,4	
Provincial & LG District Health Services expenditure per capita (uninsured)	1 630,7	1 660,8	1 763,9	1 959,9	1 962,0	
Provincial & LG PHC expenditure per capita (uninsured)	691,4	714,1	786,8	831,2	879,0	
Provincial & LG PHC expenditure per PHC headcount	273,4	285,6	371,7	371,5	388,6	

District Health Barometer: National Health Systems Trust (2020)

4.1.9.2 **Women and Maternal Health**

The delivery in 10–19 years in facility rate indicator is defined as deliveries where the mother is 10–19 years old and such delivery is conducted by a trained healthcare worker in a health facility. The district with the highest rate in 2019/20 was Alfred Nzo DM (24.4) followed by Joe Gqabi DM (20.8).

In this context the DHB makes the following observation, *"All the districts with the lowest rates were largely urban areas, whilst all those with the highest rates were largely rural"*.

There is likely a very high correlation between socio-economic circumstances and pregnancy among girls and young women younger than 20 years" (DHB, 2019).

The maternal mortality in facility ratio increased in 29 districts across SA between 2017/18 and 2018/19, amongst the 3 districts identified as having a year-on-year increase over the 3 successive years following 2015/16, was the Alfred Nzo district.

Table 4.17: Antenatal Visits, Maternal Mortality, Neonatal Deaths & Antenatal Visits

Geographical Area	Antenatal 1st visit before 20 weeks rate	Delivery in 10 to 19 years in facility rate	Maternal mortality in facility ratio	Neonatal death in facility rate	Antenatal 1st visit coverage
	female | DHIS	female | DHIS	female | DHIS	both sexes | DHIS	female | DHIS
	2019/20	2019/20	2019/20	2019/20	2019/20
EC	62.5	16.7	108.2	12.3	68.7
Alfred Nzo DM	***50.0***	***24.4***	***42.6***	***10.3***	***74.2***
Amathole DM	74.9	17.7	31.9	6.0	45.1
Buffalo City Metro	53.9	11.3	182.4	13.2	94.4

Chris Hani DM	70.7	17.8	81.9	10.2	59.2
Joe Gqabi DM	68.7	20.8	38.8	9.8	60.1
Nelson Mandela Bay Metro	70.2	9.7	85.2	8.8	57.2
OR Tambo DM	64.9	19.5	171.0	18.1	83.3
Sarah Baartman DM	70.8	13.4	62.3	10.4	71.7

Source: District Health Barometer: National Health Systems Trust (2020)

4.1.9.3 **HIV+ and AIDS estimates**

Table 4.18: Viral Load Completion Rate & Antenatal Clients Initiated

Geographical Area	**Adult with viral load completion rate at 12 months**				**Antenatal client initiated on ART rate**		
Years	**2016**	**2017**	**2018**	**2019**	**2017/18**	**2018/19**	**2019/20**
Matatiele LM: EC441	77,3	65,4	68,8	67,9	101,5	80,2	104,0
Mbizana LM: EC443	53,0	28,6	46,7	32,0	91,7	92,8	98,4
NLM: EC444	**67,8**	**60,2**	**61,6**	**70,0**	**86,6**	**87,1**	**91,9**
Umzimvubu LM: EC442	64,6	44,2	54,0	49,8	80,9	87,7	89,5

Source: District Health Barometer: National Health Systems Trust (2020)

4.1.9.4 **Non-communicable diseases**

Noncommunicable diseases (NCDs), including heart disease, stroke, cancer, diabetes, and chronic lung disease, are collectively responsible for almost 70% of all deaths worldwide. Almost three quarters of all NCD deaths, and 82% of the 16 million people who died prematurely, or before reaching 70 years of age, occur in low- and middle-income countries. The WHO further confirms that the global rise of NCDs has been driven by four primary risk factors:

i. tobacco use,
ii. physical inactivity,
iii. the harmful use of alcohol
iv. unhealthy diets.

These diseases place a heavy burden on national health systems and imposes a significant social and economic cost not just on public sector health systems, but also on society*"*[7].

Additional challenge with the prevalence of NCDs in a society such as SA, and the poorer localities, such as rural municipalities such as Ntabankulu, is the structural nature of the causes of NCDs, as these causal factors include dietary and lifestyle choices. These lifestyles dietary choices are especially important for those most at risk of NCDs, because of genetic disposition and a family background. However, in a context of deep inequality, poverty and high levels of social vulnerability, exposure, and risk of NCDs is a very real reality for millions of S. Africans. The same is true of Ntabankulu, where lower levels of per capital income, grant dependencies, along with increased poverty levels (especially in the FPL and IPL) have seen an increase between 2011-2019, from 11.5% to 24.7% and 19.1% to 16.8% respectively for both the Food Poverty Line (FPL) and the International Poverty Line (IPL) between this period.

It is also safe to assume, drawing from recent research published by the University of Cape Town, and its consortium of researcher partners, working on the Covid 19 (CRAM Panel Study, 2020-2021), which had identified that the impact of the pandemic on the SA Society would be significant and protracted, potentially setting the country back for a generation, in areas such as basic education, and the impact

[7] See the World Health Organisation's (WHO) online information portal and web page on NDCs, accessible at: https://www.who.int/health-topics/noncommunicable-diseases#tab=tab_1

of the social effect on levels of poverty, social cohesion, employment, and society in general. All of this affects families, households, and the choices available to them. Key amongst these choices is what they can afford in their daily, weekly, and monthly diets, whilst at the most extreme end of the continuum is the subsistence household (HH), which remains dependent on what it is able to produce and where the options available to poorer HHs are further restricted.

The challenge in terms of NCDs is the impact of available food choices, and the consumption and/or dependence on a restricted diet with a high caloric content, and processed sugars, as is the case with much of the more affordable food options, which are considered HH staples forming the basic food choices available to poorer, and even many middle-income HHs currently reeling under the cumulative effects of Covid 19 on the disposable income of HHs.

Similarly, is the use of tobacco and excessive alcohol abuse, in which the latter has been identified as one of the social problems plaguing the NLM, where communities have begun to see an increase in alcohol and drug use amongst the youth.

4.1.10. **Education**

4.1.10.1. **Education Levels and Literacy in the Municipality**

Roughly half of the population of NLM is functionally illiterate (including the adult/working population 20+yrs, at 46%. Whilst there has been a steady decline since liberation in 1994, it is not sufficient.

In 2020 only 6065 people 20+yrs, of a total of 61417 (in the same age cohort), have Grade 12 Certification.

Table 4.19: Persons' Level of Education by age group for NLM - at 2011 ward level (1994-2020, at 0yr intervals)

Education level	Age group	1994	2000	2010	2020
Total Population of NLM	**Total**	**126 472**	**13 1726,1**	**128 896,2**	**129 080,8**
Population	**Adults 20+ yrs**	**51 409,2**	**53 601,7**	**57 330,4**	**61 417,3**
Functionally illiterate	Total	80 738,5	84 305,0	69 177,2	65 382,7
Functionally illiterate	Adults 20+ yrs	33 562,1	35 452,1	31 300,8	28 498,6
Functional illiteracy rate (%)	Total	63,8	64,0	53,7	50,7
Functional illiteracy rate (%)	Adults 20+ yrs	65,3	66,1	54,6	46,4
No schooling	Total	41 327,1	33 696,2	21 077,2	12 153,2
No schooling	Adults 20+ yrs	19 117,2	23 309,2	16 948,9	10 926,9
Grade 6/Standard 4	Total	7 562,4	7 143,6	7 640,8	8 135,0
Grade 6/Standard 4	Adults 20+ yrs	4 093,6	3043,3	3 456,9	4 159,0
Functionally literate	**Total**	**25 750,7**	**29 753,9**	**40 508,8**	**45 467,0**
Functionally literate	**Adults 20+ yrs**	**16 801,6**	**17 952,2**	**25 862,7**	**32 707,1**
Functional literacy rate (%)	Total	20,4	22,6	31,4	35,2
Functional literacy rate (%)	Adults 20+ yrs	32,7	33,5	45,1	53,3
Grade 7/Standard 5	Total	6 447,5	6 436,1	7 223,2	7 451,5
Grade 7/Standard 5	Adults 20+ yrs	3 531,0	2 951,0	3 343,4	3 926,2
Grade 12/Standard 10/Form 5/Matric	**Total**	**2 293,3**	**3 753,9**	**5 420,7**	**6 446,5**
Grade 12/Standard 10/Form 5/Matric	**Adults 20+ yrs**	**2 107,0**	**3 297,9**	**4 885,3**	**6 064,9**
Less than matric & certif/dip	Total	336,4	192,1	142,8	124,4
Less than matric & certif/dip	Adults 20+ yrs	230,2	170,5	137,9	124,4

Certificate with Grade 12	Total	119,3	258,2	391,6	549,6
Certificate with Grade 12	Adults 20+ yrs	118,1	253,7	383,7	542,3
Diploma with Grade 12	Total	661,6	903,6	1 071,4	1 379,2
Diploma with Grade 12	Adults 20+ yrs	660,5	899,2	1 066,3	1 376,0
Bachelor's Degree	Total	88,7	135,0	207,1	319,9
Bachelor's Degree	Adults 20+ yrs	88,6	132,6	205,6	319,9
Bachelor's Degree and Diploma	Total	16,6	79,3	100,7	132,2
Bachelor's Degree and Diploma	Adults 20+ yrs	16,5	76,7	99,1	132,2
Honours degree	Total	3,1	38,7	88,4	135,3
Honours degree	Adults 20+ yrs	3,1	38,7	88,4	135,3
Higher Degree (Master's, Doctorate)	Total	4,1	20,8	36,6	59,1
Higher Degree (Master's, Doctorate)	Adults 20+ yrs	4,1	20,8	36,6	59,1
Functional literacy unknown	Total	19 982,8	1 7667,2	19 210,1	18 231,1
Functional literacy unknown	Adults 20+ yrs	1 045,5	197,4	166,9	211,7
Other/Unspecified/NA	Total	19 982,8	17 667,2	19 210,1	18 231,1
Other/Unspecified/NA	Adults 20+ yrs	1045,5	197,4	166,9	211,7

Source: Quantec Easy Data

The table above depicts the current level of literacy and education in the NLM. It further shows that the overall levels of education within the municipality, as at 2020, was still relatively low, with significantly less than 1% of the population of Ntabankulu having or completed matric and attaining a National Secondary Education Certificate (NSC). There is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only higher education facility is satellite Ingwe TVET situated within Ntabankulu Urban area, but then the TVET College only offers only one field of study which does not even address the needs around the municipal area.

According to a report by Statistics on the key determinants of education attainment, and employment (released in 2016), it was observed that 5.9 million adults in SA are currently unemployed. While the share and unemployment rates are lower for those who had postschool certificates, diplomas, and degrees as their highest level of education attainment. However, since the prolonged impact of the financial crisis since 2008/9, data shows that from 2010 to 2020, unemployment rates had increased across all education levels, except for adults who had no schooling or less than primary as their highest level of education.

The report further revealed that over the last decade higher levels of education have correlated with higher employment rates. Thus, while those who had some secondary education and lower as their highest level of education attainment saw their employment levels decline from 2010 to 2020, the employment share of those with secondary, post-school certificates and degrees had increased in the same period.

This is important for localities such as Ntabankulu which have high poverty levels, as the possibility for international mobility and pathways out of the poverty trap remain dependent on education throughput and lifelong learning.

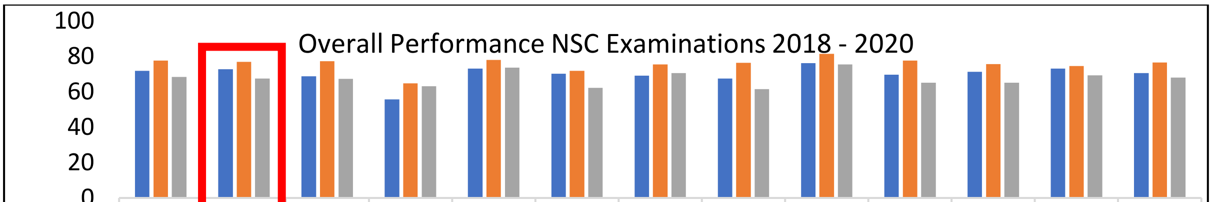
Thus, the NLM and the district DBE must forge a coordinated strategy in ensure that every child in the LM have as best a chance to stay in school, attain, and achieve the fullest realisation of their talents and potential through every level of primary and secondary school.

4.1.10.2. **National Senior Certificate (NSC) pass rates**

In 2020, only three districts had performed above the 70.0% mark, namely: Chris Hani West (70.5%), Buffalo City (73.6%) and Nelson Mandela Metro (75.5%). NSC performance on district level has worsened compared with 2018 and 2019 overall performance results. Alfred Nzo had a significant drop-in pass rate from the 76,9%, to 67,5% pass rate in 2020.

Undoubtedly Covid had an impact on these results. Along with the wider socio-economic and interpersonal stresses placed on communities, families and individuals, the effect of the pandemic has had a particularly detrimental impact on the current generation of learners.

Figure 4.6: Overall Performance NSC Examination 2018 -2020



	Alfred Nzo East	Alfred Nzo West	Amathole East	Amathole West	Buffalo City	Chris Hani East	Chris Hani West	Joe Gqabi	Nelson Mandela Metro	OR Tambo Coastal	OR Tambo Inland	Sara Baartman	Eastern Cape
2018	71,9	72,8	68,7	55,6	73,0	70,2	69,1	67,4	76,1	69,6	71,2	73,1	70,6
2019	77,6	76,9	77,2	64,7	77,9	71,9	75,4	76,4	81,4	77,6	75,6	74,5	76,5
2020	68,3	67,5	67,3	63,2	73,6	62,2	70,5	61,5	75,5	65,2	65,2	69,2	68,1

Source: Source: Quantec Easy Data

4.1.10.3. **Education Development and Support Programmes**

Without the provision of adequate education and training, a skills deficit may constrain future development within the Ntabankulu Local area hence the need for the establishment of tertiary education institutions including the Skills Development Centre in the municipality.

Following the engagements with the Honourable Minister of Higher Education and Training in 2021, a commitment for a construction of a fully Agricultural College Campus in Ntabankulu has been made with an initial budget amount of R80 000 000.00. A site for the establishment of an Agricultural College Campus has been identified and is undergoing rezoning process. To date, procurement of Principal Agency Services is at advanced stages awaiting appointment of a service provider. Following the conclusion of this process, a procurement process for a contractor is expected to begin. The Department of Higher Education and Training is aiming at doing sod-turning.

Despite the above initiative, there is still an intensive need to train and develop the local community. To address the need to train and develop the local community, the Municipality has signed a Memorandum of Understanding with the Ingwe TVET to share services in terms of placing interns in the Municipality for in-service training & internship. The Municipality registered unemployed youth in plumbing, computer literacy, mechanical engineering, bricklaying and plastering, business management, human resource management and management assistant.

NLM signed the Memorandum of Understanding with Walter Sisulu University (WSU) in 2015, the purpose of which is to combine efforts of the two institutions to stimulate scientific cooperation and strengthen research, broaden the experiences, and promote shared knowledge and understanding among Ntabankulu Local Municipality Council and WSU Stakeholders. The objective is to broadly identify the projects that will be undertaken within the following areas: -

- Short courses for Municipal Councilors, Officials and unemployed,
- Training of entrepreneurs, SMME's,
- Research and learning, policy development, review, implementation and
- Business plans development.

The Municipality has also brought a Program that promotes the *Back to School Campaigns*, builds on the strengths of young people through skills development and facilitate personal growth, volunteerism, and accountability. The purpose of this program is to enable youth to take responsibility for positive lifestyles, and to contribute to and participate in family and community activities thereby increasing the illiteracy levels. This is important because the current generation has inherited the legacy of the inequalities of the past and they represent the largest part of the population. They also have a new developmental approach which seeks to encourage them to contribute to family and community activities and emotional well-being. This approach is holistic, positive and encourages the full participation of youth in developmental processes. It promotes self- representation and self-determination by recognizing youth as a normal phase of life.

An overall assumption is that youth today will create a self-reliant society in the future. To provide the youth a second chance to develop into positive young people. The Municipality has developed a strategy which is aimed at providing interventions to the development of youth by creating an enabling and a conducive environment by the local government partnering with Department of Education and other potential institution. Part of the strategy should be to develop a new type of thinking and commitment amongst young people through coordinated support. The program seeks to maintain and increase the capacity of youth to support themselves and to contribute to the wellbeing of those around them by creating an enabling environment for better educational purposes.

The key approach is to build an integrated and sustainable approach with all other supportive institutions including but not limited to: -

- Improved pass rate on matric and illiteracy levels
- Forged partnership with Provincial Departments through engagements with relevant Minister
- Organized High Note Fundraising Session
- Established relations with the MINDSET program DSTV channel, which is to be accessible locally and, in the region,
- Established relations with Vodacom E- Learning program facilities.
- Lobbied local retailers for support during camping sessions and Promoted camping sessions in preparations for Exams.
- To Lobby sponsors towards funding of programs
- Integrated local emerging businesses in furniture refurbishment for the purpose of revitalizing the school furniture.
- Provided learning guides to schools to enhance the learning environment and acknowledges best performing learners in Ntabankulu areas and provide support.
- Other Youth development initiatives based on multi – sectoral interventions and creating enabling environments.
- Identify more priority areas and sectors of possible intervention in terms of the existing cluster system used in government.

Furthermore, as a strategic response to the current education levels in Ntabankulu, the Office of the Mayor:

- Visited high schools as part of back-to-school support program.
- Visited high schools to check the state of readiness for Covid-19, where Mfazwe Comprehensive School forms part of the schools that were visited and challenges were raised which ranged from shortage of classrooms and technical workshop laboratory, and the Department of Public Works responded by committing to build a technical workshop laboratory.
- Embarked on supporting identified OVCs by providing school uniform and eLearning material.
- Took 329 applications to various Universities and NFAS facilitated through Municipality.
- In 2022/23 a total 386 learners were assisted with applications to various institutions of higher learning.

In concluding this section, the current education profile of NLM has implications on the worker profile, productive efficiency, and the ultimate income levels, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market locally. Furthermore, incomes earned in the municipal area may be remitted to other area where the skilled labour force will be sourced from, thereby exacerbating economic leakages, and negatively impacting economic growth in the municipal area.

4.1.11. ***Crime***

Violent crime and contact crimes in the NLM only marginally declining. However, it is important to determine if complete crime statistics for 2021 have been fully reported by the victims of crime.

Table 4.20: Crime Indices (Ntabankulu)

Crime Indices - financial years (weighted avg. / 100,000 people) – Ntabankulu												
Geographic Area	**Overall Crime Index**				**Violent Crime Index**				**Property Crime Index**			
	2017/ 2018	**2018/ 2019**	**2019/ 2020**	**2020/ 2021**	**2017/ 2018**	**2018/ 2019**	**2019/ 2020**	**2020 /2021**	**2017/ 2018**	**2018/ 2019**	**2019/ 2020**	**2020/ 2021**
EC	89	91	90	78	84	87	86	74	142	141	137	120
Alfred Nzo	50	48	49	46	48	47	48	45	71	62	66	55
Matatiele	56	51	52	54	53	48	49	52	89	81	85	72
Umzimvubu	67	65	69	59	64	63	67	58	106	86	99	72
Mbizana	34	34	34	32	34	34	34	31	43	39	41	39
Ntabankulu	**53**	**51**	**50**	**45**	**53**	**52**	**50**	**46**	**50**	**48**	**44**	**35**

Source: IHS Markit Regional Explorer V. 2201

Table 4.21: Crime Rates (Ntabankulu)

Crime rates by detailed categories - financial years (crimes / 100,000 people) – Ntabankulu				
Categories	**2017/2018**	**2018/2019**	**2019/2020**	**2020/2021**
Murder	49	42	49	35
Attempted murder	20	13	15	16
Assault with the intent to inflict grievous bodily harm	250	263	229	232
Common assault	81	85	86	82
Common robbery	12	14	17	8
Sexual crimes – Total	75	74	70	59
Robbery with aggravating circumstances	55	51	58	55
Arson	16	18	13	9
Malicious damage to property	71	61	56	48
Burglary at residential premises	115	96	88	67
Burglary at business premises	54	70	49	42
Theft of motor vehicle and motorcycle	4	1	4	5
Theft out of or from motor vehicle	23	18	16	20
Stock-theft	59	58	54	47
Illegal possession of firearms and ammunition	11	6	12	14
Drug-related crime	52	31	13	29
Driving under the influence of alcohol or drugs	13	15	22	13
Sexual Offences detected as a result of Police Action	1	0	0	0
All theft not mentioned elsewhere	98	94	80	76
Commercial crime	32	36	48	28
Shoplifting	23	27	13	19
Kidnapping	4	3	5	1
Aggravated robbery - Robbery at residential premises	13	11	9	7
Aggravated robbery - Robbery at business premises	14	21	20	25
Aggravated robbery - Carjacking	4	3	2	2
Aggravated robbery - Truck hijacking	0	0	1	0
Aggravated robbery - Robbery of cash in transit	0	0	0	0
Aggravated robbery - Bank robbery	0	0	0	0

Source: IHS Markit Regional Explorer V. 2201

4.2 KPA: LOCAL ECONOMIC DEVELOPMENT

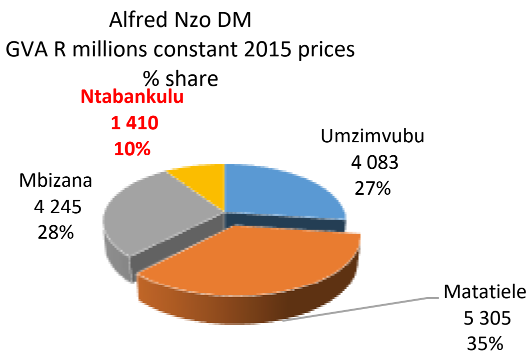
4.2.1. Economic Performance and Trends

4.2.1.1. Gross Value Added by Region (GVA-R)

In the context of the Regional, or wider District Municipality, NLM remains the smallest economically. In line with the table below, it is evident that the economic output is considerably smaller than the other three LMs in the District. In 2020, Ntabankulu's GVA-R compared to its counterparts in the DM was approximately 10% of that of the district - when taking into consideration the GVA-R of the entire ANDM, which was a little over R 15 billion in 2020.

In relation to the rest of the LMs in the district, this reflects a significantly smaller economic contribution across all economic sectors across all the LMs in the district. It further confirms Ntabankulu's positionality as one of the poorest and most underdeveloped local municipalities in the country, and the most impoverished LM in the EC.

Figure 4.7: ANDM GVA (2020)



Source: ECSECC, adapted from Quantec Easy Data

4.2.1.2. Gross Value Added (GVA) by aggregated sector (primary, secondary, tertiary*)*

The economy of NLM is highly dependent on Government and Community services sectors, indicating a limited private sector presence in the economy. Another persisting challenge is about how to achieve a more equitable distribution of economic development opportunities when the greater number of the population reside in less economically developed areas and experience an ever-deepening poverty cycle, hence the need to diversify the economy so that other productive sectors can be enhanced, especially sectors that have direct impact to poverty, such as agriculture This then implies a lack of local economic development initiatives in the area.

Table 4.22: Gross value added at basic prices [R millions constant 2015 prices] (Ntabankulu)

Industry	2015	2019	2020
Primary sector	34,359	31,81	28,134
Agriculture, forestry and fishing	8,192	6,941	7,727
Mining and quarrying	26,167	24,869	20,407
Secondary sector	82,624	81,863	68,584
Manufacturing	8,418	11,099	10,285
Electricity, gas, and water	5,988	6,465	6,287
Construction	68,218	64,299	52,012
Tertiary sector	**1 229,955**	**1 337,684**	**1 313,07**

Wholesale and retail trade, catering, and accommodation	177,796	183,054	167,57
Transport, storage, and communication	77,841	80,051	68,46
Finance, insurance, real estate, and business services	158,174	194,114	200,764
General government	248,547	267,607	270,199
Community, social and personal services	567,597	612,858	606,077
Total	**1 346,938**	**1 451,357**	**1 409,788**

Source: Quantec Easy Data

4.2.1.3. **Tress Index**

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

In 2020, Ntabankulu's Tress Index was estimated at 68.2 which are higher than the 62.1 of the district municipality. This implies that - on average - NLM is less diversified in terms of its economic activity spread than the district's economy, where the economy is mostly concentrated on few industries.

Table 4.23: Tress Index ANDM and all Local, including NLM (2015-2020)

Geography	2015	2016	2017	2018	2019	2020
Alfred Nzo	60,2	60,5	60,4	60,2	60,7	62,1
Umzimvubu	63,5	63,7	63,8	63,4	64	65,2
Matatiele	57	57,5	57,4	57,2	57,9	58,8
Mbizana	61,6	62,2	62,6	62,3	63,1	65.0
Ntabankulu	***65,9***	***66,1***	***66,1***	***65,9***	***66,5***	***68,2***

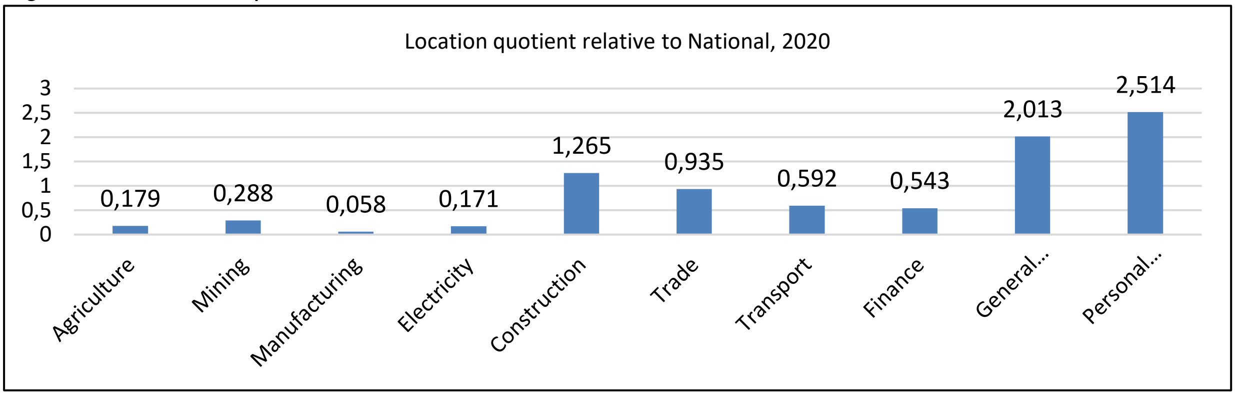
Source: Quantec EasyData, 2022

4.2.1.4. ***Location Quotient***

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

For 2020, NLM has a very large comparative advantage in the personal services sector. The government sector also has a very large comparative advantage, followed by construction sector. The NLM has a comparative disadvantage when it comes to the agriculture, mining and manufacturing sector which has a very large comparative disadvantage. In general manufacturing is a very concentrated economic sector. Unfortunately, the NLM area currently does not have a lot of manufacturing activity, with an LQ of only 0.058.

Figure 4.8: Location quotient relative to National, 2020



Source: Quantec Easy Data

4.2.1.5. ***Labour***

4.2.1.5.1. **Total Employment**

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established. Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in SA and cannot be ignored.

The number of formally employed people in NLM counted 5 453 in 2020, which is about 78.26% of total employment, while the number of people employed in the informal sector counted 1 525 or 21,74% of the total employment. Informal employment in Ntabankulu increased from 736 in 2010 to an estimated 1 515 in 2022.

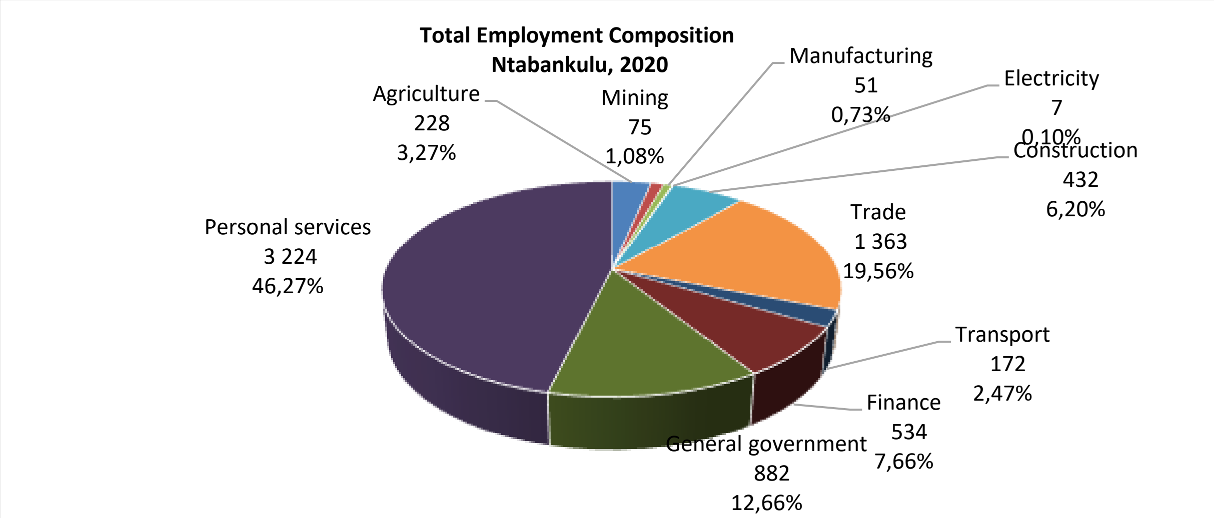
Table 4.24: Labour - Employment and unemployment by 2011 municipal/ward-based metro region level

Concept	2000	2005	2010	2015	2020
Population - Total (Number)	131 726	130 092	128 896	129 027	129 081
Population - Working age (Number)	***61 103***	***64 490***	***66 844***	***66 391***	***65 405***
Employed - Formal and informal - Total (Number)	***4 664***	***5 011***	***5 909***	***6 921***	***6 968***
Employed - Formal - Total (Number)	3 928	3 961	4 418	5 177	5 453
Employed - Informal (Number)	736	1 050	1 491	1 744	1 515
Unemployed (Number)	***5 815***	***8 948***	***7 643***	***7 834***	***7 222***
Unemployment rate (Percentage)	55	64	56	53	51
Not economically active (Number)	***50 624***	***50 531***	***53 292***	***51 636***	***51 215***

Source: Quantec Easy Data

The analysis below shows that valued added sectors i.e., the primary and secondary sectors, where most job creation is expected from, only contributed less to total employment in NLM in 2020. This requires a concerted effort to diversity these sectors of the economy for employment creation and income generation to grow the local economy.

Figure 4.9: Total Employment per Broad Economic Sector - NLM, 2020

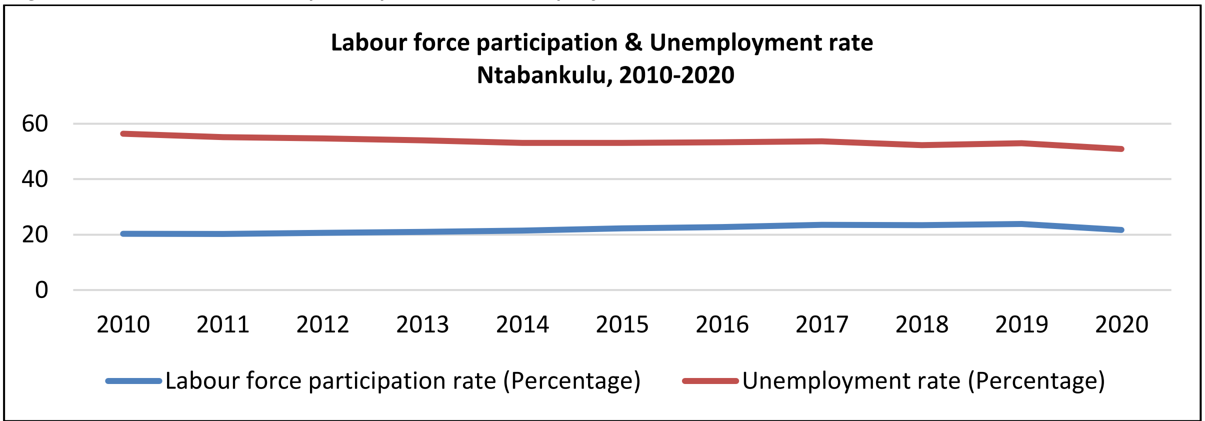


Source: Quantec Easy Data, 2022

4.2.1.5.2. **Unemployment**

The number of people that are of working age is about 65 405 in Ntabankulu. As per definition, those that are of age 15 – 64 years are part of the working age population. Out of the working age group, only 21.70% are participating in the labour force, meaning 14 190 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 51 215 people. Out of the economically active population, there are 7 222 that are unemployed, or when expressed as a percentage, an unemployment rate of 50.89%. Compare with other regions in the ANDM, Ntabankulu has the lowest labour force participation rate with the highest unemployment, above the provincial level.

Figure 4.10: Labour force participation & Unemployment rate Ntabankulu, 2010-2020



Source: Quantec EasyData, 2022

In 2020 the labour force participation rate for Ntabankulu was at 21.7%, which was significantly higher when compared to the 20.2% in 2010. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2010, the unemployment rate for Ntabankulu was 56.4% and increased overtime to 50.9% in 2020. This might be because of low participation is the labour market. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within NLM.

4.2.1.5.3. **Enterprise Development Support**

As part of strategic response to the above status quo, NLM embarks on the following Enterprise *(including Informal and Cooperative Enterprises)* development and job creation programmes:

- ***Business Development and Support***

NLM supports several SMMEs with business development support interventions by also leveraging support from related National and Provincial Government Departments and State-Owned Entities (SOES), including support from ANDM and ANDA.

Some of the local SMMEs also benefit from the procurement processes of NLM, even though a lot still needs to be done to make sure that such small businesses operate sustainable to reduce the high failure rate of small business in the country generally.

- ***Spaza shops Forums***

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 Practioneers 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.

4.2.1.5.4. **Job Creation Initiatives**

- ***Expanded Public Works Programme (EPWP)***

The municipality adopted an EPWP policy to create job opportunities for the unemployed youth through the EPWP, where it is implementing 16 EPWP Projects, and below are the details of EPWP projects that are being implemented with several participants in each project, and this was further confirmed by the Wards during the public engagements sessions held during the development of the IDP:

- Siyacheba project with 21 participants
- Building Maintenance project with 3 participants
- Cleaning project with 13 participants
- Hall Caretakers project with 23 participants
- Traffic Wardens project with 7 participants
- EPWP Data collectors project with 5 participants
- Sport Coordinators project with 1 participant
- Landfill Attendant project with 1 participant
- Qokelela project with 10 participants
- Siyacoca project with 55 participants
- EPWP Farm Co-ordinators project with 5 participants
- Drains Maintenance project with 5 participants
- Scholar Patrol project with 2 participants
- Electronic System Administrators with 2 participants
- Working for Earth with 5 participants
- Assistant Librarian with 1 participant
- Revenue Clerk with 1 participant
- Back to School Graduates 5 participants
- Spatial Planning Interns 3 participants

The Traffic Wardens project employs the services of qualified Traffic Officers who have completed their Basic Traffic Officer's Diploma and they are contracted as EPWP participants at Ntabankulu Local Municipality for internship and are positively contributing to the Public Safety Unit.

- ***Community Works Program (CWP)***

The Department of Cooperative Governance and Traditional Affairs (COGTA) has appointed Thembalethu Development Agent to manage the CWP in 5 wards of Ntabankulu (ward 1,2,3,4 and 5). There are 1100 participants employed in the programme.

There are 50 participants employed to work on town beautification within the urban area, and they are responsible for greening, beautification, and cleaning of town. The total amount invested to CWP project is R11 million.

4.2.1.5.5. Number of Households by Income Category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

It was estimated that in 2020 17.51% of all the households in the NLM, were living on R30,000 or less per annum. In comparison with 2010's 39.18%, the number is about half. The 54 000 -72 000 income category has the highest number of households with a total number of 3 800, followed by the 30 000-42 000-income category with 3 620 households. Only 1.7 households fall within the 0-2400 income category.

Table 4.25: Households by Income Category - Ntabankulu, Alfred Nzo, EC And National Total, 2020 [Number Percentage]

	Ntabankulu	Alfred Nzo	EC	National Total	Ntabankulu as % of district municipality	Ntabankulu as % of province	Ntabankulu as % of national
0-2400	2	16	136	1,350	*11.0%*	*1.26%*	*0.13%*
2400-6000	36	296	2,720	25,000	*12.1%*	*1.31%*	*0.14%*
6000-12000	383	3,090	27,000	229,000	*12.4%*	*1.42%*	*0.17%*
12000-18000	799	6,170	53,400	439,000	*13.0%*	*1.50%*	*0.18%*
18000-30000	3,000	22,300	185,000	1,440,000	*13.5%*	*1.62%*	*0.21%*
30000-42000	3,620	25,800	212,000	1,550,000	*14.0%*	*1.71%*	*0.23%*
42000-54000	3,350	23,500	201,000	1,510,000	*14.3%*	*1.66%*	*0.22%*
54000-72000	3,800	26,400	238,000	1,870,000	*14.4%*	*1.60%*	*0.20%*
72000-96000	2,990	20,700	196,000	1,640,000	*14.5%*	*1.52%*	*0.18%*
96000-132000	2,280	16,700	179,000	1,620,000	*13.6%*	*1.27%*	*0.14%*
132000-192000	1,580	12,600	151,000	1,450,000	*12.6%*	*1.05%*	*0.11%*
192000-360000	1,320	11,500	168,000	1,830,000	*11.6%*	*0.79%*	*0.07%*
360000-600000	581	5,430	103,000	1,270,000	*10.7%*	*0.56%*	*0.05%*
600000-1200000	268	2,720	75,400	1,040,000	*9.8%*	*0.36%*	*0.03%*
1200000-2400000	76	902	33,500	466,000	*8.4%*	*0.23%*	*0.02%*
2400000+	6	85	5,770	82,900	*7.2%*	*0.11%*	*0.01%*
Total	**24,100**	**178,000**	**1,830,000**	**16,500,000**	***13.5%***	***1.32%***	***0.15%***

Source: IHS Markit Regional eXplorer version 2201

4.2.1.5.6. ***Tourism***

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism. As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip.

IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

In NLM, the Other (Medical, Religious, etc), relative to the other tourism, recorded the highest average annual growth rate from 2010 (3 250) to 2020 (1 000) at -11.11%. Visits to friends and relatives recorded the highest number of visits in 2020 at 4 810, with an average annual growth rate of -18.46%. The tourism type that recorded the lowest growth was Leisure / Holiday tourism with an average annual growth rate of -22.09% from 2010 (2 530) to 2020 (208).

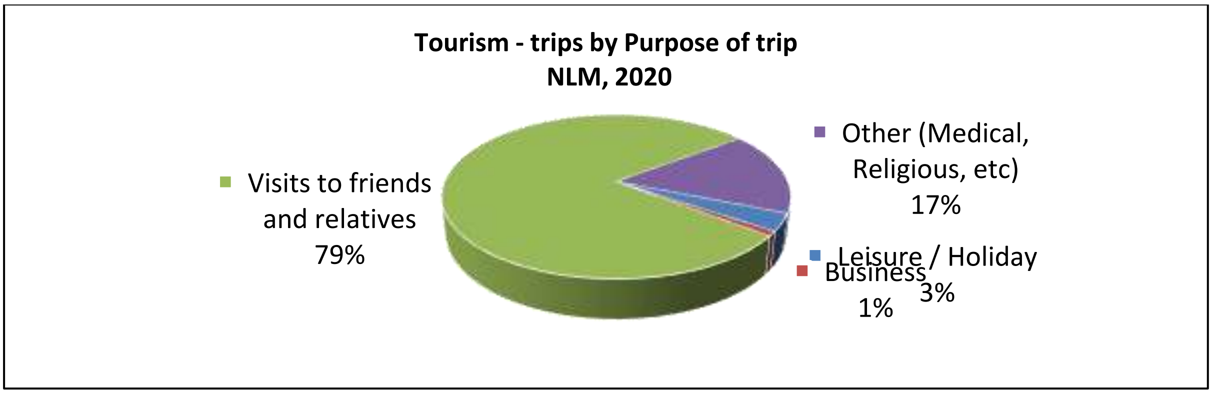
Table 4.26: Number of Trips by Purpose Trips - NLM: 2010-2020 [Number/Percentage]

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2010	2,530	345	37,100	3,250	43,200
2011	2,340	330	33,600	3,220	39,500
2012	2,020	346	29,500	3,140	35,000
2013	1,540	313	26,700	2,730	31,300
2014	1,470	314	25,200	3,150	30,100
2015	1,360	307	24,100	3,100	28,900
2016	1,240	305	23,700	3,210	28,500
2017	1,180	295	23,100	3,340	28,000
2018	1,120	284	22,500	3,330	27,300
2019	1,160	262	22,500	3,330	27,200
2020	208	56	4,810	1,000	6,080
Average Annual growth					
2010-2020	***-22.09***%	***-16.62***%	***-18.46***%	***-11.11***%	***-17.80***%

Source: IHS Markit Regional eXplorer version 2201

Visits to friends and relatives at 79.19% has largest share the total tourism within NLM. Other (Medical, Religious, etc) tourism had the second highest share at 16.46%, followed by Leisure / Holiday tourism at 3.43% and the Business tourism with the smallest share of 0.92% of the total tourism within NLM.

Figure 4.11: Trips by Purpose of Trip - NLM, 2020 [Percentage]



Source: IHS Markit Regional eXplorer version 2201

The number of trips by tourists visiting NLM from other regions in SA has decreased at an average annual rate of -18.56% from 2010 (41 900) to 2020 (5 380). The tourists visiting from other countries decreased at an average annual growth rate of -5.93% (from 1 290 in 2010 to 699). International tourists constitute 11.50% of the total number of trips, with domestic tourism representing the balance of 88.50%.

Table 4.27: Total Number of Trips by Origin Tourists - NLM, 2010-2020 [Number]

	Domestic tourists	International tourists	Total tourists
2010	41,900	1,290	43,200
2011	38,200	1,230	39,500
2012	33,700	1,370	35,000
2013	29,900	1,470	31,300
2014	28,400	1,730	30,100
2015	27,100	1,780	28,900
2016	26,300	2,210	28,500
2017	25,600	2,320	28,000
2018	24,900	2,320	27,300
2019	25,000	2,190	27,200
2020	5,380	699	6,080
Average Annual growth			
2010-2020	***-18.56***%	***-5.93***%	***-17.80***%

Source: IHS Markit Regional eXplorer version 2201

4.2.1.5.7. ***Tourism programmes***

NLM has no comparative advantage in tourism relative to either the district or the province. This is borne out by the fact that its contribution to its regional GDP has been consistently lower than the tourism shares of the GDPs of both the district and the province:

- Transport - main mode of transportation is by taxi
- Tourism - Lwandlolubomvu Traditional festival (Matshona Location Annual event)
- Lalashe - horse shoe development

4.2.1.5.8. **Tourism Specific Activities in Ntabankulu**

- ✓ Lwandlolubonvu Traditional festival: The festival was hosted on the 10th of September; it was preceded by the build ups programs.
- ✓ Amanci Commemoration: The event to commemorate Chief Diko has been hosted in the past two years and is an annually event which is convened on the first week of December aligned with sixteen days of activism. The historic background of it is that only virgin maidens were allowed to work in the fields of Chief Diko associated with Inkcubeko yenkciyo
- ✓ Amanci Tourism Adventure
- ✓ Ntabankulu dam – The service provider has been appointed to conduct feasibility study on the development of Ntabankulu Dam,
- ✓ Lalashe – horseshoe development
- ✓ Craft centre – crafting by local crafters
- ✓ Gomo Forest Hiking Trail- 3km (ward 09)
- ✓ 5 Ntabankulu crafters have been assisted by DSRAC to National Arts Festival and 1 crafter to MACUFE Festival

4.2.1.5.9. **Tourism Specific Infrastructure/Facilities**

- ✓ Ntabankulu dam
- ✓ One Stop Information centre (ANDM)
- ✓ Lalashe – horseshoe development
- ✓ Gomo forest hiking trail 3km (ward 09) with the following ancillary activities:
  - Horse riding and racing
  - BEE keeping
  - Mushroom farming
  - Craft work
  - Alien species removal
- Cultural and historical resources (Local Heritage sites) –
  - Mfundisweni Mission (Ward 19)
  - Mnceba Mission (Ward 13)
  - Lwandlolubomvu Great Palace at Matshona (Ward 5)

- Mowa heritage site (Ward 16)
- Diko Monument at Mbangweni (Ward 11)

4.2.1.5.10. Economic Infrastructure Development Programmes

The municipality has prioritized projects including surfacing of internal streets, Water and sanitation, Rental Housing, SMME hub, Parks, and beautification. The funding for planning and construction of internal streets had over a period of three years had been approved by Office of the Premier. Business plan for other key projects (informal SMME Trading Hub) is also under development and ready for submission.

As result of the socio-economic conditions, NLM has identified a need for the construction of an Informal SMME trading facility, where street vendors will conduct their operations. According to the project concept, communities within the region would have a formal trading facility, in a safe environment that will be accessible to the market. In addition to creating a definite market for conducting operations in the area, the trading facility would also boost economic activity, and bridge the gap between the first and second economies in the area.

The project is a commercial infrastructure development of retail and service facilities located to the proximity to a taxi and bus rank. For this reason, the co-operation, buy - in and partnership of the local taxi association as well as informal traders is critical. The business model is based on the following proposition: -

- The complex will have approximately 40 - 50 shops or rental premises of approximately 20 square meters and several smaller shops or kiosks facing the taxi / bus rank.
- The hawker's facilities will be situated closer to the loading offloading facilities.
- Sufficient space will be reserved for a strong anchor tenant like Shoprite and Boxer Cash and Carry
- Cannabis feasibility study has been conducted in 5 wards ,(1,2,7,8&9)
- Two vewgetable co-orparative(Ndikhoyo Pty LTD and Tabs New Creation) in ward 15 and 17 have been supported with seeds,seedling,fertilizer and pesticides
- The EPWP Mafikeng beneficiaries (Something Cooking Primary Co-operative) has been supplied with catering and cooking utensils.
- The Municipality has supported the Amaqhawe Esizwe physically challenged co-operative has been supported with industrial sewing machine.
- Eyethu wood Co-orparative has been supported with woodworking industrial machinery.
- Mazeni Primary Co-operative has been supported with construction of poultry house and abulution facilities
- Ncama primary Co-operative has been supported with 1500 egg laying chicken and feed by Land reform.
- Social Development has supporeted the Ncama Egg laying Primary co-operative with R130,000.00
- The Municipality has assisted the Mazeni Poultry cooperative with the construction of poultry house which will be completed by March 2023.

INTERVENTIONS BY DRDAR AND DEDEAT

- Bomvini Multi-Purpose Shed is still under construction to be finalized in the next Financial Year 2023/24 (Ward 8).
- Amantonta Multi-Purpose Shed is completed at Mzalwanine (Ward 15).
- Mhlonyaneni fencing of arable lands 2.8km out of 11km has been completed (Ward 5).
- Dambeni Lundini fencing of arable lands 5.2km out of 9km has been completed (Ward 11).
- Jiliza Borehole has been drilled and to be equipped 2023/2024 Financial Year (Ward 6).
- Two Tractors with implements (disks, drop-side trailer) provided for Amantonta Corporative by DEDEAT.
- Six Informal Traders were assisted with industrial sewing machines and textile material by DEDEAT

4.2.1.5.11. **Beautification Programmes**

The municipality is maintaining public walkways and flower gardens in line with the Public Amenities Management Plan. The program for town beautification includes landscaping, planting of trees along the internal streets. The aim is to support the physical attraction of town. This project improves the cleaniness and beauty of town for possible developement and/or attraction of the potential tourists. The municipality has visited Hawkers with the intention to gather information for allocation of trading stands. The Municipality has demarcated 50 stands for hawker trading. The aim is to ensure that there is order along the trading zones as prescribed by the Land Use Management Scheme. Ntabankulu cleaning and greening project focusing on waste management has been funded with R3 500 000.00 by DEDEAT

In conclusion:

- Municipal planning needs to focus strongly on local economic development initiatives that will enable the community to generate substantial income earnings, as the absence of a higher income earning class limits the growth potential of the municipality, in that it is this category that usually offers the necessary intellectual and financial capital to support growth.
- Even though the LED unit has strengthened relation with role players in which the LED forum is held quarterly with sector departments where presentation are made by the Municipality in pursuit of Grant funding, DEDEAT,DRDAR, LAND AFFAIRS and other organs of the state have been providing funding to agricultural projects and call for proposal have been advertised for the Municipality to apply for Grant funding on behalf of SMMEs, including Cooperative Enterprises, but these intensive inter-governmental engagements and support measures need to be enhanced.

4.2.1.5.12. **Local Economic Development FORUM**

The municipality revived its LED Forum wherein the following sub-sector forums within the LED unit are scheduled to sit quarterly.
The purpose of Local Economic Development (LED) Forum which will be to overall co-coordinating structure for institutions that are involve in LED initiatives. Local Economic Development (LED) plays an important role in broadening the economic and social aspects of all people and consequently improves the quality of their lives. The major challenge facing LED is that there are number of different institutions and agencies that are involve in LED. Some institutions provide finance, others capacity development, mentorship / couching, research etc. To this end the forum is seen an important platform to synergizing and co-coordinating the actions of various institutional actors who invest and contribute in their ways to local economic development efforts

Socio- Economic Development Cluster:

It is the responsibility of each Head of Department (Director Local Economic Development) to nominate Cluster members, in consultation with Portfolio Head; however the following institutions but not limited shall form part of the LED cluster:

- Standing Committee members of Local Economic Development
- Ingwe TVET College
- Walter Sisulu University
- DEDEA
- ECDC
- DSRAC
- DMR
- ANDM
- DAFF
- Department of Communications
- DPLGTA
- OTP
- DTI
- DRDAR
- SEDA

- Department of Social Development
- Department of Health
- SAPS
- SASSA
- EMS
- Department of Safety and liaison Department of Home Affairs
- Department of Justice
- DSRAC

The role of this cluster is to co-ordinate planning, implementation, monitoring and evaluation of socio-economic development initiatives within Ntabankulu Local Municipality jurisdiction focusing but not limited to the following:

- Agriculture
- Manufacturing
- Tourism
- SMME Development
- Forestry
- Mining
- Municipal/Environmental Health
- Primary Health Care and HIV/ AIDS
- Disaster Management and Fire Fighting
- Environmental Services
- Waste Management
- Law Enforcement and Community Safety
- Assessing of enabling documents by community members,
- Educational Programs,
- Crime prevention, and
- Environmental management (solid waste), and maintenance of public amenities.

4.2.1.5.13. **Policy Environment**

All Municipal Policies are reviewed yearly, by-laws were promulgated and gazetted, and the last gazette was done in May 2021. The review of all by-laws has been done in all wards and consultation conducted to all stakeholders. Only two by -laws that re gazzetted due to financial constraints, we just prioritized only two in a financial year. The Municipality has established a fully fledged Renue Unit. A Revenue Enhancement Strategy Action Plan has been developed and the progress was submitted to the Audit Committee and Council for noting. The Municiality is pro-active in terms reporting to disctrict and Eskom when water distribution losses and illegal connections of electricity have been identified.

KEY PERFOMANCE INDICATOR	CORE FUNCTIONS	POLICIES & PLANS	LAST ADOPTED
LOCAL ECONOMIC DEVELOPMENT	• Drafting and Implementing a Master Economic Development Plan for Ntabankulu (vision 2030) • Draft and Implement LED Plan and strategy • Enhance key economic drivers in Ntabankulu i.e. Tourism, Agriculture	• LED Strategy • SMME Development Policy • Toursim Sector Plan • Street Trading	• 30 May 2019 • 30-May 2021 • 30May 2021 • 12-October-2022 • 12-Febeuary-2022

	• Entrepreneurship Support and establishment of new Businesses • Investment attraction and promotion • Coordinate funding institutions (SEDA, SEFA, ECDC etc.)	regulation by-law • Draft Informal Trading Policy • Liuquor by law • Sale of food by law	• 2010 • 2010 2010 2010
Spatial Planning and Human Settlements	• Co-ordination and management of land use • Facilitating the wall-to-wall municipal Development planning in terms of Spatial Planning Land Use Management (SPLUMA) • Evaluation & Certification of all building plans • Building Control & Building Monitoring • Spatial Development Framework • Plotting, zoning and keeping the Geographic Information System (GIS) • Environmental Impact Assessments • Manage Human Settlement development • Interfaces with Traditional Structures and other Land Stakeholders • Prepares and facilitates transfers of stands and developments to owners	• Final SDF • SPLUMA by-law • Final LUMS 2022-2025 • Land Disposal Policy • Reviewed Housing Sector Plan • Building control by Law	SDF adopted 30 June 2022 Final LUMS adopted on 30 June 2022 SPLUMA by-law gazette 12 February 2022 30-May-2019 24th May-2022 30-May-2019

4.2.1.6. KPA: Spatial Profile and Environmental Analysis

4.2.1.6.1. Overview

The municipality appointed the Eastern Cape Socio-economic Council (ECSECC) to develop, a 2020-2025 SPLUMA compliant Spatial Development Framework (SDF) and a wall-to-wall Land Use Scheme**.** Public participation process was conducted during the development of both the SDF & the LUMS in all the then 17 Wards of the Municipality.

The final SDF was adopted by council on 30 June 2021, with resolution number *OCM/7/21/007.2.6*. and a draft Land Use Management Scheme (LUMS) was developed by ECSECC and adopted by council on 29 September 2020 with resolution number *SCM/3/21/005.2.2.*

In the 2022 financial year, the municipality further appointed ECSECC to review the SDF as per the new 2021 demarcation that resulted to the municipality having a total of 19, where, where Ward 16 & Ward 17 were broken down into two (2 Wards) each to make Ward 18 and Ward 19.

The following policies were adopted with SDF:

- ✓ Land use management Scheme
- ✓ Land Disposal Policy
- ✓ Street naming policy

The SDF is aligned to the National SDF, the Eastern Cape Provincial SDF and the ANDM SDF.

The municipality has a SPLUMA by-law in place that was adopted by council with a resolution number *SCM.10.30/03/2017*, without any comments received the SPLUMA by-law and was gazetted 11 February 2022.

In compliance with the newly promulgated SPLUMA, the council has taken a resolution on the Joint Tribunal Planning with ANDM, council resolution *O.C.M.27.27/05/15*. The municipality entered into a service level agreement with ANDM for the establishment of a District Municipal Planning Tribunal (DMPT); the agreement is clear on the operation of the tribunal towards receiving and scrutinizing development applications. The shared DMPT is functional and NLM participates in its processes.

The municipality is currently reviewing and developing a Precinct Plan for CBD and Silindini node as per the SDF Recommendations.

The municipality has also partnered with the ANDM on the workshopping of Traditional Leaders on SPLUMA Implementation. The Department of Agriculture, Land Reform and Rural Development, COGTA and ANDM provide additional technical support to the municipality on SPLUMA Implementation.

Information pertaining to land, environment, infrastructure, economic development was collected on the ground and uploaded in the Geographic Information System (GIS). ANDM took an initiative of shared service, an approach that saw all the LMs within the District gaining access to GIS through intranet, which was installed in 2012, but in July 2015 the personnel allocated to all Local municipalities were recalled Due to high demand of the GIS shared service, the ANDM decided to allocate an official in each Local municipality within its jurisdiction.

4.2.1.6.2. **Spatial Form**

Ntabankulu Municipality is predominantly rural in character with approximately 5.0% of it land cover being urban settlement. The settlement comprises of both formal and informal land uses. In rural areas the pattern is sparsely scattered as compared to the urban settlements.

The settlements are made of residential, industrial, farms and informal settlements, small holdings, institution and recreational. The CBD of Ntabankulu and other urban service nodes in ANDM are considered as service centres for urban work opportunities and basic service providers.

These centres perform administrative, commercial, and educational functions for the surrounding town and its surrounding villages. The figure below shows the urban and rural settlement patterns of NLM.

Figure 4.12: Arial View of Settlement Plan (Ntabankulu LM)

Source: NLM SDF (2020-2025

The sparsely scattered unplanned settlements especial in rural wards of NLM pose a challenge on the provision of services to the municipal residents. This is further a disadvantage in the development of the rural areas in the municipality due to the poor road conditions and transportation facilities as will be analysed below) to link the rural settlements and the main service centres in the district.

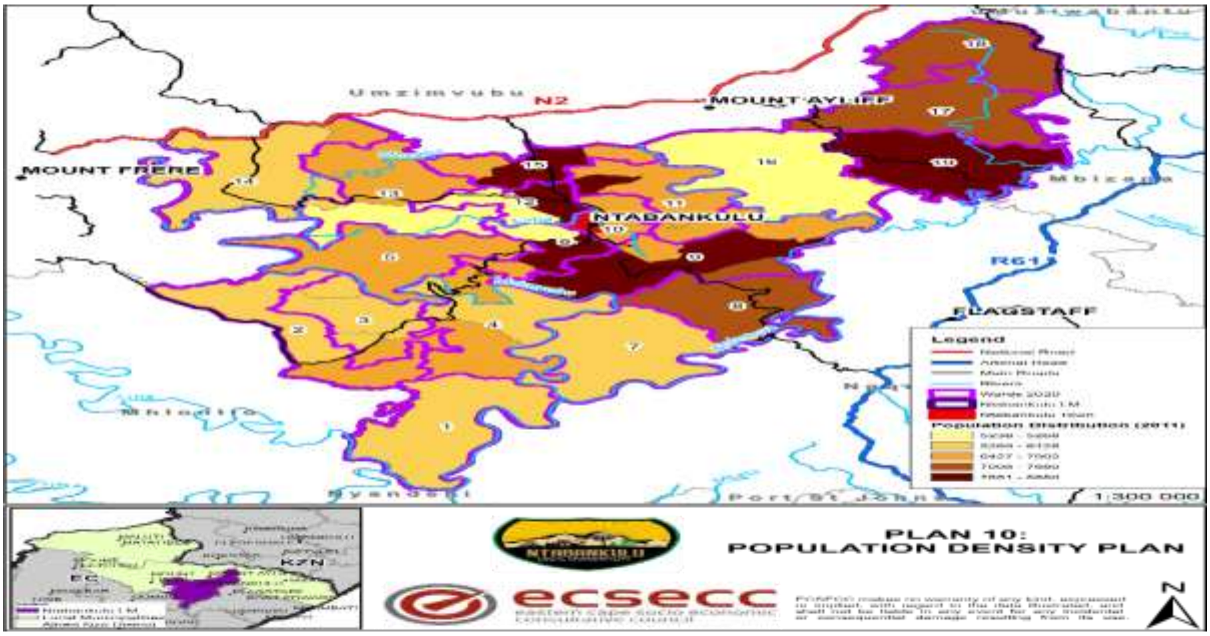
There is the need therefore to systematically address the existing fragmented nature of settlement development to promote the integration of the urban centres in the sub-region and the rural settlements over time through taking advantage of identified development corridors, settlement development zones and nodal centres (as per the NLM SDF) in a phased development approach, to optimises on existing capacity and resources to generate the most spin-off effects from investment.

4.2.1.6.3. **Spatial Density**

The municipality is characterised by low density scattered rural settlements. The town (CBD) areas serve as a service centre to surrounding rural areas; and as a result, a lot of developments occur close to economic opportunities. These rural settlements are not planned and surveyed. This coupled with the large sizes of erven results in the inefficiency of service delivery and high service costs.

The development of peri-urban settlements is also gradually increasing due to the high demand of rental housing. The figure below shows how the population is distributed in the municipality.

Table 4.13: Population Density Plan (Ntabankulu LM)



Source: NLM SDF (2020-2025)

4.2.1.6.4. Land ownership patterns

Ntabankulu forms part of the former Transkei homeland where land ownership is primarily dominated by the state, but administered, managed, and overseen by the Tribal Authority. Land ownership is "*communal*". This system of tenure is characterised by a "*Permission to Occupy (PTO)"* without any "*legal status"*, and this is an exception in the urban node of Ntabankulu where the land is a "*commonage"*. The land that is owned by a NLM is known as "*commonage*" land on the "*urban edge*", and anyone who want to use this land should approach the local municipality for a "*lease agreement".*

The *"communal"* land tenure system is still a major challenge for the rural areas and has major implications on the use of land, as it allows for the use and development of land but does not provide legal rights to the land. Furthermore, this system, apart from not promoting large scale development in the area, has also led to the fragmentation of land, the establishment of scattered settlements and ineffective utilization of agricultural land. It is therefore one of the main restrictive factors for local economic development initiatives.

Most of the land in Ntabankulu is under claim or dispute where most of these claims are not yet finalised. There are nine (9) land claims lodged with Land Restitution in the Ntabankulu jurisdiction, eight (8) of which are still under investigation. These table below outlines the structure of the Land Claims in the Municipality.

Table 4.28: Land Claims in NLM

Claimants	**Beneficiaries**
Mbangweni Community *(land claim is awaiting financial compensation)*	62
Amaxesibe	150
Umkhonde	200
K. Mpongwana	100
Mpongwana	30
Mandla Ntikinca	60
Mpindweni Community	250
Ntikinca	500
Mpongwana	30

The Mbangweni land claim over erf 87 (commonage) was resolved on 12 December 1998 and the only outstanding issue is the financial compensation of the claimants. The Mbangweni Communal Property Association and the municipality signed a memorandum of understanding on how development should be guided. The MOU is still in place and any development on the commonage is prohibited by a court order until final resolution of the land claim. In 2015 there are new individual, community and family land claims that are being submitted to the municipality, and we are responsible to generate forms and distribution. The Community Property Association has signed an agreement with the Regional Land Claims Commission on final compensation of the land claim. The land claim will be resolved at a total of R 13 MILLION divided amongst 62 beneficiaries. The land claim has been resolved, the municipality has embarked on reallocation of boundaries with the COGTA Survey department to make the necessary amendments to the MOU and finalizing the conveyancing of title deeds.

4.2.1.6.5. Environmental Analysis

- ***Terrestrial Biodiversity Areas***
  - ✓ Terrestrial biodiversity areas consist of the following:
  - ✓ Critical Biodiversity Areas (CBA 1 and CBA 2)
  - ✓ Transformed landscape; and
  - ✓ Degraded areas

- ***Critical biodiversity areas (CBA)***

These are areas targeted for ecosystem, species and ecological processes as identified on the biodiversity plan per provisions of NEMA 1998, read with Biodiversity Act No.10 Of 2004. The aim is to promote sustainable development. The *EC Biodiversity Conservation Plan* ensures that this process is integrated into the municipal planning process particularly in the SDFs, to protect biodiversity and promote appropriate development. The critical biodiversity areas in Ntabankulu Municipality are indicated in the table below:

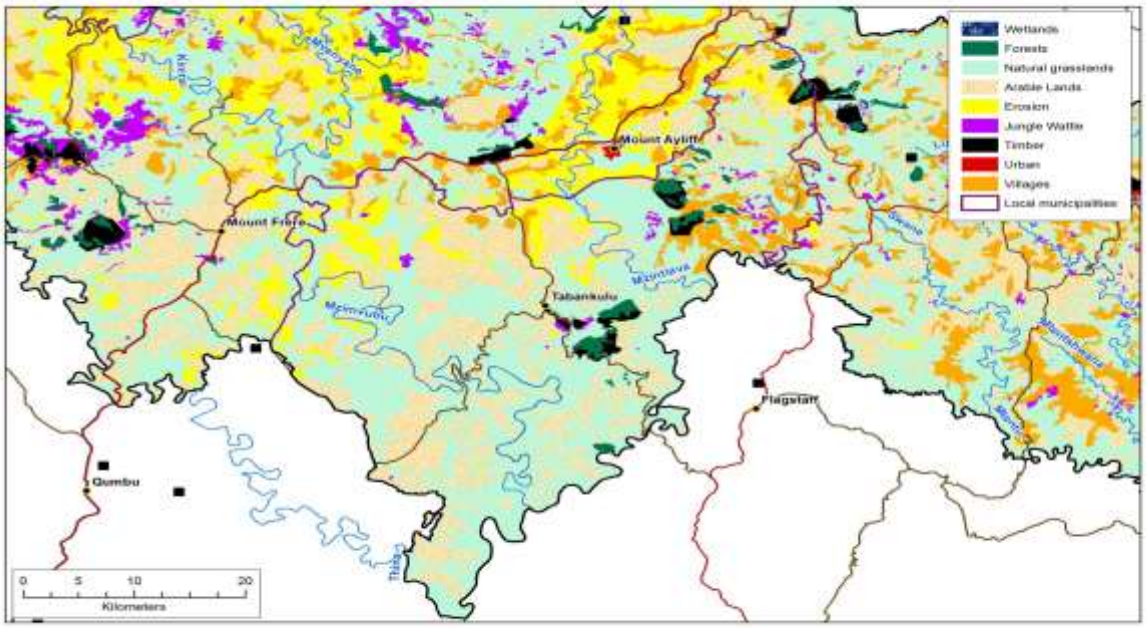
Table 4.29: Critical Biodiversity Areas in Ntabankulu

Category	Description	Area/ Location
Critical Biodiversity Area 1	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such areas should form part of formal protected area system.	Wards 1, 3, 7, 8, 9, 15, 16, 17,18,19
Critical Biodiversity Area 2	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such area that requires ground-truthing to confirm their status. Such areas should form part of formal protected area system if found not to be degraded beyond their ability for restoration.	All wards

Source: NLM SDF (2020-2025)

It must be noted most of the wards are identified as areas listed as critical biodiversity and will need to be treated carefully during land development. This can a have negative impact on the land availability for economic development activities. On the positive side, this could be an opportunity to promote tourism in area with scenic view and landscapes.

4.2.1.6.6. Natural and Environmental Analysis



The attributes of the environment around Ntabankulu local municipality would mostly be based on the state of the environmental resources, and how the resources contribute towards the enhancement of the quality of the environment, contribute to the social upliftment of the municipality's communities and the overall health and well-being of these communities. Environmental attributes can be looked at and valued based on their utility, contribution to economic growth, and maintenance of culture and ecological goals, and non-use values. The attributes can only remain and be viewed as such if the users have awareness of their importance and their needs in order to maintain them.

Vegetation: Dense forms of valley bushveld penetrate deep into the grasslands in and around the Ntabankulu LM. In the south-eastern part of Ntabankulu the deep hot valleys are associated with a dry form of Eastern Valley Bushveld that penetrates deep into the municipality.

Forests: The Ntabankulu LM has a significant number of indigenous forests. All forest patches are significant, for the biodiversity value, cultural value and their legal status. Many important animal and plant species are endemic to these forest patches, and key species such as cape parrots, move between the patches – using them as stepping stones to move across the landscape. Forests also play an important role in several ecosystem services, including carbon sequestration, nutrient turnover, and water security. Many communities use forests for socio-cultural reasons.

Land Degradation: Of the four local municipalities within the Afred Nzo District, Ntabankulu LM has the most degraded land, as the majority of its agricultural land, which was marginal to start with, due to challenging topography and low soil moisture capacity, has been abandoned. The soils are shallow and there is limited poor quality grazing for livestock. Most of the land has lost its grass cover, and woody plants are dominant on the landscapes.

Rivers: Ntabankulu LM has a very limited network of streams and rivers draining the municipal area, although some of the major rivers in the district pass through. There is general water scarcity in the municipality due to the limited sources. This is worsened by the extensive land degradation that is manifesting itself through networks of dongas and very dry landscapes which support very little grass vegetation.

ENVIRONMENTAL MANAGEMENT

The value of the environment is determined based on the ecosystem services that contribute to human well-being. The district-wide Environmental Management Framework developed by the Alfred Nzo District Municipality during the 2011- 2012 FY (January, 2012) and adopted by the Council in May 2013, dedicated a chapter to the Ntabankulu LM. The following environmental challenges were identified according to different zones:

STRENGTH	WEAKNESS
Wattle: Ntabankulu LM has negligible amounts of wattle occurring in patches compared with Matatiele and Umzimvubu LMs. Most of the wattle is in the high lining areas and there is very little in the river valleys. The threat exists however of the wattle encroaching onto the grazing areas.	**Soil Erosion**: Ntabankulu is characterized by landscapes with steep rocky terrain and based on need and living conditions, the land has been allocated for crop and animal production. Uncontrolled livestock movements and cultivation on steep slopes have resulted in extensive vegetation removal, with widespread erosion and soil loss is on all landscape types. Veld fires, lack of application of legislated infrastructure development procedures and its poor maintenance are also major contributors to the erosion.
THREAT	**THREAT**
Timber: There are five plantations in Ntabankulu LM ranging in size between 25 and 572 ha, all of which are managed by DAFF except one which is under Singisi. Timber plantations in Ntabankulu LM, are interspersed with, or have replaced natural forests. The desired environmental conditions for these plantations including soil moisture and depth, are similar to the requirements of the natural forests in the area, hence the competition for the same land parcels.	**Natural grassland**: Most of the areas designated as natural grassland are very highly degraded and the grass cover is less than 50 percent due to improper land uses mostly associated with the lack of control of livestock movements. The potentially natural area for Ntabankulu LM is presently dominated by bare soil patches and woody plants with no grass cover associated with them. Due to the extensive erosion, uncontrolled veld fires and unmanaged grazing in the area, most of the grassland is in very poor condition and is continuing to deteriorate due to the lack of implementation of proper land management systems.
WEAKNESS	**OPPORTUNITY**
Arable Land: The majority of the land designated as arable land is to the west of the Ntabankulu LM. The land is very highly degraded and a high proportion is not used for crop production as it is highly eroded and unproductive. Some of the land designated as arable is on very steep slopes and the soils are very shallow and infertile. The subsistence production systems are not producing to their potential, nor are there measures applied consistently to ensure land maintenance to sustain food security for the municipality. The land that is still actively planted is mostly along the rivers where there are alluvial accumulations; even there production is very limited.	**Forest Reserves**: Ntabankulu Local Municipality has 2559 ha of mistbelt forest, the second largest coverage in ANDM after Umzimvubu LM. The forests are located to the north east of the municipal area and east of the Ntabankulu town. Although the mistbelt forests are protected under the National Forest Act (1998) and as such, are considered as exclusionary zones for potential forestry development, they remain under pressure mainly from timber producers as the desired environmental conditions for both are similar. Natural forest areas such as those found in Ntabankulu have been identified as conservation priority areas that warrant special conservation status. The natural forests are highly fragmented due to unmanaged harvesting and removal to make way for plantations

Ntabankulu LM remains the poorest of the four local municipalities within the Alfred Nzo District. Communities are largely dependent on healthy ecosystems for their daily living. It is therefore imperative for these communities to be capacitated on current legislations and trends integrating indigenous knowledge on proper environmental practices in order to optimise environmental conservation & protection throughout the district. The celebration of environmental calendar days, identification of ward-based environmental challenges and collaboration with relevant sector departments and traditional authority could ensure sound environmental management within Ntabankulu LM. It is also equally important to enhance environmental knowledge to school learners through emphasis of practical environmental management learning at school by linking the school curriculum with current trends. There is no functional environmental management unit as there is no environmental officer within the municipality.

The Enviromental Services Section of the Ntabankulu local municipality plays a key role on enviromental related awareness activities and cleans-up campaigns. The municipality is also planning to implement the environmental management projects such as removal of alien species, waste removal and rehabilitation of the nusery. The Ntabankulu Local Municipality benefited from the Greenest Municipality Competition, which is an environmental management program. The Ntabankulu Local Municipality achieved third position from the competition and rewarded with an amount of R200 000 from the DEDEAT. The NLM From the Alfred Nzo District Municipality point of view, received first position. The objective of the competition was to encourage environmental management for both greening and cleaning programs within the Ntabankulu urban area.

Geology and Soil

Ntabankulu Municipality is made up of undulating plateau between 800m to 1600m above the sea level. The area is underlay of Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding with low potential for underground water supplies but suitable for foundations.
The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Cartref (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

Invasive alien plants and noxious weeds need to be controlled to moderate land degration by alien spicies. The removed alien plants could be processed and used for more productive and sustainable purposes. The Working for Water Project should be revived to remove alien species. Soil erosion is happening in all wards, but wards; 11, 12, 14 & 17, are mostly affected and a practical rehabilitation plan is required. Productive land is being lost every year as topsoil is eroded, reducing grazing land and crop production potential. Intervention needs to be planned by the Department of Agriculture and Rural Development to rehabilitate the degraded land. Uncontrolled veld fires exacerbate soil erosion and reduce grazing nutrition levels and grass quality. The grass is like "gold" and should be protected by means of enforcing relevant legislation**.**

The following environmental management tools are available at the municipality as mandated by the environmental legislations:

CLIMATE CHANGE VULNERABILITY ASSESSMENT

The Alfred Nzo District Municipality through the support received from Conservation South Africa, undertook a scientific study to examine the vulnerability and resilience of the district as a whole to climate change impacts. The study was carried out focusing on three (3) concepts, that is

- Areas of Supporting Climate Change Resilience
- Ecosystem-based Adaptation, and
- Ecological Infrastructure

This process was informed and guided by the Lets Respond - Toolkit Guide (A Guide to Integrating Climate Change Risks and Opportunities into Municipal Planning 2012) developed jointly by the Departments of Environmental Affairs (DEA) and Cooperative Governance and Traditional Affairs (CoGTA) and in collaboration with South Africa Local Government Association (SALGA). As a means of support and reporting on the study, a Climate Change Committee comprising of all five (5) municipalities (District and 4 Local municipalities) as well as other relevant stakeholders was formed. Each local Municipality within Alfred Nzo district, including Matatiele, was studied in depth in terms of climate change resilience and mitigation and adaptation measures that can be adopted were presented.

The study revealed that in the medium term (50 year), the average temperature can be expected to rise by 1.7°C across the district while in the long term (100 year) the average temperature is expected to rise by 3.7°C. The coastal area within the district (Mbizana LM), as is the pattern across South Africa, will tend to have slightly smaller predicted increases than inland areas such as Matatiele LM. The coastal versus inland difference is more marked in the longer term, with Mbizana increasing in temperature by an average of 3.5°C and Matatiele by 4°C. In terms of rainfall change, it is worth noting that the study revealed that the Alfred Nzo district is one of the least impacted districts in the country. In the medium term, small decreases in rainfall are predicted across most of the district, with the main changes being small spring and summer decreases, and similarly, small autumn and winter increases. The winter increases will not be sufficient to offset the summer rainfall decreases. In the longer term, the initial changes in rainfall changes are in fact largely reversed with very small 5.4mm increase predicted across the district.

Alfred Nzo district is made up of three (3) biomes, namely, Grasslands, Savannah and Coastal Belt. Each biome has a characteristic climate envelope or a range and pattern of temperature and rainfall values within which it occurs. The study has revealed that conditions associated with the Coastal Belt Biome will gradually push inland in the short term and continue with this trend in the longer term. Areas with a climate envelope characteristic of Savannah persist in the medium term and longer term and push dramatically inland into areas previously experiencing a Grassland associated climate envelope. It is likely that this change is largely associated with raised winter temperatures which all tree seedlings establish in areas where frost would previously have excluded them. Areas with a climate envelope characteristic of the Grassland Biome will be the most impacted by climate change in the Alfred Nzo district, according to the study. In the medium term, large portions of the grassland climate envelope are likely to be lost, while in the longer term, areas with these climate characteristics are likely to be restricted to the higher altitude areas only.

CLIMATE CHANGE RESPONSE STRATEGY

The Climate Change forms part of natural phenomena that pose the most pervasive threats to the lives of the people and biodiversity today. The nagetive impact of climate change is recognized globally and it presents a significant challenge to the economic development and human well-being.

The Ntabankulu Local Municipality developed a Climate Change Response Strategy, which reflects plans to mitigate the climate change challenges. The strategy recommends activities that address the climate change effects. These activities include the environmental management through the removal of alien species, prevention of veld fires, planting of indegionus and/ or fruit trees etc. These intaventions contribute to grazing land restoration, donga rehabilitation as well as improvement of livestock in communal areas. There are also awareness campaigns that were being conducted to equip the traditional authorities, business owners, municipal officials, councillors and communities on environmental management. The Ntabankulu Local Municipality is characterised with the following climate change factors:

- **Areas highly significant for climate change**

The Ntabankulu Local Municipality has a few of the intact landscapes such as the indigenous forests and well-vegetated mountain slopes that have been identified as important in contributing to climate change resilience in ANDM and the Eastern Cape Province. Keeping these areas in a natural or near-natural state will help ecosystems and species to adapt naturally to climate change, thus supporting ecologically healthy landscapes and the ability of ecosystems to continue to provide a range of ecosystem services. These include the water sources in the; high lying areas, the major streams and rivers and the wetland areas.

- **Areas of moderate significance for climate change**

These are moderately intact near natural areas that are not strategically important for climate change adaptation because of modifications through different kinds of developments. Some of the landscapes which would otherwise be significant for climate change have been modified and have different levels of degradation and most of them have undergone significant transformation mostly associated with lack of planning of utilization of the landscapes.

- **Areas of low significance for climate change**

The zone covers the biggest proportion of the municipal physical area. It is dominated by alien vegetation invasions, erosion, widespread settlement sprawl, degraded river systems and unmanaged agricultural expansion.

4.2.1.6.7. *Transformed Landscape*

These are areas that have been changed from their original composition due to natural and man-made activities, such as, cultivation, grazing, plantation, and settlement development.

- ***Degraded Areas and Disaster-Prone Areas***
  - ✓ Environmental degradation and soil erosion are major concern in the Ntabankulu Municipality. This area is considered as one of the most degraded and disaster-prone areas in the entire region of the former Transkei. Of the total area of 1460.34 km^2, about 515 km^2 is considered degraded, accounting for 35% of degraded land in the Municipality.
  - ✓ The large-scale extraction of streambed materials, mining and degradation below the existing streambed and the alteration of channel bed form and shape lead to several impacts such as erosion and change in channel morphology. These impacts may cause:
  - ✓ Undercutting and collapse of riverbanks
  - ✓ The loss of adjacent land and/or structures upstream erosion because of an increase in channel slope and flow velocity
  - ✓ Downstream erosion due to increases carrying capacity of the stream, downstream changes in patterns of deposition and changes in channel bed and habitat type.
  - ✓ Mining which leads to the removal of channel substrate, re-suspension of streambed sediment, clearance of vegetation and stockpiling on the streambed, will have ecological impacts.

These impacts may influence the direct loss of reserve habitat; disturbances of species attached to streambed deposits, reduced light penetration, reduced primary production, and reduced feeding opportunities. This also imposes several limitations to the possible uses of land and hence the economic viability.

Table 4.30.: Degraded areas in Ntabankulu

Total Area (km^2)	Degraded area (km^2)	% Degraded	Areas affected
1460.34	515.04	35.3	All wards are affected, except wards 1, 3, and 8

Source: EC Biodiversity Conservation Plan: Handbook (2007)

4.2.1.6.8. *Environment Sensitivity Analysis (Biodiversity)*

NLM has the least areas covered by sensitive landscapes compared to others in the district. Some of the priority environmental damage issues within NLM are slope gradient, vegetation, conservation, and degraded land.

- ***Protected Areas***

Ntabankulu has a wide array of indigenous biodiversity that needs to be protected, i.e both critical biodiversity areas and environmental sensitive areas need to be protected as such.

- ***Endangered and Vulnerable Areas***

These are areas whose original ecosystem has been so reduced that their functioning and existence is under threat of collapsing. Endangered land cannot withstand loss of natural area through disturbance as a result must not permit any development. The affected areas in Ntabankulu Municipality include the following Wards 15, 16, 17, 18 & 19.

Vulnerable land covers a large extent of the Ntabankulu Municipality with only Wards 3, 8, 16,17, 18 and 19 are outside the vulnerable areas. This indicates that there is limited land for development and or strict land use restrictions must be applicable.

- ***Topography***

The NLM is characterised by a variation between 800m and 1 600m above sea level, over total surface area of approximately 1455m^2. The topography of an area has an influence on the type of soil and geology one can get in a particular area. The terrain is largely mountainous made up of undulating plateau. The mountain range extends from west-to-east across the entire northern part of the municipal area. The terrain is therefore mountainous with steep valleys.

- ***Climate***

Ntabankulu lies on 1127m above sea level and its climate is mild and temperature is generally warm. The is a great deal of rainfall in Ntabankulu, even in the driest month, probably due to its proximity to the sea. According to Köppen and Geiger classification system (Cfb), Ntabankulu has average annual temperature of 15.6 °C.

The area is located within the semi-humid climatic region with high temperatures and humidity in summer and low temperatures in winter. Temperatures increase to reach a peak during the summer (8˚C to 36˚C) and during winter (–4˚C to 22˚C).

The area can receive rainfall that varies between 700mm to 1100mm per annum. Like the rest of the country, the area also receives most of its rainfall during summer (about 70% -100%) and in winter (about 20% - 30%). Although the area is vulnerable to tornadoes and stormy conditions, the climate can be hugely favourable for a wide range of agricultural enterprises including subtropical fruits.

The prevailing winds are strong south-easterly winds, and this makes the area vulnerable to tornadoes which normally strike once or twice a year. These winds are extremely hot and dry and have various consequences to agricultural activities, such as damage leafy crops, blow off plateau towards the coast, and hot winds damage crops, particularly seedlings.

- ***Climate Change***

Climate change, as related to human induced changes, is a consequence of multiple forcing factors, principal among which is that arising from changes in atmospheric greenhouse gas concentrations. This is a change in the global forcing factors with regionally dependent manifestation, modulated by other factors such as land use practice, urbanization, and complex feedback mechanisms.

These modulating factors change may readily give rise to regional change of comparable magnitude to that due to the globally forced changes. Within Africa, vulnerability is high to a broad range of climate change manifestations.

CLIMATE CHANGE RESPONSE STRATEGY

The Climate Change forms part of natural phenomena that pose the most pervasive threats to the lives of the people and biodiversity today. The nagetive impact of climate change is recognized globally and it presents a significant challenge to the economic development and human well-being.

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- **Areas of moderate significance for climate change**
  These are moderately intact near natural areas that are not strategically important for climate change adaptation because of modifications through different kinds of developments. Some of the landscapes which would otherwise be significant for climate change have been modified and have different levels of degradation and most of them have undergone significant transformation mostly associated with lack of planning of utilization of the landscapes.

- **Areas of low significance for climate change**
  The zone covers the biggest proportion of the municipal physical area. It is dominated by alien vegetation invasions, erosion, widespread settlement sprawl, degraded river systems and unmanaged agricultural expansion.

As noted by the African Development Bank, et al. (2003), “climate change poses a serious risk to poverty reduction and threatens to undo decades of development efforts”. This is an issue that is possibly the single largest long-term threat to development. In the district, climate change is already having a profound effect. Some of the consequences of climate change in the study include the following:

- Increased in bush encroachment (decreased frost, increased CO_2).
- Increased threat from woody aliens.
- Increased crop failure, especially maize, and especially in marginal subsistence areas.
- Increase disease outbreaks.
- Forestry increased water use competition.

- The effect of climate change on food security is important, as households engage in agriculture mainly to supplement their income and dietary requirement.

The Ntabankulu Municipality area is experiencing the above-mentioned effects.

- ***Hydrology***

Ntabankulu Municipality has three main rivers namely, Umzimvubu, Mzintlava, and Thina. There is also Ntabankulu Dam in Ward 9, which plays a vital role in water supply to rural communities, settlements sand mining activities. The rivers within the area are the main water sources for domestic water supply and for agricultural activities. The Umzimvubu River, for example, provide Umzimvubu catchment/development project which acts as growth and development strategy optimising the development opportunities in the study area.

The Lalashe Horseshoe (Ward 8) is a magnificent bend in the Umzimvubu River, which cuts through the natural landscape adjacent to the Lalashe Village. As a well-marketed tourist destination, Lalashe has a huge potential as a nature conservation area, with a campsite, hiking trails and the possibility of further activities being developed, for example, adventure sports, rafting and fishing. The Lalashe area features stunning natural fauna and flora as well as beautiful cliffs towering over the mighty Umzimvubu River

Mining poses a threat to the river system and its activities leads to the alteration or removal of the channel substrate, resuspension of the stream sediment, clearance of vegetation and stockpiling on the stream. This has a negative impact on the ecological environment. These impacts might influence direct loss of the reserve habitat, disturbances of species attached to the streamed deposit, reduced light penetration, reduced primary production, and reduced feeding opportunity.

- ***Air and Water Quality***
  - *Water Quality*

Water quality is not up to the required standards. This is due to mining and dredging activities, poorly planned stockpiling and uncontrolled dumping of overburden, and chemical/ fuel spills, that cause reduced water quality for downstream water treatment plants and poisoning of aquatic life.

  - ***Air Quality***

There is no threat at moment to the air quality. This could be the fact that there are no major industries within the area and around its region. However, but there are potential sources such as sawmills, sugarcanes, dust roads, transport and landfill sites that are not operated according to license conditions, of which that could have a negative impact in future.

It is important also to note that legislation requires that each municipality develops an Air Quality Management Plan (AQMP). The AND is in process of developing this plan with the assistance of DEDEAT and it will assist in management of such activities and enforcement of restrictive measures.

- ***Vegetation***

Climatic conditions, soil types and other biological factors largely influence the vegetation type of an area. The NLM is no exception, it is characterized by four major vegetation types, namely: Moist Upland Grassland, Afromontane Forest, North Thorn Bushveld and Valley Thicket.

It must be noted that human activities play a significant role in the transformation of vegetation. As shown in Map 4-5, the vegetation type that dominates the area is the subgroup of the Moist Upland Grassland known as the Drakensberg Foothill Moist Grassland.

This vegetation type comprises of the “red grass”, which is mainly useful for grazing, and the “common thatching grass’ which is also useful for grazing but only in the early growing season and once it has fully grown it is mostly used for thatching.

- ***Disaster Management***

Ntabankulu municipal area is one of the disaster-prone zones in the ANDM. Among the disasters commonly experienced in this area are tornados, hill storms, veld fires, flooding (causing blockages to access roads). There is one Disaster Management Centre in Ntabankulu town but there is the need for more centres due to the vastness of the Municipality.

- ***Development Corridors***

Primary, secondary, and tertiary development corridors and nodes have been identified in the NLM SDF *(Refer to the NLM SDF 2020-2025)*, informed by key issues as raised during stakeholder engagement and principles of National Spatial Development Framework, Provincial Spatial Development Framework & National Environmental Management Act. Therefore, any forward-looking development planning trajectory of NLM need to be strategically aligned to these development corridors and nodes to achieve spatial transformation for its residents, as:

- Corridors serve the purpose of a spatial structure that integrates land use and transport and consists of a narrow zone along important connecting routes between different nodes, and
- Economic activities within such regions are less concentrated but have the capacity to expand and develop to such an extent that they can propel the development of the area (Friemann, 1966).

- **Business Expansion**

Erf 52 (commercial site)

Proposals from suitably qualified property developers to assist the Municipality in the construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The municipality has requested proposals from interested bidders to develop erf 52 for a feasible commercial development.

Ntabankulu Dam

- The Tourism Sector Plan has identified and prioratised Ntabankulu dam for development intitiatives
- The Municipality has appointed a Service Provider (ECO SOUTH) to develop a feasibility Study for the development of the Ntabankulu Dam. The Study will be completed in 31-March-2023.

- **Erf 254& portion of erf 87**

The municipality appointed Ayazama developers to develop both erf 254 and 87 in Ntabankulu CBD. The project is within its initial stages as the agreements were amended to address the time where no progress was experienced on site. An amended service level agreement was signed between the municipality and the appointed service provider in October 2019. The registration process of the notarial leases has been finalized with conveyancers and the lease duration is 32 years for erf 254 and 33 years for portion of 87. On the 23rd of August-2022 the Municipality and Ayazama Family trust signed addendum to the SLA in order to align the time frames and milestones.The development is expected to commence in March-2023.

- ***Movement patterns within the municipality***

In NLM there is only one tarred main street that provides entry to the town Ntabankulu, supported by gravel feeder roads that carry traffic to the surrounding areas of the town. The main road connects R61 to the adjoining municipalities and N2 to Kokstad. The main road also connects to the secondary gravel that leads to the villages.

In the rural villages, traffic movement is carried by pathways and gravel roads that are in a poor state requiring maintenance, and therefore most rural areas are inaccessible by most of modes of transports due to lack of formal or informal access roads.

The municipality has adopted an Integrated Transport Plan (ITP), which will also feed in the district ITP, and the general challenges associated with the transport system in NLM in the ITP are summarized as follows:

- Sparsely populated areas provide challenges from a planning point of view.
- Fragmented public transport system.
- Utilization of un-roadworthy vehicles that are unsafe.
- Lack of funding for execution of identified projects
- Road network that cannot be improved in a short-term period.

In concluding this section, the Council approved NLM SDF need to serve as a strategic planning framework to address past spatial imbalance and challenges faced in Ntabankulu to achieve sustainable spatial transformation within NLM, and further guide overall spatial distribution of current and desirable land uses within a Municipality, to give effect to the vision, goals and objectives of the IDP.

4.2.1.6.9. SWOT ANALYSIS FOR LOCAL ECONOMIC DEVELOPMENT KPA

Table 4.31: SWOT analysis of the LED Key Performance Area

STRENGTHS	**STRATEGIES TAKING ADVANTAGE OF STRENGTHS**
Conducive land suitability for forestation	To increase the number of youth employed in rural area
Conducive land suitability for crop production	
EPWP initiatives	
Tourism development initiatives like annual festivals (Pondo Festival as an existing brand) and rich heritage in culture, heritage sites, tourism attraction sites, can attract local and foreign tourists.	To Identify a comparative tourist advantage and diversification of local rich cultural heritage
Good relations with organised economic development structures	To improve the accountability and transparency platform through credible information from role players to the beneficiaries
Agriculture is the economic niche of the area	To Promote agriculture to serve as a catalyst for the growth of the local economy
Unspoilt natural resources	To stimulate local economic development to reverse the current trends and lack in diversity of the economy, thereby enhancing economic growth
Good relations with organised economic development structures	To improve the accountability and transparency Platforms through credible information from role players to the beneficiaries.
Funding support provided	To improve social facilitation and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
Programs in place to reduce high illetaracy rate i.e. Back to school Campaign, internships, learnerships	Strengthen partnerships with institutions of higher learning
Availability of land for development, agriculture and livestock farming	Assess, analyse and land zoning for required development
Natural landscape and cultural values for Tourism development	Identify tourism development potential areas and request support to the department tourism, arts and culture for investment and other relevant stakeholders
OPPORTUNITIES	**STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES**
Potential for use of available underutilised land for agriculture	To increase budget allocations for agriculture

SMME support and development programs create opportunity for enterprise development & economic growth.	Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
Commercial & emerging black farming which has led to job creation and economic growth.	
Agricultural sector development as an employment creation vehicle.	To Promote agriculture to serve as a catalyst for the growth of the local economy
Massive job creation national initiatives like EPWP, CWP, National Rural Youth Service, Coops, ECF, etc. can also increase opportunities for employment.	To Develop a register of Jobs created through LED Programmes
Grant contributes positively towards wealth distribution & income inequality reduction	To Mobilize recourses towards provision of an enabling environment
Poverty alleviation programs & strategies have opportunity for certain skills impartation.	
Arts and Sports initiatives as well as recreational facilities have an opportunity to alleviate crime & social distress for our communities.	To Strengthen the organizing and formation of Youth, Women, Elderly, Disabled and OVC Structures with actions plans
WEAKNESSES	**STRATEGIES TAKING ADVANTAGE OF WEAKNESSES**
Access to market for fresh produce	To assist our SMME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite services.	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization of infrastructure that links to economic growth and opportunity
Inadequate infrastructure for economic development.	
Inability to provide the necessary services to our clientele timeously.	Improve community-based planning for the benefit of community
THREATS	**STRATEGIES TAKING ADVANTAGE OF THREATS**
Forests face many treats including fire, strong winds, vandalism and trespassing by livestock	Employment of rangers in rural areas to guard the forests
Perceived social distance between government & society.	To strengthen the implementation and monitoring of Masiphathisane Campaign through Launch and Monitoring of all 17 Wards.
Service delivery protests happening elsewhere in the country can have contagious effect and lead to community hostility and negative perceptions about the municipality.	
Powers & functions (decision making)	Strengthening the function of all IGR Forums (IGR; LED; Roads; Safety and Security Forum; LCF)
Capacity constraints to match the country's strong economic performance	Strengthening of investment in the development of human capital (Back to School; Skills development and Training)
Lack of access to finance for SMEs and entrepreneurs that end discouraging business ideas and initiative which given a chance would contribute towards economic growth.	To Strengthen empowerment and capacity building programs for SMME's
Obnoxious lending and interest rates which may lead to enterprises unable to pay the debt.	

Current economic growth and job creation initiatives are unable to create sustainable employment and that has a bearing on the payment of municipal services.	
Increase in the price of crude oil contributes towards price increase in services and goods because of transport costs.	Increased support for local produced products
Social welfare might not last forever and therefore not sustainable and misuse of cash transfers lead to the suffering of beneficiaries	
Low education and skills levels which lead to scarcity of required competencies in order to effectively deliver services to communities.	To Strengthen empowerment and capacity building programs for Special Groups
High levels of HIV/AIDS and other opportunistic diseases which lead to high mortality rates and increased shortage of labour and skills.	
Grazing land, veld fires, soil erosion and alien species	To strengthen awareness campaigns
Floods	
Load shedding	

4.3. **KPA: Basic Service Delivery and Infrastructure Development**

4.3.1.1. Overview

This section of the Situational Analysis Chapter of the IDP covers the following areas of Basic Service Provision and Infrastructure Services in the Municipality, which remains in keeping with the Back to Basics (B2B) Programme of Government, as the fundamental implementation paradigm for service delivery in Local Government.[8] According to the B2B Programme and its service model in relation to Infrastructure Services or Basic Services, the Programme document makes the following statement:

“The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service and will establish systems for monitoring adherence to these standards”.[9] Municipalities will be required to report on ward-level service delivery plans. The programme further requires all municipalities to perform the following suit of basic services to the residents residing in their respective localities, whilst there will be a set of performance indicators to track and measure the ability of municipalities to do so. In this regard all municipalities in the Republic must ensure that they:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance and reduce losses with respect to:
    - Water and sanitation.
    - Human Settlements. Electricity.

[8] COGTA, *Back to Basics Programme Approach and Concept Document: Servicing our Communities Better!* (See Building Block 2.3.4: Infrastructure Services, pp.11-12)
[9] Ibid.

    - Waste Management. Roads.
    - Public Transportation.
- Ensure the provision of Free Basic Services, and the maintenance of Indigent registers

Technical Services Department

The Technical Services Department has a functional Project Management Unit. The Unit is being co-funded through the Municipal Infrastructure Grant (MIG) and Equitable share allocation made to the Municipality to the value of 5% of the total annual allocation. A three-year capital implementation plan reviewed annually for adoption by Council in May of every year.

The Project Management Unit is responsible for Implementation of all capital projects (i.e., Roads and storm water, Social Infrastructure, Sports fields, Community halls and Pre – schools), Bridges and Electrification.

Technical services Department are also responsible for maintenance of Municipal Access Roads, Municipal Buildings, Community facilities and Municipal Public Lights. The municipality has roads and stormwater maintenance plan and LITP which is under review. The municipality is not able to raise adequate revenue to invest in infrastructure development and maintenance.

The table below provides an outline and overview of the Technical Services Department in the municipality, along with relevant policies guiding their work and when last these were updated by the Municipality.

Table 4.32: NLM Project Management Functions, Policies and Plans

KPI	FUNCTIONS	POLICIES & PLANS	LAST UPDATED
Project Management Unit	• Managing and implementing capital projects • Management of Municipal Infrastructure Grant (MIG) • Management of Integrated National Electrification Program (INEP) • Management & Implementation of all internal Capital projects • Planning, facilitation, and co-ordination of capital projects • ISD (Municipal/Institutional programmes/projects) • Monitoring and implementation of capital projects • Draft and Write reports of work-in-progress. • Manage and certify work-in-progress and issue completion certificates. • Registration and reporting of expenditure on MIG Management information system.	• 2022/2023 Three-Year Capital Plan • 2022/23 PMU Business Plan	• July 2022 • April 2022
Operations & Maintenance	• Managing the maintenance of all built capital infrastructure viz. ✓ Municipal buildings, ✓ Halls, ✓ Sports fields,	• Road's maintenance policy • Roads & Stormwater maintenance plan	• June 2020 • June 2020 • June 2020

	✓ Public facilities • Managing the maintenance of Surfaced Roads • Managing the maintenance of Gravel Roads • Manage the maintenance of Storm Water Drainage systems. • Updating of the Municipal Road networks • Plant & Equipment Maintenance • Maintain of streetlights and high masts lights	• Building maintenance policy • Local Integrated Transport Plan	• June 2020

Source: NLM Institutional Reporting

4.3.1.2. Water

NLM, whilst located in the Alfred Nzo District, forms part of the Mzimvubu catchment area, which has relatively high annual rainfall and consequent high annual surface water run-off (river flows). This catchment has the highest un-used water potential yield in SA. This potential has been studied and assessed for decades and the water resource remains under-utilised for several reasons. Some of the reasons previously cited for this underutilisation include the following:

- Absence of large-scale and local urban/industrial demand
- Absence of large-scale irrigation potential (topography and soils)
- High cost of water transfer to water scarce regions (such as Gauteng) due to high pipeline and pumping costs.

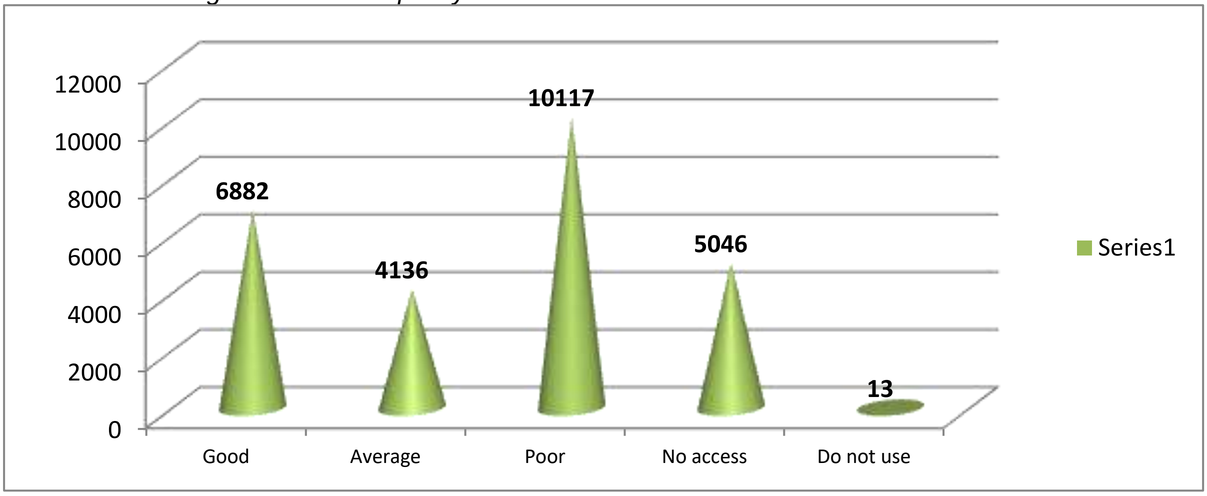
In the context of NLM, it is the ANDM that serves as the water services authority (WSA) as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, ANDM took a decision to do an internal provision of water to its LMs in the District. This therefore means that the district 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. Presently there is one large dam in and (the new Ludeke dam in Mbizana) and several small dams in the district. Most of the water supply for towns and rural areas come from standalone schemes using streams, springs and boreholes.

4.3.1.3. Provisioning of Water Services

In terms of the estimated backlog for water provisioning to HHs in Ntabankulu was at 86, 6% as per Statistics South Africa census 2011 (see table xxx below).[10] Since then the revised estimate provided by Statistics South Africa's Community Survey 2016, reported responses from sampled communities in the Ntabankulu LM with 41% of respondents indicating that they had access to safe reliable drinking water, whilst 59% of HHs reported that they did not have access to safe drinking water *(see data table xxx)*.[11]

[10] Statistics SA. 2011. Census 2011
[11] Statistics SA. 2016. Community Survey

Table 4.14: Rating of the overall quality of Water Services



Source: Stats SA: Census 2011

In in terms of how HHs in the municipality rate the provisioning of water, 39% of HHs rated the service as Poor, whilst 26% rated the service as Good, and importantly 19% of HHs responded that they had No Access to the water. The latter is especially significant for the municipality and the district, as the data on the unserved HHs is further reflected in the data on HH water sources utilised across the municipality. In this regard the 2016 Community Survey further confirmed that 61% of HHs in the municipality were reliant on Streams, rivers, springs, or rainwater (see table xxx).

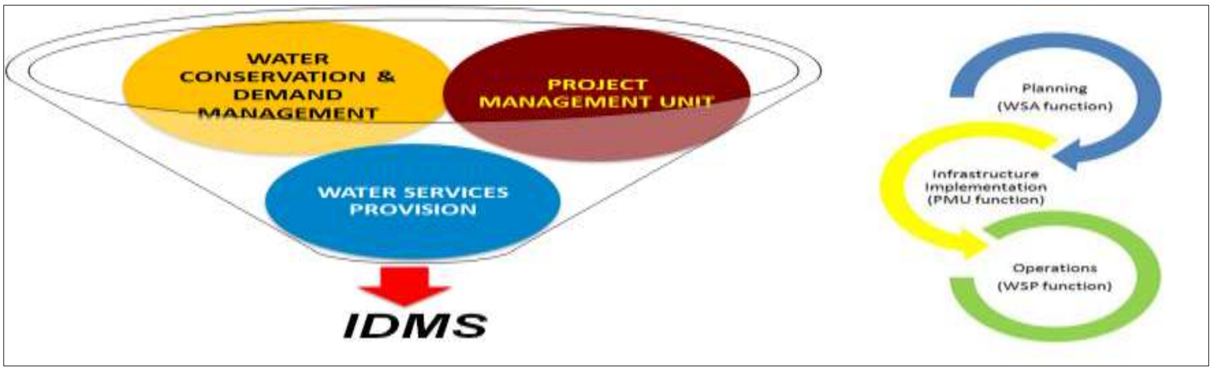
Table 4.33: HH rating of sanitation services in Ntabankulu

Overall HH rating of water services (Ntabankulu LM - 2016 Community Survey)		
Rating	**No. of HHs**	**% HHs**
Total	26 195	100
Good	6 882	26
Average	4 136	16
Poor	10 117	39
No access	5 046	19
Do not use	13	0
Unspecified	-	-

Source: Stats SA, Community Survey 2016

The Alfred Nzo DM (ANDM), as the Water Services Provider is responsible for the Infrastructure Development Management Service (IDMS) for all the LMs in the District. This includes responsibility for fulfilling the core service delivery mandate of the Municipality in its capacity as Water Service Authority, namely provision of water and sanitation services. The Department performs the Water Services Provider (with full delivery functions) with the Water Services Authority (planning, regulation and oversight functions situated in the OMM). The Department is sub-divided into three main sections, namely the Project Management Unit and Water Services Provision Unit and Water Conservation & Demand Management each with its unique functions and responsibilities mostly aimed at ensuring that Council's service delivery goals and objectives are achieved.

Table 4.15: ANDM IDMS



Source: Alfred Nzo District Municipality (ANDM)

Performance reported by the ANDM. in table xx below, on the implementation of the municipal water provisioning by the IDMS for Ntabankulu shows an estimated 64% of HHs in the municipality currently unserved in relation to the provision of water. This data does seem to correlate with data sourced from Quantec data on HH facilities (inclusive of water and sanitation for Ntabankulu (See table xx, on p. xx). Further analysis of reporting by the ANDM, in addition to the statistical data from 2011, as well as 2016, along with more recent estimates by Quantec data, does confirm that the provisioning of water services in the municipality, and achievement of universal coverage remains a challenge, even though there is evidence of improvement in reducing the backlogs over time. Significant contributing factors have been reported to include that fact that most water schemes are not functional, with faults ranging from malfunctioning boreholes to water purification, as well as water pumps frequently running out of diesel. The net result being water supply in the municipality remaining largely outside of the current RDP standards.

According to the latest service delivery reporting data on water backlogs in the Ntabankulu municipality (Dated March 2023), provided by ANDM as the water services provider (see table xx: below)[12], which does align with the steady but slow downward trajectory for backlogs in water provisioning, albeit slow, since 2011, 2016, to the current period. This trend is illustrated in the reported 59% of HHs identified in the 2016 Community Survey as being without access to safe supply of drinking water, against the Quantec estimates of 47% for HHs reliant on dams, rivers, streams, and springs (for 2020) (see table xx), and the officially reported service delivery data by the ANDM which indicates a backlog of 17.3% of HHs currently unserved in the municipality at the current time (see the table below).

Table 4.34: Ntabankulu LM water backlogs (March 2023)

Local Municipality	Total Households	Water			
		Households	% HHs	Households	% HHs
		Served	Unserved	Served	Unserved
Ntabankulu	26 195	21 565	4 539	82.7%	17.3%

Source: Alfred Nzo District Municipality (ANDM)

The data tables which follows provide a context and wider scope of data available to the public in trying to understand the scale and pace of water service provisioning in the municipality, and compromise data drawn from various sources, both official data such as official statistical data, and reported service delivery data, as well as accepted data sources such as Quantec data which.

benchmarked to Stats SA data, whilst incorporating other data tools in arriving at their statistical estimates.

[12] **ANDM. 2023. Reporting data on water services presented by the ANDM, March 2023.**

Table 4.35: HH Access to safe water drinking services (ANDM & LMS)

Access to safe water supply drinking service (Water Access) - ANDM and LMs									
Water Access	**Total**	**Yes**	**%**	**No**	**%**	**Do not know**	**%**	**Unspecified**	**%**
Alfred Nzo	195975	92190	47,0	101485	51,8	1975	1,0	325	0,2
Matatiele	56868	35845	63,0	20289	35,7	728	1,3	6	0,0
Umzimvubu	51530	27895	54,1	22298	43,3	1218	2,4	119	0,2
Mbizana	61383	17819	29,0	43343	70,6	20	0,0	201	0,3
Ntabankulu	***26195***	***10630***	***40,6***	***15556***	***59,4***	***8***	***0,0***	***-***	***-***

Source: Stats SA: Community Survey, 2016

This data presented above, also correlates with the data below, which identifies that 61% of municipal HHs were dependent on open, or untreated water systems such as rivers, dams, streams, and other surface water sources for their water provision. Whilst only 32% had access to municipal water systems, and balance of HHs being reliant on other water schemes, and water supply systems (i.e. Community water supply, vendors, and private boreholes etc.).

Table 4.36: HH supplier of the main source of drinking water (ANDM and LMs – no. of HHs and %)

Supplier of the main source of drinking water															
Geographical Area	**Total**	**A municipality**	**%**	**Other water scheme (e.g., community water supply)**	**%**	**A water vendor**	**%**	**Own services (e.g., private borehole etc.)**	**%**	**Stream/river/spring/ Rainwater**	**%**	**Do not know**	**%**	**Unspecified**	****
Alfred Nzo	195975	64902	33,1	19135	9,8	2534	1,3	7670	3,91	100320	51,2	1388	0,7	26	0,01
Matatiele	56868	28758	50,6	8547	15,0	558	1,0	3169	5,57	15070	26,5	767	1,3	-	-
Umzimvubu	51530	15430	29,9	8136	15,8	1391	2,7	2288	4,44	23862	46,3	423	0,8	-	-
Mbizana	61383	12368	20,1	1260	2,1	243	0,4	2069	3,37	45381	73,9	35	0,1	26	0,04
Ntabankulu	**26195**	**8347**	**31,9**	**1192**	**4,6**	**342**	**1,3**	**144**	**0,55**	**16007**	**61,1**	**163**	**0,6**	**-**	**-**

Source: Stats SA: Community Survey, 2016

In the NLM the data provided in table xx above on the HH access to water in the LM indicates that 47% of HHs in the LM are drawing water from dams and exposed water bodies located in the LM. Whilst this bears testament to the region being endowed with a high average rainfall and water yield potential, it is not an ideal situation as this exposes these communities to potential health risks as these water sources remain untreated water bodies. Whilst the number of HHs in NLM reliant on open water bodies is being reduced over time, it is still not adequate, given that in 2020 HHs were still reliant on rivers/dams/streams and springs in the LM (accounting for 47% of HHs in the LM).

Table 4.37: HH Access to Water (ANDM & LMS - at 2011 local municipality/ward-based metro region level)

Households' Access to Water ANDM & LMS at 2011 local municipality/ward-based metro region level (Annual)															
Service	**Alfred Nzo**			**Umzimvubu**			**Matatiele**			**Mbizana**			***Ntabankulu***		
	2000	**2010**	**2020**	**2000**	**2010**	**2020**	**2000**	**2010**	**2020**	**2000**	**2010**	**2020**	***2000***	***2010***	***2020***
Total - Access to water	170910	171469	176274	47714	47804	49116	49589	49888	51580	47718	48382	50151	***25889***	***25395***	***25427***
Piped water inside dwelling	4336	7285	10321	551	1306	2140	3378	4871	6341	240	702	1193	***166***	***405***	***648***
Piped water inside yard	9896	14098	18074	4196	5325	6328	3893	5942	7996	1098	1770	2370	***710***	***1061***	***1381***
Piped water on community stand: distance less than 200m. from dwelling	17947	27536	37588	5233	9757	14548	8094	11375	14896	2814	2067	1376	***1806***	***4338***	***6768***
Piped water on community stand: distance greater than 200m. from dwelling	22337	23622	22798	8459	8207	7188	7890	8816	9034	3815	3431	2681	***2173***	***3167***	***3895***
Borehole/rain-water tank/well	7809	6946	6696	2122	2126	2151	3458	2180	1564	1313	2003	2643	***916***	***638***	***339***
Dam/river/stream/spring	105126	87269	74743	26138	19644	14865	21756	15212	9877	37537	37026	37987	***19696***	***15387***	***12014***
Watercarrier/tanker/Water vendor	776	1688	2686	231	591	990	217	306	421	238	638	1068	***91***	***151***	***207***
Other/Unspecified	2682	3025	3367	785	848	906	903	1185	1452	665	745	834	***331***	***248***	***175***

Source: Quantec Easy Data

Table 4.38: HH main source of drinking water (NLMs – no. of HHs and %)

Date	**Total**	**Piped Water**								**Borehole/ rain-water tank/ well**	**%**	**Dam/river/stream/ spring**	**%**	**Watercarrier/ tanker/Water vendor**	**%**	**Other/Unspecified/ Dummy**	**%**
		Inside dwelling	**%**	**Inside yard**	**%**	**On communal stand: distance less than 200m from dwelling**	**%**	**On community stand: distance greater than 200m**	**%**								

								from dwell									
1995	24908	140	0,6	555	2,2	1916	7,7	333	1,3	497	2,0	21090	84,7	69	0,3	308	1,2
2000	25889	166	0,6	710	2,7	1806	7,0	2173	8,4	916	3,5	19696	76,1	91	0,4	331	1,3
2005	25621	249	1,0	843	3,3	2662	10,4	2681	10,5	854	3,3	17917	69,9	113	0,4	302	1,2
2010	25395	405	1,6	1061	4,2	4338	17,1	3167	12,5	638	2,5	15387	60,6	151	0,6	248	1,0
2015	25423	591	2,3	1312	5,2	6250	24,6	3740	14,7	403	1,6	12740	50,1	195	0,8	191	0,8
2020	25427	648	2,5	1381	5,4	6768	26,6	3895	15,3	339	1,3	12014	47,2	207	0,8	175	0,7

Source: Quantec Easy Data

4.3.1.4. Municipal Water Schemes in the ANDM

ANDM as the WSP maintains a total of over 362 water supply schemes across the district. The ANDM water supply sources are the 4x major dams (Ludeke, Belfort, Ntenetyana, Matatiele & Ntabankulu) plus borehole water sources and surface water sources (i.e., weirs and springs). Most of the schemes in the district are rural or stand-alone schemes, which are either diesel or electric, with 8 Conventional Water Treatment Plants. These water treatment plants include: 4 Packaged Water Treatment Plants, 4 activated sludge Wastewater Treatment Plants; and 3 maturation ponds.[13]

In Ntabankulu LM, the district maintains a total of over 48 water supply schemes. Water Supply sources for Ntabankulu are mainly the Ntabankulu Dam and boreholes. Like the rest of the district the majority schemes are rural or stand-alone schemes which are either diesel or electric powered and *operated Rural Scheme Operators.* There is 1 active Water Treatment Plants, one 1 newly completed Wastewater Treatment Plant.

4.3.1.5. Challenges in the Provisioning of water services in the NLM

The issue of access to water remains a challenge for most residents in the NLM, and whilst the Municipality and the ANDM, as the WSA are both implementing strategies and plans aimed at responding to these challenges, the following service delivery gaps and challenges have been identified by the ANDM in their March 2022 IDMS Report. These challenges included a tabulation of the following:

Table 4.39: Challenges within the NLM area related to water provisioning and response strategies

Key Issue	Problem Statement	Possible Strategies
• Shortage of water supply, watercolor & smell • Shortage of diesel	• Ntabankulu Town has been • having water challenges • especially with regards to clarity • (color) of water. • All water scheme using diesel engine have a challenge of not receiving diesel in time	• Refurbishment of the WTW in trying to solve the problem • Construction of a new storage reservoir and later cleaning and refurbishment of the old concrete reservoir. • Possible providing a separate treatment for the borehole water. • Conversion of diesel schemes to electrical despite Eskom taking longer time to respond. We also exploring on alternative energy sources such as solar.

Source: ANDM – IDMS Report March 2022

In the planning process towards the development of this IDP a series of Ward Based Planning and consultations processes unfolded in the NLM, emanating from these consultations the following issues summarise key water related issues and challenges identified, at a high level, by communities in the municipality, namely:

a) A general lack of access to water across, and when access is available, and infrastructure is in place there are numerous unannounced and unscheduled outages.
b) Faulty infrastructure related to provisioning of water, specifically faulty taps.
c) Poor quality of the water when water is accessible to the wards/villages.

d) According to the available data analysed from both the 2016 Community Survey from Statistics Sa (which estimated this to be 61% of HHs) and the more recent estimates analysed from Quantec Regional Data sources (estimating it to be at 47% of total HHs) for 2020 estimates of HHs in the Municipality receive or access their water from open surface water bodies such as rivers, streams, and dams.

[13]Ibid.

e) In terms of access, the latest data reported o backlogs by the ANDM, on the availability and access to water, does largely align to the responses, and inputs from residents, during the Ward Based Planning process in January and February 2022. Where residents complained about the maintenance and availability across various wards in the NLM.

The tragic irony, and paradox of water in the NLM is that the region (including the Municipality) is a water rich area, and yet there are profound challenges in providing access to portable water to most of the areas, villages across the NLM. In the context of Climate Change and the anticipated impact of climate changes and increased temperatures on rainfall, the ANDM is one of the regions which whilst having a high rainfall, is also prone to severe weather and flooding, which is another forecasted impact of climate change reported by the IPCC and the UN – Environment. The key issues related to water provisioning, cannot be separated, and divorced for that of access to suitable sanitation and toilet facilities for HHs in the municipality.

MIG PLAN - NTABANKULU LM PROJECTS IN ALFRED NZO: 2023/24

PROJECT NAME	APPROVED AMOUNT	2023/24 ALLOCATION
Ntabankulu Wards 12 Water Supply Scheme -	R 84 971 247	Nil
Ntabankulu Wards 14 Water Supply Scheme -	R73 555 867	R12 000 000
Nyokweni/Bomvini Regional water Supply Scheme: Phase 2 Amendment	R332 128 649	R 53 000 000
Refurbishment of Ntabankulu Projects		R 20 000 000
Ntabankulu Ward 1,5,& 6 WS		R 40 000 000

4.3.1.6. Sanitation

Like the provisioning and access to water, NLM has made some headway in widening the footprint and access to sanitation in the Municipality. Since 2011, Census data and Community Survey data shows an improvement in the provisioning of sanitation services since 2011, from a 70% backlog to a reported 18.3% of HHs currently being unserved by the municipality.

Table 4.40: Table xx: Ntabankulu LM water backlogs (March 2023)

Local Municipality	Total Households	Sanitation			
		Households Served	% HHs Unserved	Households Served	% HHs Unserved
Ntabankulu	26 195	21 398	4 797	81.7%	18.3%

Source: Source: Alfred Nzo District Municipality (ANDM)

In this regard sanitation is no exception, as table xxx below indicates that in 58% of HHs in 2005 were identified as being without any toilet facilities, whilst the data for 2020 confirms a reduction in this service delivery backlog to 33%. This estimate provided by Quantec data for Ntabankulu is in line with the reported 18.3% backlog currently reported by the ANDM for Ntabankulu (dated March 2023).

Table 4.41: HH access to type of Sanitation Services (NLM – no. of HHs and %)

Date	Total	Flush and Chemical Toilets						Pit Latrines						None of the above	%
		Connected to sewerage system	%	with septic tank	%	Chemical toilet	%	Pit latrine with ventilation (VIP)	%	Pit latrine without ventilation	%	Bucket latrine	%		
2005	25621	366	1,4	275	1,1	789	3,1	6588	25,7	2032	7,9	470	1,8	15101	58,9
2010	25395	433	1,7	408	1,6	908	3,6	6850	27,0	4228	16,7	352	1,4	12215	48,1
2015	25423	520	2,0	559	2,2	1050	4,1	7212	28,4	6719	26,4	224	0,9	9139	35,9
2020	25427	551	2,2	600	2,4	1088	4,3	7307	28,7	7396	29,1	189	0,7	8297	32,6

Source: Quantec Easy Data

In terms of Household ratings of sanitation services in the Municipality, during the 2016 Community Survey saw 40% of HHs rating sanitation services in the municipality as Good, whilst 22% rated the service as Average, and 21% rated the sanitation services in the municipality as Poor. Significantly, 14% of HHs in the municipality indicated that they did not have access to sanitation services, as per Statistics South Africa Community Survey of 2016.

Table 4.42: HH rating of sanitation services in Ntabankulu

HHs Rating of overall quality of sanitation services (Ntabankulu LM - 2016 Community Survey)		
Rating	**No. of HHs**	**% HHs**
Total	26195	100
Good	10383	40
Average	5709	22
Poor	6339	24
No access	3216	12
Do not use	538	2
Unspecified	9	0

Source: Stats SA, Community Survey 2016

The persistence of unventilated pit latrines in the LM is concerning, given the health risks associated with unventilated systems, with significant growth in unventilated systems since 2010/2015 to 2020. Just over 50% of all Pit Latrines are unventilated in the LM. Unserved HHs, including Bucket system in the NLM is concerning and needs an intervention as this segment of HHs constituted 33,3% *(3rd of all HHs therefore remain unserved in NLM*).

Table 4.43: HH access to type of Sanitation Services (ANDM and LMs – no. of HHs and %)

Households' Access to Sanitation Services – ANDM & LMs (at 2011 local municipality/ward-based metro region level [Annual])															
Service	**Alfred Nzo**			**Umzimvubu**			**Matatiele**			**Mbizana**			**Ntabankulu**		
	2000	**2010**	**2020**	**2000**	**2010**	**2020**	**2000**	**2010**	**2020**	**2000**	**2010**	**2020**	**2000**	**2010**	**2020**
Total - Toilet facility	170910	171469	176274	47714	47804	49116	49589	49888	51580	47718	48382	50151	**25889**	**25395**	**25427**
Flush or chemical toilet	15357	18896	21418	3304	5442	7332	7345	8192	8673	3554	3513	3175	**1154**	**1749**	**2239**
Pit latrine	88211	102091	119455	27666	30420	34320	27664	29816	33184	25423	30777	37248	**7458**	**11078**	**14702**
Bucket latrine	2118	1460	906	931	512	181	325	257	185	334	338	351	**528**	**352**	**189**
None of the above	65224	49022	34496	15814	11430	7284	14254	11624	9538	18407	13754	9377	**16749**	**12215**	**8297**

Source: Quantec Easy Data

The data shows that HHs in the NLM remain heavily reliant on Pit Latrines, utilizing both ventilated and unventilated systems, with a considerable increase in the number of unventilated pit latrines between 2005 and 2020. To illustrate this increase in unventilated toilet systems in the Municipality, it is evident in the fact that in 2005 unventilated systems constituted approximately 22% of all pit latrines in the Municipality, whilst in 2020 it is estimated that unventilated pit latrines currently constitute around 50% of all pit latrines in NLM.

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); and land has been identified for construction of public toilets at ERF 286. The water borne sewer system in the urban area is being upgraded by the ANDM. The system will finally reduce effluent volumes caused by septic tanks. Bulk Water and Sanitation is planned by the ANDM as outlined below with budget projections.

4.3.1.7. Human Settlements and Household Dwelling type

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. The complex housing issues of Ntabankulu Local Municipality are well documented in the Housing Sector Plan and delivery of housing from the Department of Human Settlements is guided by the same tool and priority lists adopted by council. The municipality has sought to further investigate the land ownership and housing crisis within the municipality by preparing a Social Housing Demand Survey. The Social Housing Demand Survey was contracted to ECSECC and was completed in August 2020. The recommendations of the Social Housing Demand Survey were adopted by council on 31 August 2020 with resolution number OCM/1/20/007.2.6.

In achieving the Sustainable Development Goals, South African Government Policy is to ensure that its citizens live in inclusive and mixed human settlements. To achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distance.

The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. In 2001, the Municipality conducted an informal settlements upgrade of the 471 units in Ntabankulu ward 8 and 13 respectively. The current housing backlog for the entire Ntabankulu stands at 75% the municipality has had to identify a portion of land to accommodate additional 500 units for both low cost and middle-income housing settlement. The remaining 113 units from the 471-housing project will be constructed upon provision of services on the portion of land that has been provided for construction

It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The middle-income housing development has been initiated to address the individuals that fall into the gap market who are unable to receive government grants. The municipality does not have rental stock or social housing to further address different income levels; the municipality is on a mission to explore these avenues and their feasibility. The Social Housing Demand Survey has further details on how the municipality plans to address the mixed housing issue in Ntabankulu.

The Department of Human Settlement is currently implementing 8 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over twenty-one thousand two hundred and two (21 292) units with ninety percent (90%) of that being in the rural areas. The 471 housing project falls within the urban area and has several challenges that need to be resolved by the community, municipality, and the Department of Human Settlements. The project is towards completion and 113 units are in the process of construction to complete the 471 units that were initially planned. 130 structures have been completed and handed over to beneficiaries.

There are currently five running projects in rural areas, Bomvini 300 units, Ngqane 300 units, Bonxa 200, Ntabankulu 471 Phase 2 and Matshona Community Facility. Phungulelweni/Lubala 500, Ntabankulu 604, Sidakeni 43 and Silindini 500 are complete and handed over to beneficiaries. These projects are aimed at delivering 2918 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with the contractor and the project is currently in procurement stage. The contractor is on site in Ngqane 300 units, but progress is very slow. Bonxa 200 is doing very well, and the contractor intends to complete the project before end of their financial year The implementation of housing projects by the Department of Human Settlements is spread over a number of financial years and this is due to budgetary constraints. The municipality had applied for temporary housing from the Department of Human Settlements for a 2017 disaster that had occurred. The department approved 157 temporary structures to be constructed in Ntabankulu, the project commenced in October 2020.

The Department of Human Settlements is funding a housing project for Bomvini for 32 houses in current financial year of 2022/23 financial year, this project is planned for completion in the 2022/2023. Furthermore, the Department of Human Settlements has committed to fund the municipality to implement the construction of the housing units for Bomvini 174 housing units, Ngqane 170 housing units and Bonxa 150 housing units with a total Budget of R95 959 500.00 during 2023/2024 Financial year.

DEPARTMENT OF HUMAN SETTLEMENTS PLANNED PROJECTS FOR 2023/24 FINANCIAL YEAR

Ntabankulu Projects 2023/24 FY		
Projects	**Units**	**Budget**
Ntabankulu - 471 subs - - Unblocking	5	R 850 000,00
Bonxa Destitude 100 subs - Phase 2 (50 and 50)	9	R 1 530 000,00
Bonxa Destitude 200 subs - Phase 1	40	R 6 800 000,00
Dumsi 500 - Phase 1	20	R 3 400 000,00
Ngqane 300 Subs - Phase 1	18	R 3 060 000,00
Ngqwarhu/xhukulu 500 - Phase 1	20	R 3 400 000,00
Mfundisweni 210 Destitute 210	2	R 340 000,00
Ndakeni 36 Destitute	2	R 340 000,00
Mthukazi 37 Destittute	2	R 340 000,00
Chibini 37 Destittute	2	R 340 000,00
Mvenyane 38 Destitute	2	R 340 000,00
Madwakazana 38 Destitute	2	R 340 000,00
Nyasa 33 Destitute	2	R 340 000,00
Ntabankulu 486 Emergency	10	R 8 315 000,00
Disaster 1119 Subs - Phase 1 (Alfred Nzo 147)	28	R 7 406 000,00
Total	**164**	**R 37 141 000,00**

A Housing Needs Register system, informed by the national Department of Human Settlements, is currently in place to address the current housing backlog. The information on this questionnaire will be fed into the nation human settlements system and will cause ease of access to housing backlog lists.

Ntabankulu Local Municipality has taken an initiative to develop land as identified by Council and the proposed Land Disposal Policy will guide the management of investment properties and residential sites.

- ***Middle income (extension six)***

Glad Pam Supply & Logistics was appointed to implement the extension 6 mixed use development. The site consists of 126 residential erven, comprising of 1 public open space and Road's subdivision, 38 sites are privately owned and 89 sites to be developed by the property developer. 1 site is already developed utilized as a residential for municipal purposes.

The service level agreement for this development has been terminated. A new plan has been developed on how to use the remaining erven optimally to the benefit of the municipality and to promote principles of the Land Use Management.

- ***Erf 52 (commercial site)***

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The municipality sought a legal opinion on the validity of the contract between the municipality and the service provider and is currently resolving the matter.

The current contract has been terminated and a new bid has been advertised for the development of erf 52.

- ***Ntabankulu Dam***

The municipality will embark on requesting proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of hotel facilities to improve the local economic development and revenue base on a turnkey basis. This site is located next to Ntabankulu Dam which is a portion of Erf 87. There is no service provider appointed at this present moment.

- ***Erf 254 & portion of erf 87***

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis.

An amended service level agreement was signed between the municipality and the appointed service provider in October 2019. The registration process of natural leases is currently underway with municipal appointed conveyancers. The development is currently in the planning and design stages.

4.3.1.8. Housing Backlogs in Ntabankulu

The data on housing backlogs in Ntabankulu can be further explored in the data provided by the 2016 Community Survey by Statistics SA, which identified at the time that 67% of HHs in Ntabankulu were residing in traditional dwellings, whilst only 23% of HHs were living in formal dwelling or brick structure.

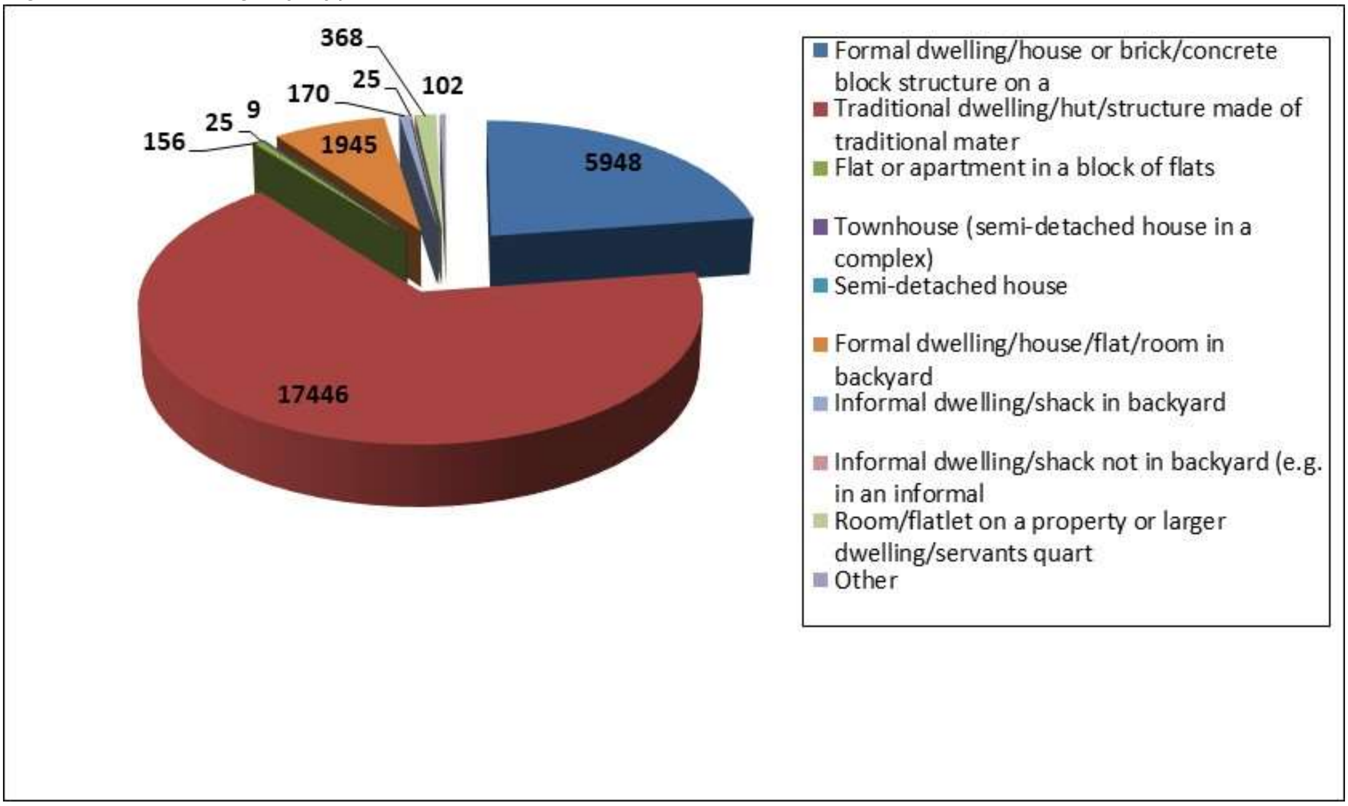
Table 4.44: HH rating of sanitation services in Ntabankulu

HHs by Dwelling Type - Ntabankulu LM (Community Survey 2016)		
Dwelling Type	**No. of HHs**	**% HHs**
Total	26195	100
Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on a farm	5948	23
Traditional dwelling/hut/structure made of traditional materials	17446	67
Flat or apartment in a block of flats	156	1
Cluster house in complex	-	-

Townhouse (semi-detached house in a complex)	25	0
Semi-detached house	9	0
Formal dwelling/house/flat/room in backyard	1945	7
Informal dwelling/shack in backyard	170	1
Informal dwelling/shack not in backyard (e.g., in an informal/squatter settlement or on a farm)	25	0
Room/flatlet on a property or larger dwelling/servants quarters/granny flat/cottage	368	1
Caravan/tent	-	-
Other	102	0
Unspecified	-	-

Source: Stats SA Community Survey, 2016

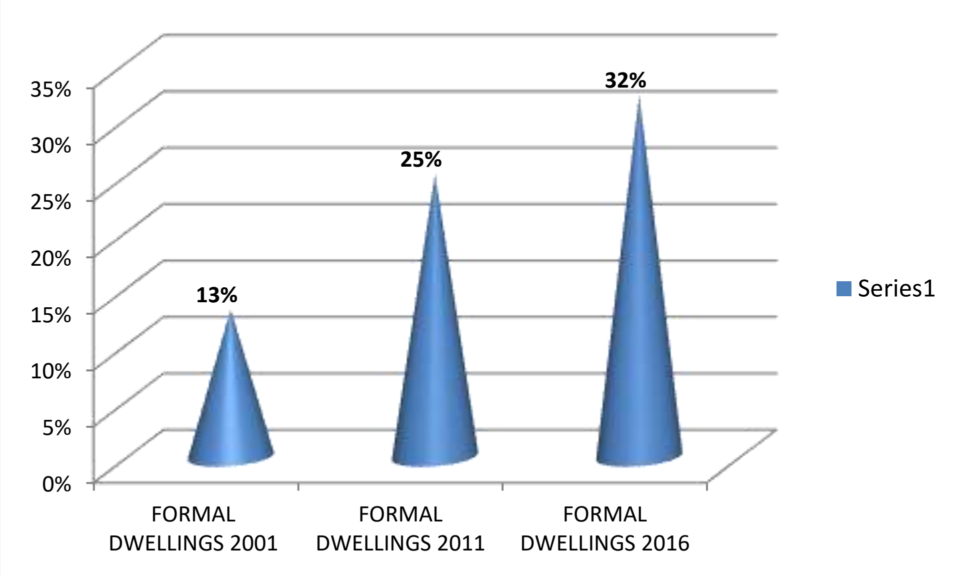
Figure 4.16: Dwellings by Type



Source: Stats SA Community Survey, 2016

The Figure below shows a comparison in households living in formal vs. informal dwelling types in Ntabankulu between 2001, 2011, and 2016.

Table 4.17: Percentage of households living in formal dwellings



Source: Stats SA Community Survey, 2016

The figure above depicts that there is increase of household owned/paid off, from 2001 to 2011 it has increased by 13% and from 2011 to 2016 it has increased by 7%.

Data shows a steady increase in brick houses, with a decline in Traditional structures. However, there is a marked increase in backyard dwellings in the NLM. None serviced and HHs identified as 'other' and 'unspecified' are not showing any sign of satisfactory reduction. Empirical data from FGs have identified the housing shortages as a problem for residents, especially those residing in informal settlements.

Table 4.45: Households by dwelling type in Ntabankulu (1995 – 2020)

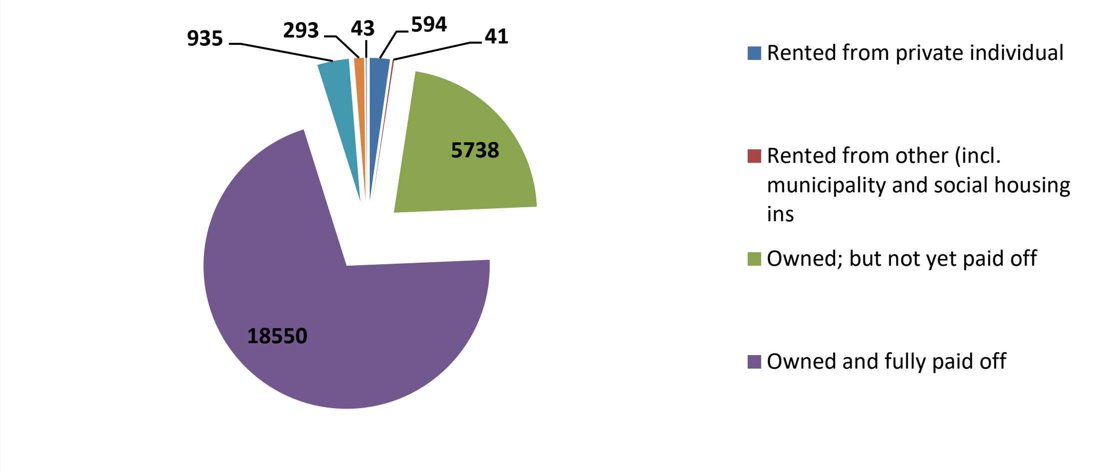
Households by Dwelling Type at 2011 local municipality/ward-based metro region level (Annual) - Ntabankulu										
Date	Total - Type of dwelling	House or brick structure on a separate stand or yard	Traditional dwelling/hut /structure made of traditional materials	Flat in a block of flats	Town/cluster /semi-detached house (simplex, duplex or triplex)	House/flat/room, in backyard	Informal dwelling/shack, in backyard	Informal dwelling/shack, NOT in backyard, e.g. in an informal/squatter settlement	Room/flatlet not in backyard but on a shared property	Other/unspecified/NA
1995	24908	2713	21305	235	35	99	73	54	179	214
2000	25889	2117	22001	670	82	299	102	242	117	260
2005	25621	2462	21260	777	80	371	101	226	94	250
2010	25395	3325	20143	871	64	454	92	148	73	224
2015	25423	4329	19120	985	48	549	83	63	49	197
2020	25427	4607	18833	1015	44	575	80	40	43	190

Source: Quantec Easy Data

4.3.1.9. Housing Settlement Patterns

The municipality is predominantly rural with approximately 94.62% being tribal settlements with most houses built of mud, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution and recreational.

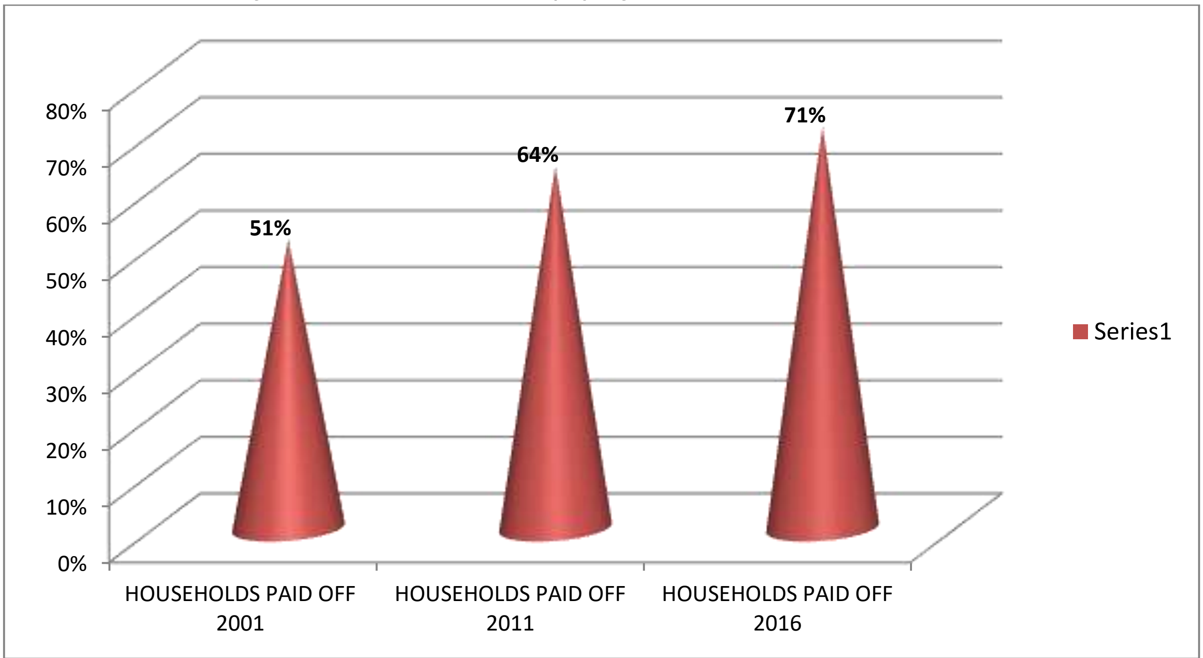
Figure 4.18: Forms of housing tenure



Source: NLM SDF

The figure above depicts that 71% of households were owned and fully paid off, 22% was owned but not yet fully paid off and 2, 3% of households is privately rented.

Table 4.19: Percentage of households owned/ paying off



Source: NLM Spatial Development Plan

4.3.1.10. Electricity and Household Energy

Electrification backlog has decreased tremendously in the past six years through the intervention from various government departments like DOE, COGTA, OTP and Eskom.

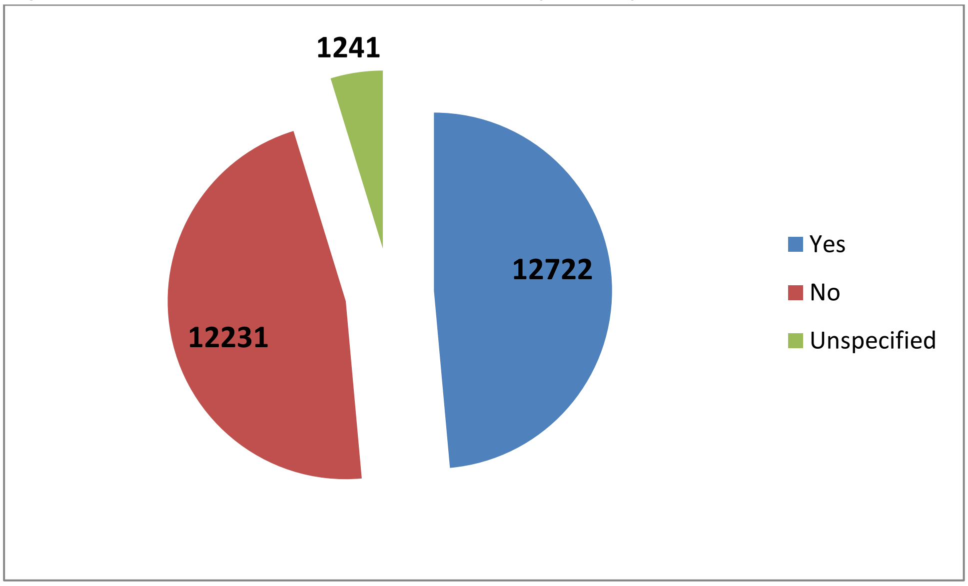
Ntabankulu Local Municipality is currently at 98% in terms of connecting people to grid electricity. The remaining backlog of 2% is made households in villages which are inaccessible and a growing population within the municipality requiring infills and extensions. The municipality has applied for non -grid electrification (solar system) to the inaccessible households as the municipality is sourcing funding to create access to these households. The municipality is currently implementing a programme to address infills and extensions, the backlog is a moving target. 355 households are being electrified through the infills and extensions programme in the 2022/2023 financial year, at a budget of R7,026m through INEP funding and 500 households through ESKOM. Council has prioritised the construction of Dikidikini bridge to be implemented in the 2023/2024 financial year that will enable the electrification of Dikidikini village.

During 2022/23 financial year the municipality received an allocation of R 7 026 000, 00 &
The municipality will receive an allocation of R 6 006 000,00 in 2023/ 24 financial year.

Below is the INEP 3 Year Capital Plan for the 2023/2024 MTEF:
Please note that the 3-year capital plan needs to be revised because the Allocation has been reduced to R 6 006 000.00

2023/2024 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)					
	Project Name	**Unit**	**2023/24 Financial Year**	**2024/25 Financial Year**	**2025/26 Financial Year**
1,2, 3, 4, 5, 6, 7, 8, 10, 12, 13, 14, 15,16, 17	Installation of Electrification Infrastructure to Infills and Extension	494H/H	R 6 006		
Various	Installation of Electrification Instrastructure to Infills and Extension	734 H/H		R 19 800 000	
1, 2, 8, 7	Installation of Electrification Infrastructure at Lugadu, Lalashe, Habhu, Dinuseni, Nqulana, Dikidikini, Mawonga	840H/H			R21 000 000

Figure 4.20: Statistics South Africa Community Survey 2016 on Household Electricity



Source: Stats SA, Community Survey 2016

According to the data below, from the 2016 Community Survey data, the majority of HHs with access to electricity are receiving their electricity through municipal prepaid systems approximately 50% of HHs in 2016. Significant to this data is the fact that the CS 2016 identified that 42% of HHs remained unserved according to the 2016 data by Statistics SA.

Table 4.46: HH access to electricity in NLM (Community Survey 2016)

HH Access to electricity - NLM (Community Survey 2016)		
HH Access to electricity	**Ntabankulu (EC444)**	**%**
Total	**26195**	**100**
1: In-house conventional meter	424	2
2: In-house prepaid meter	13131	50
3: Connected to other source which household pays for (e.g., connected to neighbour's line and paying neighbour, paying landlord)	232	1
4: Connected to other source which household is not paying for (e.g., connected to neighbour's line and not paying neighbour)	9	0
5: Generator	17	0
6: Solar home system	1196	5
7: Battery	45	0
8: Other	256	1
9: No access to electricity	10885	42
10: Unspecified	-	0

Source: Stats SA: Community Survey, 2016

Household energy for cooking and lighting are important factors and inputs to households, and have a significant bearing on HH expenditure, and can also be viewed as an environmental and social determinant of health in HHs – given the reliance of HH with low income level on the burning of wood and other organic matter for cooking within the HHs which are unable to afford any other source of energy other than the burning of organic matter (i.e. wood, dung, etc.), as this has a detrimental impact of the human respiratory systems if breathed in, posing significant health risks.

Using Quantec data on HH facilities, inclusive of HH energy use data (for lighting), it is evident that in Ntabankulu the dominant form of energy being used for lighting by HHs is still candles, with 71% of HHs reliant on candlelight as their primary source of lighting. Thereafter is electricity, which 23% of HHs are using for lighting, with the remaining HHs (6%) being spread across gas, paraffin, and solar energy.

Table 4.47: HH source of energy used for lighting in NLM (Community Survey 2016)

Households' Access to Electricity (at 2011 local municipality/ward-based metro region level [Annual]) – Ntabankulu															
Date	**Total - Energy for lighting**	**Other /unspecified**	**%**	**Electricity**	**%**	**Gas**	**%**	**Paraffin**	**%**	**Candles**	**%**	**Solar**	**%**	**None**	**%**
1995	24908	280	1,1	1152	4,6	41	0,2	1454	5,8	21946	88,1	35	0,1	0	0,0
2000	25889	262	1,0	3539	13,7	40	0,2	995	3,8	20823	80,4	230	0,9	0	0,0
2005	25621	209	0,8	4208	16,4	50	0,2	938	3,7	19952	77,9	225	0,9	39	0,2
2010	25395	122	0,5	4877	19,2	69	0,3	977	3,8	19074	75,1	164	0,6	111	0,4
2015	25423	26	0,1	5680	22,3	92	0,4	1029	4,0	18305	72,0	98	0,4	193	0,8
2020	25427	0	0,0	5904	23,2	98	0,4	1042	4,1	18088	71,1	79	0,3	216	0,8

Source: Quantec Easy Data

4.3.1.11. Waste Management and Household Refuse removal

The Ntabankulu Local Municipality has developed a first-generation Integrated Waste Management Plan (IWMP). The plan was adopted by the Municipal Council on the 31st October 2015. Thereafter, the plan was endorsed by the Office of the MEC for the Department of Economic Development and Environmental Affairs (DEDEAT) during April 2016. The plan was reviewed in April 2021, as the first five years expired for the first-generation of IWMP. The municipality is implementing the waste management programmes in line with the IWMP Implementation Plan as contemplated in the IWMP.

The Ntabankulu Municipality implements the IWMP, which is a municipal regulatory framework that regulates waste management activities. The municipality has appointed and/or formally designated a Waste Management Officer (WMO), who is responsible for coordination of the activities on waste management within the municipality. The WMO reports on waste management programmes, this includes the reports on the implementation of the IWMP Implementation Plan. The plan covers collection, transport, and disposal of waste from the generation source to the landfill. The other activities covered in the plan include recycling of recyclable material for minimization of waste disposed to the cell and reporting of waste tonnage to SAWIS.

The municipality provides support to waste recycling initiatives, this includes the recycling project managed by Zibambe Ziqine and Mgobozi Cooperatives. The municipality had capacitated the cooperatives on financial management and supported the cooperatives with the bailing machine.

The municipality has conducted environment management awareness campaigns in the form of environmental education with the view to empower local communities on waste and environmental management. The municipality has waste management by-laws in place that are used to prevent illegal dumping of waste. The waste management by-laws are being enforced by the Public Safety Section.

The Ntabankulu Municipality has a well-developed landfill site, which is being operated according to the standards and norms of the Landfill Site as set out in the Landfill Site Permit, and it responds to the issues of climate change. The waste disposed in the landfill is compacted within the designed disposal cell in terms of standards and norms of the Landfill License and IWMP. The aim is to mitigate any possibilities of burning waste and risk of air pollution.

The Ntabankulu Municipality is part of the District Environmental Management Forum (DEMF). The funding opportunities and other alternative methods of reducing & re-using waste material are dealt with in the DEMF. The DEMF is coordinated by the ANDM, and it comprises by the number of stakeholders, including local municipalities, and sector departments. The DEMF serves as a body to advice on environmental management issues, in general, within the ANDM. The forum also ensures collaboration in capacity building of communities and environmental education to members of communities and learners at schools

4.3.1.12. Waste Management By-Laws

Ntabankulu Local Municipalities is responsible for the development of waste management by-laws. The following By-laws have been developed: Dumping, littering and waste collection bylaw, Disposal of contaminated and/or Health Care Risk bylaw and Control of refuse disposal site bylaw. Ntabankulu local Municipality ensures the review, adoption, and enforcement of these by-laws.

The municipality has aided in the establishment of recycling project. The project is managed by Zibambe Ziqine Cooperative, which has also been capacitated by the municipality and supported with the bailing machine. The project won a provincial award as the Best Environment and Culture Sector Project. Awareness campaign program in the form of environmental education is coordinated to empower local communities on waste and environmental management. The waste management by-laws are in place and are used to guard against the illegal dumping of waste. The by-law enforcement is done through Public Safety Unit.

4.3.1.13. Trade Effluent Policy

Lack of financial and human resources of the municipality has delayed the development of such policies such as the trade effluent policy and therefore no budget has been allocated for the development of this policy.

Ntabankulu Local Municipalities is responsible for the development of waste management by-laws. The following By-laws have been developed: Dumping, littering and waste collection bylaw, Disposal of contaminated and/or Health Care Risk bylaw and Control of refuse disposal site bylaw. NLM ensures the review, adoption, and enforcement of these by-laws.

The majority of HHs are using their own refuse dumps, with a total of 69% of HHs using their own refuse dumps, with only 1% of HHs being serviced by municipal or private refuse removal services on a weekly basis. 26% of HHs are reported to be dumping or leaving rubbish anywhere or being without any form of waste disposal. The issue of illegal dumping had been identified by several villages and wards as being a significant environmental health risk within their communities, and immediate local environs.

Table 4.48: HH access to refuse removal in NLM (Community Survey 2016)

HH refuse collection - NLM (Community Survey 2016)		
Refuse collection	**Ntabankulu (EC444)**	**%**
Total	**26195**	**100**
1: Removed by local authority/private company/community members at least once a week	261	1
2: Removed by local authority/private company/community members less often than once a week	115	0
3: Communal refuse dump	440	2
4: Communal container/central collection point	24	0
5: Own refuse dump	18196	69
6: Dump or leave rubbish anywhere (no rubbish disposal)	6898	26
7: Other	260	1
9: Unspecified	-	-

Source: Stats SA: Community Survey, 2016

In the data table below, the backlog or serviced HHs estimates the figure to be higher than that reported in the 2016 Community Survey, with 61% of HHs having no waste disposal access in the municipality.

Table 4.49: HH access to refuse removal in NLM (Community Survey 2016)

Refuse Disposal per household (at 2011 LM/ward-based metro region level [Annual]) - Ntabankulu													
Date	Total - Refuse removal	Unspecified / other	%	Removed by local authority at least once a week	%	Removed by local authority less often	%	Communal refuse dump	%	Own refuse dump	%	No rubbish disposal	%
1995	24908	266	1,1	441	1,8	169	0,7	111	0,4	7669	30,8	16252	65,2
2000	25889	35	0,1	612	2,4	226	0,9	342	1,3	14349	55,4	10324	39,9
2005	25621	106	0,4	697	2,7	208	0,8	354	1,4	15182	59,3	9074	35,4
2010	25395	304	1,2	822	3,2	163	0,6	319	1,3	15183	59,8	8603	33,9
2015	25423	529	2,1	975	3,8	115	0,5	283	1,1	15346	60,4	8175	32,2
2020	25427	589	2,3	1022	4,0	102	0,4	273	1,1	15384	60,5	8056	31,7

Source: Quantec Easy Data

To counteract the current refuse and waste management situation in the municipality, it has aided in the establishment of recycling project. The project is managed by Zibambe Ziqine Cooperative, which has also been capacitated by the municipality and supported with the bailing machine. The project won a provincial award as the Best Environment and Culture Sector Project. Furthermore, an awareness campaign program in the form of environmental education is coordinated to empower local communities on waste and environmental management. The waste management by-laws are in place and are used to guard against the illegal dumping of waste. The by-law enforcement is done through Public Safety Unit.

4.3.1.14. Roads and Stormwater Systems

The municipality has Roads and Storm-water maintenance policy developed 2019/20 financial year. The purpose of the policy is to guide maintenance of roads infrastructure and the maintenance of stormwater infrastructure. The policy is reviewed annually to accommodate necessary changes. The municipality has a council approved roads and Stormwater maintenance plan which is up for review on an annual basis. An assessment of all the roads in all 19 wards was conducted in October 2022. This has been considered in the review of the roads and stormwater maintenance plan, together with the latest Rural Road Asset Management System (RRAMS)

The Municipality has a Local Integrated Transport Plan (LITP) which was developed in the 2019/20 financial year and adopted by Council in June 2020. The LITP was submitted to ANDM. The Local Transport Plan seeks to address integrated transport planning.

The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into surfaced roads to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads. The purpose of the LITP is to give status of road networks, public transport facilities, and public transport modes within the municipal areas. It also gives improvement proposals on the afore mentioned. The improvement proposals also recommend the construction of non-motorized public transport facilities, i.e., pedestrian sidewalks, bicycle lanes, etc.

Road's infrastructure in the municipality is classified as worse since most areas are inaccessible, more specially on rainy weather conditions. About 6.8% of our roads are gravel roads. Only about **19.26km** of roads within the municipal jurisdiction are surfaced. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are largely gravel which is now deteriorated. This compromises safety and accessibility and resulting in high user maintenance cost to motorists. DR080125 from the N2 was surfaced through phase one and phase two, which both total to 24 kilometres.

Phase three linking phase one and two, equivalent to 10km is currently under construction. A 30km of the road from Ntabankulu town to Siphethu hospital is not yet planned for surfacing. It is being maintained by the Department of Transport. This is causing people from Ntabankulu to go and shop at Mt. Frere due to easy access. This has impacted negatively to the transport industry of Ntabankulu since they are dependant to only one surfaced road, which is 13km from Phuthi (N2) to Ntabankulu town. The other mode of transport used to transport communities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality applied to the MEC Department of Transport for construction of a second Rank; a feasibility study was conducted by the Department of Transport and the Municipality has for over 5 years been waiting for the report of the feasibility study and the signing of agreements. The municipality continues to engage with the public transport operators, and they still express the need for the multi-nodal public transport facility. The municipality has already identified the site for this development; this is also expressed in the LITP. The municipality continues to conduct maintenance of the rank infrastructure.

The municipality's predicament lies on provincial department responsible for roads investing so little in roads infrastructure development and maintenance in the area. It is a well-known saying that "it is not the economy that brings about roads, but it is roads that bring about economy". This is evident in the municipal space as major Local Economic Development initiatives including sand and quarry mining suffers from the quandary of inaccessible roads. It is upon this background that the municipality is in a process of developing Economic Development Strategy which would serve as a guiding tool for Roads Infrastructure prioritization, telecommunication, and public amenities.

There is an existing transport forum composed of all the affected parties that is scheduled to seat every quarter to look at road's infrastructure needs around Ntabankulu local municipality jurisdiction. However, the forum is not functional due to the Department of Transport not coordinating the sitting of the meetings.

The Municipality sourced funding through Provincial Treasury to upgrade internal streets in the urban area for the financial year 2015/2016 an amount of R66.6m has been transferred to complete the project. The project was completed during the financial year 2020/21

The office of the Premier has committed an amount of R27m for upgrading of 4.7km of gravel streets in town starting from the 2021/22 financial year to 2023/24 financial year.
1.3km of the surfacing of Ntabankulu Internal Streets is currently underway for completion in the 2022/23 financial year, 3.1km is planned to commence in the 2022/23 financial year for completion in the 2023/24 financial year. The scope for the roads projects in town includes the construction of pedestrian sidewalks. Planning for the project started in the 2016/2017 financial year and an amount of R8,2m was spent for professional services for the planning and design of all gravel roads and streets in town, including streets for future housing developments. However, in 2017 the Office of the Premier withdrew its funding support when the project was at Tender stage

The municipality has also received funding support from the Department of Transport for upgrading of 0,8km gravel road that further unlocks economic potential of the urban area. The 0,8km road gives access to the Ntabankulu Sports Stadium, Ntabankulu Multi-Purpose Community Centre, Transido, Fuel Service Station, and the graveyard. An amount of R6,8m has been budgeted in the 2022/2023 financial year for this project.

The municipality considers the Alfred Nzo District Municipality Rural Roads Asset Management Plan for 2022/23 and the Maintenance Plan for Municipal Road Network Serving the Ntabankulu Municipal Area when planning and prioritizing the construction and maintenance of roads.

The Department of transport implemented the following projects for the financial year 2020/2021 to reduce the level of backlog on roads infrastructure:

PROJECT	BUDGET	STATUS
Flood Damage: DR08103	R 2,800,000.00	Completed
Flood Damage: DR08108	R3,200,000.00	Completed
Flood Damage: DR08163	R3,600,000.00	Completed
Flood Damage: DR08164	R4,484,500,00	Construction stage
Flood Damage: DR08109	R2,100 000,00	Completed
Adhoc maintenance on DR08019: Pothole patching		Construction stage
5km Re-graveling on DR08102		Construction stage
N2 to Siphetu Hospital Phase II (14 km up to Siphetu Hospital)		Completed
N2 to Siphetu Hospital Phase III (10 km up to)		Contractor appointed; construction commenced

The MIG allocation for the MTREF is as follows: 2023/24 R 31 798 000.00 ; 2024/25 R 33 097 000.00 and 2025/26; R34 452 000.00. The municipality is in dire need for surfacing of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

More funding is needed to better the status of roads infrastructure as the current backlog is about 406,3km.

The MIG allocation used for all types of capital infrastructure that needs to be implemented as per the IDP, is very minimal to address infrastructure backlog. The municipality had started to invest some of its equitable share towards the implementation of the capital infrastructure in a quest to reduce the backlogs.

During the 2020/2021 financial year the municipality spent R 3.75m on roads maintenance. In the 2021/2022 financial the municipality had only budgeted an amount of R 340, 000.00 for the maintenance of stormwater drainage facilties. The municipality had also planned to purchase plant and machinery and set up a maintenance team to take up maintenance of roads in-house.

The municipality conducts stormwater maintenance utilizing the EPWP personnel, budgeting for their tools, equipment, materials, and PPE.

An amount of R 1 million has been budgeted for the maintenance of access roads in the 2023/24 financial year, focusing on critical sections that require urgent intervention. The municipality has budgeted so low for roads maintenance due to financial constraints, and due to the plan of purchasing the plant and machinery in the 2023/2024 financial year.

The Ntabankulu Municipality is a beneficiary of CoGTA's Municipal Disaster Relief Grant (MDRG) for 2022,23. An amount of R 5,1 million is allocated for the rehabilitation of Drayini to Sithebe Access Road (7,6km) and the Tshona to Daluxolo Access Road (1,5km). The funds are to be utilized by the end of June 2023.

The Ntabankulu Municipality will also benefit from CoGTA's Municipal Disaster Relief Grant (MDRG) for 2023/24. An amount of R16 766 975.00 is allocated for the rehabilitation of Mabofu Bridge, Mgaqageni ccess Road, Dambeni Access road, Ndakeni Access Road & Mbhongweni to Ndlantaka Access Road. The municipality has also submitted another application for consideration for the construction and rehabilitation of 8 access roads and 5 bridges.

The MIG appropriation in the past two years and the current financial year (starting from 2022/23 financial year to 2020/21 financial years) has been appropriated and used as per the detail below.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Construction of 2,7km Mafinyela Phase 2 Access Road and Bridge up to wearing course in ward 11 with a total budget of R4 652 541,49

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

- Construction of Lwandlolubomvu MPCC in ward 5 with the total budget of R R7 127 099,50

- Construction of 32 Housing Units at Bomvini Village in ward 8 with the total budget of R R5 061 120.00

- Construction of Ntabankulu Traffic Offices in ward 8 & 13 with a total budget of R13 958 527.22

The MIG appropriation of the previous two financial years, 2020/21 and 2021/22 financial years is as tabled below.

2020/2021 PROJECTS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ December 2022**	**Kilometres & Metres**
Vulindlela to Mbhotshongweni A/R	MIG	R 3 866 282.41	Completed	3,3 km
Mazeni Community Hall	MIG	R 1 464 600.52	Completed	320m²
Caba Community Hall	ES	R 1 749 026.74	Completed	320m²
Mjelweni Access Road	MIG	R 3 843 327.39	Completed	2km
Ntabankulu MPCC	ES	R 5 234 150.37	Completed	

Cacadu Sports Field Phase 2	MIG	R 1 909 145.37	Completed	
Ntabankulu Traffic Department Offices	ES	R 10 598 814.01	Completed	
Manzana To Xhamisa via Jakuja Access Road	MIG	R 3 516 389.14	Completed	6,5km
Dumsi Community Hall	MIG	R 4 357 685.14	Completed	$320m^2$
Solar LED Streetlights	MIG	R 2 448 000.01	Completed	40no.
Tladi to Cedarville Access Road	MIG	R3 915 003.00	Completed	10,6km
2021/2022 PROJECTS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ December 2022**	**Kilometres & Metres**
Mafinyela Access Road	MIG	R 3 022 451.40	Completed	2,7km
Ward 04 Community Hall	MIG	R 4 747 958.14	Completed	$320m^2$
Dumsi Community Hall	MIG	R 1 701 543.00	Completed	$320m^2$
Ntabankulu Traffic Department Offices	ES	R 14 000 000.00	Under Construction	
Ngqwashu to Mabhalani Access Road	MIG	R 6 133 558.49	Completed	4km
Ngozi Access Road	MIG	R 4 045 402.83	Completed	4.3km
Dikidikini Bridge	MIG	R 20 000 000.00	Planning Completed at R500 000.00	45m
Manzana To Xhamisa via Jakuja Access Road	MIG	R 3 736 155.72	Completed	6.5km
Tladi to Cedarville Access Road	MIG	R 3 057 446.91	Completed	12.1km

2022/2023 PROJECT STATUS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ March 2023**	**Kilometres & Metres**
Mafinyela Access Road	MIG	R 3 022 451.40	Completed	2,7km
Ngqina-Sdakeni Access Road	MIG	R 3 609 337.38	Construction Underway	2.7km
Silindini-Zinyosini Access Road	MIG	R 6 980 193.21	Construction Underway	5.7 km
Habu Access Road	MIG	R 7 722 940.41	Under Construction	5.1km
Ngonyameni Access Road	MIG	R 6 983 248.94	Construction underway	4km
Ngozi Access Road	MIG	R 4 045 402.83	Completed	4.3km

Dikidikini Bridge	MIG	R 20 000 000.00	Planning Completed at R500 000.00	45m
Planning of Ndlantaka (Tshona – Jonase Access Road)	MIG	R 298 580.13		
Planning of Mabofu	MIG	R 255 924.83		
Planning of Ndakeni via Jiliza Access Road	MIG	R 298 580.13		
Ntabankulu Traffic Offices	E/S	R 13 337 604.47	Construction underway	
Lwandlolubomvu MPCC	H/S	R 3 915 473.147	Construction underway	
Bomvini Housing	H/S	R 3 807 865.60	Construction undeway	

Below is the MIG appropriation for the 2023/20234 MTEF

DRAFT MIG 2023/2024 THREE-YEAR CAPITAL PLAN

Ward No.	Project Name	Unit	Total MTEF Project Allocation	2023/24 Financial Year	2024/25 Financial Year	2025/26 Financial Year
	Allocation			**R 31 802 000**	**R 33 105 000**	
N/A	PMU Operations			R 1 590 100,00	R 1 655 250,00	
1	Construction of Habu Access Road	7km	R 8 200 650,00	R 852 815,21		
16	Construction of Ngonyameni Access Road	5,1km	R 8 414 946,00	R 660 190,00		
7	Construction of Dikidikini Bridge	40m	R 20 194 866,00	R 10 827 685,00		
10	Installation of Solar powered LED streetlights in Ntabankulu CBD	24 No.	R 6 737 850,00	R 1 481 209,66		
15	Construction of Ndlantaka Access Road (Tshona to Jonase)	2.5km	R 2 750 000,00	R 2 750 000,00	R -	
19	Construction of Mabofu Access Road	6km	R 6 600 000,00	R 6 600 000,00	R -	
6	Construction of Ndakeni via Jiliza S. P. S Access Road	8km	R 7 040 000,00	R 7 040 000,00	R -	

1	Construction of Zamukulungisa Pre School Pre-School	180m²	R 2 297 700,00	R -	R 2 297 700,00	
9	Construction of Mzwakazi Access Road with Concrete slab & Bridge	2km	R 11 000 000,00	R -	R 11 000 000,00	
14	Construction of Saphukanduku to Ntshamanzi Access Road	8.1km	R 8 910 000,00		R 8 910 000,00	
12	Construction of Magqagqeni Access Road	8km	R 8 800 000,00		R 8 800 000,00	
7	Construction of Mantlaneni Sports Field	420m	R 8 940 424,18	R -		R8 940 424,18
1	Construction Madlalisa to Mafusini Access Road	5km	R 5 823 600,00	R -		R5 823 600,00
10	Construction of Zwelitsha to Town Access Road	6km	R 6 600 000,00			R6 600 000,00
8	Construction of Dambeni Access Road	TBC	R -		R -	
13	Construction of Mnceba to Ntshamanzi Access Road	8.2km	R 9 020 000,00		R -	R9 020 000,00
17	Construction of Mbedula to Mnyasa Access Road	TBC	R -		R -	
18	Construction of Gxwaleni to Maliwa Access Road	TBC	R -		R -	
4	Construction of Rhwantsana Community Hall	320m²	R 4 800 000,00		R -	R4 800 000,00
6	Construction of Siqithini ECD	180m²	R 2 300 000,00		R -	R2 300 000,00
	Total		**R 5 379 907,90**	**R 31 802 000**	**R 32 662 950,0**	**R37 484 024,2**

Table 4.53: NLM road infrastructure projects and budget 2019/2020

2019/2020 PROJECTS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ June 2020**	**Kilometres & Metres**
Vulindlela to Mbhotshongweni A/R	MIG	R 2 917 441.06	Under Construction	2,3 km
Completion of Bhayi-Ntlangano A/R	MIG	R 1 298 629.46	Complete	2km
Phathisa-Clinic A/R	MIG	R 1 425 132.06	Under Construction	1,1km

Nyabeni- Dwaku A/R	MIG	R 4 442 523.17	Under Construction	6km
Construction of pedestrian sidewalks and landscaping of the road vedge	MIG	R 3 367 336.88	Under Construction	500m & 2500m²

Source: NLM Institutional Reporting

Table 4.54: NLM road infrastructure projects and budget 2020/2021

2020/2021 PROJECTS				
Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ June 2021**	**Kilometres & Metres**
Vulindlela to Mbhotshongweni A/R	MIG	R 3 866282.41	Completed	3,3 km
Mjelweni A/R	MIG	R 3 843 327.39	Completed	2km
Manzana to Xhamisa via JAkuja A/R	MIG	R3 516 389.14	Under Construction	6.5 km
Tladi to Cederville A/R	MIG	R3 915 003.00	Completed	10.6 km

During the 2017/18 financial year did not allocate budget for roads maintenance. However, during the financial year 2018/2019 the municipality made an allocation for the maintenance of access roads which was equivalent to R1.7m. In delivery this maintenance function the challenge is that the municipality has no machinery for maintenance, and therefore uses outsourced services.

Table 4.55: NLM road maintenance allocation, budget and progress

Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ June 2020**	**Kilometres & Metres**
Tshongweni-Mpisini A/R	E/S	R1 700 000	Complete	4.3km

Source: NLM Institutional Reporting

In the 2020/2021 allocation for the maintenance of access roads in the municipality, and allocation of R3.75m was made available. The municipality has no machinery for maintenance it uses outsourced services.

Table 4.56: NLM road maintenance allocation, budget, and progress

Project Description	**Source of Fund**	**Project Cost**	**PROGRESS as @ DECEMBER2021**	**Kilometres & Metres**
Re-gravelling of 3.9km Nyanda – Diko Access Road	E/S	R 1 250 000.00	Completed	3.9km
Re-gravelling of 3km Ngcwamani	E/S	R 1 250 000.00	Completed	3 km
Re-gravelling of 2.5km ward 8&13	E/S	R 1 250 000.00	Completed	2.5km

Source: NLM Institutional Reporting

4.3.1.15. Public and Social Infrastructure

The municipality has invested on proper social amenities in the form of sport facilities, community halls, Early Childhood Development Centres (pre-schools), and waste management facilities (landfill site). In 2019/20 and 2020/21 financial year the municipality has allocated 5% of the MIG for the development of the sports and recreational facilities. The municipality has completed the construction of the Ntabankulu Sportfield and the Cacadu Sportfield. In 2019/20 and 2020/21 financial year 15% MIG allocation was budgeted for the construction and upgrading of sporting facilities.

The municipality has constructed two sportfields, namely the Ntabankulu Sportfield at the value of R17m and the Cacadu Sportfield at the value of R4, 3m. The Cacadu Sportfied Phase 1 was completed in October 2017, Cacadu Sportfield Phase 2 was completed in October 2020 and the Ntabankulu Sportfield reached final completion in December 2019.

The municipality has least invested in the construction of pre-schools, and there are (5) pre-schools completed (Xhopo, Mpoza, Bulelani, Madwaba and Dumsi), albeit there is still a huge backlog for the provision of early childhood development (ECD) centres within the municipal area of jurisdiction. This remains a challenge that requires an urgent turnaround to improve the level of illiteracy rate.

The Ntabankulu Local Municipality is also investing on community halls development. In 2020/21 financial year two community halls were completed namely, Mazeni and Caba Community halls. During 2021/22 financial year the Municipality completed two community halls namely Dumsi, and Ward 4 Community Halls. The completed community halls are adding up, to 27 community halls, one town hall and one Multi-Purpose Community Centre (MPCC) that are in the asset register of the municipality.

There are 07 community halls that are still in need of upgrade. The list of community halls is provided as follows:

Community hall		Ward
1.	Dungu Community Hall	01
2.	J.J. Ntlabathi Community Hall	06
3.	Sidakeni Community Hall	03
4.	Zinyosini Community Hall	03
5.	Chibini Community Hall	03
6.	Ngozi CommunityHall	05
7.	Xhukula Community Hall	05
8.	Cola Community Hall	05
9.	Matshona Community Hall	05
10.	Madwakazana Community Hall	07
11.	Bomvini Community Hall	07
12.	Ludeke Community Hall	07
13.	Ntabankulu Town Hall	10
14	Mjila Community Hall	11
15.	Cacadu Community Hall	11
16	Mnceba Community Hall	12
17.	Bhakubha Community Hall	13
18.	Lucingweni Community Hall	13
19.	Dambeni Community Hall	09
20.	Ngqane Community Hall	14
21.	Zola Community Hall	17
22.	KwaNtuli Community Hall	17
23.	Caba Community Hall	13
24.	Mazeni Community Hall	19
25.	Dumsi Community Hall	02
26.	Ward 4 Community Hall	03
27.	Ntabankulu Multi-Purpose Community Centre	10

The community halls are positively contributing to poverty reduction through EPWP initiative, and the programme employs the unemployed youth and women to work and maintain community halls. Currently, there are 23 hall caretakers employed to maintain the community halls and they are receiving an EPWP stipend of R1400.00 a month.

4.3.1.16. Construction of Early Childhood Development (ECD) Centers

The municipality has least invested in the construction of pre-schools and completed seven (7) pre-schools completed (Xhopo, Habhu, Mpoza, Bulelani, Zamukulungisa, Madwaba and Dumsi). Nevertheless, the municipality is still faced with a huge backlog for the provision of early childhood development (ECD) centres within the municipal area of jurisdiction. This remains a challenge that requires an urgent turnaround to improve the level of illiteracy rate. Feedback from communities during the Ward Based Planning and service delivery gap analysis identifies this as a burning issue across almost all the wards in the LM. The Lwandlolubomvu MPCC, funded by the Eastern Cape Department of Human Settlements, which is under construction in Ward 05 also has Day Care Centre in its scope. The project started in the 2021/2022 financial year and is due for completion in the 2022/2023 financial year.

4.3.1.17. SWOT ANALYSIS: BASIC SERVICES DELIVERY KPA

Table 4.57: SWOT Analysis Basic Servcices Key Parformance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Existence of a policy on the maintenance of Roads and Stormwater and the maintenance of Municipal Buildings	Implementation of a Roads and Stormwater Maintenance Plan
Existence of Roads and Stormwater Maintenance Plan that is reviewed annually	Prioritization of roads and stormwater forbudgeting and maintenance
Existence of access roads leading to various villages in the wards	Implementation of the roads maintenance plan
Existence of a Three-Year Capital Plan that is reviewed annually	Implementation of the three-year capital plan that would have an impact to community
Swift eradication of the electrification backlog	
Existence of a design report for Ntabankulu Town streets and future developments	Registration of projects to CoGTA for funding by MIG
Full expenditure of conditional grants	Project preparation and readiness for the NT/CoGTA reallocation process
Procurement of service providers on a framework contract	
Sound Intergovernmental Relations	Participate and benefit in opportunities available within the sector departments and ensuring compliance with sector requirements
Eradicated backlog on Human Settlements registration	Application of human settlements projects and delivery
SPLUMA compliant Spatial Development Framework	Implementation of guided development projects to strengthen local economic development.
Policies and plans on waste management and public amenties are in place. Landfill site is operating in terms of the Permit, and it impacts positively to the environmental management and climate change.	Implementation of waste management and public amenties programmes guided by legislative prescripts. Disposal of waste in a manner that will mitigate the degradation of the environment as regulated by the licencing norms and standards in the Permit.

OPPORTUNITIES	**STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES**
Creation of employment opportunities on waste management initiatives (green economy).	Poverty alleviation
Grant funding: MIG, INEP and equitable share	To implement infrastructure projects as per the 3-year capital plan
Revitalization and beautification of the Ntabankulu Town	Prioritization of projects within the urban area
Reliable lighting of streets & high masts	Development an electricity maintenance plan. Resourcing of the electricity maintenance office
Contractor development	Develop subcontracting strategy
Human settlements spatial planning will increase to attract skilled professionals	Develop mixed use settlements
WEAKNESSES	**STRATEGIES TAKING ADVANTAGE OF WEAKNESSES**
Lack of proper monitoring and supervision on municipal projects	Project monitoring can reduce the duration of implementation of municipal projects Recruitment of Technician: Civil and Interns for the Project management Unit.
Poor records management	Improvement on project and contract management and record keeping. Maintenance of a conducive working environment
Poor monitoring of the health and safety compliance during construction of projects	Utilization of the Professional Service Providers to address health & safety concerns and ensure compliance with legislation
Insufficient fleet for electricity maintenance and building maintenance	Procurement of fleet
Limited personnel for environmental management in the form of environmental specialists Limited waste fleet for environmental management. Non-compliance with waste by-laws by residents through illegal dumping and burning of waste Lack of exit strategy on indigent register	Procurement of specialized waste fleet to execute environmental tasks.
Limited budget for infrastructure maintenance	Increase on the infrastructure budget allocations Develop designs for the master plan of the municipal Office.
Sanitation - lack of wastewater treatment works, lack of sanitation infrastructure in urban area	
Limited financial resources to foster infrastructure development	
Lack of a working conducive environment - shortage of office space	
Lack of services (electricity, street lighting, water, sewer and roads) for new developments	
Poor lighting within the settlements, urban and peri-urban	
High infrastructure backlog and poor maintenance of newly constructed assets.	Resource allocation to focus on those roads that are identified as key in the road networks and have a potential to affect

	economic growth and have accessibility to other government amenities. Forge partnership with Department of Transport and Department of Public works
Limited resources i.e grants for infrastructure projects	Prioritisation of key infrastructure projects and more funding for each area of infrastructure that will provide impact on economic growth
Non-functional Roads Forum	Encourage prioritization and attendance of the road's forum
Non availability of serviced sites for development.	provision of road infrastructure and water and sanitation services
The dispersed nature of settlement patterns as well as sprawl has led to spatial fragmentation and high cost in service provision	SDF to identify sustainable land for human settlements and rehabilitation.
THREATS	**STRATEGIES TAKING ADVANTAGE OF THREATS**
Tempering and illegal connections	Facilitate for Eskom to conduct awareness on dangers of electricity tempering and illegal connections.
Scarcity of Water source in the whole Ntabankulu area	Facilitate feasibility studies that could lead to sustainable provision of water should be conducted
Lack of expansion and development of Ntabankulu Town due to lack of bulk electricity capacity	Engagement with the DoE to construct substation dedicated to supply the town
Stoppage of implemented projects due to non-compliance with the OHS Act	Recruitment of a Registered Construction Safety Officer
Land invasion on commonage	Finalize land claims for land to be unlocked for development
Failure to provide adequate housing to communities	Prepare business plans to source funding for mixed development projects
Competition from neighbouring municipalities in terms of development	Ensure installation of services to stimulate development

4.4 KPA: Financial Viability

4.4.1. Financial Planning

Financial Viability comprises of the following key performance indicators:

- Financial Planning and Reporting
- Revenue Management
- Supply Chain Management
- Expenditure Management
- Asset and Stores Management

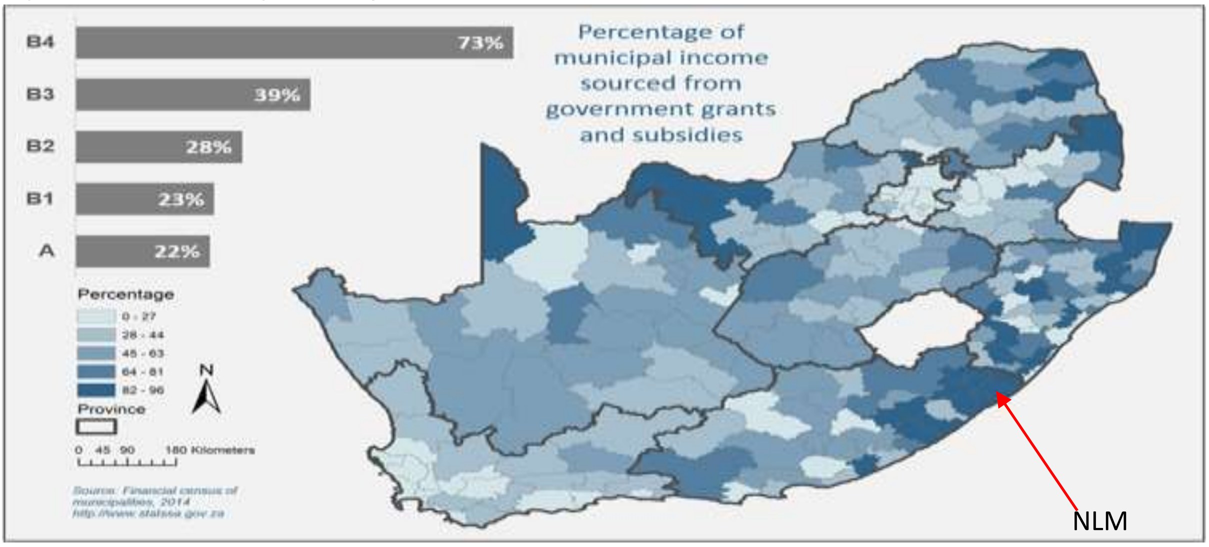
Key Performance Indicator	Key focus areas	Policies	Last Adopted
Revenue Management	Cash management Billing of rates and Services Maintain debtors book including credit control Resolve Customer related enquiries	○ Credit control and debt collection policy ○ Property rates policy ○ Property rates By-Law ○ Tariff policy	27 May 2022

	□ Revenue collection, □debtors management, □transfers and subsidies. The main sources of own revenue are: - □Property rates □service charges, □rental of facilities and equipment, □licenses and permits □services rendered □ interest received, □fines penalties and forfeits □and other revenue. Currently the municipal valuation roll comprises of 1 685 properties that includes government, residential and commercial properties. The Municipality is not a water-services provider and is also not providing Electricity. Alfred Nzo District Municipality is responsible for water provision and Eskom is responsible for Electricity provision. The municipality has appointed a debt collector that will assist in collecting long outstanding debt and promote a culture of paying for property rates amongst debtors. The Municipality appointed service provider to assist with the development of the general and supplementary valuation rolls. The general valuation roll and the four supplementary valuation rolls (1st to 4th versions) were developed and implemented. The municipality is in the process of developing version 5 of supplementary valuation roll that will be implemented on the 1st of July 2023. The staff compliment in this section is as follows: □Manager Revenue Management (Vacant) □ Accountant Revenue ▪ Cashier ▪ Billing Accountant	○ Tariff by-law ❖ Credit control and debt collection by-law ❖ Property rates by-law ❖ Revenue enhancement strategy ❖ Cash and investment policy	
Expenditure Management	□Expenditure Management □ Maintaining creditors book □ Payroll processing □ Resolve client related enquiries □ Vat Maintenance □Petty cash management □Payment of Suppliers □Reviewal of General Ledger for the identification of misallocations and overspending □Safe keeping of supporting documents	• Petty cash policy (No longer have petty cash in the municipality) • Unauthorised, irregular, fruitless and wasteful expenditure policy	27 May 2022

	The staff compliment in this section is as follows: □ Manager Expenditure Management □ Accountant Payroll □ Accountant Creditors □ Sub accountant Creditors □ Sub accountant Payroll		
Financial Planning Services	□ Budget planning & monitoring □ Financial Reporting includng MSCOA Reporting □ Manage cash book □ long and short-term financial planning □ compilation of grap compliant budget □ reporting to all spheres of government □ development and implementation of budget related internal controls The staff complement in this section is as follows: • Manager: Financial Planning and Reporting • Accountant Budget and Reporting • Accountant Cash book Vacant Positions: • Sub accountant reporting • Sub accountant Cashbook	• Budget policy • Long term financial plan • Funding and reserve plan • Cost containment policy • Unauthorised, irregular, fruitless and wasteful expenditure policy • Cash and Investment policy	27 May 2022

The Municipality remains part of the cohort of local authorities across the country, constituting 73% of all Category B4 municipalities in the country, which are predominantly dependent on grant funding, equitable share, and subsidies for the funding of their operational and capital budgets. The NLM, as depicted in the map below, falls within that sub-category of LMs which between 82%-96% grant dependent (according to Stats SA's Census of Local Government Finances, 2014).

Figure 4.21: Percentage Municipal Income Sources from Government Grants & Subsidies



Source: Financial Census of Municipalities, StatsSA (2014)

Further to the critical Treasury indicator tracked for financial planning and budgeting in local government, for MFMA entities in the province, where the NLM has constantly adopted funded budgets, without any unfunded mandates (since 2018/2019). According to analysis conducted by the EC-Treasury all the municipal budgets adopted in the district during the previous financial year, including that of that of NLM, all LM budgets in the ANDM were assessed to be funded.

Table 4.1: Budget funding status over the past 5 years

District / Local Municipalities	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Matatiele	Funded	Funded	Funded	Funded	Funded
Umzimvubu	Funded	Funded	Funded	Funded	Funded
Mbizana	Funded	Funded	Funded	Funded	Funded
Ntabankulu	**Unfunded**	**Funded**	**Funded**	**Funded**	**Funded**
Alfred Nzo	Funded	Funded	Funded	Funded	Funded

Source: EC-Provincial Treasury

4.4.1.2 Ntabankulu Local Municipality Approved 2022/2023 MTREF

Table 4.2: Ntabankulu Local Municipality MTREF 2022/2023 – 2024-2025

EC444 Ntabankulu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	9 247	12 622	14 575	14 578	16 613	16 613	15 344	18 000	18 792	19 638
Service charges - electricity revenue	2	(3 102)	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	327	642	642	–	668	697	729
Rental of facilities and equipment		18	30	–	652	652	652	18	678	708	739
Interest earned - external investments		–	–	–	2 900	1 700	1 700	–	1 768	1 846	1 929
Interest earned - outstanding debtors		1 743	4 255	2 051	208	208	208	2 256	500	522	545
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		90	43	77	154	354	354	79	368	384	402
Licences and permits		2 049	1 572	1 369	1 250	1 050	1 050	1 168	1 119	1 168	1 221
Agency services		378	468	582	–	–	–	247	–	–	–
Transfers and subsidies		112 901	127 080	157 770	143 340	143 204	143 204	138 893	160 031	167 072	174 591
Other revenue	2	342	557	313	74 944	78 048	78 048	272	60 786	59 807	62 498
Gains		(861)	(3 633)	5 254	–	–	–	638	–	–	–
Total Revenue (excluding capital transfers and contributions)		**122 806**	**142 993**	**181 989**	**238 352**	**242 471**	**242 471**	**158 915**	**243 918**	**250 996**	**262 291**
Expenditure By Type											
Employee related costs	2	60 219	66 690	73 010	85 757	86 977	86 977	69 141	92 648	96 724	101 077
Remuneration of councillors		11 277	11 661	12 055	13 328	11 383	11 383	9 694	16 256	16 971	17 735
Debt impairment	3	3 303	2 720	8 974	1 000	1 000	1 000	3 617	1 040	1 086	1 135
Depreciation & asset impairment	2	365	556	–	43 266	27 072	27 072	228	35 155	36 702	38 353
Finance charges		–	–	–	–	–	–	–	1 154	1 205	1 259
Bulk purchases - electricity	2	–	–	–	–	–	–	–	–	–	–
Inventory consumed	8	–	–	–	3 500	1 300	1 300	2 945	1 470	1 535	1 604
Contracted services		24 861	27 482	31 238	31 209	32 593	32 593	20 644	37 270	38 758	40 454
Transfers and subsidies		1 331	1 689	3 767	7 150	6 964	6 964	2 236	5 802	6 000	6 212
Other expenditure	4, 5	21 084	28 219	31 459	35 101	26 772	26 772	18 651	37 667	39 319	41 090
Losses		54 936	92 277	4 147	300	300	300	300	312	326	340
Total Expenditure		**177 376**	**231 295**	**164 650**	**220 612**	**194 362**	**194 362**	**127 458**	**228 774**	**238 626**	**249 259**
Surplus/(Deficit)		**(54 569)**	**(88 302)**	**17 338**	**17 740**	**48 109**	**48 109**	**31 457**	**15 144**	**12 370**	**13 032**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		80 668	74 308	41 401	52 224	69 629	69 629	27 314	68 902	71 934	75 171
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	6 000	–	–	–	14 000	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**26 098**	**(13 995)**	**58 739**	**75 964**	**117 738**	**117 738**	**58 770**	**98 046**	**84 304**	**88 203**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**26 098**	**(13 995)**	**58 739**	**75 964**	**117 738**	**117 738**	**58 770**	**98 046**	**84 304**	**88 203**
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**26 098**	**(13 995)**	**58 739**	**75 964**	**117 738**	**117 738**	**58 770**	**98 046**	**84 304**	**88 203**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**26 098**	**(13 995)**	**58 739**	**75 964**	**117 738**	**117 738**	**58 770**	**98 046**	**84 304**	**88 203**

Whilst ANDM and its LMs have adopted funded budgets there are still areas of concern that need to be noted. The following areas were identified as areas of concern within the wider Alfred Nzo district:

- Municipal Tariffs that were not cost reflective.
- Weak revenue collection rates. Some municipality's collection rates are below 50%. Municipalities invoice (bill) communities however the collection of what has been billed is lower than the Treasury norm of 95%.
- Rejected rollovers resulting in municipalities using their own funds that were not planned or approved by Council to fund infrastructure projects.
- Unauthorized expenditure resulting in accumulated cash surpluses being put under pressure. Contracted services as a percentage of total operating expenditure that are above the Treasury norm of between 2% to 5%.
- High personnel costs (inclusive of Councillor remuneration) which are above the Treasury norm of 25% to 40%.
- Increasing reliance on grant transfers from National Government; and
- Municipalities' net working capital - i.e., current assets measured against current liabilities – that reflect unfavourable or negative position. This indicates that municipalities struggle to meet

their financial obligations as and when they become due because current liabilities exceed current assets.

Due to the prevailing levels of poverty, unemployment and low levels of economic investment and growth in the local economy, the municipality’s ability to service all its operational and capital expenditure through own revenue, which are typically derived from rates and taxes, remains significantly constrained.

NLM infrastructure projects are therefore predominantly funded through conditional grants (i.e.) MIG, INEP, Provincial Treasury, Department of Transport and Small-Town Revitalisation. NLM received a Grant Funding for Roads Disasters from the Municipal Disaster Response Grant.

However, notwithstanding the challenges in own revenue and resource constraints, the Municipality has further set a certain percentage on own revenue and equitable share to budget for Capital Projects. Table 4.3, below depicts the capital expenditure:

*Table **4.3**: Capital Expenditure – NLM 2018/2019 – 2022/2023*

Budget Year 2018/2019	Budget Year 2019/2020	Budget Year 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023
90 298 950	80 355 060	53 368 689	52 224 000	68 902 000

Source: NLM In-year monitoring and reporting data (September 2022)

In the previous years the municipality has spent their grants with regards to capital expenditure as follows:

Table 4.4: Municipal Infrastructure Grant (MIG), 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
2018/2019	R26 681 000	R19 834 191	74%
2019/2020	R39 785 853	R39 785 853	100%
2020/2021	R25 654 749,53	R25 654 749,53	100%
2021/2022	R28 524 000,00	R28 524 000,00	100%
2022/2023	R30 576 000,00	R5 227 674	17%

Source: NLM In-year monitoring and reporting data (September 2022)

NLM operational expenditure is funded through equitable share and other operational grants such as the Financial Management Grant (FMG); EPWP, DSRAC and MIG top slice. Below are the tables that depict the operational grant expenditure:

Table 4.61: Municipal Finance Management Grant (FMG) budget and expenditure for previous five years

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2018/2019	R51 732 000	R40 716 159	78.70%
2019/2020	R30 000 000	R30 000 000	100%
2020/2021	R 14 910 000	R14 726 934	98.77%
2021/2022	NIL	NIL	NIL
2022/2023	R7 026 000	R0	0%

Table 4.5: Integrated National Electrification Programme (INEP), 2018/2019 – 2022-2023
Source: NLM In-year monitoring and reporting data (September 2022)

Table 4.6: Provincial Treasury, 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2018/2019	R6 900 000	R6 900 000	100%
2019/2020	R4 522 007	R4 522 007	100%
2020/2021	NIL	NIL	NIL
2021/2022	NIL	NIL	NIL
2022/2023	NIL	NIL	NIL

Source: NLM In-year monitoring and reporting data (September 2022

Table 4.7: Small Town Revitalisation, 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2018/2019	NIL	NIL	NIL
2019/2020	NIL	NIL	NIL
2020/2021	NIL	NIL	NIL
2021/2022	R27 000 000	6 784 512	27.12%
2022/2023	R20 000 000	R1 928 126	0.96%

Source: NLM In-year monitoring and reporting data (September 2022)

Table 4.8: Department of Transport, 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R6 800 000	R358 730	0.05%

Source: NLM In-year monitoring and reporting data (September 2022)

Table 4.9: Municipal Disaster Response Grant, 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R 5 111 000	NIL	NIL

Source: NLM In-year monitoring and reporting data (September 2022

NLM Grants are budgeted as DORA allocations and Gazetted Provincial Grants. The NML grants are spent according to Dora conditions.

NLM operational expenditure is funded through equitable share and other operational grants such as the Financial Management Grant (FMG); EPWP, DSRAC and MIG top slice. Below are the tables that depict the operational grant expenditure:

Table 4.10: Municipal Finance Management Grant (FMG) 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2018/2019	R1 970 000	R 1 969 530	99.98%
2019/2020	R2 435 784	R2 435 784	100%
2020/2021	R2 800 000	R2 800 000	100%
2021/2022	R2 650 000	R2 650 000	100%
2022/2023	R2 650 000	R1 519 289	57.33

Source: NLM In-year monitoring and reporting data (September 2022))

NLM operational expenditure is funded through equitable share and other operational grants e.g. FMG, EPWP, DSRAC and MIG top slice. Below are the tables that depict the operational grant expenditure:

Table 4.11: Department of Sport, Recreation, Arts and Culture (DSRAC) Grant – 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2018/2019	R350 000	R350 000	100%
2019/2020	R400 000	R400 000	100%
2020/2021	R500 000	R500 000	100%

2021/2022	R500 000	R500 000	100%
2022/2023	R500 000	R184 235	37%

Source: NLM In-year monitoring and reporting data (September 2022)

NLM operational expenditure is funded through equitable share and other operational grants e.g FMG, EPWP, DSRAC and MIG top slice. Below are the tables that depict the operational grant expenditure:

Table 4.12: Expanded Public Works Programme- (DORA) - 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2018/2019	R1 909 000	R1 909 000	100%
2019/2020	R1 621 000	R1 621 000	99.97%
2020/2021	R2 374 000	R2 374 000	100%
2021/2022	R1 987 000	R1 987 000	100%
2022/2023	R2 794 000	R2 097 535	75%

Source: NLM In-year monitoring and reporting data (September 2022)

Table 4.11: DEDEAT Grant – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R3 500 000	R870 872	25%

Source: NLM In-year monitoring and reporting data (September 2022)

Borrowings

Ntabankulu Local Municipality entered into a contract of long-term borrowings with Standard Bank during the 2021/2022 Financial Year. The long term-loan funds were received during the 2022/2023 financial period. Interest rate is at 10.28% for a duration of a 3 year. The total approved loan is R25 000 000 (Twenty-Five Million Rand), however due to Council decision an amount of R14 000 000 has been drawn down.

There are no assets that are put as security for the loan.

Table 4.13: Standard Bank Long-Term Loan - 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R14 000 000		

Source: NLM In-year monitoring and reporting data (September 2022)

4.4.1.5 Agency Fees

The Department of Human Settlements appointed Ntabankulu Local Municipality as an implementing agent for Construction of Low-Cost Housing and Multi-Purpose Centre.

Table 4.14: Department of Human Settlements – 2018/2019 – 2022-2023

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2018/2019	NIL	NIL	NIL
2019/2020	R1 664 000		

2020/2021	R2 684 000	R547 600	20%
2021/2022	R4 364 000	R1 592 300	36%
2022/2023	R4 500 000	NIL	NIL

Source: NLM In-year monitoring and reporting data (September 2022)

4.4.1.6 Cash Flow Budget Statement

- The budgeted cash flow statement is the first measurement in determining if the budget is funded.
- It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
- The 2022/23 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.
- Cash and cash equivalents totals –R31 031 million as at the end of the financial period.

Table 4.15: The Cashflow Budget

EC444 Ntabankulu - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	14 578	16 613	16 613	–	18 000	18 792	19 638
Service charges		–	–	–	327	642	642	–	668	697	729
Other revenue		1	1	1	65 988	82 012	82 012	1	46 067	48 094	50 258
Transfers and Subsidies - Operational	1	3 201	586	4 574	143 340	143 204	143 204	16 346	160 531	167 456	174 850
Transfers and Subsidies - Capital	1	–	–	11 844	52 224	69 629	69 629	8 817	68 902	71 934	75 171
Interest		–	–	–	–	–	–	–	–	–	–
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		3 224	1 456	1 561	(176 046)	(166 420)	(166 420)	(2 112)	(192 202)	(200 659)	(209 689)
Finance charges		–	–	–	–	–	–	–	–	–	–
Transfers and Grants	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**6 426**	**2 042**	**17 980**	**100 410**	**145 680**	**145 680**	**23 051**	**101 966**	**106 314**	**110 956**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	128	130	312	312	312	130	1 040	1 086	1 135
Decrease (increase) in non-current receivables									–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		–	–	–	(81 730)	(82 739)	(82 739)	–	(85 817)	(74 977)	(78 351)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**128**	**130**	**(81 419)**	**(82 428)**	**(82 428)**	**130**	**(84 777)**	**(73 891)**	**(77 217)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	14 000	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	(158)	(7)	(7)
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**13 842**	**(7)**	**(7)**
NET INCREASE/ (DECREASE) IN CASH HELD		**6 426**	**2 171**	**18 110**	**18 992**	**63 253**	**63 253**	**23 181**	**31 031**	**32 416**	**33 732**
Cash/cash equivalents at the year begin:	2	1	1	3 877	–	–	–	1	**–**	**31 031**	**63 447**
Cash/cash equivalents at the year end:	2	**6 427**	**2 172**	**21 987**	**18 992**	**63 253**	**63 253**	**23 182**	**31 031**	**63 447**	**97 179**
References											
1. Local/District municipalities to include transfers from/to District/Local Municipalities											
2. Cash equivalents includes investments with maturities of 3 months or less											
3. The MTREF is populated directly from SA30.											
Total receipts		3 202	715	16 549	276 768	312 412	312 412	25 293	295 208	308 059	321 780
Total payments		3 224	1 456	1 561	(257 776)	(249 159)	(249 159)	(2 112)	(278 019)	(275 636)	(288 040)
		6 426	2 171	18 110	18 992	63 253	63 253	23 181	17 189	32 423	33 740
Borrowings & investments & c.deposits		–	–	–	–	–	–	–	13 842	(7)	(7)
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
		6 426	2 171	18 110	18 992	63 253	63 253	23 181	31 031	32 416	33 732
		–	–	–	–	–	–	–	–	–	–

4.4.1.7 Annual Financial Statements Plan

The Annual Financial Statement are prepared within 2 months after each financial year end. The AFS were submitted to the office of Auditor General South Africa, Provincial Treasury and National Treasury by the 31 August of each year.

NLM prepares an AFS plan that entails the processes that will be undertaken to facilitate the successful submission of the Annual Financial Statements to the relevant stakeholders within the prescribed period.

Agree interest to the bank statement	Interest earned - external investments	Review / Reconciliation	15-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Interest earned - external investments	Accounting Adjustments	15-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Agree above to the general ledger / TB	Interest earned - external investments	Working Paper finalisation	15-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Prepare a Lead Schedule and sign off	Interest earned - external investments	Working Paper finalisation	15-Jul-22	Overdue	M Dikane	CFO	Steven	
Interest earned - outstanding receivables			17-Jul-22	Overdue	M Dikane	CFO		
Prepare a schedule of interest earned by service type	Interest earned - outstanding receivables	Review / Reconciliation	17-Jul-22	Overdue	N Ntlangula	M Dikane	Steven	
Document the interest rate charges and terms (E.g.. - no interest 0-30 days, interest @ XX% after 30 days)	Interest earned - outstanding receivables	Review / Reconciliation	17-Jul-22	Overdue	N Ntlangula	M Dikane	Steven	
Agree above to the general ledger / TB	Interest earned - outstanding receivables	Working Paper finalisation	17-Jul-22	Overdue	N Ntlangula	M Dikane	Steven	
Prepare a Lead Schedule and sign off	Interest earned - outstanding receivables	Working Paper finalisation	17-Jul-22	Overdue	M Dikane	CFO	Steven	
Fines			10-Jul-22	Overdue	M Dikane	CFO		
Obtain an independent schedule of fine income	Fines	Information Gathering	10-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Prepare a schedule of fine income	Fines	Review / Reconciliation	10-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Agree above to the general ledger / TB	Fines	Working Paper finalisation	10-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Prepare a Lead Schedule and sign off	Fines	Working Paper finalisation	10-Jul-22	Overdue	M Dikane	CFO	Steven	
Licences and permits			10-Jul-22	Overdue	M Dikane	CFO		
Obtain system generated daily, month or annual reports from the traffic management system	Licences and permits	Information Gathering	10-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Prepare a schedule of licences and permits income	Licences and permits	Review / Reconciliation	10-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Agree the traffic system generated report above to the general ledger / TB	Licences and permits	Working Paper finalisation	10-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Prepare a Lead Schedule and sign off	Licences and permits	Working Paper finalisation	10-Jul-22	Overdue	M Dikane	CFO	Steven	
Government grants and subsidies (Revenue and Expenditure)			17-Jul-22	Overdue	M Dikane	CFO		
Obtain supporting documentation for all the above grants and reference to schedules prepared	Government grants and subsidies	Information Gathering	17-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Prepare a schedule of grant and subsidies income - Condition grants	Government grants and subsidies	Review / Reconciliation	17-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Prepare a schedule of grant and subsidies income - Unconditional grants	Government grants and subsidies	Review / Reconciliation	17-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Ensure that grant expenditure has been correctly raised	Government grants and subsidies	Review / Reconciliation	17-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Agree above to the general ledger / TB	Government grants and subsidies	Working Paper finalisation	17-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Prepare a Lead Schedule and sign off	Government grants and subsidies	Working Paper finalisation	17-Jul-22	Overdue	M Dikane	CFO	Nontlahla	
Interest received- MEPF			17-Jul-22	Overdue	M Dikane	CFO		
Prepare a schedule for interest and ensure the interest used is per the Municipality's credit policy	Interest earned- MEPF	Review / Reconciliation	17-Jul-22	Overdue	M Dikane	CFO	Nontlahla	
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Interest earned- MEPF	Accounting Adjustments	17-Jul-22		M Dikane	CFO	Nontlahla	
Agree above to the general ledger / TB	Interest earned- MEPF	Working Paper finalisation	17-Jul-22	Overdue	M Dikane	CFO	Nontlahla	
Prepare a Lead Schedule and sign off	Interest earned- MEPF	Working Paper finalisation	17-Jul-22	Overdue	M Dikane	CFO	Nontlahla	
Other income			17-Jul-22	Overdue	M Dikane	CFO		
Prepare a schedule of other income by type	Other income	Review / Reconciliation	17-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Agree the other income to supporting documents if applicable (Insurance claims)	Other income	Review / Reconciliation	17-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Agree above to the general ledger / TB	Other income	Working Paper finalisation	17-Jul-22	Overdue	P Ntlangula	M Dikane	Steven	
Prepare a Lead Schedule and sign off	Other income	Working Paper finalisation	17-Jul-22	Overdue	M Dikane	CFO	Steven	
Employee related costs & Remuneration of councillors			10-Jul-22	Overdue	N Mhlutshwa	CFO		
Obtain full payroll report (monthly by employee)	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-22	Overdue	A Jijana	N Mhlutshwa	Nontlahla	
Prepare a schedule of employee cost by month	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-22	Overdue	A Jijana	N Mhlutshwa	Nontlahla	
Prepare a schedule of Section 57 managers costs for 2022 (Detail - Annual Salary, Bonuses, Allowances and Company Contributions)	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-22	Overdue	A Jijana	N Mhlutshwa	Nontlahla	
Prepare a schedule of councillor costs for 2022, Split by Mayor, speaker, Executive committee and Councillors	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-22	Overdue	A Jijana	N Mhlutshwa	Nontlahla	
Reconcile cost to company per the payroll system to the TB	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-22	Overdue	A Jijana	N Mhlutshwa	Nontlahla	
Agree above to the general ledger / TB	Employee related costs & Remuneration of councillors	Working Paper finalisation	10-Jul-22	Overdue	A Jijana	N Mhlutshwa	Nontlahla	
Prepare a Lead Schedule and sign off	Employee related costs & Remuneration of councillors	Working Paper finalisation	10-Jul-22	Overdue	N Mhlutshwa	CFO	Nontlahla	
Bad debts impairment			30-Jul-22	Overdue	M Dikane	CFO		
Obtain a schedule of bad debts write off	Bad debts impairment	Information Gathering	30-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Cross reference impairment calculation to Trade and other receivables	Bad debts impairment	Working Paper finalisation	30-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Agree above to the general ledger / TB	Bad debts impairment	Working Paper finalisation	30-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Prepare a Lead Schedule and sign off	Bad debts impairment	Working Paper finalisation	30-Jul-22	Overdue	M Dikane	CFO	Nontlahla	
Depreciation and amortisation expense			06-Aug-22	Overdue	Asset accountant	N Mdutyana		
Obtain a schedule of depreciation (See PPE)	Depreciation and amortisation expense	Information Gathering	06-Aug-22	Overdue	Asset accountant	N Mdutyana	Steven	
Agree above to the general ledger / TB	Depreciation and amortisation expense	Working Paper finalisation	06-Aug-22	Overdue	Asset accountant	N Mdutyana	Steven	
Prepare a Lead Schedule and sign off	Depreciation and amortisation expense	Working Paper finalisation	06-Aug-22	Overdue	Asset accountant	N Mdutyana	Steven	
Repairs and maintenance			06-Aug-22	Overdue	N Mdutyana	N Mdutyana		
Obtain all vote accounts for repairs and maintenance	Repairs and maintenance	Information Gathering	06-Aug-22	Overdue	Asset accountant	N Mdutyana	Nontlahla	
Review the accounts for any possible assets	Repairs and maintenance	Review / Reconciliation	06-Aug-22	Overdue	Asset accountant	N Mdutyana	Nontlahla	
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Repairs and maintenance	Accounting Adjustments	06-Aug-22	Overdue	Asset accountant	N Mdutyana	Nontlahla	
Prepare a Lead Schedule and sign off	Repairs and maintenance	Working Paper finalisation	06-Aug-22	Overdue	N Mdutyana	N Mdutyana	Nontlahla	
Finance costs			30-Jul-22	Overdue	N Mhlutshwa	CFO		
Obtain a schedule of interest paid	Finance costs	Information Gathering	30-Jul-22	Overdue	Expenditure	N Mhlutshwa	Nontlahla	
Obtain documentation for all the above and place on file	Finance costs	Information Gathering	30-Jul-22	Overdue	Expenditure	N Mhlutshwa	Nontlahla	
Agree above to the general ledger / TB	Finance costs	Working Paper finalisation	30-Jul-22	Overdue	Expenditure	N Mhlutshwa	Nontlahla	
Prepare a Lead Schedule and sign off	Finance costs	Working Paper finalisation	30-Jul-22	Overdue	N Mhlutshwa	CFO	Nontlahla	
Contribution allowance for impairment			30-Jul-22	Overdue	M Dikane	CFO		
Obtain schedule for impairment provision	Contribution allowance for impairment	Information Gathering	30-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Recalculate the schedule and ensure that the mvement was correctly processed	Contribution allowance for impairment	Review / Reconciliation	30-Jul-22	Overdue	P Ntlangula	M Dikane	Nontlahla	
Agree above to the general ledger / TB	Contribution allowance for impairment	Working Paper finalisation	30-Jul-22		P Ntlangula	M Dikane	Nontlahla	
Prepare a Lead Schedule and sign off	Contribution allowance for impairment	Working Paper finalisation	30-Jul-22	Overdue	M Dikane	CFO	Nontlahla	
General expenses			30-Jul-22	Overdue	N Mhlutshwa	CFO		
Ensure all the General Expenses are mapped correctly	General expenses	Compilation of AFS	30-Jul-22	Overdue	Expenditure	N Mhlutshwa	Nontlahla	
Agree the general expenses to the prior years AFS	General expenses	Review / Reconciliation	30-Jul-22	Overdue	Expenditure	N Mhlutshwa	Nontlahla	
Prepare a Lead Schedule and sign off	General expenses	Working Paper finalisation	30-Jul-22	Overdue	N Mhlutshwa	CFO	Nontlahla	
Drafting and Disclosure								
Employee costs and section 57 managers	Drafting and Disclosure	Compilation of AFS	10-Jul-22	Overdue	Nontlahla	A Jijana	Princess/Munya	
Councillors	Drafting and Disclosure	Compilation of AFS	10-Jul-22	Overdue	Nontlahla	A Jijana	Princess/Munya	
Unauthorised expenditure	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	T Magwayi	Steven	Princess/Munya	
Fruitless and wasteful expenditure	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	N Mhlutshwa	Nontlahla	Princess/Munya	
Contributions to organised local government	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	N Mhlutshwa	Nontlahla	Princess/Munya	
Audit fees - Prepare a schedule of Audit fee for the current year	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	N Mhlutshwa	Nontlahla	Princess/Munya	
VAT - Ensure that the VAT note states - Payments basis and any penalties etc.	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	N Mhlutshwa	Steven	Princess/Munya	
PAYE and UIF - Prepare a schedule of annual movement (with O/S balance)	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	A Jijana	Nontlahla	Princess/Munya	
Pension and Medical Aid Deductions - Prepare a schedule of annual movement (with O/S balance)	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	A Jijana	Nontlahla	Princess/Munya	
Councillor's arrear consumer accounts - Schedule sign by Municipal Manager	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	M Dikane	Nontlahla	Princess/Munya	
List Non-Compliance with Chapter 11 of the Municipal Finance Management Act	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	Nomaphelo Sana	Steven	Princess/Munya	
Obtain a schedule of Capital Commitments	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	O Mdudi	Nontlahla	Princess/Munya	
Obtain a list of Contingent Liabilities and Assets. (Obtain confirmation from Legal advisor)	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	N Mhlutshwa/CFO	Steven	Princess/Munya	
Prepare a schedule of any IN-KIND DONATIONS AND ASSISTANCE received by the municipality	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	Nontlahla	CFO	Princess/Munya	
Prepare a list of all RELATED PARTIES	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	A Jijana	Nontlahla	Princess/Munya	
Discuss and list all EVENTS AFTER THE REPORTING DATE	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	Nontlahla	CFO	Princess/Munya	
Note all KEY SOURCES OF ESTIMATION UNCERTAINTY AND JUDGEMENTS	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	Steven	CFO	Princess/Munya	
RISK MANAGEMENT - Detail	Drafting and Disclosure	Compilation of AFS	08-Aug-22	Overdue	Steven	CFO	Princess/Munya	
Prepare and schedule of all RECLASSIFICATION, CORRECTION OF PRIOR YEAR ERRORS AND DIRECTIVE 4 AMENDEMENTS	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	ALL	CFO	Princess/Munya	
COMPARISON of actual and budget with explanations	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	T Magwayi	Nontlahla	Princess/Munya	
Document reasons for all budget vs. actual variances	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	T Magwayi	Nontlahla	Princess/Munya	
Mapping AFS on CaseWare	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	Steven	Nontlahla	Princess/Munya	
Going concern	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	Steven	CFO	Princess/Munya	
Impact of COVID-19 pandemic	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	N Mhlutshwa/ O Mdudi	Nontlahla	Princess/Munya	
Segment information	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	Steven	CFO	Princess/Munya	
Municipality acting as the agent	Drafting and Disclosure	Compilation of AFS	17-Aug-22	Overdue	Nontlahla	CFO	Princess/Munya	
Review Accounting Policies	**Drafting and Disclosure**	**Compilation of AFS**	**28/08/2022**	**28/08/2022**	**Nontlahla**	CFO	Princess/Munya	
Review and compare prior years amounts and discloses	Drafting and Disclosure	Compilation of AFS	21-Aug-22	Overdue	ALL	CFO	Princess/Munya	
Draft Annual Financial Statements to CFO for Internal Audit Committee	Drafting and Disclosure	Compilation of AFS	21-Aug-22	Overdue	Nontlahla/Steven	CFO	Princess/Munya	
Obtain Comments from the Internal Audit Committee	Drafting and Disclosure	Compilation of AFS	28-Aug-22	Overdue	ALL	CFO	Princess/Munya	
Amend the Annual Financial Statement based on feedback	Drafting and Disclosure	Compilation of AFS	28-Aug-22	Overdue	Nontlahla/Steven	CFO	Princess/Munya	
Obtain signatures of the Municipal Manager and CFO	Drafting and Disclosure	Compilation of AFS	30-Aug-22	Overdue	CFO	CFO	Princess/Munya	
Submission of Final Annual Financial Statements to the Office of the Auditor General	Drafting and Disclosure	Compilation of AFS	31-Aug-22	Overdue	CFO	MM	Princess/Munya	

4.4.1.8 Service Delivery Implementation Plan

Financial Services Directorate incorporated it's Service Delivery Implementation Plan on the Institutional SDBIP. The SDBIP has been costed on all projects that will require funding for their successful execution.

The Financial Services SDBIP is aligned to the Approved NLM IDP, Approved Procurement Plan and Approved Budget.

Table 4.17 SDBIP

NTABANKULU LOCAL MUNICIPALITY
FINANCIAL MANAGEMENT DRAFT SDBIP 2022-2023
DEPARTMENTAL VISION:

Supported KPA	Priority Area	IDP Objectives	IDP Objective No.	IDP Strategies	Annual Target	2022/2023 Quarter 1 Target (July To	POE	2022/2023 Quarter 2 Target (October	POE	2022/2023 Quarter 3 Target (January	POE	2022/2023 Quarter 4 Target (April To June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase own revenue collection to R120 000 000 for effective and efficient service delivery by June 2027	FV 01	1. To review and implement the revenue enhancement strategy by June 2027	Increased own revenue by collecting R20 000 000.00 by 30 June 2023	**R3 000 000** collected on own revenue by 30 September 2022.	1. Cash receipt Journal. 2. Age Analysis 3.Report on Revenue Collected	**R12 000 000** collected on own revenue by 31 December 2022	1. Cash receipt Journal and Age Analysis 2. Section 52d report	**R16 000 000** collected on own revenue by 31 March 2023.	1. Cash receipt Journal and Age Analysis 2.Section 52d report	**R20 000 000** collected on own revenue by 30 June 2023	1. Cash receipt Journal and Age Analysis 2. Section 52d report	Quarterly report on revenue collected	R64 000,00	Equitable Share	CFO
				2. Achieving 100% billing for all services(rates, refuse, rentals and traffic fines) through maintenance of an effective billing system and database by June 2027	100% billed customers as per the valuation roll by 30th June 2023	100% billed customers for three months period as per the valuation roll, ticket books and lease register Agreed owner information on the financial system to deeds information.	Reconciliation of Billing report and valuation roll, ticket books and lease register Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll, ticket books and lease register Agreed owner information on the financial system to deeds information.	Reconciliation of Billing report and valuation roll, ticket books and lease register Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll, ticket books and lease register Agreed owner information on the financial system to deeds information.	Reconciliation of Billing report and valuation roll, ticket books and lease register Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll, ticket books and lease register Agreed owner information on the financial system to deeds information.	Reconciliation of Billing report and valuation roll, ticket books and lease register Quarterly deeds verification report.	Quarterly report on customers billed	R68 000,00	Equitable Share	CFO
				4. Develop and implement General and supplementary valuation rolls by June 2027	Developed supplementary valuation roll 5 (SVS)by 30 June 2023	Conducted data collection and captured the collected data on the system by 30 September 2022,	Progress report on data collected Draft General Valuation Roll	Developed draft Supplementary Valuation roll by 31 December 2022.	Progress report on data collected	Publicised draft supplementary valuation roll for objections by 31 March 2023. Engagemenets with ratepayers on objections.	1. Draft Valuation Roll 2. Objections register 3. Advert for objections 4. Minutes of Meetings with Ratepayers	1.Developed final Supplementary Valuation roll version 5 by 30 June 2023. 2. Gazzeted Resolution to levy rates	1.Council resolution 2. Valuation certificate 3. Final Supplementary Valuation Roll version 5 4. Gazzeted Resolution to levy rates	Quarterly reports on valuation data collected	R388 000,00	Equitable Share	CFO
	Financial Planning and Reporting	To compile credible annual and adjustment budgets that are aligned with Service Delivery Objectives and also compliant with MSCOA and GRAP standards by June 2027.	FV 02	Timeous preparation of annual budget and adjustment budget in compliance with the mSCOA and MFMA requirements	1. 2022/2023 Adjustment budget Prepared and adopted by 28 February 2023 2. Draft budget 2023/2024 Prepared and adopted by 31 March 2023. 3. 2023/24 Annual budget prepared and adopted by 31 May 2023	1. Circulated system generated budget to all directorates by 30 September 2022. 2. Monitored the Budget Vs Actual Expenditure by 30 September 2022.	1. System Generated budget Report 2. Proof of circulation to directorates. 3. Budget vs Actual Expenditure Schedule.	1. Prepared 2022/2023 draft adjustment budget by December 2022. 2. Monitored the Budget Vs Actual Expenditure by 31 December 2022.	Draft adjustment budget Budget vs Actual Expenditure Schedule.	1. Reviewed, Captured and Adopted 2022/2023 Adjustment Budget by 28 February 2023. 2. Prepared and Submitted adjustment budget data strings to PT and NT by 31 March 2023. 3. Prepared and Adopted GRAP and mSCOA compliant 2023/2024 Draft Budget by March 2023 4. Monitored the Budget Vs Actual Expenditure by 31 March 2023.	1. Adopted 2022/2023 Budget Adjustment 2. Council Resolution 3. Proof of submission of adjustment budget data strings to PT & NT. 5. 2022/2023 Draft Budget 6. Budget vs Actual Expenditure Schedule.	1. Prepared and Adopted GRAP and mSCOA compliant 2023/2024 Original Budget by 31 May 2023 2.Prepared Submitted draft and original budget data strings to PT and NT by 30 June 2023 3. Monitored the Budget Vs Actual Expenditure by 30 June 2023.	1. Adopted 2023/2024 Original Budget 2. Council Resolution 3. Proof of submission of draft and original budget data strings to PT & NT 4. Budget vs Actual Expenditure Schedule.	Draft, annual and adjustment budgets.	R2 574 517,00	Equitable Share and FMG	CFO
FINANCIAL VIABILITY	Expenditure Management	To implement of effective, efficient processes and systems of managing Municipal finances by June 2027	FV 03	Strengthen the effectiveness of expenditure control including procedures for approval, authorisation, withdrawal and payment of funds.	Produced 12 monthly expenditure reports prepared and circulated to all directorate within ten working days after the end of each month Reviewed expenditure made after year end and identified accruals and payables Creditors paid within thirty days of receipt of a valid invoice, Salaries paid on the 15th & 25th day of each month Third parties paid within seven working days after the end of the month by June 2023	1. Produced 3 monthly expenditure reports prepared and circulated to all directorate within ten working days after the end of each month 2. Reviewed expenditure made after year end and identified accruals and payables as at 30 August 2022.	1. Proof of circulation of Expenditure Reports to Directorates 2. Monthly expenditure report 3. List of accruals and payables	3 monthly expenditure reports prepared and circulated to all directorates within ten working days after the end of each month	1. Proof of circulation of Expenditure Reports to Directorates 2. Monthly expenditure report	1. Produced 3 monthly expenditure reports prepared and circulated to all directorates within ten working days after the end of each month	1. Proof of circulation of Expenditure Reports to Directorates 2. Monthly expenditure report	Produced 3 monthly expenditure reports prepared and circulated to all directorates within ten working days after the end of each month	1. Proof of circulation of Expenditure Reports to Directorates 2. Monthly expenditure report	Quarterly expenditure report	R1 817 009,00	Equitable Share	CFO
						100% Paid creditors within 30 days of receipt of valid invoice.	Creditors Age Analysis Centralised invoice register	100% Paid creditors within 30 days of receipt of valid invoice.	Creditors Age Analysis Centralised invoice register	100% Paid creditors within 30 days of receipt of valid invoice.	Creditors Age Analysis Centralised invoice register	100% Paid creditors within 30 days of receipt of valid invoice.	Creditors Age Analysis Centralised invoice register		R0,00		
						Paid Staff and Councillors salaries by the 25th of each month	Salary Reports Bank statement	Paid Staff and Councillors salaries by the 25th of each month	Salary Reports Bank statement	Paid Staff and Councillors salaries by the 25th of each month	Salary Reports Bank statement	Paid Staff and Councillors salaries by the 25th of each month	Salary Reports Bank statement				
						Paid 3rd parties by the 7th day of each month	3rd Party Schedule Bank Statement	Paid 3rd parties by the 7th day of each month	3rd Party Schedule Bank Statement	Paid 3rd parties by the 7th day of each month	3rd Party Schedule Bank Statement	Paid 3rd parties by the 7th day of each month	3rd Party Schedule Bank Statement		R0,00		

	Supply Chain Management	To implement Supply chain Management related legislation for strengthened accountability and effective service delivery by June 2027.	**FV 04**	Comply to Suppy Chain Management implementation of regulations, procedures and reporting	1. Updated and maintained deviations and irregular expenditure by 30 June 2023	Submitted report (4th Quarter) on deviations and irregular expenditure (SCM implementation) to the Council and Treasury through section 52(d) report by 30 September 2022	1. Reports on deviations and irregular expenditure (SCM implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Submitted report (1st Quarter) on deviations and irregular expenditure (SCM implementation) to the Council and Treasury through section 52(d) report by 31 December 2022	1. Reports on deviations and irregular expenditure (SCM implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Submitted report (2nd quarter) on deviations and irregular expenditure (SCM implementation) to the Council through section 72 Report by 31 March 2023.	Reports on deviations and irregular expenditure to Treasury (SCM implementation) & Council. 2. Proof of submission to Treasury and Council	Submitted report (3rd quarter) on deviations and irregular expenditure (SCM implementation) to the Council through section 52(d) Report by 30 June 2023,	Reports on deviations and irregular expenditure (SCM implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Quarterly report on deviation and irregular expenditure (SCM implementation) to the council through section 52(d) and section 72 reports.	R280 000,00	Equitable Share	CFO
					Developed and implemented institutional procurement plan by 30 June 2023	1.Implemented the approved procurement plan by 30th September 2022. 2. Updated procurement plan and circulated to all directorates by 30th September 2022.	1.Progress report on the implementation of procurement plan 2. Proof of circulation of Approved Procurement Plan to directorates.	1.Implemented the approved procurement plan by 31 December 2022. 2. Updated procurement plan and circulated to all directorates by 31 December 2022.	1.Progress report on the implementation of procurement plan 2. Proof of circulation of Approved Procurement Plan to directorates.	1.Implemented the approved procurement plan by 31 March 2023. 2.Updated procurement plan and circulated to all directorates by 31 March 2023. 3. Reviewed 2022/23 procurement plan in line with the SDBIP turnaround. 4. Developed draft 2023/2024 procurement plan. 5. Approved 2022/2023 turnaround procurement plan by council.	1.Progress report on the implementation of procurement plan 2. Proof of circulation of progress report to directorate. 2. Reviewed 2022/2023 procurement plan. 4. Draft 2023/2024 procurement plan.	1.Implemented the approved procurement plan by 30 June 2023. 2. Updated procurement plan and circulated to all directorates by 30 June 2023. 3. Approved 2023/2024 procurement plan by council.	1.Progress report on the implementation of procurement plan 2. Proof of circulation of progress report to directorate. 3. Approved 2023/2024 procurement plan. 4. Council Resolution	Procurement plan and quarterly implementation report	R0,00		CFO
					Updated and maintained contracts, quotations and commitment registers by 30 June 2023	Updated and maintained contracts, commitments (Operational & Capital), and quotations registers by 30 September 2022.	1. Contracts Register 2 Commitments Registers (Capital and Operational) 3. Quotations register 4. Checklist for all Contracts in the contracts register	Updated and maintained contracts, commitments (Operational & Capital), and quotations registers by 31 December 2022.	1. Contracts Register 2 Commitments Registers (Capital and Operational) 3. Quotations register 4. Checklist for all Contracts in the contracts register	Updated and maintained contracts, commitments (Operational & Capital), and quotations registers by 31 March 2023.	1. Contracts Register 2 Commitments Registers (Capital and Operational) 3. Quotations register 4. Checklist for all Contracts in the contracts register	Updated and maintained contracts, commitments (Operational & Capital), and quotations registers by 30 June 2023.	1. Contracts Register 2 Commitments Registers (Capital and Operational) 3. Quotations register 4. Checklist for all Contracts in the contracts register	Monthly updated contracts, quotations and commitment registers	R0,00		CFO
		To manage and safeguard municipal assets in line with the legislative prescripts and accounting standards for improved performance by June 2027	**FV 05**	Implement fleet management related policies	Manage & enforce fleet management procedures and develop four reports for approval by Council by June 2023	1. Managed and Maintained Municipal fleet by 30 September 2022.	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle	1. Managed and Maintained Municipal fleet by 30 December 2022. Council Resolution	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle	1. Managed and Maintained Municipal fleet by 31 March 2023. Council Resolution	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle	1. Managed and Maintained Municipal fleet by 30 June 2023.	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle Council Resolution	Quarterly Reports on Fleet Management	R1 530 000,00		CFO
						Procured 2 Political Office Bearers Motor Vehicles by 30 September 2022	1. Invoice/ Proof of purchase. 2. Appointment Letter	N/A	N/A	N/A	N/A	N/A	N/A	Invoice, Appointment Letter, Delivery Note,	R1 500 000,00	Equitable Share	CFO
				Maintenance of GRAP compliant Asset register	Quartely updated and maintained GRAP compliant fixed asset register by 30 June 2023	Maintained and Updated asset register with movements for the quarter ended 30 September 2022.	1 List of additions 2. Updated fixed asset register 3.Report on additional insured assets, Invoices for all additions. 4.Insurance Cover confirmation	1. Performed physical verification of movable assets. 2. Maintained and Updated asset register with movements for the quarter ended 31 December 2022.	1 List of additions 2. Updated fixed asset register 3.Report on additional insured assets, Invoices for all additions. 4.Insurance Cover confirmation	Maintained and Updated asset register with movements for the quarter ended 31 March 2023.	1 List of additions 2. Updated fixed asset register 3.Report on additional insured assets, Invoices for all additions. 4.Insurance Cover confirmation	1. Performed physical verification of movable assets. 2. Maintained and Updated asset register with movements for the quarter ended 30 June 2023.	1 List of additions 2. Updated fixed asset register 3.Report on additional insured assets, Invoices for all additions. 4.Insurance Cover confirmation	Quarterly reports on asset management	R2 415 000,00		CFO
					Quartely updated and maintained GRAP compliant inventory register by 30 June 2023	1. Quarterly performed Inventory count by 30 September 2022 2.Updated Inventory register for the quarter by 30 September 2022	1. Inventory count sheets 2. Quarterly Inventory Register. 3. Issue forms	1. Quarterly performed Inventory count by 31 December 2022 2.Updated Inventory register for the quarter by 30 December 2022	1. Inventory count sheets 2. Quarterly Inventory Register. 3. Issue forms	1. Quarterly performed Inventory count by 31 March 2023 2.Updated Inventory register for the quarter by 31 March 2023	1. Inventory count sheets 2. Quarterly Inventory Register. 3. Issue forms	1. Quarterly performed Inventory count by 30 June 2023 2.Updated Inventory register for the quarter by 30 June 2023	1. Inventory count sheets 2. Quarterly Inventory Register. 3. Issue forms	Quarterly inventory reports	R0,00		CFO
	Financial Reporting	To strengthen compliance with MFMA calendar for accountability, transparency and good governance by June 2027	**FV 06**	Reconcile municipal accounts in line with the MFMA Calender requirements	Reconciled control accounts (Payroll, creditors, debtors, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents within ten working days by 30 June 2023	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtors, Inventory, assets, VAT, grants, Fleet, investments and cash and cash equivalents) within ten working days of the following month.	Signed reconciliations	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtors, Inventory, assets, VAT, grants, Fleet, investments and cash and cash equivalents) within ten working days of the following month.	Signed reconciliations	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtors, Inventory, assets, VAT, grants, investments and cash and cash equivalents) within ten working days of the following month.	Signed reconciliations	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtors, Inventory, assets, VAT, grants, investments and cash and cash equivalents) within ten working days of the following month.	Signed reconciliations	Monthly signed reconciliations	R0,00		CFO
				Preparation and submission of Annual Financial Statements in compliance with MFMA and standards of GRAP	1. Developed and submitted GRAP compliant 2021/2022 Annual Financial Statements by 31 August 2022. Developed 2022/2023 interim financial statements by 31 May 2023.	1. Developed and submitted GRAP compliant **2021/22 Annual Financial Statement** to the Auditor General, Provincial and National Treasury by 31 August 2022.	1. Annual financial statements 2. Proof of submission of AFS to AG 3. Proof of submission of AFS to the Provincial and National Treasury.	1. Submitted **Adjusted** Annual Financial Statements to Auditor General by 30 November 2022.	1. Adjusted Annual Financial statements 2. Proof of submission of AFS to AG 3. Proof of submission of AFS to the Provincial and National Treasury.	1. Developed Process Plan for 2022/2023 Nine (9) months Financial Statements	Nine (9) Month Financial Statements Process Plan	1. Developed 2022/2023 nine months financial statements by 31 May 2023 2. Developed 2022/2023 AFS process plan by 30 June 2022.	1. 2022/2023 Nine months financial statements 2. AFS Process plan for 2022/23 Financial Year	Audited AFS ,proof of submission to AG and NT	R997 539,00		CFO
				Preparation and submission of section 71, 52(d) 72 and A,B & C Schedule reports	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2023	1.Three monthly MFMA section **71** and C-Schedule reports prepared and submitted to the office of the MM by the 10th working day of each month. 2. Fourth quarter MFMA **Section 52(d) report including section 66** prepared and submitted to Council and Treasury	1. Proof of submission to the MM's office for section 71 and C schedule report 2.Signed and submitted of Section S52(d) to Council and Treasury 3. Proof of submission to Provincial and National Treasury and to council	1.Three monthly MFMA section **71** and C-Schedule reports prepared and submitted to the office of the MM by the 10th working day of each month. 2. Fourth quarter MFMA **Section 52(d) report including section 66** prepared and submitted to Council and Treasury	1. Proof of submission to the MM's office for section 71 report 2.Signed and submitted S52 to Council and Treasury 3. Proof of submission to Provincial and National Treasury and to council	1.Three monthly MFMA section **71** and C-Schedule reports prepared and submitted to the office of the MM by the 10th working day of each month. 2. Fourth quarter MFMA **Section 52(d) report including section 66** prepared and submitted to Council and Treasury	1. Proof of submission to the MM's office for section 71 report 2. Signed and submitted MFMA S72 report submitted to the Council, PT, &NT 4. Proof of submission for MFMA S72 report	1.Three monthly MFMA section **71** and C-Schedule reports prepared and submitted to the office of the MM by the 10th working day of each month. 2. Fourth quarter MFMA **Section 52(d) report including section 66** prepared and submitted to Council and Treasury	1. Proof of submission to the MM's office for section 71 report 3.Signed and submitted MFMA S52 to Council, Treasury 4. Proof of submission of MFMA S52D	Quartely report	R0,00		CFO
GOOD GOVERNANCE	**Compliance with legislation**	To strengthen internal controls, systems and procedures	**GG 10**	Develop, review and coordinate implementation of policies, sector plans and by-laws	Developed and reviewed budget related policies by 30 June 2023	N/A	N/A	N/A	N/A	Developed and reviewed 2023/24 draft Budget Related Policies:- 1. Supply chain	1. Council resolution - 2023/24 draft Budget Related Policies	Reviewed and Approved 2023/24 Final Budget Related Policies:- 1. Supply chain	1. Council resolution - 2023/24 Final Budget Related Policies	Draft and Final budget related policies	R0,00		CFO

4.4.1.9 MSCOA

- The MSCOA project implementation was rolled out by National Treasury through the MFMA and MSCOA Circular 1-6. The Municipal Council adopted an MSCOA implementation plan before its first implementation as required by Treasury before the beginning of the 2016-2017 Financial Year.
- The Municipality participated on the RT25_2016 for the appointment of Service Providers for an Integrated Financial Management and Internal Control System for Municipalities for the period which initially ended on the 31st of May 2019. This was then extended by two (2) years till the 30th of June 2022, which was time to allow National Treasury to finalize the System's Audit for checking the comparability and compliance to mSCOA of the system to the needs of the Municipality. The MSCOA Project Steering Committee was revived through in the 2022/23 Financial period.
- Ntabankulu Local Municipality processes all its transaction and produces all monthly, quarterly and annual reports that are MSCOA compliant.
- The Office of Provincial and National Treasury assesses MSCOA compliance of municipal transaction and reports.

4.4.2. **Revenue Management**

During the current financial year (2022/2023), the NLM had derived own revenue from the following sources which were sourced predominantly from residential and commercial property taxes, as well as the rates and taxes paid to the LM from Provincial and National Government departments resident within the Municipality.

Table 4.18: Revenue Management – Billing of properties per category in the NLM

CATERGORY	***AMOUNT OWED***
Commercial	783 457
Residential	513 585
Government	5 804 717
Rental of facilities	368 000
Vacant stands	53 911

Source: NLM In-year monitoring and reporting data (September 2022)

The percentage Budgeted revenue that was realized in the past two years per category of own and grant revenue is as follows:

Table 4.19: Own vs Grant Revenue

Item Description	**2018/2019**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Own Revenue	12%	8%	11%	16%	35%
Grant revenue	88%	92%	89%	84%	62%

Source: NLM In-year monitoring and reporting data (September 2022)

Table 4.20: Revenue collection for previous five-year period

Item Description	**2018/2019**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**
Own Revenue	16 076 462	19 001 632	19 984 629	31 540 280	12 785 550
Grant revenue	193 906 344	203 484 993	199 825 652	175 740 812	102 243 699

Source: NLM In-year monitoring and reporting data (September 2022)

There is an under collection on debtors despite implementation of debt reduction incentive programme which allows debtors to settle 50% of debt with the intention of writing off the balance. The municipality has appointed the debt collector to stimulate the culture of paying debts amongst the rate payers as aligned with the credit control and debt management policy.

Furthermore, whilst the NLM is not a water services agent or provider, nor an electricity services provider. Water services are the function of the district municipality, and the electricity is the function of Eskom.

4.4.3. **4.4.2.1 Property Rates Valuation Roll**

The Property Valuation Roll came into effect the 1 July 2019 and supposed to expire at the end of 2023/24 financial year ending 30 June 2024. The 1st Supplementary Valuation Roll was also implemented on the 1 July 2019 in conjunction with General Valuation Roll. The 1st Supplementary Valuation roll gave effect as the amendment to those properties whose owners have objected the information contained on the General Valuation Roll as required by Local Government: Municipal Property Rates Amendment Act of 2014. The 4th Supplementary Valuation Roll will be implemented on 2022/23 financial period

4.4.4. ***Expenditure Management***

Expenditure management unit reviews the expenditure per expenditure type to identify over and under expenditure as compared to budget.

The turnaround time for payment of creditors is 30 days from the date of receipt of valid invoices as required by the MFMA.

Fruitless and wasteful expenditure has been reduced from prior years. The fruitless and wasteful expenditure amounting to R1 222 109 was written off by Council for 2019/20. An amount of R4 198 049 has been investigated by the MPAC and written off by the Council in 2020/2021 financial year. The amount written-off by Council for 2021/2022 financial year is R374 757 The remaining balance for 2021/2022 financial period R25 171 002.

The current rate of employee related costs to operating expenditure is 44% which is slightly exceeded with the MFMA circular 71 of financial norms and ratios that states that the rate should be between 25% and 40%. The total percentage of repairs and maintenance is 12% which is significantly below the 8% norm as required by MFMA circular 71

4.4.5. ***Expenditure* Management and Outstanding Creditors (Beyond the 30-day threshold for payment of creditors)**

Expenditure management unit reviews the expenditure per expenditure type to identify over and under expenditure as compared to budget. The turnaround time for payment of creditors is 30 days from the date of receipt of valid invoices as required by the MFMA. This includes payments to major creditors, such as Eskom and other providers of bulk resources to the Municipality. According to the data available at End of December **2022**, reflected in the MFMA Section 41 Report for The Bulk Resources Payments Outstanding to ESKOM for electricity by Municipalities across the country, it is evident that the Municipality did not have any outstanding amounts owing to the national electricity utility, which exceeded the threshold of 30 days.

See figure (and table) summarised below indicating amounts outstanding for longer than 30 days (as reported by EC-Treasury data dated: June 2022), where NLM is recorded being within the threshold period for payment of its major creditors. Similarly, the MFMA Section 41 Report by EC-Provincial Treasury, released for the period December 2022, depicts a sustained commitment by the Municipality in complying with the MFMA provisions. This is a leading indicator of financial discipline and compliance, particularly by smaller poorer municipalities that have limited review streams, and large number of indigent households.

Table 4.69: Payments to major creditors -Eskom (Compliance with 30-day payment threshold)

Alfred Nzo: Debt Owed to Major Creditors as at 31 May 2021						
Name of institution (R'000)						
Eskom	**Current**	**16 - 30 days**	**31 - 60 days**	**61 - 90 days**	**90 days+**	**Total**
Alfred Nzo District Municipality	39 558	52 103	11 319	10 240	192 581	305 800
Matatiele Local Municipality	142 404	0	0	0	0	142 404
Nthabankulu Local Municipality	33 889	0	0	0	0	33 889
Umzimvubu Local Municipality	0	12 303	0	0	0	12 303
TOTAL	**215 850**	**64405,13**	**11 319**	**10 240**	**192 581**	**494 395**

Source: EC-Treasury Section 41 Report, dated end May 2021

4.4.6. **SUPPLY CHAIN MANAGEMENT**

SCM INSTITUTIONAL ARRANGEMEMENT ESTABLISHMENT OF SCM UNIT

- Overview of SCM structure: The unit is headed by the SCM Manager Other staff includes, Supply Chain Management Accountant (Filled), Contracts Management officer (Filled), Fleet Management Officer (filled), 2 x demand and procurement clerk (Filled), and 1 intern (Filled).

- All bid committees are functional (specification committee, evaluation committee and adjudication committee).

Bid Evaluation Committee (BEC) members are appointed for a specific bid and can be changed to include members that are relevant for those goods or services that are being procured. Bid Adjudication Committee (BAC) has all the Senior Manager (Directors of Departments) including the Senior SCM official (SCM Manager).

Training for the bid committees to ensure full understanding of legislation and dynamics relating to Supply Chain Management was conducted in the second quarter of this financial year by the Office of Provincial Treasury on a virtual platform. However, there is a need to organise an inhouse training of bid committee by external service provider who will unpack the responsibilities of the committee members in order to execute their duties accordingly.

The turnaround time for the procurement processes above R200 000 is 30 days. However, some projects were affected by the effects of covid 19 that caused bid committees not to sit as per schedule. The municipality is in the process of training all bid committee members.

The contract and commitment registers are updated and maintained on monthly basis and further the Municipality is monitoring the performance of the service providers monthly.

The historical irregular expenditure has been written off by the council of the NLM. Irregular expenditure amounting to R78 007 296 was written off by council in 2019/2020 financial year. The remaining balance of R18 733 434 has been investigated by the MPAC and an amount of R5 389 090 has been written off by the council in 2020/2021 financial year. The remaining balance of R13 344 344 is currently under investigation by the MPAC and an amount of 15 452 118 for prior years has been discovered during the audit of 2020/2021 financial year. The amount of R30 702 898 was written-off during the 2021/2022 financial year.

4.4.7. **Audit Findings over the past 5-Years**

The Municipality has a functioning Audit Committee as appointed by Council and it is composed of four members. The Audit Committee charter is reviewed annually; furthermore, the Audit Committee has complied with its sittings as outlined in the audit committee charter and Audit Committee Work Plan. The Internal Audit Unit has been co-sourced to assist in conducting periodic audits towards a legally complying municipality. The Internal Audit Manager has been appointed as per approved organizational structure. This was done to establish an in-house internal audit unit.

The Operation Clean Audit Committee has been established within the municipality, with the focus to reduce audit findings. Risk management workshop was conducted on the 21-22 November 2022 for staff. The audit action plan for 2019/2020 and 2020/2021 were developed by the municipality, based on the management letter with emphasis on the following areas:

- Revenue Management
- Supply chain management
- Irregular Expenditure
- Performance information
- Non-Compliance with legislation

Table 4.70: Audit opinions over the past 5 years

District / Municipalities and Entities	2017/18	2018/19	2019/20	2020/21	2021/22
Alfred Nzo District	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	
Matatiele	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	
Ntabankulu	***Unqualified with findings***	***Unqualified with findings***	***Unqualified with findings***	***Unqualified with findings***	
Winnie Madikizela-Mandela (Mbizana)	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	
Umzimvubu	Qualified with findings	Qualified with findings	Qualified with findings	Unqualified with findings	
Alfred Nzo Development Agency	Qualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	

Source: Adapted from the Provincial Treasury[14] and AGSA[15] – Released July 2021

4.4.8. Irregular Expenditure of the last 5 years

In terms of the financial expenditure performance by the Municipality during the 2019/20 financial year, as audited by the AGSA and reported in its reported audit outcomes, the table below provides a summary of unauthorized, irregular, fruitless and wasteful expenditure in the district, including all LMs in the ANDM, as well as that of the District Development Agency.

In the case of NLM specifically, and significant to the findings on UIFW the Audit Report identified an improvement in the Irregular Expenditure for 2019/2020, compared to the 2018/2019 figure of R10,5m, which had reduced to R2,4m. However, the Audit Report did identify a regression in Unauthorized Expenditure – identified in the Audit Report as being attributed to expenditure incurred as result of under budgeted transfers for completed electrification projects by Eskom.

Table 4.71: Unauthorized, irregular, fruitless and wasteful expenditure (2020/21 - audited)

Municipality/Entity	Unauthorized expenditure (Performance)	Irregular expenditure (Performance)	Fruitless and wasteful expenditure (Performance)
Alfred Nzo DM	-	88,6m (Improved)	- (Improved)
Matatiele LM	38,5m (Regressed)	1,5m (Improved)	0,003m
NLM	***147m (Regressed)***	5.3m ***(Regressed)***	4.8 m***(Regressed)***
Winnie Madikizela-Mandela (Mbizana) LM	-	5,7m (Improved)	0,1m (Regressed)
Umzimvubu LM	- (Improved)	0,18m (Improved)	- (Improved)
Alfred Nzo Development Agency LM	- (Improved)	2,7m (Improved)	0,42m (Regressed)

Source: AG's 2019/20 Consolidated MFMA Audit Report: Audit Outcomes for 2020/21 (Annexure 1) – Release July 2021

In terms of fruitless and wasteful expenditure, there have been some improvements, and reduction in irregular expenditure when compared to previous years. The fruitless and wasteful expenditure amounting to R1 222 109 was written off by council. A remaining balance of R4 198 049 has been investigated by the MPAC and written off by the Council in 2020/2021 financial year.

4.4.9. Asset Management

The municipality maintains GRAP compliant asset register. The municipal assets are insured with Lateral Unison Insurance Brokers. The municipality has inventory register in place. The inventory consists of stationery and cleaning material.

Table 4.72: Total value per category is as follows

Asset Category	Amount
Investment Property	R40 080 786
Property Plant and Equipment	R 355 141881
Inventories	R 404 882

Source: NLM In-year monitoring and reporting data (March 2022)

[14] EC Provincial Treasury (2021). Mid-year Budget and Performance Assessment: Engagements Presentation (JGDM), slides 41-42

[15] AGSA (2021). 2019/2020 MFMA Audit Outcomes Report (Annexure 3: Auditees' audit opinions over the past five years). Indicating JGDM audit "not finalised at legislated date" for 2019/2020.

The Municipality has developed and is implementing the internal controls for effective financial management system. The municipality has separate bank account for all conditional grants. The municipality does not have any loans.

Source: NLM In-year monitoring and reporting data (June 2022)

The Municipality has developed and is implementing the internal controls for effective financial management system.

4.4.10. INDIGENCY

- INDIGENT INSTITUTIONAL ARRANGEMEMENT Establishment of Indigent Unit
- Overview of Indigent Unit structure: The unit is headed by the Manager Social Intervention. Other staff includes, Indigent Support Officer (Filled), Indigent Clerk (filled), Poverty Alleviation Clerk (Filled), and EPWP intern (Filled).
- Indigent Steering Committee is functional. The Indigent Steering Committee Consists of:
  - (i) Ward Councillor
  - (ii) Ward Committee
  - (iii) Church Leader
  - (iv) Traditional Leaders,
  - (v) CDW
  - (vi) Community Member
- Indigent Steering Committee is established after the new Council has assumed office duties. It is revived each financial year before the process of application for indigent beneficiation. The office of National COGTA assists the municipality in establishing the committee.
- Training for the Indigent Steering Committee is done by the office of National COGTA during the establishment of the committee. Each year the municipality provides refresher workshops to the Indigent Steering Committee.
- The Municipality has budgeted an amount of R2 100 000 for Indigent Support. The beneficiaries benefit on Grid Electricity, Alternative Energy and Poverty Alleviation Programs. There are 6643 total number Indigent beneficiaries:
- There are no debtors that are benefiting from the Indigent support as they did not apply for Indigent Support during the application period that was opened before the start of 2022-23 financial year, therefore the municipality will not account for revenue forgone at the end of the financial period.

4.4.11. SWOT ANALYSIS FOR FINANCIAL VIABILITY

Table 4.73: SWOT Analysis Financial Viabiility Key Parformance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Financial Management systems in place.	• Generate financial reports through the financial management system ○ Tracking Budget vs Expenditure • Good Financial Management ○ Ability to do orders and track payments on the system
Positive municipal cash flow	• Ability to pay creditors and salaries timeously • Ability to generate own revenue through Interest received
Revenue enhancement strategy in place	• Increase of own revenue and revenue base ○ Rates collection
Good Finance Policies & Internal Controls in place	• Reduce the risk of Fraud and Corruption • Reduced risk to incur Unauthorised, Irregular, Fruitless and Wasteful expenditure • Safeguarding of assets

	• Reduce the misuse of municipal resources
OPPORTUNITIES	**STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES**
Financial support from sector departments, district municipality and agencies	• To increase relations with sector departments, district municipality and agencies in order to gain more financial support
Improved financial accountability and financial management	• Reduction of audit findings and Queries
Municipal properties that are not utilised (vacant Land and buildings)	• Opportunity for increased revenue collection
WEAKNESSES	**STRATEGIES TAKING ADVANTAGE OF WEAKNESSES**
Negative cash-flows emanating from SAMWU Litigation	• Development and communication of a financial recovery plan • Follow-up on attorneys to recover moneys due to the Municipality from MEPF. • Implementation of Cost Containmnet Regulations • Budget adjustment to deal with the situation at hand.
Grants dependency	• To increase our own revenue base such as owning properties and leasing them
Unrealistic budget patterns	• Identify other sources of revenue
Long outstanding debt	• Implementation of revenue enhancement strategy and collecting debt through the appointed debt collector.
Inadequate office space	• More offices to be constructed
Inability to fully utilise municipal properties / Infrastructure	• Utilise fully the municipal infrastructure to increase own revenue such as fully utilising the Licensing department.
THREATS	**STRATEGIES TAKING ADVANTAGE OF THREATS**
Culture of non- payment of municipal services reduce revenue base of the municipality	• To conduct awareness to our customers (Ratepayers Meetings, Paper Adverts) • Timely distribution of statements • Collection Strategies such as offering reduced rates for balances, Rate payers awards
Limited equitable share received by the municipality	• To enhance public education on voter registration • Encourage first time voters to register
Low revenue base	• Establish dedicated unit to implement revenue enhancement strategy • Improve town revitalisation to encourage our customers to pay bills
Failure of local Suppliers to meet SCM requirements	• Conduct Supply Chain Day • Conduct workshops for local SMEs

4.5 KPA: Governance and Public Participation

KPI	Core Functions	Policies/Plans	Last Adopted
Public Participation prgrames	• Public participation programmes, including ward conferences, ward committee induction,,ward committees performance monitoring,MRM,	Ward Functioning Policy, Petions Policy	27 May 2022

	Awareness on Initiation Customary Practice, Gender-based violence awareness programme,Know your rights program, Public Participation Imbizos. and management of petitions.	Public, Partcipation Strategy, and Local Geographic Names Change Policy	
Legal Support Services	• Drafting and vetting of Service Level Agreements • Draft Contracts • Prepare Legal Briefings • Assist in the consideration and preparation of Litigations • Co-ordinate the drafting and alignment of By-laws • Interfaces with revenue services in credit control by issuing letters of demand etc	• None	Not applicable
Strategic Management	• Drafts the IDP in terms of relevant prescripts. • Drafts the Institutional Score card ensure alignment with SDBIP • Facilitate individual performance agreements for section 54A and 56 employees. • Facilitate performance reviews in terms of the approved framework for section 54A and 56 employees. • Reviews performance of the institution in terms of monthly, quarterly, half yearly and annual report	• IDP, Budget & PMS Process Plan • IGR Terms of Reference • PMS Policy	31 August 2022 30 May 2023
Operations Management	• Overall administrative management of the Office of the Municipal Manager • Manage second layer performance planning and reporting. • Coordinates the drafting of the SDBIP • Coordinate drafting of the monthly, quarterly, half year and annual report • Coordinate the undertaking of risk assessment and drafting of the Risk register and periodic reporting. • Coordinate research and institutional capacity • Is in charge of the overall institutional operations. • Overall supervision of the implementation of all Municipal Calendar • Facilitate and Champion Back-toBasics program.	• Delegation Framework • Back Basics Action Plan • Status quo Action Plan • Operation Clean Audit Terms of Reference • Institutional Calendar	• 23 November 2021 • 06 July 2015 • 24 January 2020 • 18 February 2019 • 28 June 2022
Internal Audit	• Overall Internal Audit of the Municipality	• Internal audit chater	• 24 June 2022

	• Draft annual Internal Audit Plan including auditing risk and performance. • Conduct Audits and reports to the Municipal Manager and the Audit Committee • Assists the functioning of the Audit Committee. • Assists the functioning of MPAC.	• Audit committee charter • Audit methodology • Risk management policy • Internal Audit Risk based plan. • Fraud and corruption prevention policy • Risk management Committee charter. • Strategic and operational Risk register. • Terms of reference for Financial Misconduct board.	• 28 June 2022 • 24 June 2022 • 28 May 2022 • 24 June 2022 • 28 May 2022 • 24 June 2022 • 28 June 2022 • 28 June 2022
Stakeholder Management & Special Programs Unit (Office of The Mayor)	• General management of the office of the Mayor • Draft and research Mayor's Speeches and presentations • Stakeholder management including traditional leaders • Special Programmes for the Youth, Women + Men and Disabled • Championing the needs of vulnerable groups in society such as - Children, Elderly (Old Age) • Support the HIV and AIDS Council. • Manage the overall Marketing Communication Strategy • Provide Municipal Branding • Co-ordinate Public Relations and Media Liaison • Co-ordinate the Municipal Calendar of Events • Co-ordinate the IGR for the Municipality	• Back to school policy • Communication Strategy • Communication policy	30 May 2019

Fundamental to this KPA is the underlying principle that Local Government remains the sphere of government closest to the people, and as such affects all aspects of municipal life. Effective Governance and Public Participation are essential for both the stability and development of the municipality, as without it there is very little change that the institution will be able to ensure the effective and efficient delivery of services and infrastructure, whilst creating an environment in which district and conflict might easily disrupt and potentially mitigate efforts by the NLM towards service delivery in the Municipality. In assessing the status quo in relation to this KPA, the Chapter utilises both internal institutional reports, and related performance information on the performance of the NLM over the last term, and the previous year. In addition, the report also incorporates reports compiled and published by relevant oversight and regulatory entities, in particularly statutory reports to Council, reports published by National and EC-Provincial Treasury, and the Auditor General of SA (AGSA).

The Ntabankulu Local Municipality has only eight Community Development Workers (CDWs), who are deployed as the Provincial government employees that are assigned to work at ward level. The CDWs are expected to assist progressively to meet the community needs, and are helping communities to achieve their goals, realise their aspirations. They participate in fully in all public participation programmes, this includes assisting community mobilization and administration to the ward.

The Petitions and Public Participation Committee is in place as the Municipal Council and is fully functioning. The committee seats on quarterly basis and is tasked to undertake analysis and recommendations on petitions received by the municipality. The petitions register is also in place and is being updated monthly.

The municipality also undertakes programmes focusing on the facilitation of participation of out-of-school youth in the organized sport and recreation activities within the Ntabankulu Municipal area of jurisdiction. The aim of the sport and recreation programme is aimed to promote, uncover and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA. The municipality has undertaken a sport programme of the Mayoral Cup and Provincial Steve Vukile Games, the programme started since 2009/10 until 2019/2020 financial years.

In the last end of term report, which closed out the Fourth Term of Municipal Government in the NLM in 2021, the following key performance indicators within Key Performance Area (KPA) for Good Governance and Public Participation were reported on by the Municipality, these are tabulated below.

Table 4.74: KPA for Good Governance and Public Participation in Ntabankulu

▪ Council Structures and Council Support
▪ Public Participation
▪ Policy Development and Review
▪ Integrated Development Planning
▪ Performance Management System
▪ Intergovernmental Relations
▪ Communication, Marketing, Branding
▪ COVID 19 Awareness Programs and Communication Programs
▪ Internal Audit[16]
▪ Risk Management
▪ Legal Services

Source: NLM, Service Delivery Report for The Fourth Term of The Municipality (2022/2023-2026/2027)

The Ntabankulu Local Municipality has a Public Participation Policy, which covers the policy areas like Ward Commite Functioning, Petitions Policy and Strategy. The public participation programmes are aimed at promoting good governance and community participation. The public participation policies encourage the citizens to actively participate in the affairs of governance at local government, including the development of policy and planning tools like IDP, PMS, SDBIP and Budget processes.

[16] In terms of the structure of this Chapter, the Internal Audit and Risk Management focus is compiled and addressed earlier in the Situational Analysis, as part of *KPA 3: Financial Viability*.

The Ntabankulu Local Municipality has established a Petitions and Public Participation Committee, as section 79 committee. The committee is responsible for the management of complaints andor petitions. The municipal council has adopted a Petitions Policy on the 28 May 2021.

For purposes of good governance and public participation, the Ntabankulu Municipality has developed and reviewed policies and by-laws that are in line with national and provincial legilative framework.

The municipal by-laws were reviewed and adopted by the municipal council on the 28 May 2021, and they are now in the process for re-gazetting. The municiplality has managed to gazette two municipal by-laws, namely SPLUMA and Trading Regulations By-laws in the Government Gazettee No. 4683, dated 10 February 2022. The other municipal by-laws were last gazetted on the 15th January 2010.

The municipality had last adopted the Fraud and Corruption Prevention Policy, which was adopted by Council on the 27th May 2016. The policy will be reviewed before the start of 2022/2023 fiancial year, and it incorporates the whistle blowing procedures. The policy was developed with the assistance of COGTA and the Audit Committee.

The municipality has also developed a policy that guides the establishment and functioning of the ward committees. The Ward Committee Functioning Policy regulates the performance of the ward committees. The policy had been reviewed and adopted by the Municipal Council on the 28th May 2021.

The Ntabankulu Local Municipality established ward committees in all 19 wards, after the 2021 local government elections and all ward committees were inducted on their duties. The ward committees are reporting monthly in the Office of the Speaker and claiming their monthly out-of-pocket expenses by means submitting monthly reports and attendance registers. The municipality has set aside an annual budget of R2 207 148.16 for the out-of-pocket expenses, and the amount also accommodates transport, catering & cell phone allowances for the Ward Committees. The section is coordinating several programmes that are directed to improve social cohesion and promoting cordial relations between ward committees and communities. Ward committees are the extension of the municipal council and participate in the formulation of IDP priorities through community-based plans (CBPs) and IDP representative forums.

The Ntabankulu Local Municipality had embarked on integrated service delivery model an destablished *Covid-19 Ward Rapid Response Task Teams*. The Response Task Teams are the best possible solution for the municipality to bring together fragmented services offered to individuals, families, and communities by government. The Ntabankulu Local Municipality had also established the War-rooms in all wards during 2020/2021 financial year.

The war-rooms are not properly functioning due to numerous challenges, including the lack of financial support for the model, and the recent local government elections wherein new ward candidates emerged. The new ward councillors need to be training on the functionality of war-rooms as they are the designated chairpersons of these structures. Furthermore, there is a lack of capacity, skilling programmes and human resourses for the members of the war-rooms tasked to provide administration and secretariat work.

It must be understood that the public participation programmes for the municipality are aimed to ensure that communities are informed about government programmes from all three spheres of government and encourage them to contribute to the nation building. These programmes include:

- Voter Education,
- Ward Committee Establishment,
- Moral Regeneration Movement (awareness on initiation custom),
- Induction of newly established ward committees,
- IDP & Budget Outreach programmes and
- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

The Ntabankulu Local Municipality has only eight Community Development Workers (CDWs), who are deployed as the provincial government employees that are assigned to work at ward level. The CDWs are expected to assist progressively to meet the community needs, and are helping communities to achieve their goals, realise their aspirations. They also participate in fully in all public participation programmes, this includes assisting community mobilization and administration to the ward.

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4.5.1. Municipal Powers and Functions

The Constitution of the Republic of SA Act 108 of 996 (as amended) enshrines in section152 the objects of local government. A Municipality must therefore seek at all material times including planning both in the short and medium to long term to fulfill the constitutional mandate. Section 153 and 154 respectively direct a Municipality to structure its administration to encourage growth and development as well as to recognize the coexistence of Municipalities and other spheres of government and thus promote cooperative governance.

A Municipality is assigned powers and functions which it must perform to realize the objects of local government. As such the hereunder powers and functions have been assigned to NLM. We as well demonstrate the level of performance and budget provision.

Table 4.75: Schedule 4 Part B: Constitution of the Republic of SA 1996

Schedule 4 Part B	Level of performance and Status Quo
▪ Air pollution (local function)	▪ Not performing
▪ Building regulations (local function)	▪ Performing: Building Plan By-law gazette. ▪ Building Plans Procedures approved.
▪ Childcare facilities (local function)	▪ Performing: MIG capital budget allocation for construction of pre-schools.

▪ Pontoons, ferries, jetties, piers and harbours, (local function)	▪ Not performing
▪ Storm water management systems in built-up areas (local function)	▪ Performing: By-law gazetted.
▪ Trading regulations (local function)	▪ Performing: Trading Regulations By-law adopted by Council. ▪ Trading Regulations Procedures approved.
▪ Water and sanitation services (district function)	▪ Not performing
▪ Municipal health services (district function)	▪ Not performing
▪ Electricity and gas reticulation (Local Function)	▪ Connection of households with grid electricity
▪ Local tourism (shared function)	▪ Performing: Local Economic Development Plan adopted by Council with tourism sector plan.
▪ Municipal airports (shared function)	▪ Not performing
▪ Municipal planning (shared function)	▪ Performing: Integrated Development Plan
▪ Firefighting services (shared function)	▪ Not performing
▪ Municipal public transport (shared function	▪ Performing:

Source: Constitution of the Republic of SA,1996

Table 4.76: Schedule 5 Part B: Constitution of the Republic of SA 1996

Schedule 5 Part B	**Level of performance & status quo**
▪ Beaches and amusement facilities (local function)	▪ Not performing
▪ Billboards and the display of advertisements in public places (local function)	▪ Performing: Advertising by-law adopted 2010, procedures approved.
▪ Cleansing (local function)	▪ Performing: Waste By-law gazette. IWMP available and landfill site permit available and the landfill site under construction
▪ Control of public nuisances (local function)	▪ Performing: Waste By-law gazetted. IWMP available and landfill site permit available
▪ Control of undertakings that sell liquor to the public (local function)	▪ Performing: Liquor Trading By-Law gazetted
▪ Facilities for the accommodation, care and burial of animals (local function)	▪ Not performing
▪ Fencing and fences (local function)	▪ Performing: Fencing by-law gazetted.
▪ Licensing of dogs (local function)	▪ Not performing:
▪ Licensing and control of undertakings that sell food to the public (local function)	▪ Performing: By laws relating to sale of meals/food, and perishable foodstuffs gazetted.
▪ Local amenities (local function)	▪ Performing: community halls allocated budget in MIG.
▪ Local sport facilities (local function)	▪ Performing: Construction of sport facilities allocated budget from MIG.
▪ Market (local function)	▪ Performing: Trading Regulation By-Law gazetted
▪ Noise pollution (local function)	▪ Not Performing:
▪ Pounds (local function)	▪ Performing: Pound By Law gazetted and Pound Policy adopted by Council.

▪ Street trading (local function)	▪ Performing: Trading Regulations By-law adopted by Council Trading Regulations Procedures approved.
▪ Street lighting (local function)	▪ Performing: Installation of Street Lighting currently in progress.
▪ Traffic and parking (local function)	▪ Performing: Roads and Traffic By-Law Traffic Management Policy.
▪ Cemeteries, funeral parlours and crematoria (shared function)	▪ Performing: Cemetery by-laws adopted by Council & procedures developed and enforced. Burial register currently populated.
▪ Municipal abattoirs (shared function)	▪ Not performing
▪ Municipal parks and recreation (local function)	▪ Performing: Clean & Green forwarded to DEDEA & MIG/MIS
▪ Municipal roads (shared function)	▪ Performing: Budget allocation for construction of municipal roads allocated from MIG.

Source: Constitution of the Republic of SA,1996

4.5.2. Council Structures

The Municipality comprises of 19 wards and 38 Councillors, XX of which are ward councillors and XX are deployed as Party Representative Councillors inclusive of the Mayor and the Speaker.
The Ntabankulu Municipality Council Chambers are at ERF85, Ntabankulu Main Street. There are Five Standing Committees established, which consist of the following:

- Corporate Services
- Technical Services
- Development Planning Services
- Financial Management Services
- Community Services

In addition, the Council also The Council consists of the following Section 79 Committees:

- Municipal Public Accounts Committee
- Public Participation and Petitions Committee 3.
- Rules, Ethics and Members Interest Committee

The express purpose and objectives of these committees are outlined in the Rules, Standing Orders and Procedures of Council, and were established to provide oversight over the executive obligations of council; assist council to hold executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources. Furthermore, these structures are also intended to increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.

The Municipality has Rules, Standing Orders and Procedures which are applicable to all the Council Committees. The Rules, Standing Orders and Procedures were reviewed and adopted by the Council on 29th May 2020. Furthermore, the committees are governed by a Delegation Framework; whilst the sittings are guided by an Institutional Calendar, Special Meetings convened as and when the need arises. In terms of the Municipalities performance in this area of the governance of council structures, an assessment of the work conducted during the previous term of local government by the NLM is summarised and highlighted in subsequent below.

In particular, the Municipal Public Accounts Committee (MPAC) had its Terms Reference reviewed on 29 August 2016, whilst the MPAC workplan was reviewed and adopted by the Council on the 30 October 2020. The Public Participation & Petitions Committee was established, and the Terms Reference were reviewed and adopted by the Council on the 22 November 2019. The Rules Ethics and Members

Interest Committee was established, and the Terms Reference were reviewed and adopted by the Council on the 22 November 2019.

Additional committees, and structures, established since 2012, after the establishment of the NLM in 2016, are identified as follows:

a) Troika / plus One (1); chaired by the Chief Whip.
b) IDP/PMS and Budget Steering Committee chaired by the Mayor.
c) Executive Management chaired by Municipal Manager.
d) IDP/PMS and Budget Technical Steering Committee chaired by the Municipal Manager.
e) 10 Ward Committees in each ward in the Municipality, currently constituting 190 Ward committees since the amended ward delineation/demarcation in 2020, where the number of wards in the Municipality expanded from 17 to 19 wards.
f) Audit Committee, along with the creation of an Internal Audit Unit.
g) Risk Management Committee.
h) Financial Misconduct Committee.
i) Community Development Workers, consisting of 8 CDW's, whilst 9 Wards do not have CDW's.

4.5.3. Intergovernmental Relations Structures

Ntabankulu Intergovernmental Relations Strategy in line with Intergovernmental Relations Framework Act, Act 13 of 2005 was adopted by Council in 2019 with its clusters as follows:

- Local Economic Development Cluster
- Local Communications Forum Cluster
- Institutional Development and Organizational Transformation Cluster
- Community Services Cluster
- Budget and Treasury Cluster
- Basic Services Delivery Cluster

The Municipality has last reviewed IGR Terms of reference and adopted by Council on the 30 May 2023. Objectives and Functioning of the Intergovernmental Relations Cluster and its clusters are clearly outlined in the terms of reference 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.

Ten IGR clusters sat for the first six months of 2022/2023 financial year, on the 21 & 22 & 29th of September 2022 for the first quarter,23, 24 & 28 November 2022 for the Second quarter, 08,09 & 22 March 2023.

The Municipality has developed and adopted a Communication strategy for the Period 2016/2017 to 2021/2022 in line with the IDP. The strategy was reviewed for 2018/2019 on the 21st of November 2018. The Strategy identifies various communication challenges and gives strategies to address them. It also identifies and customizes various communication platforms and methods which will enhance the image of the municipality.

The strategy also identifies strategic stakeholders with whom the Municipality plans to enhance relations to improve community participation and social cohesion. There is a plan to intensify institutional capacity within communication's unit. These stakeholders include amongst other things, Traditional Leaders, Ratepayers, Faith Based Organisations, Business fraternities, Taxi associations, Hawker Associations, all of whom the strategy recommends the municipality should have quarterly round table sessions with. The Municipality has developed a communication policy which regulates communication related aspects. The Municipality has developed branding guidelines as an amendment to the communication policy to regulate the use and display of municipal branding.

The Municipality has re-established Local Communicators Forum as a Rapid Response Team to respond to emergency related challenges and coordinate communication of government work at local level. This forum includes communicators from Sector Departments, SAPS, GCIS, ANDM and IEC. The purpose is also to formulate strategies to respond to community protests rapidly and to cases of COVID-19. The Municipality has consolidated institutional events into one calendar, with the purpose of institutionalizing one single communication message of Government. Municipality is in the process of developing Protocol Guidelines as guided by Office of the Premier.

4.5.4. Special Groups

Long-term vision of the Ntabankulu Local Municipality is to uphold the principles of democracy, create an enabling environment that facilitates the empowerment of its community economically, socially, and legislatively to ensure sustainable and affordable services. Key to this vision is the empowerment of the community members for purposes of self-sustenance.

In striving to achieve this vision, Ntabankulu Local Municipality has, amongst other things, committed itself to engaging the designated groups to work towards a strategy that will ensure their development, assimilation and mainstreaming into the socio-economic life of Ntabankulu.

The municipality identifies women, youth, physically challenged, elderly OVC's and HIV/AIDS as groups with special needs.

Categorically they are grouped as follows:

- Women – 58%
- Physically challenged – 3%
- Youth - 62 %
- Elderly – 35%
- Vulnerable children - 28%
- HIV/AIDS infected - 15% (*Source: IHS Global Insight Regional explorer version 752).*

4.5.4.1. Establishment of SPU Structures

Upon adoption of the SPU Strategy, the municipality embarked on a program to launch the SPU structure (Youth Council, Elderly Council, women's council and Disabled) which amongst other objectives is for lobbying and advocating for the implementation of SPU development in all sectors of society.

4.5.4.2. Youth

The Municipality has coordinated a youth summit which had amongst many objectives of creating a platform for young people to engage on issues of common interest, share on available opportunities and services offered by identified institutions and stakeholders as well as emerging with a Draft Youth Action Plan.

The municipality has established a fully-fledged special programmes unit comprising of:

- Special Programmes Manager x1
- Special Programmes Officer x1
- Special groups facilitators x 3

Currently the function is performed by Manager Special Programmes, and 1 Special Programs Officer and Three Special programs facilitators.

The draft action plan is advocating the facilitation of programs that connects young with employment opportunities, amongst others support for job placement schemes and work readiness promotion programmes for young school leavers. It also advocates the number of learners who participate in the educational programs and other skills development opportunities as provided by relevant institution (Apply in Time Campaign Career Exhibitions, Back to School Campaigns) as well as supported learners with minimal to maximum resources on their learning subjects and provision of support to institution of higher learning.

4.5.4.3. Elderly and Disabled

Municipality is implementing Elderly Sector Plan for integrated implementation of Elderly programs. The objectives of the sector plans in the municipality are to advance the health and well-being of the aged population in the municipality. Central to these objectives are the following:

- Active Ageing Programs.
- To embrace active ageing.
- Create awareness of the abilities and capabilities of older persons.
- Create awareness of the socio-cultural needs of older persons.
- Expand the horizons of older persons.
- Promote community dialogue that can assist in eradicating negative opinions regarding witchcraft and female older persons and to promote intergenerational bonding.

In addition, the municipality also facilitates programs that promote food security, and active ageing of the elderly, by distributing seedlings to older Person's for the purpose of enabling their own food production and home food gardens. This is in line with the goals of the national development plan 2030 which seeks to eradicate poverty, reduce unemployment, and eliminate inequality and hunger. This initiative also assists elderly people to actively age and fight difficulties brought by old age diseases. The Municipality has to date procured and delivered the following Seedlings to Elderly Projects (inclusive of seedlings for Cabbage, Spinach, Carrot & Potatoes).

The Municipality has implemented Elderly Sector Plan through facilitating awareness programme on elderly health related issues (Diabetes, dementia, and heart diseases).

It is however evident that Elderly people are still faced with serious challenges that prohibit their development. To name but few challenges:

- HIV/Aids
- Rape
- Safety and Security
- Social Assistance / relief
- Skills enhancement

4.5.4.4. Women

Municipality annually reviews the Women Sector Plan for integrated implementation of women programs. The objectives of the sector plans are to:

- To facilitate provision of more opportunities for women in business.
- To harness and nurture women businesses to be creative and innovative
- To facilitate constructive women mobilization, engagement, and action
- Attract all Ntabankulu Communities to be active participants in the fight to eradicate Violence Against Women &Children (VAW&C)
- Expand accountability beyond the community and include all government clusters
- Combine technology, social media, the arts, journalism, religion, culture and customs, business and activism to draw attention to the many ways VAW&C affects the lives of all people in all communities around the Ntabankulu.
- Ensure mobilization of ward 18 communities and beyond to promote collective responsibility in the fight to eradicate violence against women and children.

- Encourage society to acknowledge that violence against women and children is NOT a government or criminal justice system problem, but a societal problem, and that failure to view it as such results in all efforts failing to eradicate this scourge in our communities.
- Emphasize the fact that the solution lies with all of us.

In 2020, there had been several women empowerment projects that have been supported by the municipality, aimed at imparting technical and business management skills.

In the area of domestic violence, and violence against women (i.e., GBV), a number of awareness campaigns were implemented, including sixteen days of activism have been conducted in support of women and vulnerable children to provide survivors with information on services and organizations that can help reduce the impact of violence on their live and to challenge the perpetrators of violence to change their behavior while involving men in helping to eradicate violence.

In 2021, the municipality conducted a gender-based awareness campaign, this campaign also included a community march against gender-based violence facilitated in ward 10 (town).

4.5.4.5. HIV and OVCs

As part of its responsibilities in guiding and co-ordinating local responses, the Ntabankulu local municipality facilitated the convening of the Local Aids Council on quarterly basis to address the challenges experienced at a local level (Ward level and come up initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities.

To date successfully provided support by raising HIV& AIDS awareness in a form of distributing informative Brochures to identified hotspot areas, provision of support material to the local support groups and conducted HIV and Aids awareness programmes whose objectives were to:

- To increase levels of awareness about HIV and AIDS amongst youth and young adults especially. To increase the number of people who come forward for counselling, HIV testing and education without fear of stigmatization.
- To ensure that employees with STIs or those at risk of STI infection minimize their risk of HIV infection.
- To build capacity of communities' awareness by developing their knowledge and skills to personally respond to the pandemic.
- To facilitate access for staff to HIV testing services so that they can establish their HIV status and receive support in dealing with the outcome of the test.

- In 20223/2023 financial year, the municipality supported HIV and AIDS support groups with seedlings to assist with access to nutritious food and active lifestyle

4.5.5. District Development Model: Alfred Nzo District One Plan 2021

The ANDM is based on the DDM Theory of Change which postulates six transformations to move from the current problematic situation to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated placemaking dynamics within specified spaces. The six DDM Transformation Focal Areas are:

i. *People Development and Demographics* – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic positioning, spatial restructuring and environmental sustainability, infrastructure engineering, housing, and services provisioning, and governance and management).

ii. *Economic Positioning* – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation based on an inclusive and transformed economy. The economic positioning informs the spatial restructuring and must be sustained through protecting, nurturing, and harnessing natural environment and resources.

iii. *Spatial Restructuring and Environmental Sustainability* – the process by which a transformed, efficient, and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks.

iv. *Infrastructure Engineering* – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.

v. *Integrated Services Provisioning* – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods.

vi. *Governance and Management* – the process by which leadership and management is exercised that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable, and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land.

Ntabankulu LM has embraced the District Development Model (DDM) as a model for enhancing joint planning, coordination, budget consolidation, project spatial referencing and strengthening Monitoring and Evaluation. As part of implementation the approach the municipality factored it in the strategic planning session where the planning was largely driven along the DDM. Inputs from the municipality and sector departments were received to factor in efforts in dealing with the current situation as reflected in the situational analysis.

Similarly, in dealing with literacy levels, education has been able to provide information that tabulates number of schools, the curriculum driven, number of classrooms and number of learners that are of school going age. Also, in fighting crime and improving youth unemployment DSRAC has been able to come up with programmes, budgets, and areas where such programmes will be implemented.

The Department of Justice was able to reflect on case statistics and prevalent cases especially assault, theft and murder. This provided a view in planning to fight crime as it became clear that poverty and unemployment are driving crime. A consolidated and integrated list of all projects and or programmes with their projected budgets will be indicated in the municipal SDBIP and as an Annexure to the IDP as summarised Integrated Catalytic Projects for Ntabankulu LM. This will be the municipality's contribution to the contemplated District Profile as part on *"One plan, One Budget".*

4.5.6. Back to Basics implementation

Back to Basics was introduced to the municipality by Cogta during the 2015/16 financial year, as a new approach of responding to the Service Delivery Challenges. Back to Basics assessment was done by COGTA and a Back-to-Basics implementation Plan was developed and adopted by Council in the 2015/16 financial year with Ntabankulu being the first Municipality in the district to adopt and implement the plan.

In 2016/2017 financial year Cogta introduced the Back to Basics Ten Point Plan which is the second phase of the program, and it focuses on moving dysfunctional municipalities to the next level, stopping at risk municipalities from becoming dysfunctional and also maintaining well performing municipalities at that level. There are 10 main priority actions in the Plan that the municipality focuses on.

The municipality reports to National Cogta monthly and on a quarterly basis the municipality reports to the district and further to DMAFO, Munimec and Provincial Cogta.

4.5.7. Integrated Development Planning

The Municipality developed and adopted an IDP/Budget/PMS Process Plan to guide the drafting, stakeholder consultations, inter-governmental alignment, and adoption of the 5-Year (2023 – 2027) IDP. The Process Plan was adopted by Council on 30th August 2022 with resolution number **SCM/1./23/007.2**. The adopted IDP/Budget/PMS Process Plan was submitted to EC COGTA.

The Municipality convened an IDP& Budget Outreach program for review of ward priorities to all 19 wards from the 15th -18th November 2022, where ward councillors were held responsible to coordinate the program as championed by the Executive Committee.

Communities reviewed their ward priorities and further raised comments relating high backlog of water and sanitation, high backlog of access roads in the urban area, slow progress of sewer project in the urban area, high backlog of housing, high rate of unemployment and high illiteracy rate.

The IGR/IDP Representative Forum has sat on the 28th of September 2022 at the Ntabankulu Town Hall and on the 29th of November 2022 at the Ntabankulu Town Hall with sector departments and all other stakeholders.

The Municipality developed and adopted IDP process plan for review of 2023/2024 IDP and it was adopted by Council on 30th August 2022 with resolution number **SCM/1. /23/007.2**.. Thereafter the adopted IDP/Budget/PMS process plan was submitted to COGTA. The plan is currently being implemented and is guiding the process towards the development and adoption of this IDP.

In terms of the municipality's performance in the annual IDP review conducted by the EC-COGTA, and published by the MEC on a yearly basis, the municipality has performed exceptionally well, with *High* ratings achieved consistently achieved.

The table below illustrates and reports high-level feedback on the *Assessment Findings* on the IDP For the past Five years 2017/2018-2022/2023:

Table 4.77: NLM 2022 COGTA IDP Assessment Results

IDP Assessment Years	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Assessment Area	**Rating**					
Spatial Planning, Land, Human Settlement and Environmental Management	High	High	High	High	High	High
Basic Service Delivery	High	High	Low	High	High	High
Financial Planning and Budget	High	High	High	High	High	High
Local Economic Development	High	High	High	High	High	High
Good Governance & Public Participation	High	High	High	High	High	High
Institutional Arrangements	High	Medium	High	High	High	High
Overall Rating	*High*	*High*	*High*	*High*	High	High

Source: COGTA MEC IDP Assessment Comments:2022

- MEC Recommendations and Action Plan for the 2022-2023 financial year.

KPA: 1	Key Performance Area	MEC Comments	Responsible Department
	Spatial Planning, Land, Human Settlement.	1. The municipality must establish a Planning Tribunal. 2. The municipality must have an operational Integrated Geo-Spatial Land and Information System. 3. The municipality must expedite the process of developing land audit policy. 4. The municipality must develop control mechanisms (policies & by-laws) for land invasion.	Development Planning Department
	Envromental Management.	1. the municipality must develop an Air Quality Management Plan (AQMP) as contemplated in section 15 (2) of the National Enviromental Management: Air quality Act, No. 39 of 2004. 2. The municipality must reflect on how it intends to use and protect its natural resources /protected areas and heritage as its comparative and competitive advantage. 3. The Municipality must prioritise the appointment of environmental officer.	Community Services Department

KPA:2	Service Delivery and Infrastructure Planning.	1. The municipality must establish an integrated community safety forum. 2. The municipality must develop a community safety Plan. 3. The municipality must develop a disaster management plan and by-laws as per amended Disaster Management Act , No. 15 of 2016. 4. The municipality must develop emergency procurement measures to expidite spending of funds in an emergency.	Community Services Department
KPA: 3	Financial Planning and Budget s	1. The municipality must develop a financial plan aligned to the IDP inclusive of cash flow statement /projections for the financial year and a budget projection for the next three years. 2. The municipality must incorporate Annual Financial Statement s/ year end preparation plan in the IDP document. 3. The municipality must service its loans as per service level aggreement as prescribed by Section 46 of the Municipal Finance Management act (MFMA) , No. 56 of 2003. 4. The municipality must reflect whether section 6 and 14 fo the Municipal Property Rates Act (MPRA), No. 6 of 2004 were published and Gazetted. 5. The municipality must reflect the budget of free Basic Services (FBS) for the previous two years.	Financial Management Services Department
KPA: 4	Local Economic Development (LED)	1. The municipality must develop mechanisms to support small towns revitalisation innitiatives.	Development Planning Department & Technical Services Department
KPA: 5	Good Governance and Public Participation	1. The municipality must reflect on the recommandations of the previous years IDP Assessment and the Implementation of the IDP Assessment Action Plan . 2. The Municipality must develop ward-based plans that inform the develoment of IDP. 3. The municipality must engage in inter-municipal planning programmes.	Management Services Department
KPA: 6	Institutional Arrangements	1. The municipality must indicate critical and scarce skills that are a challenge to the municipality	Corporate Services Department

4.5.8. Policy Environment

All Municipal Policies are reviewed yearly, by-laws were promulgated and gazetted, and the last gazette was done in January 2010. The review of all by-laws has been done in all wards but awaiting consultation of Ratepayers for final approval by Council and ultimately gazetting. The Municipality has established a fully fledged Renue Unit. A Revenue Enhancement Strategy Action Plan has been developed and the progress was submitted to the Audit Committee and Council for noting. The Municiality is pro-active in terms reporting to disctrict and Eskom when water distribution losses and illegal connections of electricity have been identified.

4.5.9. Audit Committee, Internal Audit and Risk Management

The Municipality has a functioning Audit & Performance Committee as appointed by Council and it is composed of four members, the members were five, however two members contracts have since expired during the month of November 2021 and May 2022 respectively, as a result two members were appointed effectively from 1st June 2022.

The Audit & Performance Committee charter is reviewed annually; furthermore, the Audit Committee has complied with its sittings as outlined in the audit committee charter and Audit Committee Work Plan as approved by the municipal Council with resolution no**: OCM/9/22/007.1.1**.

The Internal Audit Unit has three personnel which includes the Internal Audit Manager, Internal Auditor and Risk & Performance Auditor as per approved organizational structure. Some activities have been co-sourced to ARMS Audit to assist in conducting periodic audits towards a legally complying municipality. This was done in an attempt to establish an in-house and co-sourced internal audit unit.

The Municipality has received the following audit opinions for the past seven years:

2014/2015: Qualified Audit Opinion
2015/2016: Qualified Audit Opinion
2016/2017: Unqualified Audit Opinion
2017/2018: Unqualified Audit Opinion
2018/2019: Unqualified Audit Opinion
2019/2020: Unqualified Audit Opinion
2020/2021: Unqualified Audit Opinion
2021/2022: Qualified Audit Opinion

The Operation Clean Audit Committee has been established within the municipality during February 2019, with the focus to reduce audit findings and it is functional. It has the approved terms of reference. Risk management workshop was conducted on the 30 May 2022- 06 June 2022 and the risk registers were tabled to the Audit & Performance Committee and Municipal Council on the 24 June 2022 and 28 June 2022 respectively with the council resolution no OCM/9/22/007.2.2. The audit action plan for 2020/2021 was developed by the municipality, based on the management letter with emphasis on the following areas: It was further implemented at 99%.

- Revenue Management
- Supply chain management
- Irregular Expenditure
- Performance information
- Non-Compliance with legislation

The process plan for preparation of Annual Financial Statements for the financial year 2022/2023 has been developed and approved by Executive Management. This plan details the resources and time frames that are required for the development of the financial statements. 2022/2023 Annual Financial Statement were prepared and submitted to auditor general South Africa by the 31 August 2022,

The audit action plan for 2021/2022 was developed by the municipality approved by council with resolution number: OCM/4/23/007.2.4. based on the management letter with emphasis on the following areas:

- Property Plant and Equipment

- Proucrement and contract Management.
- Irregular Expenditure
- Expenditure Management
- Contribution allowance for imperments.
- Contigencies
- Internal control defficiences
- Subsiquent events

The Municipality has developed a strategic risk register for the financial year 2022/2023 which is composed of 18 risks and was presented to the audit committee and Council on the 24 June 2022 and 28 June 2022, respectively with council resolution no: **OCM/9/22/007.2.2.** Furthermore, operational risk registers have been developed for all the departments for the financial year 2022/2023 and the progress is being monitored on a quarterly basis.

A Risk Committee was established and is being chaired by the external person, the meeting has sat on the 15 July 2022, 17 october 2022 and 16 January 2023. furthermore, the internal risk committee meetings are being conducted prior the one chaired by the external person.

4.5.10. LEGAL SERVICES

The Municipality had appointed a legal team on a three (3) year contract which commenced on the 26 May 2019 and is due to expire on the 25 May 2022. The names of the Firms are as follows: L. Guzana Inc. Attorneys, NT Vuba Inc. Attorneys and Madlanga&Partners Inc. Attorneys. The new Municipal legal team is responsible for all litigation matters brought by and against the Municipality. The municipality also has an in-house legal coordinator who shall serve as a link between the legal team and the Municipality. Further to this, the legal team shall provide the Municipality with monthly reports on all matters handled by them and the progress of those matters. Those matters are recorded in the Municipal litigation register for easy reference and clarity.

During the year 2020 one of the Legal Law Firms Directore passed on which resulted in Municipality not issuing any instructions until the finalization of the deceased Estate. In the meantime, the Legal Practice Council has appointed Ngxukumeshe Attorneys to keep all Municipal documents that were handled by NT Vuba Inc. The Municipality is currently in the process of appointing two additional Law Firms in endevour to strenghtnen the Municpal Legal Team which will be a contract of 36 months with effect from the date of signatuire of the Sercvice Level Aggreement.

4.5.11. Community Based Consultation Processes during Municipal Planning

In terms of a Ward-Based Planning Approach during the IDP development Phase, the municipality undertook a process of surveying the issues on the ground across all municipal KPAs and IDP priority areas identified by the NLM, which are ultimately informed by the national planning and service delivery framework for Local Government in SA. The Community Based Consultative Process were conducted in all 19 Wards from the 7th -10th December 2021, where Ward Councilors were held responsible to communicate with their constituencies and coordinate the program as championed by the Executive Committee, to allow the NLM local community to express their service delivery challenges and priorities within the overall planning framework of Local Government - in line with the democratic and constitutional principles of *"public participation"* and *"participatory governance*". These ward-based comments and inputs from local communities and residents are analysed and summarised under **Annexure A**- referenced to this Situational Analysis Chapter to the IDP. The municipality further enhanced this process by conducting a more detailed exploration of issues and challenges experienced by residents in 4 x sampled (Ward 3, 9, 10, and 19). In sampling these Wards, the municipality tool a purposive approach to the selection of wards for this additional process to ensure that there were both urban and rural wards included in the sample selection.in preparation for this IDP and the Situational Analysis

The approach followed was conducted through a series of service delivery assessment and prioritisation meetings during the month of January and February 2022 that were held with "*focus groups*" which were representative all key stakeholder groups in those wards. This process was coordinated by NLM, chaired by the Ward Councillors, and facilitated by ECSECC, with support from the NLM Technical Administrators responsible for planning. The outcomes and summary of these "*focus groups"* sessions are documented in **Annexure B.**

What follows is an analysis of key cross cutting service delivery gaps, challenges, and issues, against what might be identified as some of the salient underlying forces or drives at the root of these challenges. This analysis is commensurate with the KPA and IDP priority framework adopted by the Municipality.

<u>KPA: Basic Services and Infrastructure</u>

- ***IDP Priority: Access to Water and Sanitation***

Lack of access to water across, and when access is available, and infrastructure is in place there are numerous unannounced and unscheduled outages. In terms of specific issues raised about fatly infrastructure related to provisioning of water, residents across various wards raised the issue of faulty taps. Further to access to water, the impact of poor road maintained and access road, especially during the raining periods was noted as having a particular impact on water accessing HHs (either because of water being transported via access roads, or the impact of floods on water infrastructure).

In addition, there is a clear link between the adverse and severe weather conditions and terrain of the local environment and geography, and further compounding impacts on the existing infrastructure for the provisioning of water (along with numerous other services, and infrastructure), which in the context of water provisioning was especially Poor quality of the water when water is accessible to the wards/villages. Numerous wards sited in specific detail the quality and nature of the challenges they experienced in terms of poor-quality water.

Importantly, the fact that the NLM – according to the available data analysed from both the 2016 Community Survey from Statistics Sa (which estimated this to be 61% of HHs) and the more recent estimates analysed from Qunatec Regional Data sources (estimating it to be at 47% of total HHs) for 2020 estimates of HHs in the Municipality receive or access their water from open surface water bodies such as rivers, streams, and dams. In terms of the data available on HHs with access, and those without access to municipal water supply, the 2016 Community Survey identified that an estimated 59% of HHs in the NLKM no access to safe supply of drinking water.

This data on the accessibility and provisioning of water to HHs in the NLM, is corroborated and supported by the qualitative data received and analysed from the focus group sessions / engagements convened with the sampled wards in the NLM, as well as the significant body of responses, and inputs from residents, solicited and analysed during the Ward Based Planning process in January and February 2022.

The tragic irony, and paradox of water in the NLM is that the region (including the Municipality) is a water rich area, and yet there are profound challenges in providing access to portable water to most of the areas, villages across the NLM. The key issues related to water provisioning, cannot be separated, and divorced for that of access to suitable sanitation and toilet facilities for HHs in the municipality.

In terms of sanitation, there are not enough toilets in the municipality. Most wards sited the lack of toilets as one of the most pressing challenges confronting HHs. This was also noted as posing health risks, as well as having potential negative effects on the environment, and the dignity of those that must live without access to an ablution facility. In some instances, when enquired on how they deal with this situation; responses included that sharing of toilets with other HHs, and in some instances having no option but to use the veld. In the context of problems with toilets, which do exist and have been installed in HHs, the issue of maintenance remained a constant response across most wards. Like water access, the effect of rain and adverse weather such as flooding is having an impact on the usability and state of sanitation in wards, and villages. The dominant impact being the filling of pit latrines, and toilets not being serviced, or emptied across most villages.

In terms of access to toilet facilities in the NLM, the data for 2020 – approximately 60% of HHs were reliant on Pit Latrines, whist just over half of these HHs were reported as using un-ventilated toilets. This is not an ideal situation as the use of unventilated pit latrines have been deemed unhealthy, and the international development agencies, and national government have decided to prohibit to prioritise the ventilated system.

- ***Road Construction and Storm Water Systems, and the Maintenance of Access Roads***

The construction of road infrastructure, and the maintenance of the existing access roads that traverse across the 19 wards (most of which are declared as rural wards) is a burning and pressing issue across all the wards, villages, and settlements in the NLM. The impact of this poor state of road infrastructure has an impact on all aspects of life in the municipality. It is clear from the review and analysis of the data and feedback from communities, that these areas of service delivery of the one of the single biggest *'motive force'* in the region. It is clear to see how the poor state of gravel / access roads hinder the ability of the local population, and easy of movement, but also serving as an impediment residents' access critical and essential services across all wards.

In particular, and of great concern are the numerous reports by communities of this impact on their access to emergency health care, and in particular the fact that the poor state of roads, along with the inability to access a reliable source of public transport (for most wards) has resulted in childbearing mothers being forced to deliver their babies ta home, or whilst still on their way to the hospital. Another impact of this state of access roads, is the cost it imposes on HHs which are already financially stretched and burdened by very limited income levels and disposable income. The impact and cost of HH vehicle and assist maintenance which accrues to HHs because of the ungraded and poor state of the roads. In particular, numerous wards sited the pressing need for bridges, and walking bridges/foot bridges, which were necessary for vehicles and pedestrians (including scholars), and other routes when there was heavy rain – for the purpose of safely and confidently crossing the numerous rivers, dry riverbeds, streams, and travel routes in the municipality.

- ***Public Transport***

Further to the state of road infrastructure in the NLM, access to public transport, and the availability of reliable public transport is related challenge identified as an import service delivery gap in the NLM.

Based on the data, and the discussion with residents through focus groups, it appears that the availability of public transport services remains inconsistent, especially during and after heavy rains. Similarly, scholars cannot access schools during the rainy periods, with reports of schools being closed when there is rain in the area. Whilst Mayibuye Bus services were identified as servicing some of the wars, it was clear from the resident feedback that there were still challenges experienced across all wards.

- ***Community and recreational facilities***

All wards indicated the need for community halls, and recreational facilities. In particular, sports facilities and sports grounds for the youth and existing sports clubs in various villages. This was raised in the context of increasing crime rates and an observed increase of drug use amongst the youth in various villages. In the context of the recent Covid 19 Pandemic, the issue of substance abuse and related psychosocial effects of isolation, stress, and anxiety, related to hopelessness associated with poverty, unemployment, and the restrictions on mobility during the early stages of the lockdown have all been reported as having an impact on individuals and society in general, with the effect being substance abuse and increase violence and domestic abuse. The absence of sports and recreational facilities for the youth is only going to make the mitigation of such impacts more difficult for the NLM.

The church and faith community had also requested assistance with the building and development of churches in specific wards, and the need to strengthen the spiritual life of the community. The fencing of the Ntabankulu dam was also noted as a priority, given the drowning of people and livestock in the vicinity.

- ***Network Infrastructure and internet connectivity***

The ability for residents to connect and access telephonic connectivity via their cellular networks is essential for daily life, but also for access to essential services today. It drives access to the outside world and ensure that families and HHs remain connected even when substantial portions of the community of NLM reside and work outside of the LM. Many, if not all the wards and villages lamented their inability to have strong reliable access to cellular signal in their wards. Most wards and villages responded that the signal in their respective areas was poor, to non-existent. MTN was particularly sited as being a challenge, with numerous residents mentioning the cellular provider during meetings.

<u>KPA: Socio-Economic Service Delivery</u>

- ***Education***

The most pointed education issue relates to the low levels of literacy and education throughput and overall education levels in the NLM. This is a fundamental challenge for the future education levels, and social mobility, including employability and earning potential of future generations within HHs located in Ntabankulu. In this regard, current education levels remain the most pointed and influential determinate of intergenerational mobility and education success and attainment. This had been confirmed by a 2016 report published by Statistics Sa, determining that education remained at the centre of HH ability to break out of poverty, and employability of successive generations. Similarly, education levels are also important for investment attraction and the availability of a skilled work force for any future investor. An addition impact of the low levels of education, and years of access and through put are reflected directly in the current HDI (Index) for the municipality. Where HDI remains a proxy indicator for an accumulation of measure, namely per capita net income, life expectancy, and access to education and years of access. Clearly, within deep rural municipalities of the EC where there is limited through put in the education system, due to several social factors – this is accompanied by a relatively low HDI.

In terms of Ntabankulu HHs, the above is clearly at the forefront of the issues concerning education, and why it is a recuring and consistent issue foe HHs. Here the challenges of access to vocational guidance and information and access to higher and further education by matriculants and out of school youth seeking to further their education and skills development. This was an issue raised by both the youth and women's sector and show that there is a consciousness in the municipality of the opportunities available young people to further their education, but the reality is that this might not be getting through to the mainstream of learners, and the basic education system in the municipality. Mention was made of the need to have a concerted information drive by all universities and TVET collages in the province (to be hosted I the NLM), and to ensure that vocational guidance in instituted in all schools of the municipality.

In addition, the overall issue of school infrastructure and maintenance, which was an issue across the entire municipality. Wards there were reports of entire schools being dependent on one single classroom, whilst in other words, and villages, the issue of schools being damaged as by animals and livestock entering and occupying the classrooms. The issue of pit latrines is still very visible in the schools located in the Ntabankulu schooling district of Ntabankulu West (being the DBE aligned schooling district).

Numerous wards identified the existence of pit latrines in the schools located in their villages and wards. The impact of adverse weather and the inability of scholars to get to schools remains a challenge, due in part to the inaccessibility of roads, and the absence of a reliable public transport system. The issue of scholar transport is also non-existent in some of the villages around the municipality. This makes it difficult for many HHs, and scholars to have uninterrupted and consistent participation and attendance at school. In particular, the girl child remains most at risk of these physical and social impediments to school attendance and throughput.

- ***Health Care***

First, and most important to all the Villages and wards was the issue of poor and/or inadequate primary health care, and access to appropriate medical attention, particularly by the uninsured and state depended on HHs in the NLM. The lack of clinic facilities in most wards, and where there are clinics (e.g., Medical Centre in town), there was a definite confirmation that this did not necessarily correlate to access, as the medical practitioners and clinicians at these clinics only attended to a certain number of patients a day.

On further enquiry it was confirmed that medical attention and doctors were not in attendance every day of the week, and that the doctors at certain clinics were only in attendance on certain days. This meant that HHs and patients were unable to receive the necessary medical attention timeously, and then leading to further health complications. This impacted the ability of many residents to access their disability grants as well.

This is further corroborated by the DHB and HIS data on health facilities in NLM and the district, which show that ANDM and NLM have the lowest rate of access to medical practitioners in the province, with only 10 health practitioners per 10 000 or the population, and 12-day beds per health facility/hospital, and a 10% ideal clinic access for Ntabankulu in particular. In most wards the lack of access to clinics and primary health care came through very strongly, whilst the existence of infrastructure to not necessarily translate to access, as practitioner availability and rates in the NLM and the ANDM remain very low. When asked if wards were serviced by mobile clinics there was very little indication that mobile clinics were actually being deployed in the wards, and if these are being deployed into wards and villages, this is clearly not being felt or impacting the perception and lived experiences of residents in the various wards, with a number of wards and villages requesting access to mobile clinic to assist them in their need for access to health care services.

In addition, when it comes to maternal health and teenage pregnancy, the issue of higher-than-average teenage pregnancy rates are of significant concern, not just for Ntabankulu, but for the ANDM. The district has amongst the highest teenage pregnancy rates (10-19 yrs. in facility rate) in the province, currently at 22% of all births in public facilities in the municipality, and only surpassed by Mbizana LM in this regard in the ANDM, whilst amongst the highest levels in the country.

Lastly, in relation to Emergency Medical Services and ambulance services in the Municipality, this is experienced as non-existent and inadequate, and attracted attention and heated responses from residents. Residents raised issues and challenges with access to contact centre hotlines and the inability to get through to phone operators and emergency call centre personal (especially frustrating was when these calls pertained to a life-threatening incident in HHs).

- ***Social Protection and Grants***

The challenge of access to grants related to SASSA in the municipality remains a challenge, and in the various interaction by the NLM with the community this issue is clearly a pressing challenge for the residents, and beneficiaries and potential beneficiaries or applicants.

- ***Community Policing***

Almost every one of the wards indicated that they did not feel safe in their wards, and that they did not feel safe enough to walk outside at night. The reported increases in drug and alcohol abuse have been mentioned across several wards, as well as the existence of violent crime in particular villages and wards. In some wards the issue of taverns not closing on time, and others not closing at all, was identified as leading coarse of violence and crime (particularly during the night).

In terms of police response times there were several wards and villages that were not satisfied with the response times by the SAPs. Whilst a few ward committees indicated that they did not receive regular briefings, ad meetings with Community Policing Offices and the CPF in their wards, whilst some did indicate that they interact and work with the CPF.

Lastly, but also most concerning were the responses by specific wards of incidents of GBV – where cases being reported by victims in these wards were not attended by SAPS. This was identified and documented as part of Ward Based Planning and assessment processes conducted earlier this year (Jan-Feb 2022).

In the tables which follow there is a detailed reflection of a Ward-by-Ward assessment of the current service delivery Gaps and challenges being experienced by residents located within each of the wards. These assessments were conducted in Ward Meetings across the Municipality during the period, January to February 2022 (as part of the IDP Ward Based Planning Process) in preparation for this IDP. In addition, Annexure 2 provides the detail and specific points raised by all villages and stakeholder sectors, emanating from focus groups convened across the four sampled wards, with the express intention of exploring some of the deeper challenges and service delivery gaps, which were explored and solicited on a village-by -village approach and sector-by-sector approach.

In summarising the specific *ward by ward* related priorities and services identified by stakeholders and residents participating in the various Ward Based Planning meetings convened in the NLM during the development of the IDP, and the review of service delivery gaps *(encompassed specifically in the two critical KPAs of Basic Service Delivery and Infrastructure, and Social Economic Development)* by residents across wards within the municipality are captured in the following table. The issues and service delivery gaps identified across the various wards, can be further explored in further detail by referring to the detailed response tables from each of the wards captured in Annexure A *(as well as in a more nuanced village by village identification of issues, identified in the 4 sampled ward Focus Groups in Annexure B).*

Table 4.78: Ward by ward service delivery gap matrix

Key Performance Area (KPA)	IDP Priority per KPA	Service Delivery Gap / Project / Programme Prioritised	Ward
KPA 1: Basic Service Delivery and Infrastructure	Roads and Storm Water	Poor state of roads and storm water systems, requiring maintenance.	2 / 3 / 4 / 6 / 7 / 9 /10 / 12 / 13 / 15 / 16 / 17 / 18 / 19
	Maintenance of Access Roads	Requiring maintenance of access roads.	2 / 3 / 4 / 6 / 7 / 9 / 10 / 12 / 13 / 14 / 15 / 16 /17 / 18 / 19
	Access to Water	In adequate access to water.	2 / 3 / 4 / 6 / 7 / 9 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18 /
		Maintenance of water infrastructure.	2 / 6 / 9 / 10 / 12 / 14 / 16 / 18
		Faulty taps.	6 / 14 / 19
		Faulty water pumps.	2
		Leaking water pipes	18 / 19
		Inadequate diesel supply to run pumps.	2 / 3 / 15 / 19
		Water purification and water quality challenges.	2 / 3 / 4 / 6 / 7 / 10 / 12 / 13 / 14 / 16 / 17
	Access to Sanitation	In adequate access to sanitation/toilets and requiring toilets (Provision of reliable sanitation systems).	2 / 3/ 4 / 7 / 9 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18
		Maintenance of toilet and sanitation facilities.	3 / 7 / 9 / 10 / 14 / 15 / 16 / 17 / 19
		Have villages without toilets.	3 / 4 / 7 / 10 / 12 / 13 / 14 / 15 / 16 / 17
	Electrification	Areas without electricity	3 / 6 / 9 / 10 / 13 / 15 / 16 / 17 / 18 / 19
		Damaged electricity transmission infrastructure	2 / 10 / 13 / 18
	Land Claims	Unresolved Land Claims	2 / 6 / 7 / 10 / 13 / 14 / 15
	Housing	No access to RDP Housing in the Ward	2 / 3 / 6 / 9 / 12 / 14 / 18 / 19
		Unresolved rectification projects	7 / 9 / 10 / 16 / 18 / 19
		Disputes over housing allocations (i.e., Disputes over beneficiary lists).	7 / 15 / 18
	Public Transport	No access to public transport	2 / 3 / 4 / 9 / 13 / 14 / 19
	Community Facilities (Halls)	Requiring construction of Community Facilities	2 / 4 / 6 / 7

		Requiring maintenance of existing community facilities	10 / 14 / 15 / 16 / 17 / 18 / 19
	Telecommunications	Cellular signal weak, or non-existent.	2 / 3 / 4 / 7 / 9 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18 / 19
KPA 2: Socio-Economic Development	Primary Health Care	Inadequate access to public health care	2 / 6 / 7 / 9 /12 / 14 / 15
		No access to mobile clinic	2 / 7 / 9 / 12 / 19
		Inadequate response times by EMS and ambulance service	3 / 6 / 10 / 14 / 18
	Education	No schools in the Ward?	None
		No Preschools or ECDs.	9
		Experienced challenges in the re-opening of schools (beginning of the year).	6 / 13 / 17 / 18
		Schools in the ward with pit latrines.	3 / 4 / 7 / 10 / 14 / 15 / 17
		School Governing Bodies (SGBs) not in place and/or dysfunctional in the ward?	17
	Recreational Facilities (Sports and other recreational facilities)	Requiring construction of recreational/sports facilities in the ward.	2 / 13
		Requiring maintenance to existing recreational/sports facilities in the ward.	3 / 6 / 10 / 14 / 16 / 17
	Disaster Management and Fire	Calling for quicker disaster management response times to fires and disasters	2 / 17 / 18 / 19
	Waste Management	Refuse collection not being implemented or implemented as scheduled.	2 / 3 / 4 / 6 / 7 / 13 / 14 / 15 / 16 / 17 / 18
		Illegal dumping occurring and identified.	4 / 6 / 10 / 12 / 13 / 18
	Community Policing	Residents do not feel safe.	2 / 3 / 4 / 6 / 7 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18
		Safety at night identified as a particular concern.	2 / 3 / 4 / 6 / 7 / 12 / 13 / 14 / 15 / 16 / 18
		SAPS response times identified as unsatisfactory.	3 / 6 / 13 / 14 / 15 / 17 / 18
		GBV cases against women not addressed by Police, on reporting of GBV case/s.	6 / 12 / 18

Source: WBP Processes (2022)

4.5.12. Public Participation

The Municipality has a Public Participation Policy, which covers the policy areas like Ward Committee Functioning, Petitions and Public Participation Policy and Strategy. The public participation programmes are aimed for promoting good governance and community participation. The policies encourage the community participation in the governance affairs of local government, including IDP/PMS and Budget processes.

For purposes of good governance and public participation, the Ntabankulu Municipality has established policies and by-laws that are in line with national and provincial legislative framework. The by-laws have been adopted by the municipal council and are in the process for re-gasketing. The municipal by-laws had been last gazette on 15th January 2010.

The municipality has also adopted the Fraud and Corruption Prevention Policy that had been adopted by Council on the 27th of May 2016. The policy incorporates the whistle blowing procedures, and it was developed with the assistance of COGTA and the Audit Committee.

The municipality has also developed a policy that guides the establishment and functioning of ward committees. The Ward Committee Functioning Policy had been reviewed and adopted by the Municipal Council on the 28th of May 2021.

Comprehensibly, the Ntabankulu Municipality had established Ward Committees in all 19 wards post the 2021 National Local Government Election, and they are all fully functional. Ward committees are the extension of the municipal council and participate in the formulation of IDP priorities through community-based plans (CBPs) and IDP representative forums.

The Ward Committees were reporting monthly in the Office of the Speaker and claiming their monthly out-of-pocket expenses by means submitting monthly reports and attendance registers.

The municipality has set aside an annual budget of R2 207 148.16 for the out-of-pocket expenses, and the amount also accommodates transport, catering & cell phone allowances for the Ward Committees.

The NLM had embarked on integrated service delivery model (*Covid-19 Ward Rapid Response Task Teams*). The Response Task Teams are the best possible solution for the municipality to bring together fragmented services offered to individuals, families, and communities. The NLM had established the Response Task Teams in all 19 wards. The Response Task Teams are not functional due to numerous challenges, including lack of financial support for the model. Furthermore, there is a lack of capacity, skilling programmes and human resources for the members of the war-rooms tasked to provide administration and secretariat work.

In line with the broader environmental scan, compiled as part of the Introduction to the Chapter, the issue of the growing and ever widening trust deficit between institutions across society, and in particular public institutions and government

It must be understood that the public participation programmes for the municipality are aimed to ensure that communities are informed about government programmes from all three spheres of government and encourage them to contribute to the nation building. These programmes include:

- Ward conference,
- Awareness campaigns on gender-based violence (GBVs),
- Moral Regeneration Movement (awareness on initiation custom),
- Community Consultation on ward delimitation,
- IDP & Budget Outreach programmes and
- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

The NLM has only eight Community Development Workers (CDWs), who are deployed as the provincial government employees that are assigned to work at ward level. The CDWs are expected to assist progressively to meet the community needs, and are helping communities to achieve their goals, realize their aspirations. They also participate in fully in all public participation programmes, this includes assisting community mobilization and administration to the ward.

The Petitions and Public Participation Committee is in place as the Municipal Council and is fully functioning. The committee seats on quarterly basis and is tasked to undertake analysis and recommendations on petitions received by the municipality. The petitions register is also in place and is being updated monthly.

The municipality also undertakes programmes focusing on the facilitation of participation of out-of-school youth in the organized sport and recreation activities within the Ntabankulu Municipal area of jurisdiction. The aim of the sport and recreation programme is aimed to promote, uncover, and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA. The municipality has undertaken a sport programme of the Mayoral Cup and Provincial Steve Vukile Games, the programme started since 2009/10 until 2019/2020 financial years.

Public participation structures and practices of NLM ensued in the process are as follows:

- Community Engagement Sessions for review and prioritization of needs
- IDP/PMS and Budget Representative Forums
- IDP/PMS and Budget Roadshows
- Mayoral Imbizo's
- Ward Committee Meetings
- MPAC Road shows
- Stakeholders Engagement Sessions

4.5.1. *Communication, Marketing and Branding*

- Communication Programme focusing on Communities, media platforms, distribution of educational material and door-to-door Awareness Programs
- Door to Door Awareness Programs
- Road User Awareness Programs
- Local Business Awareness Campaign Program
- Electronic Media Engagement: Radio Slots
- Social Media Platforms: Facebook Page, What's up groups
- Print Media: Newspaper Articles and Information Pamphlets and Loud Hailing.

4.5.13. SWOT ANALYSIS FOR GOOD GOVERNANCE KPA

Table 4.59: SWOT Analysis Good Governance Key Parformance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGHTS
Municipal council inaugurated and operational	Development of policies and full implementation of Council decisions
Section 79 & 80 committees are established and functional	Oversight and reporting to Council on the implementation of Departmental initiatives and programmes
Ward Committees are established as structures of public participation in all wards. Public Participation policies are in place	Ward committees represent communities in the affairs of governance and serve as a link between the communities and the municipal council. The implementation of public participation programmes is guided by legislative prescripts.
Public participation Policies in place	Implementation of public participation programmes is guided by legislative prescripts

Access to social grants and services	To ensure that all deserving community members benefit from the social grants
Established performance management system	To cascade PMS to the lowest level in the institution
Internal policies, by laws and procedures in place.	Provide guidance on how to execute our day-to-day activities
Ward Committees are established as structures of public participation. Public Participation policies are in place	Ward committees represent communities in the affairs of governance and serve as a link between the communities and the municipal council. The implementation of public programmes is guided by legislative prescripts
Improved interface and reputation between the municipality through Mayor's stakeholder engagement, newsletter, events, meetings	Quarterly structured engagements with stakeholders to provide constant service delivery feedbacks
Increased communication and marketing through municipal branding during event	Strengthened communication action plan document to craft communication strategies

OPPORTUNITIES	**STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES**
The Ward committees and CDWs act as community representatives in planning processes.	The structures of public participation strengthen the function of public participation.
Decisions taken by the Council are informed by public opinion	Municipal IDP is informed by community-based plans
Reviewal of policies	Municipality operates with updated internal controls and systems
Political stability	Council resolutions are implemented, and community outreach programmes are smoothly undertaken
Intergovernmental relations	To strengthen relations with all spheres of government
Functional community and planning structures i.e., IDP Rep Forum, ward committees, CDW's	Strengthen functioning of the community and planning structures
Functionality of Council committees for oversight such as MPAC and Audit Committee	Full implementation of council resolutions and Audit Committee resolutions.
Credible Integrated Development Plan	Improve the content of the situational analysis in line with MEC Comments
There are functional community and planning structures e.g., Ward committees and CDWs.	The structures of public participation strengthen the function of public participation.
Benchmark against other municipalities on success stories for communications	Replication of success stories from other municipalities
WEAKNESSES	**STRATEGIES TAKING ADVANTAGE OF WEAKNESSES**
Inadequate implementation of public participation programmes due to limited resources.	Mobilization of resources to finance public participation programmes.
Limited implementation of municipal initiatives or programmes due lack resources	Mobilisation of resources to finance municipal initiatives or programmes
Limited publicity and marketing of municipal initiatives or programmes	Marketing of achievements on municipal projects and programmes
Improper planning	Compliance with MFMA calendar
	Community engagements should be improved through trainings and timeous engagements.
Lack of participation of Sector Departments on planning processes i.e., IGR/IDP Sessions	To engage Office of the Premier, to emphasize the importance of integrated planning at local level and to revive IGR Strategy of Ntabankulu Local Municipality
Inadequate internal controls	
Limited implementation of public participation programmes due lack resources.	Mobilization of resources to finance public participation programmes.

Under-utilization of new media platform to maximize communication with communities	To utilize all available media platforms for enhanced communication

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Limited equitable share received by the municipality	To enhance public education on voter registration
Illegal land occupation and evictions	To conduct awareness to our communities
Service delivery related social unrest	To conduct awareness to our communities
Tornado, hailstorms due to climate change	Community engagements on air pollution, work land conservation awareness campaigns
Service delivery related petitions and protests.	Continuous service delivery updates and feedbacks.
Improved community engagements through ISD Office during planning and implementation of the projects	Continuous community engagements in consultation with the ward councillors and ward committees in preparation of IDP/SDBIP.
Service delivery related social unrests	Continuous community engagements in consultation with ward councilors and ward committees in preparation of IDP/SDBIP.
Incapacity to account to the public	To capacitate public servants on methods of communication

4.6. KPA: Institutional Development and Organisational Transformation

The KPA for Institutional Development and Organizational Transformation is essential and fundamental to the overall success and functionality of the Municipality as an entity and has a cross-cutting effect on the rest of the KPAs, with a transversal impact on the achievement of all other KPAs in the Municipality. the functionality and performance of the institution in this KPA. In the NLM there are three are three IDP Priority areas underlying this KPA, namely:

i. Human Resources Management.
ii. Administration and Council Support.
iii. Information Communications Technology and Legal Services.

4.6.1. Human Resource Development

- **Staff profile in the financial year 2022/2023**

The municipality has reviewed and adopted its 2022/2023 Organizational Structure that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan, after its review it was submitted to council for approval on the May 2022. Job descriptions have been developed for all positions in the organogram and for all filled positions job descriptions have been filed in the personnel files. Statistics on recruitment are presented in the table below.

Table 4.80: Vacancy rates, posts filled and vacant posts (Ntabankulu LM)

Year	Total Posts	Filled Posts	Vacant Posts
2017/2018	182	173	15
2018/2019	183	163	20
2019/2020	131	111	20
2021/2022	226	200	26
2022/2023	216	196	20

Source: NLM Institutional Reporting

4.6.2. Vacancy rate

In the NLM vacancies are consistently tracked, and monitored, to ensure optimum operation al and functional capacity in the municipality. Vacancy Rates tracked over the previous three years, were identified, and recorded as follows:

i. Vacancy rate: 2020/2021 = 18%
ii. Vacancy rate: 2021/2022 = 13%
iii. Vacancy rate: 2022/2023 = 10%

- ***Populated staff establishment*** [17]

Table 4.81: Populated staff establishment

Directorate	No. of Expected Positions	Filled Positions	Vacant Positions	Vacancy Rate %	Directorate	No. Of Expected Positions	Filled Positions	Prioritized	Vacancy Rate %
Municipal Manager's office	12	10	2	17%	Municipal Manager's office	12	10	2	17%
Community Services	84	70	7	8%	Community Services	84	70	7	8%
BTO	32	29	4	13%	BTO	32	29	4	13%
Technical Services	20	16	4	20%	Technical Services	20	16	4	20%
Corporate Services	53	49	2	4%	Corporate Services	53	49	2	4%
Development Planning	23	22	1	4%	Development Planning	23	22	1	4%
TOTAL	**224**	**196**	**20**	**66%**	**TOTAL**	**224**	**196**	**20**	**66%**

Source: NLM Institutional Reporting

4.6.3. Section 54A, 56 Managers and Line Managers

Figure 4.82: Section 54A,56 and Line Managers

Post Description	Date of appointment/Assumption of Duty	Nature of Employment	Duration of the contract
Municipal Manager	Vacant	Contract	5 years
Chief Financial Officer	01/09/2018	Contract	5 years
Director Corporate Services	08/10/2018	Contract	5 years
Director Community Services	01/08/2018	Contract	5 years
Director Technical Services	26/04/2018	Contract	5 years
Director Development Planning	01/08/2018	Contract	5 years
Chief Operations Manager	26 August 2020	Contract	3 years
PMU Manager	26 May 2022	Contract	3 years
Manager Stakeholder Relations and Marketing Communication	28 January 2020	Contract	3 years
Manager SCM	28 November 2022	Contract	3 years
Manager Public Participation	04 March 2020	Contract	3 years

Source: NLM Institutional Reporting

4.6.4 Employment Equity Plan

The Municipality has developed an employment equity plan (EEP) for a period of 3 years, namely 2021-2024. According to the Employment Equity Act No. 55 of 1998 and regulations EEP must be kept for a period of not less than 1 year or longer than 5 years. The municipality submitted annual reports based on the numerical goals set and achieved in the plan, for 2021/2022. Employment Equity Manager in terms of section 24 of Employment Equity Act No. 55 of 1998 and regulations, which says “every designated employer must assign one or more senior managers to take responsibility for monitoring and implementing an Employment Equity Plan”. Employment Equity Committee has been established and has trained by Department of Employment and Labour.

The EE Plan aimed at achieving 33.3% positions filled by males and 66.67% to position filled by females in Top Management level. In the senior management level, the municipality planned at achieving 42% of the male representation and 58% of the female representation. In the Professionally qualified level, the municipality planned at achieving 42% in male representation and 44.9% female representation, skilled qualified level 54.8% in male representation and 45.2 % female representation, semi-skilled 50% male representation and 50% in female representation. In the Unskilled category to achieve 51.79 of the male representation and 48.2% of the female representation. In other categories there are 2 disabled professional workers, 1 disabled skilled worker and 2 disabled unskilled workers

Table 4.83: Equity Profile for financial year 2022/2023 Work

Category and Occupational Levels	Male					Female					
	A	C	I	W	D	A	C	I	W	D	Grand Total
Top Management	2	0	0	0	0	4	0	0	0	0	6
Senior Management	8	0	0	0	0	11	0	0	0	0	19
Professionally qualified and experienced specialists and mid-management	25	0	0	0	0	36	0	0	0	0	61
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	20	0	0	0	1	34	0	0	0	0	55
Semi-skilled and discretionary decision making	18	0	0	0	0	2	0	0	0	0	20

Unskilled and defined decision making	20	0	0	0	1	15	0	0	0	0	35
TOTAL	93	0	0	0	2	101	0	0	0	0	196

Source: NLM Institutional Reporting

Table 4.84: Force Movement 2022/2023

NATURE	Female						Male						
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	Grand Total
Recruitment	2					2	1					1	3
Dismissals	0					0	0					0	0
Death	0					0	0					0	0
Resignation	1					1	1					1	2
Retirements	0					0	0					0	0
Other (transfers, placements, Acting positions)													

Source: NLM Institutional Reporting

8. 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. The Workplace Skills Plan was submitted and endorsed by the training committee and later submitted on the 22 April 2022 to LGSETA for approval and was approved. Training Committee has been established and trained.

In 2022/2023 there are 30 planned training interventions to be implemented.
These are the training interventions implemented so far 1. ODETDP for Director Corporate Services 2. Local Labour Forum for LLF Members 3. CPMD for 6 officials 4. Cyber Security for ICT officiails 5. Employment Equity Workshop for Labour Relations Officer and HRD & Equity Officer 6. Talent Management SEminar for Corporate Services Portfolio Head, Labour Relations Officer and HRD & Equity Officer 7. Rules of Orders for Councillors 8. GRAP 9. Advanced Project Management 10. LLF Training 11. MPAC Training 12. Advanced Project Management for ISD Officer and Manager Development Control 13. LLF for employer component 14. GRAP for 3 BTO officials 15. Balanced Scorecard for HR Manager 16. Environmental Practice for 20 employees, 17. Leadership Development for 12 councillors 18. Construction Works for 25 unemployed youth.

Table 4.85: Skills development budget, NLM

Description of item	**Financial Performance**
Total budget for capacity building 2022/2023	R 790 000-00

Source: NLM Institutional Reporting

Challenges experienced in the Municipality in terms of skills development and capacity building of the staff within the LM include Limited budget, and the fact that training is not all implemented according to WSP implementation plan, as well as persistence of dropouts or non- attendance in the current financial year.

4.6.4. Performance Management System

A performance Management System Framework was developed; it was implemented to Directors, The Municipality embarked on cascading the framework to the lower levels since financial year 2013/2014. In 2014/2015 it was implemented to Directors and Managers. in the financial year 2015/2016 it was cascaded to the Officer level. Various workshops have been undertaken to employees and Councilors in the financial year 2017/2018. The PMS policy framework is reviewed annually in line with the adopted Integrated Development Plan and was last reviewed and submitted to council for approval on the 27 May 2022 with council resolution number: *OCM. /8/22/008.4.*

The institutional score card is adopted by Council before the start of the financial year which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance commitments.

Directorates develop their monthly plans and report monthly through management meetings. Quarterly performance reports and reviews have been done through Council Standing Committees. Mid- year performance reporting and reviews have been done through Council Standing Committees and annual reporting and review have been done through the MPAC and adopted by the Council.

Performance agreements for 2022/2023 have been signed by Municipal Manager & Directors, submitted to Department of Local Government & Traditional Affairs on the 08th of July 2021. Performance agreements for Managers reporting to Directors have been signed.

Annual performance evaluations for 2021/ 2022 and Midyear performance evaluations 2022/2023 were conducted in February 2023 after the final Audit Report that was issued by Auditor General in March 2022.

The following table illustrate the level of performance targets and indicators achieved over the last two financial years and provides a comparison on the variances in performance over these two reporting periods.

Final Audited Annual Performance Report financial year 2020/2021				
Directorate	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Technical Services	32	27	5	**84%**
Development Planning	48	42	6	**88%**
Community Services	26	24	2	**92%**
Management Services	19	19	0	**100%**
Financial Management Services	24	21	3	**88%**
Corporate Services	45	43	2	**96%**
Totals	**194**	**176**	**18**	**91%**

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

Source: NLM Institutional Reporting

4.6.5. Labour Relations

Labour Relations unit is running smoothly in the institution as the NLM workforce is workshopped twice on labor relations related policies per financial year that is once on the 1st Quarter and once on the last Quarter.

Cases

In the financial year 2021/2022, there was 1 employee charged on allegations of Gross Financial Misconduct and bringing the name of the Municipality into disrepute, disciplinary hearings were dealt with internally, finalized and their verdict implemented as per the outcomes.

In the financial year 2022/2023, one employee has been suspended on allegations to have committed an act of misconduct, case finalized internally, vedict has been issued.

4.6.6. Occupational health & safety (OHS)

The Municipality does have a Unit responsible for Occupational Health and Safety (OHS) with one Practitioner. The OHS Committee was established, and its Terms of Reference were developed.

The OHS Practitioner inspects all municipal sites monthly. Inspection reports are consolidated and matters needing directorates attention are referred for their attention and attendance. The deserving employees are provided with protective clothing on an annual basis.

The municipality has budgteted for the Provision of Protective Clothing for qualifying employees.

4.6.7. Employee Wellness Programme (EWP)

The EWP is designed for employees and their family members. It is functional and focuses on the following aspects: employee assistance program, health promotion and workplace sport. Employee assistance program provides psychosocial support through referrals whether formal or informal. Referrals can be made by supervisor, trade union, self, friend, family member, colleague, and human resources. Sessions are conducted in the EAP office by a practitioner, employee’s office or at home.

EWP also provides health promotion programs on different topics with the aim of providing information on preventing and managing diseases like HIV/TB, Mental problems etc. Health promotions also provides platform for employees to know their health status through participating in health screening. In workplace sport, there are 8 codes that have been established: soccer, netball, volleyball, tennis ball, aerobics, darts, and pool/snooker. Fun runs and walks for athletes are also provided from time to time.

4.6.8. Critical And Scarce Skills

NLM 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 geographical location of Ntabankulu.

4.6.9. Administration

The administration unit has the following sub-sections:

- Council Support
- Customer Care
- Records and Archives Management

- Estate Management

4.6.10. Council Support

Council Support unit has 04 employees (01 Council Support Officer and 03 Council Support Clerks) The Support staff is responsible for Secretarial support to Municipal Councillors by drafting of Annual Council Calendar, compilation of council notices, Agenda in terms of the Rules, Standing Orders and Procedures, recording of Minutes of all Council and its Committees. Ensure the drafting of the Orders Delegations, compile the Decision Matrix Register, track implementation and report, implement Protocol ushering services.

4.6.11. Customer Care

Customer care unit has 19 employees (01 Customer care Officer, 03 Customer care clecks, 2 Supervisor cleaning and 13 general assistants) who are responsible for all Municipal incoming calls, front desk, complaints & complements recording, dissemination of all local complaints to relevant internal and external departments, making sure that all employees are wearing name tags by doing random checks, updating Presidential hotline where the Municipality is sitting at 100% of complaints attended, cleaning and hygiene services on all municipal sites (Main site, Traffic department, Landfill site, MPCC, Pound and Library) and the provision of municipal stationery & furniture.

Customer care charter and customer care policy has been reviewed on the 30 May 2019. Customer Care committee was launched on the 15th December 2021; it sits every quarter which deals with internal and external issue and programs.

4.6.12. Records management

Records management unit has 3 employees (1 Records & Archives Officer and 2 Registry Clerks) who are responsible for filing and preservation of municipal information, identifying valuable & aging information for disposal in terms of National Archives Act no. 43 of 1996

Various workshops of Records management have been undertaken to employees in the financial year 2021/2022. This was done properly to make sure that all employees are aware of records keeping and the centralisation of information. Records management is the process of ensuring the proper creation, receipt, maintenance, use and the disposal of records to achieve efficient, transparency records life cycle and accountable governance According to Provincial Archives and Records Services Act No 7of 2003: no public records shall be destroyed without a written authorization from the Provincial Archivist. Records section have a disposal authority of aging information from finance department (SCM), the disposal starts from 2000-2011 and there is an ongoing process of sorting aging information for disposal to open space for active information. All information filed according to the filing system /file plan, NLM Monitored issue of centralization of information by reminding all municipal employees to transfer information to Records section to be preserved.

4.6.13. Estate Management

The Municipality in an endeavour to improve and increase the municipality’s revenue collection rate by leasing municipal properties and letting of municipal halls & sports feild. The municipality has established an Estate management services unit. This unit is not only responsible for maximization of revenue collected from municipal properties but will also be responsible for ensuring that municipal properties are clean and are properly maintained.

Municipal Council has thus taken a resolution to co-source the estate management services as the municipality does not have adequate resources to properly discharge its revenue enhancement strategy of estate management. The Municipality has appointed a service provider who will be responsible for providing estate management services to the Municipality.

4.6.14 Information & Communication Technology

ICT Employee Structure

- ICT Manager.
- ICT Systems administrator.
- ICT Technician.
- Junior ICT Technicians x2.

Information and communication technology (ICT) is responsible for the following

- Network Provision
- Backup and information security
- ICT Governance
- Telephone management
- Municipal ICT systems management
- Website management
- Desktops, laptops mobile wifi and cellphones provision & management

Current Infrastructure Overview: Network

Cat 6 Cabling and points the whole building (labelling and neatening of 85 networks. Points Reconnection and upgrading of the offsite backup (Replication to the main site)

- Switched x 12.
- Repair the link between the main site and park homes.
- Cloud storing as secondary backup.
- Servers X 3 (migration of information from old servers to new ones)
- Cabinet
- Raised server room floors.
- Digital Access control system
- Detailed network diagram
- Wireless Access Points renew and repair.
- Active directory setup and re-configuration
- Single mode fibre Optic from Core switch to distribution switch - 15meters, Splicing and Transceivers/ module
- Cat 6 3-meter Fly leads
- Internet speed has been upgraded from 4mbps to 30mbps

4.6.16.1. Backup and security: Storage and Back-Up Solution

The Back-up solution was installed and configured on the Storage Server. As this is a new solution to the Municipality, we requested the service provider to take time facilitate training on how to manage and maintain this solution. The training was conducted by the Solution's expert to maximize on the skills and knowledge transfer to the ICT staff. The main objectives of the training were around a day-to-day system administration. The municipalty also invests in a laptop backup solution (Cibecs) which assists in an event where information is lost either a laptop has crashed, or laptop is lost.

4.6.16.2. ICT Governance: IT Governance Committee

New ICT Committee members were given appointment letters to serve on the committee after the term of the old members expired. The training or induction was organised and it was successful. The Terms of reference are also available and reviewed for the ICT Governance Committee

New members: CFO, SCM Manager, Communications Manager, ICT Manager, Manager: Public Participation, Human Resources Manager, Projects Management Manager, Manager: Internal Audit, Manager: Strategic Services, Manager: Economic Planning and Entrepreneurial Support, Corporate Services Director, Portfolio Head: Corporate Services

The IT Governance Policy is in line with legislation and ICT governance regulatory prescripts. The Policy is reviewed as when needed benchmarked to ensure relevance and compliance to applicable legislation and regulatory frameworks.

A service provider was appointed to assist with the development, reviewal and alignment of the ICT Strategy, ICT Governance Framework, ICT Master Systems plan and 12 ICT policies which are as follows:

i. CGICT Policy

ii. ICT Operating System Security Controls Policy

iii. ICT Risk Management Policy

iv. ICT Asset Management Policy

v. ICT Service Level Agreement Management Policy

vi. Patch management Policy

vii. ICT Security Controls Policy

viii. ICT User Access Management Policy

ix. Data Backup and Recovery Policy(review)

x. User Accounts Management Policy

xi. Firewall Reviews Policy

xii. Telephone, Cellular Phone and Mobile Data Card Policy(review)

Table 4.89: Municipal Systems

SYSTEM NAME	SYSTEM DESCRIPTION
VIP Payroll system	Employee payment system
Pastel system	Financial management system
Backup system	Information Backup software
EDMS	Electronic Document management system
Electronic leave management system(ESS)	Monitoring and updating of leaves
Active Directory	User Domain Management system

Source: NLM Institutional Reporting

Challenges in ICT Management

- Budget is not adequate to address all ICT Challenges.
- Dependency on external financial consultants for the financial systems.
- Load Shedding

4.6.14. SWOT ANALYSIS INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION KPA

Table 4.90: SWOT Analysis of Institutional Developmentand Organisational Transformation KPA

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Approved organizational structure	Implementation of the approved organizational structure
Policies governing IDOT institutionally are in place	Continuous awareness programmes, reviews, development & enforcement of HR policies and enforcement
Budget allocation for Skills Development	More budget for implementation of WSP to ensure continuous trainings, continuous implementation of the PMS
ICT Infrastructure and Ict systems are in place	Continuous systems upgrade
ICT Soft Information protection is in place	Information security policy
Stable work environment	Team building programmes, Open door policy
Positive Corporate image	attending to internal and external stakeholder complaints
Adequate skilled Municipal personnel	Improve working conditions of the Municipality so as to enhance performance of employees
Legal Services unit and external legal services	The municipality has legal representation in all matters by and against the municipality.
OPPORTUNITIES	**STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES**
Training of employees, unemployed community members	Timeously training of employees, unemployed community members
Attract Funding Institutions (eg SETA's, National Skills Funds,etc) for capacity building for Councillors, Employees and Unemployed	Develop credible funding proposal to attract more funding opportunity
Good Working Relations with external stakeholders	Signing of Memorandum of Understanding
Advanced improvements in Information technology & communication (for enabling service delivery	Easy access to information and well informed personnel
WEAKNESSES	**STRATEGIES TO MITIGATE OF WEAKNESSES**
Lack of segregation of duties due to staff shortage	Prioritize strategic vacancies
Staff turnover	Budgeting for scarce skills sectors
Politicized workforce	conduct awareness on code of conduct
Non- Implementation of succession plan	
Inadequate office space	More offices to be constructed
Unable to attract scarce skills due to the geographical location	Organisations operating within the Ntabankulu jurisdiction to develop and implement the retention strategy.
limited budget for capacity development both employed and unemployed	Prioritisation of human development and be in line with available budget
Loss of Institutional memory	Refurbish ICT disaster recovery site
Implement PMS Framework	PMS cascaded to lower level
Lack of network coverage in municipal sites compromise service delivery.	Continuous engagement with the network providers

Lack of Confidentiality	implementation of consequence management policy
Non- vetting of employee	Budget allocation for vetting
THREATS	**STRATEGIES TO MITIGATE THREATS**
Loadshedding	Alternative automated source of energy

CHAPTER 5

NTABANKULU
LOCAL MUNICIPALITY

IDP OBJECTIVES AND STRATEGIES

4. IDP Objectives and Strategies

NTABANKULU LOCAL MUNICIPALITY																	
STRATEGIC SCORE CARD FOR THE PERIOD 2023/2024-2026/2027																	
6.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE: WEIGHT 30 %																	
National Priority 6 – Outcome 9, output 2: An efficient, competitive and responsive economic infrastructure network																	
Eastern Cape Provincial Priority 2:Massive programme to build social and economic infrastructure																	
Ntabankulu Strategic Objective BS2 A: To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2027.																	
Key Performance Area	**Priority Area**	**Objectives**	**Objective No.**	**IDP Strategy**	**Funding Required**	**Funding Source**	**Key Performance Indicator**			**KPA Number**	**Measurement Source & Frequency**	**Baseline**	**Year 2 2023/2024**	**Year 3 2024/2025**	**Year 4 2025/2026**	**Year 5 2026/2027**	**Custodian**
							Input	**Output**	**Outcome**								
Basic Service Delivery	**Roads and storm water construction**	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	**BSD 01**	To construct roads infrastructure as identified in the 3-year capital plan and ntabankulu surfacing design report.	R136 m	MIG, DoT & OTP	Three-year capital plan, Business plan, project registration with Cogta, advert for framework contract of service providers and surfacing design report	Construction of 29,5km gravel access road, construction of 1 bridge and surfacing of 2,44km by June 2024	Improved mobility and accessibility within the municipal jurisdiction during all weather conditions	**1.1.1**	Monthly progress reports, completion certificate and close out report.	Completion of 26,9 km gravel access roads from 2020/2021 Financial year. Construction of 11km new gravel access roads. approved designs for 1 bridge and upgrading of 1.3km surfaced up 329m of asphalt layer by June 2022	Construction of 29,5km gravel access road, construction of 1 bridge and surfacing of 2,44km by June 2024	Construction of 27km gravel access road by June 2025	Construction of 28,5km gravel access road by June 2026	Construction of 30km gravel access road by June 2027	Director Technical Services

Basic Service Delivery	**Electrification of households**	To increase the number of households with access to electricity to 26 195 household by June 2027	**BSD 02**	Provision of grid electricity to households in line with the municipality's elctrification plan.	R20m	INEP	Business Plan, Electrification Plan and Beneficiary List	Installation of Electrification Infrastructure for 429 extentions & infills in all wards by June 2024	households with access to grid electricity	**1.2.1**	Listings and monthly progress report	Installation of Electrification Infrastructure for 748 extentions & infills in all wards by June 2021	Installation of Electrification Infrastructure for 429 extentions & infills in all wards by June 2024	Installation of Electrification Infrastructure for 734 extentions & infills in all wards by June 2025	Installation of Electrification Infrastructure for 734 extentions & infills in all wards by June 2026	Installation of non-grid Electrification Infrastructure for 169 households in ward 2 and ward 8 by June 2027	Director Technical Services	
Basic Service Delivery	**Installation of public lights**	To promote public safety through installation of 24 LED streetlights and 4 high mast lights by June 2027.	**BSD 03**	Installation of public lights in the urban and rural areas	R6m	MIG	Three year capital plan,Business plan.	Installation of 24 solar LED streetlights by June 2024	Safer environment and reduced crime rate in the urban and rural area	**1.3.1**	Monthly progress report, Completion certificate and Closed-out report.	80 Solar LED streetlights and 5 high mast installed in the urban area.	Installation of 24 solar LED streetlights by June 2024	No target	Installation of 4 high mast lights by June 2026	No target	Director Technical Services	
Basic Service Delivery	**Construction of Community Facilities**	To improve community access to social infrastructure by construction of 3 sports field, 1 MPCC (Ward 05) , 1 Traffic Office facility, 3 pre-school, 526 Housing units, upgrade of Erf 85 municipal building and construction of economic hub (transido) to improve	**BSD 04**	To construct and upgrade community facilities as per 3-year capital plan and building mainte	R83,4m	MIG and Human Settlement	Three year capital plan, Business plan, building maintenance plan and project registration with Cogta & SLA betwee	Construction of 494 Housing units up to wall plate by June 2024	Community access to social infrastructure	**1.4.1**	Monthly progress reports, completion certificate and close out report.	2 community Halls, 1 MPCC & Traffic Department Offices constructed , 32 housing units by June 2022	To construct 494 Housing Units up to wallplate level.	To complete construction of 494 Housing Units. 1 sportfiled & 1 pre-school by June 2025	To construct 1 sport field, 1 Pre-School by June 2026	To construct 1 sport field, 1 Pre-School & construction of economic hub (Transido) & Upgrading of 1 municipal building Erf 85 by June 2025	Director Technical Services	

		community livelyhoods by June 2027		nance plan and Human settlements agreement.			n NLM and Human Settlements									by June 2027		
Basic Service Delivery	**Roads and storm water maintanance**	To sustain accessibility and optimise the design life of roads and stormwater facilities through maintenance of 31,6km of access roads, 50m2 of pothole patching on of surfaced roads and 6800m of stormwater facilities by June 2027	**BSD 05**	To maintain access roads, surfaced roads and storm water facilities as per the roads maintenance plan	R22m	ES	Roads and Stormwater Maintenace Policy, Roads and Stormwater Maintenance Plan	Condition assessment of municipal access roads in all 19 wards, 23km disaster affected access road rehabilitated, 20m2 pothole patching, 2km access roads maintained, and 1360m of stormwater drainage facilities	Improved mobility during all weather conditions	**1.5.1**	Approved maintenance plan and Monthly progress report with photos	5,59 Km of stormwater control facilities maintained in the urban area (ward 10).	Rehabilitation of 23km access roads, 10m2 pothole patching, 2km access roads maintained, and 1360m of stormwater drainage facilities by June 2024	Maintenance of 7,4km access roads, 10m2 pothole patching roads and 1360m of storm water drainage facilities by June 2025	Maintenance of 7,4km access roads, 10m2 pothole patching roads and 1360m of stormwater drainage facilities by June 2026	Maintenance of 7,4km access roads, 10m2 pothole patching roads and 1360m of stormwater drainage facilities by June 2027	Director Technical Services	

								maintained										
Basic Service Delivery	**Maintenance of municipal public lights**	To improve public safety through maintenance of the existing 240 street lights and 5 highmast lights as per maintenance plan by June 2027	**BSD 06**	Continuous maintenance of public lights	R2m	ES	Assessment Report Listings	48 Street lights and 5 high masts mantained in the urban area	Safer environment and reduced crime rate in the urban area	**1.6.1**	Listings with quarterly report and quarterly assessment report	Maintenance of 49 Streetlights in ward 10 by June 2022	48 Streetlights mantained in the urban areaby June 2024	48 Streetlights mantained in the urban areaby June 2025	48 Streetlights mantained in the urban areaby June 2026	48 Streetlights mantained in the urban areaby June 2027	Director Technical Services	
												5 highmast lights maintained in the urban area by June 2022	5 highmast lights maintained in the urban area by June 2024	5 highmast lights maintained in the urban area by June 2025	5 highmast lights maintained in the urban area by June 2026	5 highmast lights maintained in the urban area by June 2027	Director Technical Services	
Basic Service Delivery	**Maintanance of Community halls and pre-schools**	Maintenance of 10 assessed public Infrastructure as per maintenance plan by June 2027	**BSD 07**	To implement maintenance of public infrastructure as per the developed mainte	R6m	ES	Assessment report and building maintenance plan	2 Community halls maintained	Improved quality and aesthetic look of public infrastructure	**1.7.1**	Monthly maintenance progress report with photos	3 Community halls mantained	2 Community halls maintained by June 2024	1 Community hall & 1 Preschool maintained by June 2025	1 Community hall & 1 Preschool maintained by June 2026	1 Community hall & 1 Preschool maintained by June 2027	Director Technical Services	

				nance plan.													
Basic Service Delivery	**Building Control & Maintenance**	To improve the quality and aesthetic look of 12 municipal buildings by June 2027	**BSD 08**	To implement maintenance of municipal buildings as per the developed maintenance plan.	R3m	ES	Assessment report and building maintenance plan	12 municipal buildings maintained.	Improved quality and aesthetic look of 12 municipal buildings	**1.8.1**	Monthly progress report with photos	Maintenance of erf 85, Registry & Library, traffic department ,State House , Craft Centre, Manyano, landfill site,Pound & Cemetry by June 2022	12 municipal buildings maintained by June 2024	12 municipal buildings maintained by June 2025	12 municipal buildings maintained by June 2026	12 municipal buildings maintained by June 2027	Director Technical Services	
Basic Service Delivery	**Solid Waste and Environmental Management**	To improve clealiness through implementation of the Intergrated Waste Management Plan (IWMP) by June 2027	**BSD 09**	Implement the Intergrated Waste Management Plan by collecting, transporting, disposing & recycling of waste.	2 600 000	ES	IWMP and Cleaning Schedules	IWMP Implementation report	Improved cleanliness	**1.9.1**	Quarterly reports	The cleaning services were conducted as per the cleaning schedule, and they included activities such as street sweeping, waste collection, litter picking, spot checks and collection of refuse skip bins. The refuse skip bins were collected two days per week. There were seven (07) receptacles (wheelie bins) purchased and distributed to	Implemented IWMP through waste collection , transpotation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba and Mfundisweni), and acquisition of 7 waste receptacles by June 2024	Implemented IWMP through waste collection , transpotation , recycling, disposal and spot check in urban and rural villages (	Implemented IWMP through waste collection , transpotation, recycling , disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba and	Implemented IWMP through waste collection , transpotation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba and Mfundisweni), and acquisition of 7 waste receptacle	**Director Community Services**	

												newly developed households within the residential areas.		Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba and Mfundisweni), and acquisition of 7 waste receptacles by June 2025	Mfundisweni), and acquisition of 7 waste receptacles by June 2026	s by June 2027		
Basic Service Delivery				Implement landfill Site Management Plan by recording and reporting on collected and recyclable waste		ES	IWMP, Landfill Site Management Plan and Landfill Site Permit	Landfill Site Management report & waste data collected	Accurate recorded waste data	**1.9.2**	Landfill site Management Plan	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 municipality reported 793.75 tons of waste. 95 tons of recyclable waste material has been sold to Buhlebekhwezi as the distributor.	Implemented Landfill Site Management Plan by recording disposable and recyclable waste data in line with IWMP by June 2024	Implemented Landfill Site Management Plan by recording disposable and recyclable waste data in line with IWMP by June 2024	Implemented Landfill Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2026	Implemented Landfill Site Management Plan by recording disposable and recyclable waste data in line with IWMP by June 2024	**Director Community Services**	

Basic Service Delivery				Facilitate application of the new Landfill Site Permit	500 000.00	Equitable share	Land, Council Resolution and budget	1. Approved Landfill Site Permit	Operation of the regulated landfill site.	**1.9.3**	Landfill site license	Landfill site with operating license (Permit Number: 16/2/7/G203/D16/Z1/P331)	Application for the new landfill site permit by June 2024	Operation of new landfill site in line with IWMP by June 2025	Operation of new landfill site in line with IWMPby June 2026	Operation of new landfill site in line with IWMP by June 2027	**Director Community Services**	
Basic Service Delivery	**Poverty Allevation**	To provide access to free basic services and reduce poverty levels to indigent households inline with the approved Indigent Register by June 2027	**BSD 10**	Review and implement indigent register in line with the indigent and poverty allevation policies.	2 000 000	ES	1. Indigent policy 2.Indigent registration forms 3. Indigent register	2110 of approved indigents eligible for free basic energy.	Access to free basic services	**1.10.1**	Quartely report on subsidized benefaries	For Q1: Verification of indigent beneficiaries was done in the following 10 wards: 01,02,03,09,10, 11,12,13,15 and 16. The verification for Q1 was conducted from the 23-31 August 2021. For Q2: Verification of indigent beneficiaries was done in the following 09 wards: 01,04,05,06,07, 08,11,14 and 17. The verification for Q2 was conducted from the 06 -29 October 2021. For Q3:Verification was conducted in the following 10 wards: 02, 03, 04, 06, 08, 09, 11, 16, 17,	2110 beneficiaries for electricity tokens by June 2024.	Approved indigent register and subsidised indigent beneficiaries by June 2025.	Approved indigent register and subsidised indigent beneficiaries by June 2026.	Approved indigent register and subsidised indigent beneficiaries by June 2027,	**Director Community Services**	

												18 and 19. The verification for Q3 was conducted from 22-31 March 2022. For Q4: Verification of indigent beneficiaries was done in the following 09 wards: 01,05,06,07,10, 11,12,14,15 and 16. The verification for Q4 was conducted from 23 May 2022 to 06 June 2022.						
Basic Service Delivery							1. Indigent Register 2. Poverty Alleviation Policy	152 of indigent households supported with seedlings and chicks.	Reduced poverty levels	**1.10.2**	Quartely report on subsidized benefiaries	Q1: Monitoring of beneficiaries for chicks was conducted on 23-30 August 2021 and for seedlings was conducted on 31 August - 07 September 2021. The monitoring was for the chicks and seedling that were delivered on the 29 June 2021. Delivery of Chicks, seedlings, vaccines and fertilisers was conducted on the 22 September 2021. Q2: Monitoring	152 beneficiaries supported by June 2024	152 beneficiaries supported by June 2025	152 beneficiaries supported by June 2026	152 beneficiaries supported by June 2027	**Director Community Services**	

												of beneficiaries for seedlinngs has been conducted on the 19-24 October and for chicks conducted on the 25-30 October 2021 in all wards (01-17) 72 identified idigent beneficiaries supported with seedlings and chicks						
Basic Service Delivery	**Environmental Management**	To reduce harmful effects of climate change conditions and disaster occurances in line with climate change response strategy & IWMP by June 2027	**BSD 11**	Implement Climate Change Response Strategy	R235 000	ES	Climate Change Reponse strategy	4 Climate Change Response Strategy programs implemented	Reduced harmful effect of Climate conditions	**1.11.1**	Quarterly reports	For Q1, the municipality recruited 8 EPWP participants for the Alien Plant Removal Project. For Q2, the progress on the program of allien plants removal was at 80%. For Q3, the municipality conducted environmental awareness campaign on the 16 February 2022. For Q4, the municipality conducted the program of planting trees, flowers and shrubs in the	Implemented approved Climate Change Response Strategy (Alien Species removal, Landscaping and Grass cutting, Arbor Week & 2 Environmental awareness) by June 2024	Implemetated the approved Climate Change Response Strategy by 2025	Implemented the approved Climate Change Response Strategy by 2026	Implemented the approved Climate Change Response Strategy by 2027	**Director Community Services**	

												following municipal sites; MPCC, HQ, main street and two (02) small gardens.						
Basic Service Delivery				Implement disaster management plan level 1	165 000	ES &ANDM	Disaster management plan	Number Reports on Disaster Management Plan Level 1	Reduced harmful effects of Disaster occurrances	**1.11.2**	Quarterly reports	The Disaster Management Plan was implemented, and three (3) destitute families were provided with the immediate relief support, especially to bury their loved ones at the following wards, 10, 15 and 18. The disinfection of community halls has been conducted in all community halls during 2021/ 2022 financial year.	Provide immediate relief support to the destitute in line with disaster management plan level 1 and indigent policy by June 2024	Provide immediate relief support to the destitute in line with disaster management plan level 1 and indigent policy by June 2025	Provide immediate relief support to the destitute in line with disaster management plan level 1 and indigent policy by June 2026	Provide immediate relief support to the destitute in line with disaster management plan level 1 and indigent policy by June 2027	**Director Community Services**	
Basic Service Delivery	**Public amenities (community halls, MPCCs, pound, cemetery and sport fields)**	To improve aesthetic look and creation of the safe environment for effective utilisation of public amenities by June 2027	**BSD 12**	To implement Public Amenities Management Plan (community halls, MPCCs, libraries and	R200 000	ES	Public Amenities Management Plan and working schedules	Public Amenities implementation report	Improved management of Public Amenities	**1.12.1**	Quarterly reports	The municipality further reviewed the Public Amenities Management Plan for 2022/2023, which was ultimately signed by the Accounting Officer. The following activities were done in the urban area,	Monitoring and cleaning of public amenities in compliance with the Public Amenities Management Plan by June 2024	Implemented Public Amenities Plan through monitoring and cleaning of public amenities	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls, libraries, MPCCs	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls, libraries, MPCCs & sport grounds)	**Director Community Services**	

				sport fields)								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).		(community halls, libraries, MPCCs & sport grounds) by June 2024	& sport grounds) by June 2024	by June 2024		
Basic Service Delivery				To implement pound by-law and pound policy	R200 000	ES	Pound By-law and Policy	100% reduction of stray animals	Improved control of stray animals	**1.12.2**	Quarterly reports	For Q1, 322 stray animals were impounded (223 cattle, 27 horses ,29 goats, 39 sheep and 04 donkeys). For Q2, 165 stray animals were impounded (138 cattle, 09 horses ,06 goats,10 sheep and 02 donkeys). For Q3, 228 stray animals were impounded (203 cattle, 02 horses,21 sheep and 02 donkeys).	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 100% (440 pounded stray animals) by June 2024	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 100% (440 pounded stray animals) by	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 100% (440 pounded stray animals) by June 2024	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 440 by 2027	**Director Community Services**	

												For Q4, 144 stray animals impounded (131 cattle, 13 horses).		June 2024				
Basic Service Delivery				Ensure adherence to Cemetery by-law	R100 000	ES	Cemetery By-law	4 Reports on Cemetery Management	Improved cemetery management	**1.12.3**	Quarterly reports	For Q1, the municipality sold two double graves and 1 single grave. For Q2, the municipality sold one (01) double grave, and one (1) single grave. For Q3, the municipality sold two (02) single graves. For Q4, the municipality sold three (03) double graves, and one single grave.	Implemented cemetery management by-law by June 2024	Implemented cemetery management by-law by June 2025	Implemented cemetery management by-law by June 2026	Implemented cemetery management by-law by June 2027	**Director Community Services**	
Basic Service Delivery	**Spatial Planning**	To guide and regulate spatial planning and land use for sustainable development by June 2027	**BSD 13**	To implement the Spatial Development Framework and Land Use Management Scheme	R450 000,00	Equitable share, COGTA, ANDM	SDF, LUMS and SPLUMA By-Law	One precinct plan	Regulated land development in Ntabankulu	**1.13.1**	Quarterly Reports	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 fo Service Provider due to outstanding Terms of	Marking of 50 Informal trading market stalls and Provision of support material to hawkers in the CBD by June 2024	Marking of 60 Informal trading market stalls and Provision of support material to hawkers in the CBD by	Provision of support material to hawkers in the CBD by June 2026	Provision of support material to hawkers in the CBD by June 2027	Director Development Planning	

				propo sals								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. 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 routine inspection was		June 2025				

												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.						
					R500 000,00		SDF, LUMS and SPLUMA By-Law	Subdivision and zoning erf 87 done	Regulated land development in Ntabankulu	**1.13.2**	Quarterly Reports	On the 27th of July 2021 the Spatial Planning and Human Settlements Unit requested an acknowlegdment letter of submission of 2 subdivision and rezoning applications to Surveyor General Office. According to the Service Provider could not manage to obtain a letter from the SG Offices merely because Tabankulu Standium is still registered as Public Open Space, thus that the Municipality needs to apply for a closure of open space and	Subdivision and zoning erf 87(traffic offices, municipal carwash site precinct) by June 2024	Subdivision and zoning erf 87 by June 2025	N/A	N/A	Director Development Planning	

												need to be advertised on the Government Gazette.Progress Report has been requested from the service provider as corrective measure. On the 31st of March 2022, Mikhulu Spatial Solutions has submitted approvals and the site development to the Land Surveyor for final approval at Chief Surveyor General Office. However, there is still outstanding information which required by the Surveyor General Office include the following: 1. The subdivision plans do not have stamp that quotes SPLUMA and the Municipal Planning By-Law approval section 2. Approvals do not refer to Ntabankulu Local Municipality By-Laws. The						

												abovementioned are the requirements to SG Office for approval of submitted site development plans. The Chief Surveyor General Office requested an outstanding information which includes an Approval Stamp specifically for Ntabankulu Municipal SPLUMA By-Law. Currently, the Spatial Planning and Human Settlements Unit does not have approval stamp for Land Use Management Applications. Therefore, the Chief Surveyor General Office cannot approve Site Development Plans without the required approval. The Service Provider could not lodge to Deeds' Office due to the absence approved						

												Surveyor General Diagrams by the Chief Surveyor General Office. On the 11th of June 2022, Mikhulu Spatial Solutions (Pty) Ltd advised the Development Planning Directorate (Spatial Planning and Human Settlements Unit) that the Chief Surveyor General Office requires that Plan No: 05/E1824Nta/NLM and Plan No: 05/E87Nta/NLM to be stamped by the Municipality with the Municipal Planning By-Laws. The Chief Surveyor General Office did not approve the Site Development Plans due to the fact that the municipality has no stamp. The lodgement to Deeds Office will only be done after the approval from						

												Surveyor General Office.						
					R0,00		adopted SDF 2012-2017,	Two development agreements monitored Erf 254 and portion of erf 87)	To regulate development in Ntabankulu juridisction	**1.13.3**	Quarterly reports	Erf 254: On the 18th of June 2021 Tshani Consulting C.C. submitted a Special Consent Land Use Management Application on behalf on Masakhane Project Managers and Construction Cost Consultants. On the 8th July 2021 a communique was sent to Tshani Consulting C.C. requesting an outstanding information. The 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	Monitoring of two Ntabankulu Development agreements(Erf 254 and portion of erf 87) by June 2024	Monitor Implementation of three development agreements by June 2025	Monitor Implementation of three development agreements by June 2026	Monitor Implementation of three development agreements by June 2027	Director Development Planning	

												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 buildings on Erf 254 from Masakhane Project Managers (Ayazama Family Trust). Erf 52: The Development Planning Directorate has drafted a report to be presented before the Senior Management to take a decision regarding the contract between MGM Project						

												Managers JV Absit cc and Silvermoon CC. The main challenge is Ezamagubemvu Holdings were not on the signed Service Level Agreement. The municipality gave the company (Ezamagubemvu 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 estimated amount for demolition costs is R478 000.00 and this amount is expected to come from the municipality. A formal termination letter was sent to the developer and accepted on ...November 2021. A requisition for advertising has been submitted and will start the process of sourcing for a new developer. Portion of Erf 87 (Opposite Dr Essa): On the 14th of February 2022 Development Planning received subdivision and rezoning of the new portion from undetemined commonage to Business 2 in order to accommodate the development of filling station. The application						

												was refered 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 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: Masakhane Project Managers (Ayazama Family Trust) submitted land use application for subdivision and rezoning of new subdvided Portion of Erf 87. The application was assessed and taken of public participation on the 18th of March 2022 till the 18th of April 2022. No objections/comments were recieved during the public						

												participation and the application was recommended for approval on the 14th of June 2022						
					R0,00		Data , Expertise and Beneficiaries captured to national needs register system.	2500 beneficiaires captured with the Department of Human Settlements HSS system	To ensure delivery of houses to registered beneficiaries in Ntabankulu	**1.13.4**	Quarterly reports	53000 beneficiaires captured	Capturing of 1000 beneficiaries on National Housing needs register by June 2024	Capturing of 1000 beneficiaries on National Housing needs register by June 2025	Capturing of 1000 beneficiaries on National Housing needs register by June 2026	Capturing of 1000 beneficiaries on National Housing needs register by June 2027	Director Development Planning	
					R170 000,00		Land Use Management Scheme	Coordinated allocation of market stalls in the CBD	Harmonized municipal planning and allocation of market stalls in the CBD	**1.13.5**	Quarterly reports	Spatial Development Framework 2020-2025	Amendment of Extension 1(portion of 87) general plan by June 2024	Amendment of Extension 1(portion of 87) general plan by June 2025	Amendment of Extension 1(portion of 87) general plan by June 2026	N/A	Director Development Planning	

					200000		Land Use Management Scheme	Amended extension 1 General plan	To regulate development in Ntabankulu juridisction	**1.13.6**	Quarterly reports	Adopted Spatial Development Framework 2020-2025	Implement proposals of the Spatial Development Framework by June 2024	Implement proposals of the Spatial Development Framework by June 2025	Implement proposals of the Spatial Development Framework by June 2026	Implement proposals of the Spatial Development Framework by June 2027	Director Development Planning	
					R200 000,00		SDF, LUMS and SPLUMA By-Law	10 street names installed	Ntabankulu streets names gazetted and available on GIS system	**1.13.7**	Quarterly reports	13 installed street names	10 installed street names in the CBD by June 2024	11 installed street names in the CBD by June 2024	12 installed street names in the CBD by June 2024	13 installed street names in the CBD by June 2024	Director Development Planning	
					R150 000,00		Land Use Management Scheme	4 Installed awareness signage (erf 87 commonage)	To regulate development in Ntabankulu juridisction	**1.13.8**	Quarterly reports	no awareness signs installed	Procurementand installation of awareness signage for land invasions (erf 87 commonage) by June 2024	7 awareness signs installed by June 2025	8 awareness signs installed by June 2026	9 awareness signs installed by June 2027	Director Development Planning	

				To implement the Social Housing Demand Survey Programmes	R200 000,00	Department of Human Settlements, E/S, COGTA, HAD	Social Housing Demand Survey, Housing Sector Plan	Declaration of restructuring zoning by department of Human Settlement (Social Housing)	Access to different social housing programmes and subsidies	**1.13.9**	Quarterly Reports	Adopted SHDS 2020-2025	Develop Development Proposals for funding agencies for social housing units in the urban area by June 2024	Development of the social housing units in the urban area by June 2025	Development of the social housing units in the urban area by June 2026	Development of the social housing units in the urban area by June 2027	Director Development Planning	
	Building Control	To enforce, improve the quality and aesthetic look of buildings in the municipal area by June 2027	**BSD 14**	To enforce compliance of National Building Regulations and Municipal bylaws		N/A	Application forms, Checklist circulation, recommendation for approval by various stakeholders Municipal Bylaw National Building Regulations	100% building plans processed	Improved quality and aesthetic look of buildings	**1.14.1**	Quarterly Reports	Ten Applications for erven 301,1024,260,356,24,1041,178,265,293 and 1124 were submitted. Eleven Referals for erven 1024,260,24,1041,178,265,293,1124, Cola communication mast and Siphethu communication mast, Comments for Erf 85, Seven Approval for erven 1058, 301,356,1041,293, Cola communication mast and Siphethu communication mast were issued.	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2024	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2026	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2027	Director Development Planning	

														June 2025				
						N/A	Inspection requests by the Builder	40 site inspections conducted	Compliance, Enforcement of National building regulations	**1.14.2**	Inspection Notices	47 inspections were conducted for Erven 2x311, 867, 5x1154, 1058, 4x45, 2x2, 4x1097, 4xDumsi Pre-school Project was complete in December 2021 and handed over to community, 2xTraffic Offices and Routine inspection in main street(erf 54 was issued with letter of contravention for elligal construction and instruction issued to stop with all construction on site).Two Inspections at Siphethu Hospital(unit 07 & 20c.)6X Inspections conducted at Bomvini 300 Project(erven 192,143,86,333, 149 &141)12x	Conduct forty (40) site inspections by June 2024	Conduct forty (40) site inspections by June 2025	Conduct forty (40) site inspections by June 2026	Conduct forty (40) site inspections by June 2027	Director Development Planning	

												inspections at Ntabankulu 147 Project and all were in order and recommended to next stage.(erven 233,232,230,216,221,210, 225,237,217,206,219 &228).						
						N/A	Application forms, Reports on structures completed	30 occupancy certificates/ Happy letters issued		**1.14.3**	Occupancy Certificates/Happy Letter	36 certificates of occupation were issued for units 17A, 17B, 17C, 18A, 18B, 18C, 19A, 19B, 19C, 20A, 20B, 20C,7 , 22,26a,26b,26c, 27a,27b, 27c,30,31,32,33,34,35a,35b,35c,36a,37b &37c at Siphethu Hospital Erven 95, 1954 ,2X375 and 168. There were no happy letters Human Settlements projects are on procurement stage	Issue thirty (30) occupancy/happy letters by June 2024	Issue thirty (30) occupancy/happy letters by June 2025	Issue thirty (30) occupancy/happy letters by June 2026	Issue thirty (30) occupancy /happy letters by June 2027	Director Development Planning	
						N/A	Circulation of invitations to various stakeholders, Preparation of Agenda and consoli	4 awarenesses conducted		**1.14.4**	Quarterly Reports	2 awarenesses on Building Regulations and Compliance were conducted to Rate Payers on 6 December 2021 and on 05 May 2022	Conduct four (4) awareness campaign to relevant stakeholders on building regulations and by-laws by June 2024	Conduct four (4) awareness campaign to relevant stakeholders on	Conduct four (4) awareness campaign to relevant stakeholders on building regulations and	Conduct four (4) awareness campaign to relevant stakeholders on building regulations and by-laws by June 2027	Director Development Planning	

							dated awareness report							building regulations and by-laws by June 2025	by-laws by June 2026			
		To improve literacy levels through construction of early childhood development centres and library by June 2027	**BSD 15**	To construct earlychildhood development centres and library		NLM	OVC's Sector Plan	One pre school constructed with ablusion facilities, one pre school fenced and one pre school mantained	Improved literacy rate	**1.15.1**	Quarterly Reports	Pre School with ablution facilities was constructed at Dumsi in ward 2 and was handed over to the community on 09 December 2021 by the Honourable Mayor. The number of job opportunities created were 9 (7 males and 2 females).	Construction of fenced pre school Zamokuhle Pre School (ward 8) with ablution facilities, fencing of Dumsi Pre School in ward 02 and maintenance of Nyanda Preschool in ward 10 by June 2024	Construction of fenced pre school with ablution facilities by June 2025	Construction of fenced pre school with ablution facilities and library by June 2026	Construction of fenced pre school with ablution facilities by June 2027	Director Development Planning	
		Regulate formal and informal businesses through enforcement of the trading bylaw by June 2027	**BSD 16**	Facilitate compliance by providing trading licenses to businesses		N/A	Trading bylaws Municipal Tariffs Database of Businesses Business inspections and awarenesses	20 trading licenses issued and licensing books procured	Regulated Trading environment	**1.16.1**	Quarterly Reports	The requests were done and submitted to BTO on the 08 July 2021, delivery of laminating machine and sheets was done on the 23 August 2021 and delivery of card printer machine was done on the 08 September 2021. 12 applications were received	Issue twenty (20) trading licenses provided to businesses and procurement of three business licensing books by June 2024	Issue twenty (20) trading licenses provided to businesses by June 2025	Issue twenty (20) trading licenses provided to businesses by June 2026	Issue twenty (20) trading licenses provided to businesses by June 2027	Director	

												but none of them were appoved by MHS and they were given recommendations with minimum time of two weeks. Four trading licenses from the 12 that was submitted to MHS were approved and issued to formal businesses during January to March 2022. Site Inspection to informal businesses was conducted on the 31 January 2022 and to formal businesses on the 08 March 2022 for awareness on registration and renewal of business license. 21 applications for renewal of trading license were received from infromal businesses and approved, to date Seven licenses have been processed and issued. 12 applications were recieved for renewal and						

												registration of trading license fro 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. Nine trading licenses (two applications from the previous quarter) have been issued to hawkers during April to June 2022. Three trading licenses were issued to formal businesses for April to June 2022.						

NTABANKULU LOCAL MUNICIPALITY																	
STRATEGIC SCORE CARD FOR THE PERIOD 2023/2024-2026/2027																	
6.2 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION: WEIGHT 15 %																	
National Priority: No 12 : An efficient, effective and development-orientated public service																	
Priority Outcome No 5: Skilled and capable workforce to support an inclusive growth path.																	
Eastern Cape Provincial Priority 4: Strengthen education, skills and Human Resource Base																	
Ntabankulu LM Institutional Development Strategic Objective: Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by 2027.																	
Key Performance Area	**Priority Area**	**Objectives**	**Objective No.**	**IDP Strategy**	**Funding Required**	**Funding Source**	**Key Performance Indicator**			**KPA Number**	**Measurement Source & Frequency**	**Baseline**	**Year 2 2023/2024**	**Year 3 2024/2025**	**Year 4 2025/2026**	**Year 5 2026/2027**	**Custodian**
							Input	**Output**	**Outcome**								
Institutional development and organisational transformation	**ICT**	To promote ICT good governance for improved business continuity by June 2027	**IDOT 01**	Responding and attending to incidents and faults reported in Municipal sites with ICT infrastucture	R8 000 000,00	E/S	Incident/fault logging forms.	Percentage of reported faults/incidents attended and responded to.	Improved business continuity	**2.1.1**	Incident Reports	125 reported faults/incidents (software, hardware and network related) have been attended as reported by users and report was developed.	100% reported incidents/faults attended and responded to by June 2024	100% reported incidents/faults attended and responded to by June 2025	100% reported incidents/faults attended and responded to by June 2026	100% reported incidents/faults attended and responded to by June 2027	CORPORATE SERVICES DIRECTOR
				Strengthen functioning of ICT Gorvenance Committee.	N/A		ICT Committee, ICT Policies, ICT Governance Framework and ICT	Number of ICT Committee Meetings convened.	ICT Good Governance and Management	**2.1.2**	ICT Committee updated Resolution Registers	1 ICT Committee meeting sittings were coordinated as follows: 9 September 2021 18 November 2021	4 Quarterly ICT Committee Meetings convened by June 2024	4 Quarterly ICT Committee Meetings convened by June 2025	4 Quarterly ICT Committee Meetings convened by June 2026	4 Quarterly ICT Committee Meetings convened by June 2027	CORPORATE SERVICES DIRECTOR

							Strategy					22 March 2022 09 June 2022.					
				Breaking illiteracy barriers through technology			IDP and Municipal Budget	Number of children learning pad provided.	A technological affluent generation	**2.1.3**	Concept Document and Distribution Registers	New project	50 children learning pads provided by June 2024	50 children learning pads provided by June 2025	50 children learning pads provided by June 2026	50 children learning pads provided by June 2027	CORPORATE SERVICES DIRECTOR
				Administering, Managing, Monitoring & Maintaining Municipal ICT Systems, Website and Applications	R6 000 000,00	E/S	Budget,Personnel, ICT Systems, Licenses, Website, Compliance Information	Number of procured, maintained and renewed licenses & Percentage of information uploaded on the website in line with MFMA Section 75.	Smooth running of municipal administration and Promote Transparency &Openness to the public	**2.1.4**	Quartely reports on renewed & maintained licenses and information loaded on the website	20 licenses added to Microsoft agreement, 2 renewed licenses(Cibecs &Acronis), 4 quarterly monitoring reports on ICT systems	1 procured (E-mail security) license, 5 renewed Licenses (Microsoft Office, Antivirus, Acronis, Cibecs &EDMS) & 100% of information uploaded on the website in line with MFMA Section 75 by June 2024	1 procured, 4 renewed Licenses & 100% of information uploaded on the website in line with MFMA Section 75 by June 2025	1 procured, 4 renewed Licenses & 100% of information uploaded on the website in line with MFMA Section 75 by June 2026	1 procured, 4 renewed Licenses & 100% of information uploaded on the website in line with MFMA Section 75 by June 2027	CORPORATE SERVICES DIRECTOR

				Providing ICT Tools of Trades (Desktops, Laptops, Cellphones, 3g cards and Telephone handsets)	R20 000 000,00	E/S	Policies, Budget and SLAs Prioritised lists from departments	Number of employees provided with Tools of trade (Desktops, Laptops) as per prioritised employees/councillor	Productive administration	**2.1.5**	Quartely reports and distribution registers	4 quarterly monitoring reports on provision of laptops & desktops, 5 laptops for employees, 38 laptops for councillors were distributed and distribution register is in place.	10 Employees provided with Tools of trade (4 Desktops & 6 Laptops) as per prioritised employees, by June 2024	100% tools of trade provided to prioritised employees/councillors for business continuity by June 2025	100% tools of trade provided to prioritised employees/councillors for business continuity by June 2026	100% tools of trade provided to prioritised employees/councillors for business continuity by June 2027	CORPORATE SERVICES DIRECTOR
	Customer Care	To enhance customer satisfacton by June 2027	**IDOT 02**	Creating a communication platform for Internal and External Customers and reciept of Comments, Complaints and Compliments	R1, 2M	E/S	Customer care policy, data collection questionnaires,customer care enquiries register, Customer Care Charter & budget Batho Pele Principles	Number of Customer Care Programmes (Customer Care Awareness,Presidential hotline awareness and Customer Care Workshop) Implemented	Customer satisfaction .	**2.2.1**	Quarterly Report	2 Customer Care Awareness workshops coordinated on the 19 November 2021 and 09 February 2022.	3 Customer Care Programmes (Customer Care Awareness,Presidential hotline awareness and Customer Care Workshop) coordinated by June 2024	3 Customer Care Programmes (Customer Care Awareness,Presidential hotline awareness and Customer Care Workshop) coordinated by June 2025	3 Customer Care Programmes (Customer Care Awareness,Presidential hotline and Customer Care Workshop) coordinated by June 2026	3 Customer Care Programmes (Customer Care Awareness,Presidential hotline awareness and Customer Care Workshop) coordinated by June 2027	CORPORATE SERVICES DIRECTOR

	Municipal Administration	To maintain clean municipal properties for conducive work environment by June 2027	**IDOT 03**	Providing Cleaning & Hygiene Services in Municipal Sites	R1, 5M	E/S	Budget, Personnel, Cleaning schedules, cleaning equipment and material.	Number of Municipal sites provided with cleaning and hygiene services	Cleaned workplace & minimized health and safety risks	**2.3.1**	Quartely reports and cleaning schedules	Cleaning and Hygiene services have been provided in 6 municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC,Pound,) an d Quartely monitoring reports have been developed.	8 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC, Pound, Sports' Field & State House) provided with cleaning material and hygiene services by June 2024	8 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC, Pound, Sports' Field & State House) provided with cleaning and hygiene services by June 2025	8 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC, Pound, Sports' Field & State House) provided with cleaning and hygiene services by June 2026	8 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC, Pound, Sports' Field & State House) provided with cleaning and hygiene services by June 2027	Corporate Services Director
		To manage all municipal estates by June 2027.	**IDOT 04**	Leasing and inspecting municipal properties.	R1 000 000 ,00	E/S	Estate Register, Estate Keys, Estate Agent, Estate Management Policy, SLA	Number of managed estates through leases, rentals and inspection of Estate conditions	Proper and condusive management of Municipal Estates	**2.4.1**	Quartely reports	Estate Management Policy has been developed and approved by Council on the 27 May 2022(See Council Resolution number: OCM/2/22/008.4) 4 Estate Management quarterly reports on rentals and monitoring	12 Municipal Estates Managed through leases, rentals, renewals and inspection of estate conditions by June 2024	12 Municipal Estates Managed through leases, rentals, renewals and inspection of estate conditions by June 2025	12 Municipal Estates Managed through leases, rentals, renewals and inspection of estate conditions by June 2026	12 Municipal Estates Managed through leases, rentals, renewals and inspection of estate conditions by June 2027	CORPORATE SERVICES DIRECTOR

												of municipal sites have been developed .					
		To preserve institutional information by June 2027.	**IDOT 05**	Sorting, Filling and Disposing of municipal information.	R400 000,00	E/S	File plan,budget and Record management Policy	Percentage of files sorted and filed as per National Archives Act and approved file Plan by June 2024	Preserved institutional memory and Proper Record management	**2.5.1**	Quartely reports	Quarterly Reports on Electronic & Manual filing on municipal information have been developed . Information filed as follows: Payment vouchers 2018/19, 2019/20, tender documents & Staff Salary Reports.	100% 2020/21 & 50% 2021/22 received files sorted and filed as per National Archives Act & File Plan by June 2024	100% 2021/22 & 50% 2022/23 received files sorted and filed as per National Archives Act & File Plan by June 2025	100% 2022/23 &50% 2023/24 received files sorted and filed as per National Archives Act & File Plan by June 2026	100% 2023/24 & 50% 2024/25 received files sorted and filed as per National Archives Act & File Plan by June 2027	Corporate Services Director
	Human resource management.	To ensure safe, healthy & condusive work environment by June 2027	**IDOT 06**	Inspect and mitigate health and safety hazards in municipal sites.	R3 000 000,00	E/S	OHS Regulations /Policies, budget, inspection check list & municipal vehicle and OHS	Number of municipal sites inspected to mitigate Occupational Health and Safety Risks	Healthy and Safe work environment.	**2.6.1**	Quarterly Inspection Report	Inspection on Municipal OHS Compliance was conducted in the following sites:Main site,State House,Home Affairs, Traffic Department,	10 Municipal Sites inspected to mitigate health and safety hazards by June 2024	10 Municipal Sites inspected to mitigate health and safety hazards by June 2025	10 Municipal Sites inspected to mitigate health and safety hazards by June 2026	10 Municipal Sites inspected to mitigate health and safety hazards by June 2027	CORPORATE SERVICES DIRECTOR

							Committee					Manyano & Pound and Quaterly reports have been developed and all identified hazardous incidents were referred to the relevant directorates for their intervention.					
				Coordinate Employee Wellness and Assistance Programmes.			Policies and Budget	Number of wellness programmes conducted	Motivated, healthy and productive employees.	**2.6.2**	Quartely reports	3 health promotion programs have been conducted as follows: 1. Heritage Celebration on the 22 Sep 2021. 2. Mental Health Promotion on the 27 October 2021 3. Wellness day:diet, nutrition and substance abuse on the 09 March 2022. Reports on	4 Wellness Programmes conducted by June 2024	4 Wellness Programmes conducted by June 2025	4 Wellness Programmes conducted by June 2026	4 Wellness Programmes conducted by June 2027	CORPORATE SERVICES DIRECTOR

												wellness programs have been developed. 2 Healthy lifestyle activities have been conducted as follows: 1. Aerobics Activity to Municipal employes conducted on the 27 October 2021, 2. Financial literacy ,Incoming Match for Netball, soccer & Aerobics on the 11 May 2022, 3. Outgoing match to Alfred Nzo District Municipality(Soccer, Netball, Volleyball and Aerobics) on the 14 June 2022 and Quarterly reports developed.					

					N/A	E/S	Policies and Budget	Percentage of consultations conducted to self and formally refered employees and their immediate family members	Motivated, healthy and productive employees.	**2.6.3**	Quartely reports	A total number of 95 sessions have been conducted on 42 female and 16 Male employees. 38 new enrolments and 57 followup sessions and 5 home visit conducted. EAP consultation report has been developed.	100% consultations conducted to self and formally refered employees and their immediate family members by June 2024	100% consultations conducted to self and formally refered employees and their immediate family members by June 2025	100% consultations conducted to self and formally refered employees and their immediate family members by June 2026	100% consultations conducted to self and formally refered employees and their immediate family members by June 2027	CORPORATE SERVICES DIRECTOR
				Coordinating and Managing employee leaves	N/A	E/S	Budget, VIP system, and Clocking registers	Percentage of reduced electronic leave management system technical errors	Clean and proper leave management	**2.6.4**	Quarterly leave management reports.	4 quarterly reports were produced. Annual leaves taken - 320, Sick leaves taken- 18, Family Responsibiltiy taken - 6, Long Service taken - 9, Maternity leave - 2, Study leave taken - 28.	Electronic Leave Management System technical errors managed and reduced to 0% and Leave Reconcilliation Report Developed by June 2024	Reduced Electronic Leave Management System technical errors to 0% by June 2025	Reduced Electronic Leave Management System technical errors to 0% by June 2026	Reduced Electronic Leave Management System technical errors to 0% by June 2027	CORPORATE SERVICES DIRECTOR

				Aligning and implementing Organizational structure.	N/A	E/S	IDP,Municipal Budget, Recruitment Plan and Organizational Structure	Reviewed Organisational Structure approved by council and Percentage of prioritised and budgeted positions fillled	Productive and Competent workforce	**2.6.5**	Organisational structure and Recruitment Report	86% of prioritised and budgeted positions were filled. Prioritised posts were 7 and six were filled. Then two vacancies (PMU Manager and Civil Technician) that were created during the course of the year were also filled.	Submitted Organisational Structure to be approved and 80% prioritised and budgeted for positions filled by June 2024	Submitted Organisational Structure to be approved and 80% prioritised and budgeted for positions filled by June 2025	Submitted Organisational Structure to be approved and 80% prioritised and budgeted for positions filled by June 2026	Submitted Organisational Structure to be approved and 80% prioritised and budgeted for positions filled by June 2027	CORPORATE SERVICES DIRECTOR
				Aligning evaluated positions with task grade	R3 000 000,00	E/S	Job evaluation policy ,Job descriptions ,budget, organisational structure	Number of positions migrated to Task Grade	Fair, equitable and consistent pay structure	**2.6.6**	Quartely reports	22 positions evaluated by District Job Evaluation Committee and report was developed.	12 positions migrated to Task Grade by June 2024	12 positions migrated to Task Grade by June 2025	12 positions migrated to Task Grade by June 2026	12 positions migrated to Task Grade by June 2027	CORPORATE SERVICES DIRECTOR
	Human resource development.	To Capacitate & Develop Human Resource by June 2027	**IDOT 07**	Developing WSP and coordination of training interventions	R4, 5M	E/S	Budget, WSP, Annual Training Plan and Training	Date by which WSP is submitted to LGSETA and Number of training interventions	Competent and productive workforce	**2.7.1**	Quartely reports	Skills Audit was conducted, Workplace Skills Plan was developed, Submitted to	WSP submitted to LGSETA on the 30th April and 15 training interventions	WSP submitted to LGSETA on the 30th April and 15 training interventions	WSP submitted to LGSETA on the 30th April and 15 training interventions implement	WSP submitted to LGSETA on the 30th April and 15 training interventions implement	CORPORATE SERVICES DIRECTOR

							Committee	implemented as per Annual Training Plan by June 2024				LGSETA on the 21st April 2022 and Acknowledgement letter was received.	implemented by June 2024	implemented by June 2025	ed by June 2026	ed by June 2027	
				Strengthen functioning of Training & Employment Equity Committee.		E/S	Employment Equity Plan and EEP Committee	Number of Employment Equity Committee Sittings convened by June 2024	Enhanced Employment Equity	**2.7.2**	Quartely reports	EE Plan was developed, Annual Employment Equity Implementation Report was submitted to the Department of Labour on the 11th January 2022 and 2 implementation reports were developed.	2 Training and Employment Equity Committee Meetings Convened by June 2024	4 Training and Employment Equity Committee Meetings Convened by June 2025	4 Training and Employment Equity Committee Meetings Convened by June 2026	4 Training and Employment Equity Committee Meetings Convened by June 2027	CORPORATE SERVICES DIRECTOR
	Labour relations	To maintain stability within the Municipality by June 2027	**IDOT 08**	Coordinating of workshops Consulting employees on discipline/grievance matters	R500 000,00	E/S	LRA, BCEA, main collective agreement, budget, NLM HR Policies manual and	Number of workshops conducted on employee relations by June 2024	Improved Institutional culture	**2.8.1**	Attendance Registers and quarterly reports	2 workshops conducted on employee relations and 4 quarterly reports on employee discipline	2 workshops conducted on employee relation policies by June 2024	2 workshops conducted on employee relations and	2 workshops conducted on employee relations and 4 employee discipline reports developed by June 2026	2 workshops conducted on employee relations and 4 employee discipline reports developed by June 2027	CORPORATE SERVICES DIRECTOR

							code of conduct.									
							LRA, BCEA, main collective agreement, budget, NLM HR Policies manual and code of conduct.	Period by which disciplinary hearings will be finalised coordinated by June 2024	Disciplined, motivated workforce	**2.8.2**	Attendance register Sanction	4 reports on employee discipline were developed. 3 employees were subjected to formal disciplinary hearing, 1 was found guilty and 2 not guilty.	Formal disciplinary hearings must be finalised within 3 months by June 2024	80% of formal disciplinary hearings as per qualified cases coordinated by June 2025	80% of formal disciplinary hearings as per qualified cases coordinated by June 2026	80% of formal disciplinary hearings as per qualified cases coordinated by June 2027	CORPORATE SERVICES DIRECTOR
				Coordinating of the sitting of Local Labour Forum .			Institutional Calender & budget	Number of Local Labour Forum sittings convened to discuss matters of mutual interest	Sound Governance and Employee Relations	**2.8.3**	Minutes and Attendance Registers	7 Local Labour Forum meetings were convened as follows: 8 September ,10 September 2021 , 23 March, 28 March 2022, 20 April ,23 & 29 June 2022.	8 Local Labour Forum sittings convened by June 2024	8 Local Labour Forum sittings convened by June 2025	8 Local Labour Forum sittings convened by June 2026	8 Local Labour Forum sittings convened by June 2027	CORPORATE SERVICES DIRECTOR

Institutional development and organisational transformation	**Sport and recreation**	To promote community sport development and participation of organised sport bodies and recreation targeting youth by June 2027	**IDOT 09**	Review and implement sport plan	R100 000	ES	Reviewed sport plan	Three sport & recreation activities implemented & approved sport plan	Improved wellness through organised community sport activities	**2.9.1**	Quarterly reports	Q1: An Intergrated Annual Sport Plan has been reviewed and approved by Accounting Officer. Q2: A programme for Aerobics was conduted on the 20 November 2021 at the MPCC, ward 10.	Two sport & recreation activities (all codes sport games & fun-run) implemented in line with approved sport plan by June 2024	Three sport & recreation activities implemented in line with approved sport plan by June 2025	Three sport & recreation activities implemented in line with approved sport plan by June 2026	Three sport & recreation activities implemented in line with approved sport plan by June 2027	Director Community Services
Institutional development and organisational transformation	**Library**	To reduce illiteracy rate through provision of relevant information services by June 2027	**IDOT 10**	Improve access to information through utilisation of library facilties	R500 000	DSRAC	MOU between NLM & DSRAC, Ntabakulu Public library, Sukude modular library and Sipetu modular library	Seven Library programs conducted	Improved literacy levels	**2.10.1**	Quarterly report on Programs conduted	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 modular librarires and Ntabankulu library	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day) by	Conduct Seven Library programs by 2025	Conduct Seven Library programs by 2026	Conduct Seven Library programs by 2027	Director Community Services

													June 2024				
Institutional development and organisational transformation	**Public safety**	To improve public safety through law enforcement, by implementating regulatory framework by June 2027	**IDOT 11**	To implement the National Road Traffic Act, AARTO Act, NLT Act , Roads Traffic and Municipqal By-laws..	R300 000	ES	National Road Traffic Act,AARTO Act, Municipal Roads and Traffic By-Laws. Integrated Law Enforcement Plan.	Four Intergrated Law Enforcement Programs conducted	Improved Community Safety	**2.11.1**	Quarterly Reports	For Q1: 01 Integrated law enforcement program was conducted on the 15 September 2021. There were 110 motor vehicles stopped and checked, and 09 traffic fines issued. For Q2: 01 Integrated law enforcemnent program was conducted on the 08 December 2021. There were 189 motor vehicles stopped	Four integrated Law Enforcement Programmes conducted by June 2024	Four integrated Law Enforcement Programmes conducted by June 2025	Four integrated Law Enforcement Programmes conducted by June 2026	Four integrated Law Enforcement Programmes conducted by June 2027	Director Community Services

												and checked, and 27 traffic fines issued. For Q3:01 Integrated Law Enforcement program conducted on 17 March 2022 where 88 Motor vehicles stopped , 09 traffic fines issued , 116 passengers and 20 pedestrians cautioned on road safety. For Q4:01 Integrated Law Enforcement program conducted on 05 May 2022 where 169 Motor vehicles stopped , 30 traffic fines issued.					

							Fleet and human resources	2500 stopped and checked motor vehicles	Improved Community Safety	**2.11.2**	Quarterly Reports	For Q1: 477 motor vehicles were stopped and checked. For Q2: 777 motor vehicles were stopped and checked. For Q3: 1 240 Motor vehicles were stopped and checked. For Q4: 751 motor vehiccles were stopped and checked.	Conduct stop and check of 2 500 motor vehicles by June 2024	Conduct stop and check of 2 500 motor vehicles by June 2025	Conduct stop and check of 2 500 motor vehicles by June 2026	Conduct stop and check of 2 500 motor vehicles by June 2027	Director Community Services
								1000 Issued traffic fines		**2.11.3**	Quarterly Reports	For Q1: 208 traffic fines were issued during the first quarter. For Q2: 297 traffic fines were issued during the second quarter. For Q3:316 traffic Fines were issued	Issue 1000 traffic fines by June 2024	Issue 1000 traffic fines by June 2025	Issue 1000 traffic fines by June 2026	Issue 1000 traffic fines by June 2027	Director Community Services

												during third quarter. For Q4: 337 traffic fines were issued during the fourth quarter.					
								12 Executed warrants		**2.11.4**	Quarterly Reports	For Q1:02 warrants of arrest were executed during the 1st quarter. For Q2: 04 warrants of arrest were executed during the second quarter. For Q4: 10 warrants of arrest were executed during the third quarter	Execute 12 warrants of arrests by June 2024	Execute 12 warrants of arrests by June 2025	Execute 12 warrants of arrests by June 2026	Execute 12 warrants of arrests by June 2027	Director Community Services

							DLTC Stationary and ENATIS system	300 driving licence renewals, 240 learners' licence applications and 120 PrDPs applications	Increased revenue generated	**2.11.5**	Quarterly Reports	For Q1: 172 driving licence renewals, 193 PrDP applications processed and 222 leaners' licence applications were processed during first quarter. For Q2: 149 driving licence renewals, 183 PrDP applications processed and 82 leaners' licence applications were processed during second quarter. For Q3:187 driving licence renewals, 198 PrDP applications and 180 leaners' licence applications were processed	300 driving licence renewals, 240 learners' licence applications and 120 PrDPs applications by June 2024	400 driving licence renewals, 260 learners' licence applications and 160 PrDPs applications by June 2025	450 driving licence renewals, 270 learners' licence applications and 170 PrDPs applications by June 2026	500 driving licence renewals, 280 learners' licence applications and 180 PrDPs applications by June 2027	Director Community Services

												during the third quarter. For Q4: 156 driving licence renewals, 173 PrDP applications and 171 learners' licence applications were processed during the fourth quarter.					
Institutional development and organisational transformation	**Law Enforcement**	To Improve law enforcement through implemenation of Municipal By-Laws by June 2027	**IDOT 12**	To enforce Municipal By-laws			Municipal bylaws Integrated law enforcement plan	Four Intergrated Law Enforcement Programs conducted	Improved Community Safety	**2.12.1**	Quarterly reports on By-law enforcement programs	The By-Law Enforcement Plan was implemented. The following by-laws were enforce: Pound, Street Trading and Business License Inspections and food security by-law.	Five By-Law enforcement programs implemented by June 2024	Five By-Law enforcement programs implemented by June 2025	Five By-Law enforcement programs implemented by June 2026	Five By-Law enforcement programs implemented by June 2027	Director Community Services

Institutional Development & Organisational Transformation	**Municipal Security**	To safeguard municipal assets and personnel by June 2027	**IDOT 13**	Provide outsourced security services for safety of municipal assets and personnes	R5 000 000	ES	SLA for outsourced security Asset Management Policy Asset Register	Provision of security services in 10 Municipal sites	Secured municipal assets & Personnel	**2.13.1**	Quarterly and annual progress reports	The performance monitoring of the outsourced security has been conducted during the 2021/2022 financial year. The services of Whispers Security and Cleaning Cc were employed in line with the SLA. The contract for Whispers Security and Cleaning Cc expired on the 6 November 2021, and was extended by three (03) months, ending 5 February 2022. A new appointed security company, namely All Black Security	Provide security services through outsourced security services by 2024	Provide security services through outsourced security services by 2025	Provide security services through outsourced security services by 2026	Provide security services through outsourced security services by 2027	Director Community Services

												Services (PTY) LTD A JV Ships of Tarshish T/A Division Alpha) assumed duties on the 05 February 2022 for a period of 24 months, ending 04 February 2024 and the project value amounting to R10 000 000-00 with monthly instalment of R416 666, 67.					

NTABANKULU LOCAL MUNICIPALITY+A1:R9																	
STRATEGIC SCORE CARD FOR THE PERIOD 2023/2024-2026/2027																	
6.1 LOCAL ECONOMIC DEVELOPMENT: WEIGHT 25 %																	
National Priority 1, 3 & 7: Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, Comprehensive Rural Development Strategy linked to land and agrarian reform and food security, build cohesive, Caring, and sustainable communities.																	
Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.																	
Eastern Cape Provincial Priorities 1, 3 & 8: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods, Rural Development, Land and Agrarian Reform and food security , Building cohesive, caring and sustainable communities																	
Ntabankulu LM LED Strategic Objective: Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2027.																	
Key Performance Area	**Priority Area**	**Objectives**	**Objective No.**	**IDP Strategy**	**Funding Required**	**Funding Source**	**Key Performance Indicator**			**KPI Number**	**Measurement Source & Frequency**	**Baseline**	**Year 2 2023/2024**	**Year 3 2024/2025**	**Year 4 2025/2026**	**Year 5 2026/2027**	**Custodian**
							Input	**Output**	**Outcome**								
LED	**LED/ Agriculture**	To establish new investments, retension & expansion of existing businesses for sustainable economic growth by June 2027	**LED 01**	Formalize the existing cannabis farming system and integrate into main stream economy and industrilize the sector.	R20 000 000.00	Equitable Share, ECRDA, DRDAR, ANDM, DEDEAT	Feasibility Study, Implementation Plan and 5 Cannabis Ward Structures	Four cannabis structures	leverage economic opportunities	**3.1.1**	Monthly and Quarterly Reports	Awareness Campaign was conducted on the 05 July and 31 August 2021 in Dambeni village ward 07 and Mthukukazi in ward 06. The farmers were made aware that Cannabis is a commercial produce that can change the economy of Ntabankulu	Establishment of ward Cannabis sstructures and training in ward 4, 5, 6, & 19 by June 2024	Facilitated application of five Cannabis permits for primary cooperatives in ward by June 2025	Register local strain name and trademark any produce from participating beneficiaries by June 2026	Facilitated partnership with funding stakeholders for economic infrastructure by June 2027	Director Development Planning

												as it can produce lot of products such as oils, tea bags and bricks beside smoking it. The study tour for canabis development was conducted on the 26 October 2021 attended by NLM and beneficiaries through investment conference held in Lusikisiki. Formalisation of structure in ward 01 and ward 02 were conducted on the 10 March 2022 and the structure was elected. The structure was elected to drive the cannabis programs in ward level and in all villages of the ward. Ward 01					

												structure is as follows: Chairperson Andile Ndlumnyama Secretary Nqkubela Nogwanya Ward 02 structure is as follows: Chairperson Ntandazo Mbasa Secretary Lungile Mnyakaza in ward 2 formalization was conducted on the 17 May 2022, Mr Mbasa was elected as the chairperson.					
				Source funds for SMME Infrastructure development	R30 000 000.00	DEDEAT, DTI, ECDC,IDC	Land, Business Plan, Proposals, Database for SMMEs	Funding proposal developed	Condusto	**3.1.2**	Monthly and Quarterly Reports	Database for SMMEs and Hawkers	Develop Funding Proposals to funding agencies for Economic Hub June 2024	Establishment of SMME Economic Hub by June 2025	Monitoring of functioning of Economic Hub by June 2026	Monitoring of functioning of Economic Hub by June 2027	Director Development Planning

										3.1.3	Monthly and Quarterly Reports	1. Awards register for all awards from July to Decenber 2021 that are above R30 000.00 has been consolidated. 2. Local Beneficiation report for the period ended 31 December 2021 has been prepared . The beneficiation of local SMMEs is currenlty sitting at 70%. Contracts register has been consolidated for all contracts or awards that are above R30 000.00. 2. Local Beneficiation report has been prepared	Monitored beneficiation of local SMME at 30% of the total SCM awards by 30 June 2024.	Monitored beneficiation of local SMME at 30% of the total SCM awards by 30 June 2025.	Monitored beneficiation of local SMME at 30% of the total SCM awards by 30 June 2026.	Monitored beneficiation of local SMME at 30% of the total SCM awards by 30 June 2027.	Chief Financial Officer

		To avail land, develop fifteen commercialised agri-farming cooperatives, three livestock improvement, four cropping farms, one hoticulture and one aquaculture by June 2027	**LED 02**	Provide production inputs, infrasructure and technical support to Agricultural SMMEs for commercialization	R2 500 000.00	NLM, ANDM,ANDA,DEDEAT, DRDAR,DRDLR,ECRDA, Development Funding Institutions and Private Sector	Land available, infrastructure, inputs and SDF	Two entitiies supported with fencing infrastructure	Quantity and quality of produce in the market	**3.2.1**	Monthly and Quarterly Reports	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). 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). Monitoring was done on the 18	Provide fencing infrastructure to two crop farming cooperatives by June 2024	Provide production inputs to two farming entities by June 2025	Provide technical support to two farming entities and infrastructure equipment by June 2026	Provide technical support to two farming entities by June 2027	Director Development Planning

												April 2022, 12 May 2022 and 20 June 2022 at Emathunzini village farm (ward 07). Site visit for community consultaion to project beneficiries 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. 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). Monitoring was done on the 21 April 2022 ,23 May 2022 and 21 June 2022 at Sondlilizwe Cooperative site.					
					R100 000 000.00	NLM, ANDM,ANDA,DEDEAT, DRDAR,DRDLR,ECRDA, Development Funding Institutions and Private Sector	Land, technical studies, infrastructure and SDF	Funding proposal developed for establishment of agro hub infrastructure (ward 11,14 & 15)	Commercialised piggery farm and jobs created	**3.2.2**	Monthly and Quarterly Reports	The steering committee meeting sat on the 27 September 2021 where the service provider presented the report on the studies conducted which are Geo	Develop Development Proposals for funding agencies for Agro Hub Infrastructure in ward 11,14 & 15	Establishment of Agro Hub by June 2025	Provide technical support to Agrohub beneficiaries by June 2026	Provide technical support to Agrohub beneficiaries June 2027	Director Development Planning

												hydrological studies and hydrological studies with recommendations that full EIA must be conducted before any development. The following stakeholders were in attandence 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	by June 2024					

												that social facilitation should be conducted on the sites identified by the chief. The last one set on the 15 June 2022 which resolved that there must be a visit to the identified site.					
				Conduct Feasibility Study for the sustainability of Aquaculture and provision of inputs	R10 000 000.00	NLM, ANDM,ANDA,DEDEAT, DRDAR,DRDLR,ECRDA, Development Funding Institutions and Private Sector	LED Strategy, SMME Development Policy, Land and Infrastructure	Funding proposal developed	Economic spinoffs	**3.2.3**	Monthly and Quarterly Reports	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 borehole for them to be able to operate.	Develop Development Proposals for funding agencies for Fish Farming 2024	Establishment of Fish Farming by June 2025	Support fish farming entity for commercialisation by June 2026	Support fish farming entity for commercialisation by June 2027	Director Development Planning

	LED/SMME	To empower thirty (30) Spaza Shop, Ten (10) General Dealers and Ten (10) SMMEs through value adding and capacity building initiatives by June 2027.	**LED 03**	Facilitate the provision of infrastructure, advocacy for biased policies towards local SMME's , provision of capacity building and forging of public/private partnership for the development of SMME's		NLM, SEDA, DRDAR,ANDA, DEDEAT,ANDM,ECDC,SBD	LED Strategy , SMME development policy, database, SMME's needs analysis	42 SMME's supported	Empowered and sustainable SMME businesses for sustainable jobs	**3.3.1**	Monthly and Quarterly Reports	The need analysis has been conducted to the hawkers through the filling of the needs analysis forms that specifically deals with the hawker needs,school background, previous award from government on the 23-August-2021. In the second quarter there was procurement of service provider and the target could not be realised due to budget constraints. Capacity Building of Hawkers: There were about 29 hawkers attended training of financial management, that was conducted by a	Provided Starter Pack Vouchers to 19 (Nineteen) Spaza Shops, capacity buidling to 4(Four) General Dealers, Training of 10 Local Caterers and Provided 2(two) wool pressors to two wool growers associations by June 2024.	Provide inputs 20(Twenty) Spaza Shops, capacity buidling to 4(Four) General Dealers and Provide machinery equipment and infastructure to two SMMEs by June 2025.	Provide inputs 20(Twenty) Spaza Shops, capacity buidling to 4(Four) General Dealers and Provide machinery equipment and infastructure to two SMMEs by June 2026.	Provide inputs 20(Twenty) Spaza Shops, capacity buidling to 4(Four) General Dealers and Provide machinery equipment and infastructure to two SMMEs by June 2027.	Director Development Planning

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

												weeks to make sure there is a progress. • Financial manageme nt certificates will be handed over in due course because both parties they must be handed over by Honourable Mayor. Capacity Building of Spaza Shop: The capacity was done on the 18th of January 2022, focusing on the following key areas: · Gap Analysis. · CIPC Registration . · SARS Registration . · Application for Funding. · Consumer other available government Services .					

												Hawkers: Monitoring was done on the 17th of May 2022 followed by Capacity Building which was done on the same day focusing on the following key areas: Handing over of CICP Certificates • Handing over of Basic Financial Management Certificates • Handing over of vending machines • Handing over of new business licenses					
	LED/ TOURISM	To promote tourism unique selling products(Pondo Cultural) and facilitate	**LED 04**	Implement tourism sector plan through promoting 26 tourism unique selling products and conduct		NLM, SEDA, DRDAR,ANDA, DEDEAT,ANDM,ECDC,SBD	LED Strategy, SMME Development Policy and Tourism Sector Plan	4 marketed tourism sites & 2 tourism awareness campaigns conducted	Increased inflow of tourists by 10%	**3.4.1**	Monthly and Quarterly Reports	Pondo Cultural Event was scheduled for two days on the 10th and 11th September 2021 at Lwandl' olubomvu Great Place. The Amanci	Promote four (4) unique tourism selling products and two (2) conduct tourism awareness	Promote seven (7) unique tourism selling products and four (4) conduct tourism awaren	Promote seven (7) unique tourism selling products and four (4) conduct tourism awareness campai	Promote seven (7) unique tourism selling products and four (4) conduct tourism awareness campai	Director Development Planning

		development of tourism sites by June 2027		ing twenty tourism awareness campaign								Commemoration Day was held on the 03rd of December-2021 at Magombeni Great Place.	campaigns by June 2024	ess campaigns by June 2025	gns by June 2026	gns by June 2027	
				Implement tourism sector plan through fodging of private/ public partnerships for development of Ntabankulu Dam for creation of job opportunities		NLM, SEDA, DRDAR,ANDA, DEDEAT,ANDM,ECDC,SBD	LED Strategy, SMME Development Policy, Tourism Sector Plan, Precinct Plan and SDF	Designs for Ntabankulu Dam developed	Conducive environment for tourism and SMMEs development	**3.4.2**	Monthly and Quarterly Reports	Precinct Plan, SDF, Tourism Sector Plan, Land	Develop designs for Ntabankulu Dam development June 2024	Develop Development Proposals for funding agencies for Development of Ntabankulu Dam June 2025	Coordinate development of Ntabankulu Dam through Private Public Partnership by June 2026	Coordinate development of Ntabankulu Dam through Private Public Partnership by June 2027	
	Sand and Quarry Mining	Conservation and optimal use of existing Sand and quarry mining potential in ward 01, 04, 14 and 18 by June 2027	**LED 05**	Provide capacity building for development of mining entities		NLM,ANDM, ANDA,SBD, DTI	Needs analysis, land resolutions, LED Strategy and list of board members	4 sand mining entities capacited	Economic leverage	**3.5.1**	Monthly and Quarterly Reports	The sand mining consultation was conducted on the 24 of August 2021 for Cacadu Sand Mining and quarry consultation done on the 25 of August 2021 at Gxwaleni	Provide capacity building to four (4) mining business entities and Collected database for brick making	Provide capacity building to four (4) mining business entities by June 2025	Provide capacity building to four (4) mining business entities by June 2026	Provide capacity building to four (4) mining business entities by June 2027	Director Development Planning

												A/A. The quarry development board had been already established in Gxwaleni.The monitoring for Manaleni was done on the 30 of November 2021 and the perfomance is improving as they are ready to open a bank account , developed the counstitution and ready for registration as business entity. Achievements in Cacadu Sand Mining are as follows: They are trading as registered business entity. Two classroom blocks have been built and establishme	businesses by June 2024				

												nt of new High School known as Sinako High School Jobs created through truck security guards with a stipend of R40 per truck on rotational basis. Providing other social responsibilities to the community. Monitoring of Cacadu sand mining was done on the 24th of March 2022, the purpose of monitoring was to check progress that has been done by the project and challenges they encounter in the process. 1.ACHIEVEMENTS • The entity has contributed a lot to the					

												community of Cacadu location, doing deferent initiatives and the list is below. (a) The board is still organised. (d) The board continue to monitor the construction of new toilets at Sinakho High School. Profiling: Profiling was done, pictures were taken and board members were interviewed by communications. Challenge: The access road to Mzimvubu river needs mantainence. Resolutions: • The committees should be able to monitor and manage proceedings						

												in construction of school on behalf of the people. • They need assistance/ intervention from government. • The working relations were emphasized between Ntabankulu LM, Departments and The entity. Gxwaleni Quarry Mining: Monitoring and profiling was done on the 30th of March 2022. Pictures were taken and boad members were interviewed by communications. In terms of monitoring, there is a challenge of the Department of Mineral Resources					

												to sign letter of approval so that the project can resume. The monitoring of manaleni sand mining was done on the 27th of June 2022. The issues that were raised in our last meeting were not resolved and these issues are as follow;Constitution that need to be signed by ward councilor and bank account.					
LED/SPU	**Special Programmes Unit**	To provide sustainable empowerment support to vulnerable groups by June 2027	**LED 06**	Review and Implement SPU Sector Plans		NLM, ANDM,NYDA,OTP,Sector Departments	Women's Sector plans , Women's Council structure ,Funding , SPU supporting institutions,	Three awareness programs and provision of support to 19 women	Improved women health consciousness among rural women	**3.6.1**	Monthly and Quarterly Reports	Dialogue on Gender and Domestic Violence facilitated on the 31 August 2021 in partnership with Ntabankulu Womans Council and Sector Depertments(Social Dev,Health, SAPS,DRD	Provide socio-eceno mic empowerement support (Health, women social injustice and empowerement) and	Provide socio-eceno mic empowerement support (Health, Econo mic , women social injustice)to five (5) women	Provide socio-ecenomic empowerement support (Health, Economic , women social injustice)to five (5) women projects	Provide socio-ecenomic empowerement support (Health, Economic , women social injustice)to five (5) women projects	Director Development Planning

												AR, and Dept of Justice) to emphasis and highlight available opportunities in fighting and reducing GBV. 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 depertments to raise awareness on drepression and on pregnancy issues facing women.	provided machines to 19 garment construction women (19 wards) by June 2024	projects by June 2025	by June 2026	by June 2027	

						NLM, ANDM, NYDA, OTP, Sector Departments	Disabled structure ,Funding , SPU supporting institutions,	Support to physically challenged provided	Social acceptance of people living with disability	**3.6.2**	Monthly and Quarterly Reports	Procurement of facilitator for the development of Disabled Sector Plan facilitated and submitted to Finance for processing, a draft disabled sector plan has been developed. Consultation meeting with the structure of Disabled persons was convened on the 28 October 2021 for the purpose of presenting the draft disabled sector plan and highlight the priority areas entailed by the document before the adoption. The disabled sector plan has been adopted by	Provided support to physicaly challenged project by June 2024.	Provide socio - economic empowerment support to physically challenged people in 2 wards by June 2025.	Provide socio - economic empowerment support to physicaly challenged people in 2 wards by June 2026	Provide socio - economic empowerment support to physicaly challenged people in 2 wards by June 2027.	Director Development Planning

												the Council on the 27 May 2022. the document highlights the challenges , objectives and strategies to be considered in oder to improve the standard of living for disabled persons . Data Collection of people living with albinism facilitated ,the database is highliting the personal details of each individual such as name,surname, ID number, ward and contact. Awareness programme on albinism facilitated on the 19th May 2022 in Ntabankulu High School. Awareness					

												was on change on societal stereotypes and misconceptions about people living with albinism. It was emphasised that people living with albinism are normal people and must be accepted in society as they have all the abilities that normal people have.					
						NLM, ANDM,NYDA,OTP,Sector Departments	OVC's Database,Funding, SPU supporting institutions,	Provided academic support to nineteen (19) vulnerable orphans	Improved academic performance to all identified & supported OVC's	**3.6.3**	Monthly and Quarterly Reports	OVC's have been identified and a specification has been developed highlighting the gender,name of school and grade , in preperation for the support to be provided. Procurement was facilitated and submitted to	Provide empowerment support t (Educational) to nineteen identified OVC's and Conduct Early Chilhood Week by	Provide empowerment support (Educational) to nineteen identified OVC's by June 2025	Provide empowerment support (Educational) to nineteen identified OVC's by June 2026	Provide empowerment support (Educational) to nineteen identified OVC's by June 2027	Director Development Planning

												Finance for processing ,the budget constraints resulted to non-achievement of this target. Learning performance of 13 identified OVCs was monitored. The learners were assesed based on their school attendance, accomplished assesments 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 preperation for the support to be provided.	June 2024				

						NLM, ANDM,NYDA,OTP,Sector Departments	Elderly Sector plans , Elderly structures,Funding, SPU supporting institutions,	Provided support to two elderly projects (Sibanye & Luncedo).	Improved consciousness of elderly people on their health and welfare	**3.6.4**	Monthly and Quarterly Reports	Awareness programme faciliated on Elderly Health Issues facilitated on the 24 August 2021 to raise awareness on health related isssues such as Diabetis, Stroke ,Dimential ,ect. Elderly Structure in partnership wit Dep of health and other relevent 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	Provide social welfare support to 2(two) elderly projects by June 2024	Provide social welfare support to 2(two) elderly projects by June 2024	Provide social welfare support to 2(two) elderly projects by June 2024	Provide social welfare support to 2(two) elderly projects by June 2024	Director Development Planning

												empowerment ,access to services and vetera programmes) for Elderly People and highlighting the challenges faced by elderly people . Picketing on elderly abuse and violence facilitated on the 12 May 2022 at Bonxa Village (Ward 12) , the purpose of picketing was to send a strong massage on elderly abuse that is facing communities ,The programme emphasised various ways and strategies to prevent violence and abuse of elders .					

						NLM, ANDM,NYDA,OTP,Sector Departments	Local AIDS Council, Support Groups, Supporting Institutions	Empowerement support provided to HIV/AIDS support groups	Positive attitudinal changes towards HIV/AIDS	**3.6.5**	Monthly and Quarterly Reports	The World Aids Day Programme was facilitated on the 02 December 2021 at Magombeni Great Place,in partnership with Dept of Health and support groups to unite community in the fight of HIV & AIDS and also to show support for people living with HIV, Following services were conducted on the day of the event (HIV Test, STI test, Counselling and also Covid vaccination programme). HIV/ Aids support groups have been established on the following wards 1	Provide socio - economic support and health)empowering support to 19 HIV/AIDS support groups by June 2024	Provide socio - economic support and health)empowering support to 19 HIV/AIDS support groups by June 2025	Provide socio - economic support and health)empowering support to 19 HIV/AIDS support groups by June 2026	Provide socio - economic support and health)empowering support to 19 HIV/AIDS support groups by June 2027	Director Development Planning

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

												nt is to align and establish support groups in all wards of Ntabankulu, the elected groups will help people to share their experiences ,access to inforamtion and increase understanding about HIV/AIDS.					
						NLM, ANDM,NYDA,OTP,Sector Departments	Youth Sector Plan, NYDA, Funding Institution, Youth Council	4 back to school programs supported (Apply on time, late applications, achievers awards and career exhibition) and MOU revived	Sustainable economic youth projects, empowered youth and reduced iliteracy	**3.6.6**	Monthly and Quarterly Reports	Apply in Time campaingn facilitated from July - September (45 for July, 49 August and 67 for September) which makes the total number of 161 for 1st Quarter. Students from 11 high schools of Ntabankulu assisted with applications to different Institutions of Higher Learning.Th	Implement four (4) Back to School Programmes (Apply on time campaign ,late applications, Achievers Awards & career exhibition) hosted and Revived MOU between WSU and	Implement four (4) Back to School Programmes by June 2025	Implement four (4) Back to School Programmes by June 2026	Implement four (4) Back to School Programmes by June 2027	Director Development Planning

												e Late applications were facilitated from October December , There are 33 Applications for October, 87 for November and 48 for December. The above makes the total Number of 168 for 2nd Quarter, the students were assisted with application to different institutions of higher learning and to NSFAS. Achievers Awards hosted on the 31 March 2022,in partnership with the Dept of Educataion (Local Office) to award pupils ,teachers and schools who have	Ntabankulu Local Municipality by June 2024				

												excelled in their grade 12 results. Top archivers of each school were awarded with laptops and certificates of perfomance as well as Dummy cheques for shools and teaches. Carrer Exhibition hosted on the 25th April 2022 at Zwelakhe SSS, Ntabankulu leaners were given an opportunity to explore career opportunitie s,also online applications were facilitated to various institutions of higher learning.					

					R1.5M	ES,SETA's, NYDA,	Youth sector plan, talent search winners	Youth Summit Conducted, Living dream Workshop conducted and 19 young people trained on driver's license	Empowered youth	**3.6.7**	Monthly and Quarterly Reports	Procurement of a contracted production company for Media Conference tour,Youth talent music festival and Youth talent exhibition facilitated and submitted to finance for processing ,the production company has not yet been appointed and the target could not be realised due to budget constraints. The monitoring of Living My Dream Winners was Facilitated, the purpose of monitoring the winners is to nurture the talent and create opportunities for exposure to the relevant platforms.	Conducted Youth Council Summit, Living Dream Workshop and Training on driver's license by June 2024	Provide empowerment to Youth through three (3) Living My Dream Programmes(Talent Search ,Exhibitionary tour and Youth Music Festival) by June 2025	Provide empowerment to Youth through three (3) Living My Dream Programmes(Talent Search ,Exhibitionary tour and Youth Music Festival) by June 2026	Provide empowerment to Youth through three (3) Living My Dream Programmes(Talent Search ,Exhibitionary tour and Youth Music Festival) by June 2027	Director Development Planning

												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.					
Local Economic Development	**EPWP**	To create work opportunities through EPWP by June 2027	**LED 07**	Identify EPWP projects through implementation of EPWP Policy	6 914 000	ES,DORA	EPWP Policy and Ministerial Determination	389 work opportunities created	Reduction of unemployment	**3.7. 1**	Monthly and Quartely reports	The municipalality has managed to create 324 work opportunities out of targeted 384 job opportunities. The EPWP projects were reported in the national EPWP system. The projects were funded by Equitable Share, DORA Incentive Grant and MIG. The MIG projects	Report on 389 Job opportunities created by June 2024	Report on 389 Job opportunities created by June 2025	Report on 389 Job opportunities created by June 2026	Report on 389 Job opportunities created by June 2027	Director :Community Services

												were mainly registered with COGTA and were only reported to the EPWP system in terms of the jobs created. The MIG projects were poorly coordinated and that impacted negatively in the management of the database base of jobs created.					
							EPWP Policy and Ministerial Determination	Four EPWP Steering committees coordinated	Reduction of unemployment		Monthly and Quartely reports	The EPWP steering committee has been convinened on the 01 December 2021. The sitting of EPWP Steering Committee has been convinened on the 22 March 2022.	Four sittings of EPWP Steering Committee by June 2024	Four sittings of EPWP Steering Committee by June 2025	Four sittings of EPWP Steering Committee by June 2026	Four sittings of EPWP Steering Committee by June 2027	Director :Community Services

Local Economic Development	**Job Creation**			Identify EPWP projects through implementation of EPWP Policy	R 3 000 000	ES	EPWP Policy and Ministerial Determination	Number of work opportunities created by June 2024	Reduction of unemployment	**3.7.2**	Monitoring reports.	11 EPWP Participants were recruited, 5 General Assistants & 2 Scanners, 4 Data Capturers and monitored and reports were developed	20 EPWP participants recruited by June 2024	20 EPWP participants recruited by June 2025	20 EPWP participants recruited by June 2026	20 EPWP participants recruited by June 2027	Director Corporate Services
				Empower unemployed commuities	R1 730 000.00	SETA	SETA grants	Number of Training Programmes coordinated by June 2024	Empowerment of unemployed youth	**3.7.3**	Quartely reports	4 Learnership programmes for unemployed were coordinated and monitored as follows: 1. LED Learnership 2. New Venture Creation 3.Environmental Practise 4.Plumbing	3 Training Programmes for Unemployed youth Implemented by June 2024	3 Training Programmes for Unemployed youth Implemented by June 2025	3 Training Programmes for Unemployed youth Implemented by June 2026	3 Training Programmes for Unemployed youth Implemented by June 2027	Director Corporate Services

NTABANKULU LOCAL MUNICIPALITY																	
Strategic Objective Score Card for the Period 2023/2024-2026/2027																	
6.4 FINANCIAL VIABILITY AND MANAGEMENT: WEIGHT 15%																	
National Priority 10: Build a developmental state including improvement of public services and strengthening democratic institutions.																	
Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System																	
Eastern Cape Provincial Priority 7:Building a developmental state and improving the public services, and strengthening democratic institutions																	
Ntabankulu LM Financial Viability Strategic Objective: Ensure the optimal use of resources effectively and efficiently by June 2027.																	
Key Performance Area	**Priority Area**	**Objectives**	**Objective No.**	**Strategies**	**Funding Required**	**Funding Source**	**Key Performance Indicator**			**KPI Number**	**Measurement Source & Frequency**	**Baseline**	**Year 2 2023/2024**	**Year 3 2024/2025**	**Year 4 2025/2026**	**Year 5 2026/2027**	**Custodian**
							Input	**Output**	**Outcome**								
FINANCIAL VIABILITY	**Revenue Management and enhancement**	To increase own revenue collection to R120 000 000 for service delivery by June 2027	**FV 01**	1. To review and implement the revenue enhancement strategy by June 2027	R164 000,00	Equitable Share	1. Inputs from the directorates on the review of Revenue Enhancement Strategy. 2. Billing reports 3. Valuation Rolls, Debtors lists and Approved Tariffs 4. Property rates Act. 5. Approved credit control and dept collection policy.	R20 000 000 of own revenue collected	**Financial stability Improved service delivery**	**4.1.1**	1. Cash Reciept Journal 2. 4 Quarterly Age Analysis 3.4 Quarterly Report on revenue collected .	R31 423 341,50 collected on own revenue in 2021_2022	Increased own revenue by collecting R20 000 000 by 30 June 2024	Increased own revenue by collecting R22 000 000 by 30 June 2025	Increased own revenue by collecting R24 000 000 by 30 June 2026	Increased own revenue by collecting R26 000 000 by 30 June 2027	CFO

				2. Achieving 100% billing for all services(rates, refuse, rentals and traffic fines) through maintenance of an effective billing system and database by June 2027	R68 000,00	Equitable Share	Debtors statements, valuation Roll, Lease agreements, ticket books and Billing report	100% billed customers as per billing system	Financial stability Improved service delivery	**4.1.2**	12 monthly billing reports on customers	100% billed customers and updated billing system	100% billed customers as per the valuation roll 30th June 2024	100% billed customers as per the valuation roll 30th June 2025	100% billed customers as per the valuation roll 30th June 2026	100% billed customers as per the valuation roll 30th June 2027	CFO
				3. Develop and implement General and supplementary valuation rolls by June 2027	R1 980 000,00	Equitable Share	1. Deeds information per property 2. Land use management plan 3. Department of Public Works asset register	Updated Valuation Roll Number of properties included on the supplementary valuation roll.	Financial stability Improved service delivery	**4.1.3**	General and supplementary valuation rolls	2021/2022 General Valuation Roll and Supplementary Valuation Roll 4.	Developed supplementary valuation roll by 30 June 2024 Developed general valuation roll by 30 June 2024	Developed supplementary valuation roll by 30 June 2025	Developed supplementary valuation roll by 30 June 2026	Developed supplementary valuation roll by 30 June 2027	CFO

	DLTC			Ensure adherence to Municipal By-Laws and NRTA for effective management of revenue generated at Community Services Directorate	Nil	Nil	RTMC Act, ENATIS system, NRTA and Municipal By-Laws (Pound, Cemetery and Business Licensing)	R1 000 000 generated from DLTC	Financial stability Improved service delivery	**4.1.4**	Quarterly reports	Q1: Revenue collected at DLTC amounted to R174 162.00 and Law Enforcement amounted to R35 017.00, and the totaL of R209 179.00. was generated during the first quarter. Q2: Revenue collected at DLTC amounted to R96 286.00 and Law Enforcement amounted to R21 940.00, and the total amount of R118 226.00 was generated during the second quarter. Q3: Revenue collected	Increase revenue generation at Community Services Directorate to R1 000 000 by June 2024	Increase revenue generation at Community Services Directorate to R1 000 000 by June 2025	Increase revenue generation at Community Services Directorate to R1 000 000 by June 2026	Increase revenue generation at Community Services Directorate to R1 000 000 by June 2027	Director :Community Services

												at DLTC amounted to R131 716.00 and Law Enforcement was R37 800.00, and the total of R203 013.00 was generated during the third quarter. . Q4: Revenue collected at DLTC amounted to R 172 583.00 and Law Enforcement was R14 600.00, and the total of R187 183.00 was generated during the fourth quarter. Revenue generated at Cemetery was R 7050.00 . Revenue generated at pound					

												amounted to R81 020.40 Total revenue generated at Community Services was R805 671.40					
	Revenue Management and Enhancement (Business licencing)			Adherence to municipal tarriffs and by-laws for effective revenue generated		N/A	Municipal Tarriffs	R60 000.00 of revenue collected	Financial stability Improved service delivery	**4.1.5**	Quarterly Reports	R20 000.00 revenue generated through application of business plans and business licenses	Increase revenue generation through building plans applications and issuing of business licenses to R60 000.00 by June 2024	Increase revenue generation through building plans applications and issuing of business licenses to R80 000.00 by June 2025	Increase revenue generation through building plans applications and issuing of business licenses to R100 000.00 by June 2026	Increase revenue generation through building plans applications and issuing of business licenses to R120 000.00 by June 2027	Development Planning Director
	Financial Planning and Reporting	To compile credible annual and adjustment budgets that are aligned with Service Delivery Objectives and compliant with MSCOA and GRAP standards	**FV 02**	Timeous preparation of annual budget and adjustment budget in compliance with the mSCOA and MFMA	R3 384 517,00	Equitable Share & FMG	Grant schedules; inputs from the Directorates; NT circulars, Division of Revenue Bill, Division of Revenue Act	One adjustment budget 2022/23, One of Draft 2023/2024, One annual 2023/2024 and approved by the Council within legislated timelines.	Credible budget aligned to service delivery objectives	**4.2.1**	Draft, annual and adjustment budgets.	1. 2021/2022 Adjustment budget Prepared and adopted. 2. Draft budget 2022/2023 Prepared and adopted. 3. 2022/23 Annual budget prepared and adopted.	1. 2023/2024 Adjustment budget prepared and adopted by 28 February 2024 2. Draft budget 2024/2025 prepared and adopted	1. 2023/2024 Adjustment budget prepared and adopted by 28 February 2024 2. Draft budget 2024/2025 prepared and adopted by 31 March 2024.	1. 2024/2025 Adjustment budget prepared and adopted by 28 February 2025 2. Draft budget 2025/2026 prepared and adopted	1. 2025/2026 Adjustment budget prepared and adopted by 28 February 2026 2. Draft budget 2026/2027 prepared and adopted by 31 March 2026.	CFO

		by June 2027.		requirements									by 31 March 2024. 3. 2024/25 Annual budget prepared and adopted by 31 May 2024	3. 2024/25 Annual budget prepared and adopted by 31 May 2024	by 31 March 2025. 3. 2025/26 Annual budget prepared and adopted by 31 May 2025	3. 2026/27 Annual budget prepared and adopted by 31 May 2026	
FINANCIAL VIABILITY	**Expenditure Management**	To implement processes and systems of managing Municipal finances by June 2027	**FV 03**	Strengthen the expenditure controls, procedures for approval, authorisation, withdrawal and payment of funds.	N/A	Equitable Share	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	Produced 12 monthly expenditure reports prepared and circulated to all directorate within ten working days after the end of each month Reviewed expenditure made after year end and identified accruals and payables Creditors paid within thirty days of receipt of a valid invoice,	Compliance with MFMA section 65 for effective and efficient service delivery	**4.3.1**	12 monthly expenditure reports	12 monthly expenditure reports indicating the financial spending (employees,Councillors,third parties and suppliers) and payables have been prepared and circulated.	Produced12 monthly expenditure reports prepared and circulated to all directorate within ten working days after the end of each month Reviewed expenditure made after year end and identified accruals and payables	Creditors paid within thirty days of receipt of a valid invoice, Salaries paid on the 25th day of each month & Third parties paid within seven working days after the end of the month by June 2024	Creditors paid within thirty days of receipt of a valid invoice, Salaries paid on the 25th day of each month & Third parties paid within seven working days after the end of the month by June 2025	Creditors paid within thirty days of receipt of a valid invoice, Salaries paid on the 25th day of each month & Third parties paid within seven working days after the end of the month by June 2026	CFO

								Salaries paid on the 15th & 25th day of each month Third parties paid within seven working days after the end of the month by June 2024					Creditors paid within thirty days of receipt of a valid invoice, Salaries paid on the 15th & 25th day of each month Third parties paid within seven working days after the end of the month by June 2024				
Financial Viability	**Expenditure Management**				R345 000,00	N/A	**Division of Revenue Bill Approved Three year capital plan** **Approved MIG Business plan, MOA (NLM &**	**100% expenditure of MIG- MIS, INEP, HS & OTP infrastructure capital Budget**	Improved capital expenditure management for effective and efficient service delivery	**4.3.2**	MIG- MIS, INEP, HS and OTP expenditure reports	100% expenditure of MIG and OTP budget in the 2021/2022 financial year	100% expenditure of MIG, OTP budget by June 2024	100% expenditure of MIG, OTP budget by June 2024	100% expenditure of MIG budget by June 2025	100% expenditure of MIG budget by June 2026	Director Technical Services

							HS , OTP, DMRE)									
	Supply Chain Management	To implement Supply chain Management related legislation for strengthened accountability and effective service delivery by June 2027.	**FV 04**	Comply to Suppy Chain Management implementation of regulations, procedures and reporting	R0,00	Equitable Share	Centralised supplier database; Supply Chain Management policy, regulations and circulars, Standard Operating procedures, Deviation report, and Register for irregular expenditure	1. Four submitted Supply chain management implementation report in line with section 52(d) and section 72 reports to the Council and to Treasury. 2.00% of non disaster related deviations. 3. Reduction of irregular expenditure in line with UIF reduction stratergy	Compliance with chapter 11 of the MFMA. Strengthened accountability on municipal procurement processes.	**4.4.1**	4 Quarterly report on deviation and irregular expenditure (SCM implementation) to the council through section 52(d) and section 72 reports.	S52d reports and s 72 reports which included registers for deviations and irregular expenditure have been prepared and submitted to PT and Council	1. Updated and maintained deviations and irregular expenditure by 30 June 2024	1. Updated and maintained deviations and irregular expenditure by 30 June 2024	1. Updated and maintained deviations and irregular expenditure by 30 June 2025	1. Updated and maintained deviations and irregular expenditure by 30 June 2026	CFO

					R0,00	N/A	Procurement plans from directorates.	1.3 of procurement plans developed and 2. 4 procurement reports submitted to Council. 3. 100 percent implementaion of procurement plan	Managed institutional procurement processes.	**4.4.2**	Procurement plan and 4 quaterly implentation report	2021/2022 procurement plan was reviewed and updated then circulated to all directorates. 2. 2022/2023 procurement plan has been developed and approved by council.	Developed and implemented 80% institutional procurement plan by 30 June 2024	Developed and implemented institutional procurement plan by 30 June 2024	Developed and implemented institutional procurement plan by 30 June 2025	Developed and implemented institutional procurement plan by 30 June 2025	CFO
					R7 450 000,00	N/A	Register for awards (Contracts and quotations registers), supplier ledger; MFMA circulars and regulations and bank statements	4 reports of contracts, quotations and commitment approved by Council and submitted to Treasury 100% awards awarded are in the contract register (complete and accurate) 3. 100% of capital awards are in the commitme	Improved service delivery performance	**4.4.3**	12 Monthly updated contracts, quotations and commitment registers	Updated ,verified and maintained contracts, quotations and commitment registers.	Updated and maintained contracts, quotations and commitment registers by 30 June 2024	Updated and maintained contracts, quotations and commitment registers by 30 June 2024	Updated and maintained contracts, quotations and commitment registers by 30 June 2025	Updated and maintained contracts, quotations and commitment registers by 30 June 2026	CFO

								nt register (complete and accurate) 4. 100% of issued orders are in the quotation register									
		To manage and safeguard municipal assets in line with the legislative prescripts and accounting standards for improved performance by June 2027	**FV 05**	Implement fleet management related policies	R5 080 000,00	Equitable Share	Approved transport requisitions forms from directorates, signed trip authorities, fuel slips, bank statement and fleet management policy.	1.90% aavailability of fleet to meet operational requirements 2. Track spending on fuel repairs and maintanance as a proportion of operation expenditure is inline with the percentage prescribed in the municipal budget	Efficiently managed municipal Fleet	**4.5.1**	4 Quarterly Reports on Fleet Management	Fleet Management Reports have been developed and reconcilliations have been perfomed and are included in the s52d and s72 reports.	90% availability of fleet to meet operational requirements. 2. Monitored fleet budgets to be in line with the approved budget by 30 June 2023.	Manage & enforce fleet management procedures and develop four reports for approval by Council by June 2023	Enforce fleet management procedures and develop four reports for approval by Council by June 2025	Enforce fleet management procedures and develop four reports for approval by Council by June 2026	CFO
				Maintenance of GRAP compliant Asset register	R59 822 897,00	Equitable Share	Fixed asset register, list of asset additions, Insurance register, assets physical	1. Grap compliant asset register 2. 100% insured municipal assets	Efficiently managed Municipal Assets in line with legislative prescripts.	**4.5.2**	4 Quartely reports on asset management	A list of newly acquired assets has been prepared and the fixed asset register has been	Updated and maintained GRAP compliant fixed asset register by 30	Updated and maintained GRAP compliant fixed asset register by 30 June 2024	Updated and maintained GRAP compliant fixed asset register by 30	Updated and maintained GRAP compliant fixed asset register by 30 June 2026	CFO

							verification sheets					updated with all the additional assets acquired during the Period ended 30 June 2022. Physical Verification has been Perfomed for the periods ended 31 December 2022 and 30 June 2022 respectively ; and data collected updated on the FAR	June 2024		June 2025		
					R0,00	N/A	Inventory register; supplier invoices, inventory count sheets, inventory issue forms,	Quartely updated inventory register with the results of inventory count 80% availability of the right inventory items for operational requirements		**4.5.3**	4 Quartely inventory reports	Monthly Stock count for the period ended 30 June 2022 has been performed and the inventory register has been updated with the results.	Updated and maintained GRAP compliant inventory register by 30 June 2024	Updated and maintained GRAP compliant inventory register by 30 June 2024	Updated and maintained GRAP compliant inventory register by 30 June 2025	Updated and maintained GRAP compliant inventory register by 30 June 2026	

FINANCIAL VIABILITY	**Financial Reporting**	To strengthen compliance with MFMA calendar for accountability, transparency and good governance by June 2027	**FV 06**	Reconcile municipal accounts in line with the MFMA Calender requirements	R1 550 000,00	N/A	General ledger, age analysis, bank statements, VIP report, asset registers, billing reports, receipts, fuel slips, authorisation forms,	12 monthly reconciliations prepared within ten working days after the end of each month	Credible financial reporting	**4.6.1**	12 Monthly signed reconcilliations	2021/2022 Reconciled control accounts	Twelf monthly reconciled control accounts (Payroll, creditors, debtors, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents within ten working days by 30 June 2024	Twelf monthly reconcilled control accounts (Payroll, creditors, debtors, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents within ten working days by 30 June 2024	Reconcilled control accounts (Payroll, creditors, debtors, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents within ten working days by 30 June 2025	Reconcilled control accounts (Payroll, creditors, debtors, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents within ten working days by 30 June 2026	CFO
				Preparation and submission of Annual Financial Statements in compliance with MFMA and standa	R0,00	Financial Management Grant	General ledger, Trial balance, Lead schedule and Audit file,	GRAP compliant Annual Financial Statements 2. Developed interim Financial Statements	Improved financial accountability and good governance	**4.6.2**	Audited AFS ,proof of submission to AG and NT	Annual Financial Statements were prepared and submitted to AG.	1. Developed and submited Grap compliant 2022/2023 Annual Financial Statements by 31 August 2023. Developed	1. Developed and submited Grap compliant 2023/2024 Annual Financial Statements by 31 August 2024. Developed 2023/2024 interim financial statement	1. Developed and submited Grap compliant 2024/2025 Annual Financial Statements by 31 August 2025. Developed	1. Developed and submited Grap compliant 2025/2026 Annual Financial Statements by 31 August 2026. Developed 2025/2026 interim financial statement	CFO

				rds of GRAP									2023/2024 interim financial statementsby 31 May 2024.	sby 31 May 2024.	2024/2025 interim financial statementsby 31 May 2025.	sby 31 May 2026.	
				Preparation and submission of section 71, 52(d) 72 and A,B & C Schedule reports	NA	N/A	General ledger, Supply chain management report Full adherence to MFMA Calender	Prepared and submitted financial reports (section 71, 52d 72 reports) to Council, Treasury	Improved financial accountability and good governance	**4.6.3**	S 52d reports,Section 71, s72 reports	Section 71, 72 , 52d reports submitted to PT and NT reports submitted to PT and NT	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2024	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2024	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2025	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2026	CFO
Financial Viability	**Estate Management**	To contribute to the municipal revenue enhancement by June 2027.	**FV 07**	Leasing municipal properties and collecting rentals.	NA	NA	Municipal Estates ,Revenue enhancement strategy	Amount of revenue collected through leases and rentals of municipal estates	Increased revenue	**4.7.1**	Hall letting receipts	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2024	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2025	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2026	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2027	Director Corporate Services

NTABANKULU LOCAL MUNICIPALITY																	
STRATEGIC SCORE CARD FOR THE PERIOD 2022/2023-2026/2027																	
Ntabankulu LM Basic Service Delivery Strategic Objective: To promote the values of good governance and human rights by June 2027 Ensure the optimal use of resources effectively and efficiently through active community participation by June 2027																	
Key Performance Area	**Priority Area**	**Objectives**	**Objective No.**	**IDP Strategy**	**Funding Required**	**Funding Source**	**Key Performance Indicator**			**KPI Number**	**Measurement Source & Frequency**	**Baseline**	**Year 2 2023/2024**	**Year 3 2024/2025**	**Year 4 2025/2026**	**Year 5 2026/2027**	**Custodian**
							Input	**Output**	**Outcome**								
Good Governance & Public Participation	**Public Participation**	To maximise effective participation of stakeholders in the affairs of governance by June 2027	**GG 01**	Coordinate IDP/IGR Steering Committee meetings	R250 000	NLM	IGR Terms of Reference IGR Forum	4 IDP/IGR Steering meetings coordinated	Improved participation of community and Stakeholders	**5.1.1**	Quartely progress reports	1st Quarter : The IGR cluster meeting sat as follows : Basic Service Delivery and Socio-economic Development sat on the 15th of Sepptember 2021 and Good governnance and Public Participation 21st September 2021 and Institutional	Coordinate 04 IDP/IGR Steering meetings by June 2024	Coordinate 04 IDP/IGR Steering meetings by June 2025	Coordinate 04 IDP/IGR Steering meetings by June 2026	Coordinate 04 IDP/IGR Steering meetings by June 2027	Strategic Services Manager

												Development and Financial Viability sat on the 22nd of September 2021. 2nd Quarter : The IGR cluster meeting sat as follows : Basic Service Delivery and Socio-economic Development sat on the 24th of October 2021 and Good governance and Public Participation 25 October 2022 and Institutional Development and					

												Financial Viability sat on the 25 October 2022. 3rd Quarter : The IGR cluster meeting sat as follows : Basic Service Delivery 21 June 2022 and Socio-economic Development sat on the 23th of June 2022 and Good governance and Public Participation 27th June 2022 and Institutional Develoment and Financial Viability sat on the 22rd						

												June 2022. 4th Quarter : The IGR cluster meeting sat as follows : Basic Service Delivery and Socio-economic Development sat on the 16th of February 2022 and Good governance and Public Participation 1st March 2022 and Institutional Develoment and Financial Viability sat on the 17th February 2022.					

				Coordinate IDP/IGR Representative Forum meetings	R800 000	ES		4 IDP/IGR Representative meetings coordinated		**5.1.2**		4 IDP/IGR Forum meetings coordinated for the financial year 2021/2022	Coordinate 4 IDP/IGR Representative meetings by June 2024	Coordinate 4 IDP/IGR Representative meetings by June 2025	Coordinate 4 IDP/IGR Representative meetings by June 2026	Coordinate 4 IDP/IGR Representative meetings by June 2027	Strategic Services Manager
				Coordinate IDP & Budget Outreach programs	R6 000 000	ES	IDP Process Plan, Situational analysis Service Delivery Reports	Ward based plans, Draft IDP 2 IDP outreach programs conducted	Effective Service Delivery	**5.1.3**	Quarterly report on implementation of the IDP	The first IDP & Budget Outreach programme was coordinated on the 7th - 10th of December 2021 in all 19 wards . The programme was advertised on the Local Newspaper (Pondo news) on the 3 Of December 2021. The second IDP & Budget outreach	Two IDP & Budget Outreach programs conducted by June 2024	Two IDP & Budget Outreach programs conducted by June 2025	Two IDP & Budget Outreach programs conducted by June 2026	Two IDP & Budget Outreach programs conducted by June 2027	Strategic Services Manager

												Programme was coordinated on the 11th -16th of May 2022 in 19 wards and was advertised on the local News paper (Ikhwezi Publishers) 22nd of April 2022 and there was an Erratum on the 29th April 2022.					
Good Governance	**Public participation**	To promote effective participation of stakeholders in the affairs of governance by June 2027	**GG 02**	To strenthen community participation through community engagement programs.	R500 000	ES	Public participation policy and Strategy	Four community participation programs conducted	Improved Community participation	**5.2.1**	Quarterly report on implemented program	For Q1: Voter Education program was conducted to the following wards:1, 2, 4, 7, 12, 13, 14, 16, and 18 on the following dates: 13-30	Four community participation programs coordinated (Voter Registration, Voter Education, Moral Regenation Movement, Public Prticipation Imbizo)	Four community participation programs coordinated (Voter Registration, Voter Education, Moral Regenation Movement, Public Prticipation Imbizo)	Four community participation programs coordinated (Voter Registration, Voter Education, Moral Regenation Movement, Public Prticipation Imbizo) by June 2026	Four community participation programs coordinated (Voter Registration, Voter Education, Moral Regenation Movement, Public Prticipation Imbizo) by June 2027	Director Community Services

												September 2021. For Q2: Moral Regeneration Movement (MRM) program was conducted in five (05) wards, namely: ward 03; 06; 08; 11 & 14 from the 29 Nov - 03 Dec 2021. For Q3:Ward committees have been established in all 19 wards from the 20th - 10th February 2022. The induction workshop of all newly established ward	by June 2024	by June 2025			

												committees was conducted on the 23 February 2022. For Q4:Moral Regeneration Movement programme was conducted on the 14 June 2022.					
				Monitor, support and report on ward committees' functionality	R2 736 000	ES	Ward Committee Functioning Policy and Standard Operational Plan	12 ward committtee reports on functionality of ward committees	Functionality of ward committees	**5.2.2**	Quarterly reports	The performance reports of Ward Committee for the were submitted by all ward committees for evaluation and consolidation. The payment of out-of-pocket expenses was facilitated for all	Consolidate perfomance reports of Ward Committees by June 2024	Consolidate perfomance reports of Ward Committees by June 2025	Consolidate perfomance reports of Ward Committees by June 2026	Consolidate perfomance reports of Ward Committees by June 2027	Director Community Services

												four quarters, and attendance registers as proof for attendance of ward committee members.					
				To strenthen the capacity of ward committees	R150 000	ES	Ward Committee Functioning Policy and Standard Operational Plan	19 ward committtees capacitated	Improved performance of ward committees	**5.2.3**	Training reports	Ward committee functioning Policy and Established 19 ward Committees	Ward committee capacity building conducted in 19 Wards by June 2024	NA	NA	NA	Director Community Services
Good Governance	**Public Participation**	To promote Effective participation of stakeholders in project administration through conducting 210 monthly monitoring meetings, 60 monthly & 20 quarterly non-financial reporting and 35 PSC inductions by June 2027	**GG 03**	Establish projects steering committees for project planning, implementation and evaluation of impact	Nil	ES	Three year capital plan, electrification plan,O & M plan, baseline survey, registration of projects with CoGTA.	42 community meetings facilitated for infrastructure projects 7 established and inducted Project	Improved community involvement and project ownership	**5.3.1**	Baseline report, non-financial monthly & quarterly report, minutes and attedance registers for PSC meetings, training reports	22 Community meetings conducted& 5 PSC's inducted for all 2021/22 projects and submission of 12 minthly employment expenditure reports	Facilitate 42 community meetings for Infrastructure projects to maximise community participation. Conduct induction of 7 Project Steering Committee by June 2024	Facilitate 42 community meetings for Infrastructure projects to maximise community participation. Conduct induction of 7 Project Steering Committee by June 2025	Facilitate 42 community meetings for Infrastructure projects to maximise community participation. Conduct induction of 7 Project Steering Committee by June 2026	Facilitate 42 community meetings for Infrastructure projects to maximise community participation. Conduct induction of 7 Project Steering Committee by June 2027	Director Technical Services

								Steering Committees				and 4 quarterly non financial reports to CoGTA done					
Good Governance	**Strategic Planning -IDP**	To enhance service Delivery through development, review and implementation of 2022-2027 IDP, by June 2027	**GG 04**	Coordinate development, review, adoption and implementation of the IDP	R10 050 000	ES	IDP Process Plan, Situational analysis & Ward based plans, Sector Plans	2024/ 2025-2027 adopted IDP	Effective Service Delivery	**5.4.1**	Annually Reviewed IDP	The IDP & Budget Process Plan was adopted on the 31st of August 2021 and Advertised by Pondo News on the 3rd of September 2021. The IDP Situational Analysis was updated in	Coordinate development, review, adoption and implementation of the IDP 2024/2025 by June 2024	Coordinate development, review, adoption and implementation of the IDP 2025/2026 by June 2025	Coordinate development, review, adoption and implementation of the IDP 2026/2027 by June 2026	Coordinate development, review, adoption and implementation of the IDP 2027/2028 by June 2027	Strategic Services Manager

												preparation for the review of the IDP for the financial year 2021/2022. The Draft IDP 2022/2023 was Adopted by Council on the 30th of March) 2022 with Council Resolution No: 0CM/6/22/008.1 and was advertised on the Local newspaper (IKHWEZI PUBLISHERS) on the 1st of April 2022. The final IDP					

												2022/2023-2026/2027 was adopted by council on the 27th of May 2022 with the council resolution number: OCM/8/22/008.1 and was advertised on the Local news paper (Pondo news) on the 3rd of June 2022. The State of the Municipal Address was hosted on the 9th June 2022, through Alfred Nzo Community					

												Radio linked with Inkonjane Community Radio.				
Good Governance	**PMS**	To improve municipal performance management systems towards achieving service delivery objectives by June 2027	**GG 05**	Coordinate signing of performance contracts and agreements by directors, managers and officers	Nil	ES	PMS policy, IDP/PMS Process Plan, Performance contracts and agreements for financial year 2022/2023, Service Delivery & Budget Implementation Plan 2022/2023	5 signed performance agreements for directors and 1 for Municipal Manager	Improved Institutional and individual performance	**5.5.1**	Quartely reports on signed performance agreements	2021/2022 Performance agreements were signed by Municipal Manager and Directors by July 2021 and were submitted to Council on the 16 July 2021 with Council resolution number:	Coordinate signing of performance agreements 2023/2024 for Section 54A & 56/57 Managers by June 2024	Coordinate signing of performance agreements 2024/2025 for Section 54A & 56/57 Managers by June 2025	Coordinate signing of performance agreements 2025/2026 for Section 54A & 56/57 Managers by June 2026	Coordinate signing of performance agreements 2026/2027 for Section 54A & 56/57 Managers by June 2027	Strategic Services Manager

												SCM/1/22/007.2 Performance contracts were submitted to Cogta on the 08 July 2021 and further the performance contracts were reviewed after approval of the adjusted SDBIP and submitted to Council on the 25th February 2022 and were submitted to Cogta by March 2022					

				Coordinate monitoring,evaluation and measure performance	R8 000 000	ES	PMS policy, IDP/PMS Process Plan, Service Delivery & Budget Implementation Plan 2021/2022	5 Institutional Performance Evaluation reports and Individual Performance evaluation reports	Improved Institutional and individual performance	**5.5.2**	Quartely performance evaluations reports	4th quarter performance report was submitted to council on the 30 July 2021, 1st quarter performance report was submitted to council on the 29 October 2021, midterm performance report was submitted to council on the 24 January 2022 and advertised to Pondo news on the 28 January 2022, 3rd quarter perform	Coordinate development of 2024/2025, review of 2023/2024 institutional scorecared and individual performance evaluations for annual 2022/2023 and midyear 2023/2024 for Section 54A & 56/57 by June 2024	Coordinate development of 2025/2026, review of 2024/2025 institutional scorecared and individual performance evaluations for annual 2023/2024 and midyear 2024/2025 for Section 54A & 56/57 by June 2025	Coordinate development of 2026/2027, review of 2025/2026 institutional scorecared and individual performance evaluations for annual 2024/2025 and midyear 2025/2026 for Section 54A & 56/57 by June 2026	Coordinate development of 2027/2028, review of 2026/2027 institutional scorecared and individual performance evaluations for annual 2025/2026 and midyear 2026/2027 for Section 54A & 56/57 by June 2027	Strategic Services Manager

												ance was submitted to council on the 28 April 2022						
							PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	100% 0f PoEs submitted per KPA as per approved SDBIP	Improved Institutional and individual performance	**5.5.3**	Monthly Reports & Quartely Reports	2022/2023 signed performance agreements for Managers and Officers. 2021/2022 institutional Audited annual performance , 2022/2023 Ist quarter institutional performance & Mid-term institutional Performance evaluation reports for 2022/2023	100% 0f PoEs submitted per KPA as per approved SDBIP by June 2024	100% 0f PoEs submitted per KPA as per approved SDBIP by June 2025	100% 0f PoEs submitted per KPA as per approved SDBIP by June 2026	100% 0f PoEs submitted per KPA as per approved SDBIP by June 2027	All Directors

				Coordinate Preparation of the annual report in line with MFMA and Circular 63.			Approved SDBIP 2021/2022 and Audited Annual report with Oversight 2020/2021, Midterm performance report 2021/2022	Adopted Annual Report 2022/2023 with Oversight	Improved accountability to Council, public ,AGSA, Treasury & Cogta	**5.5.4**	Quartely reports on development of the Annual report	Draft Unaudited Annual Report 2020/2021 was submitted to council for noting on the 31st August 2021 and it was advertised to Ikhwezi Publishers on the 03 September 2021 futhermore it was submitted to NT, MPAC & PT. 2020/2021 Audited Annual report with Oversight Report was approved by council on the	Coordinate Preparation of the annual report 2022/2023 in line with MFMA and Circular 63 by June 2024.	Coordinate Preparation of the annual report 2023/2024 in line with MFMA and Circular 63 by June 2025.	Coordinate Preparation of the annual report 2024/2025 in line with MFMA and Circular 63 by June 2026.	Coordinate Preparation of the annual report 2025/2026 in line with MFMA and Circular 63 by June 2027.	Strategic Services Manager

												17 December 2021 and it was advertised to Ikhwezi Publishers dated 17 December 2021. It was submitted to NT, PT,AGSA & CoGTA.					
Good Governance	**PMS**			Coordinate monitoring,evaluation and measure performance	R1 500 000,00	ES	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	20 signed performance agreements for Managers and Officers Number of Institutional Performance Evaluation reports and Individual Perfor	Improved Institutional and individual performance	**5.5.5**	Quartely reports on signed performance agreements	2022/2023 signed performance agreements for Managers and Officers 2021/2022 individual annual performance evaluation report , 2022/2023 Mid-term individual Performance evaluation report.	2023/2024 signed Performance agreements for Managers and Officers. 2 Individual Performance Evaluations (Annual 2022/2023 and Mid-Term 2023/2024) coordinated by June 2024	2024/2025 signed Performance agreements for Managers and Officers 2 Individual Performance Evaluations (Annual 2023/2024 and Mid-Term 2024/2025) coordinated by June 2025	2025/2026 signed Performance agreements for Managers and Officers 2 Individual Performance Evaluations (Annual 2024/2025 and Mid-Term 2025/2026) coordinated by June 2026	2026/2027 signed Performance agreements for Managers and Officers 2 Individual Performance Evaluations (Annual 2025/2026 and Mid-Term 2026/2027) coordinated by June 2027
																Corporate Services Director

								mance evaluation reports								
	AUDIT COMMITTEE			Coordinate audit committee sittings as per MFMA section 166	R4 000 000	ES	Audit committee charter, Audit committee work plan and institutional calender	05 Audit Committee meetings Coordinated	Clean and Accountable Governance	**5.5.6**	Minutes, proof of attendance and Agenda	**6 Audit and Performance Committee meetings were convened during 2021/2022 financial year as follows;** **4 Ordinary meetings** - 23 July 2021. - 22 October 2021 - 18 January 2022 - 22 April 2022 **2 Special Meetings** - 20	Coordinate 5 Audit Committee sittings by June 2024	Coordinate 5 Audit Committee sittings by June 2025	Coordinate 5 Audit Committee sittings by June 2026	Coordinate 5 Audit Committee sittings by June 2027	Internal Audit Manager

												August 2021. - 24 June 2022					
				Coordinate and monitor the implementation of audit committee resolutions	Nil	N/A	Audit Committee resolution register	04 reports produced for implementation Audit Committee Resolutions	Clean and Accountable Governance	**5.5.7**	Quarterly reports	**04** Reports on implementation of Audit Committee resolutions have been produced with resolutions taken by the audit and Performance Committee on the meeting that was held on the 24 June 2022.	Coordinate and monitor the implementation of quartely audit committee resolutions by June 2024	Coordinate and monitor the implementation of quartely audit committee resolutions by June 2025	Coordinate and monitor the implementation of quartely audit committee resolutions by June 2026	Coordinate and monitor the implementation of quartely audit committee resolutions by June 2027	Internal Audit Manager

	AUDIT			Conduct periodic audits as per the risk based internal audit plan on matters relating to governance processes, risk management and internal controls.	R8 500 000	ES	Approved Risk based Internal Audit Plan, Internal Audit Charter, Internal Audit Methodology	2024/2025 Risk based Internal audi2024/2025 Risk based Internal audit plan developed, 2024/2025 reviewed internal audit charter and 20 audit reports produced	Clean and Accountable Governance	**5.5.8**	Quarterly reports	**25** Internal Audit Reports were produced as per Risk Based Internal Audit Plan during 2021/2022 financial year as per the approved risk based internal audit plan. These reports were presented to Audit and Performance Committee Meetings held on the following dates: **23 July 2021, 20 August 2021, 22 October 2021, 18**	2024/2025 Risk based Internal audit plan developed, 2024/2025 reviewed internal audit charter and 20 audit reports produced by June 2024	2024/2025 Risk based Internal audit plan developed, 2024/2025 reviewed internal audit charter and 20 audit reports produced by June 2024	2025/2026 Risk based Internal audit plan developed, 2025/2026 reviewed internal audit charter and 20 audit reports produced by June 2025	2026/2027 Risk based Internal audit plan developed, 2026/2027 reviewed internal audit charter and 20 audit reports produced by June 2026	Internal Audit Manager

												January 2022, 22 April 2020 and 24 June 2022. **The following are the Audit Reports that were produced during 2021/2022;** 1. Audit Report on 2020/21 Fourth Quarter Performance Report. 2. Review of 2019/2020 Audit Action Plan Progress as at 30 June 2021. 3. Audit Report on 2020-2021 Annual Performance					

												Informati on 4. Audit report on 2020/21 Annual Financia l Stateme nts 5. 2020/21 Commit ments Review 6. 2020/21 Fourth Quarther Audit Report on Risk Manage ment 7. Audit Report on 2021/22 First Quarter Perform ance Report. 8. 2021/22 First Quarther Audit Report on Risk Manage ment 9. Follow up Audit on the Revew					

												of 2020/21 ICT Network Security and IT General Controls. 10. Follow up Audit on 2020/21 Governace Review. 11. 2021/22 Mid-term Performance information 12. 2019/20 Progress on implementation of Audit Action Plan as at December 2022 13. 2021/22 Mid-term Report on implementation of risk management 14. 2021/20						

												22 Turnaroundt SDBIP vs IDP and Budget Review 15. 2021/2022: 3rd Quarter Performance Information 16. 2022/2023 Draft SDBIP vs IDP Review 17. 2020/2021: Follow up on AGSA Audit findings as at January 2022 18. 2021/2022 Review Project and Contract Management 19. 2021/2022: Commitments Review					

												20. 2020/2021: Follow up on Revenue and Debtors Management 21. 2020/2021: Follow up on AGSA Audit findings as at March 2022 22. 2021/2022 3rd Quarter Report on the implementation of risk management 23. 2021/22: Nine Months Financial Statement Review 24. 2021/22: Supply Chain Management Review					

												25. 2020/21: Follow up Review on Asset Management The 2022/2023 Risk based Internal audit plan and 2022/2023 reviewed internal audit charter were presented to the Audit and Performance Committee Meeting on the 24 June 2022 for approval.					

	AUDIT			Coordinate development, implementation and monitoring of Audit action plan	Nil	N/A	2021/2022 AG Management and audit report, terms of reference for operation clean audit committee, operation clean audit committee, 2021/2022 audit action plan	90% of 2021/22 and 60% of 2022/2023 Audit findings reduced	Clean and accountable governance	**5.5.9**	Quarterly reports	100% of 2019/2020 & 100% of 2020/2021 audit findings relating to the Management Services Department were reduced.	Coordinate development, monitoring and reduce 90% of 2021/2022 and 60% of 2022/2023 Audit findings by June 2024.	Coordinate development, monitoring and reduce 90% of 2022/2023 and 60% of 2023/2024 Audit findings by June 2025.	Coordinate development, monitoring and reduce 90% of 2023/2024 and 60% of 2024/2025 Audit findings by June 2026.	Coordinate development, monitoring and reduce 90% of 2024/2025 and 60% of 2025/2026 Audit findings by June 2027.	All Directors
				Coordinate implementation of internal audit findings .	Nil	N/A	Internal Audit findings register	90% internal audit findings reduced		**5.5.10**	Quartely reports	90% of 2021/2022 Internal Audit findings reduced as at mid-term 2022/2023	Coordinate development, monitoring and reduce 90% Internal Audit findings reduced by June 2024.	Coordinate development, monitoring and reduce 90% Internal Audit findings reduced by June 2025	Coordinate development, monitoring and reduce 90% Internal Audit findings reduced by June 2026	Coordinate development, monitoring and reduce 90% Internal Audit findings reduced by June 2027	All Directors
Good Governance	**Risk**	To provide quality service delivery through mitigation and reduction of strategic and operational	**GG 06**	Coordinate development, review and monitoring of strategic, fraud and	R1 000 000	ES	Risk management policy, Fraud and anticorruption prevention	2024/2025 Strategic and fraud risk register devel	Improved service delivery	**5.6.1**	Quarterly reports	2022/2023 Strategic, Operational and Fraud risk registers were	2024/2025 Strategic and fraud risk register developed and 2024/2025 operational risk	2025/2026 Strategic and fraud risk register developed and 2025/2026 operational risk	2026/2027 Strategic and fraud risk register developed and 2026/2027 operational risk register developed	2027/2028 Strategic and fraud risk register developed and 2027/2028 operational risk register developed	All Directors

		risks by June 2027		operational risk registers			policy, strategic, fraud, Risk Managemnet Committee Plan and operational risk registers	oped and 2024/2025 operational risk register developed and 80% of 2023/2024 mitigated risks				developed, presented to Audit and Performance Committee for noting and Council for approval on the 24 June and 28 June 2022 respectively with Council Resolution extract no. **OCM/9/22/007.2.2** Further more Strategic risk register and Management Services Operational risk register were monitored, 83**%** of Strategic	register developed and 80% of 2023/2024 mitigated risks by June 2024	register developed and 80% of 2024/2025 mitigated risks by June 2025	and 80% of 2025/2026 mitigated risks by June 2026	and 80% of 2026/2027 mitigated risks by June 2027	

												and 86 **%** of Management Services Operational risks have been mitigated as at 30 June 2022					
				Coordinate sitting of risk management committee	R750 000	ES	Apppro ved risk management committee charter Risk Management Policy Terms of Reference for Risk Management Committee Risk Management Committee Risk Management Plan	4 Risk Management committee meeting coordinated	Clean and accountable governance	**5.6.2**	Quartely Reports	**04** Ordinary Risk Management Committee Meetings were convened during 2021/22 financial year as follows; -15 July 2021 -18 of October 2021 -14 January 2022 -20 April 2022	Coordinate 4 sitting of risk management committee by June 2024	Coordinate 4 sitting of risk management committee by June 2025	Coordinate 4 sitting of risk management committee by June 2026	Coordinate 4 sitting of risk management committee by June 2027	Internal Audit Manager

Good Governance	**Investigations**	To investigate allegation of financial misconduct and monitor institution of disciplinary proceedings by June 2027	**GG 07**	Conduct an independent preliminary or full investigation in terms of the Regulations	R1 450 000	ES	Approved Terms of Reference Financial Misconduct Board	02 meetings of financial misconduct board convened	Effective implementation of consequence management	**5.7.1**	Progress reports	**03** Financial Misconduct board Meetings were convened as follows; -22 November 2021 -10 December 2021 -21 April 2022 **01** report on matters referred by Council to Financial misconduct board was tabled to Council on the 28 April 2022 with Council Resolution extract no. **OCM/7/22/007.1.2.3**	Coordinate two Financial Misconduct Board sitting and reporting to Council as per municipal regulations on financial misconduct procedures and criminal proceedings by June 2024	Coordinate two Financial Misconduct Board sitting and reporting to Council as per municipal regulations on financial misconduct procedures and criminal proceedings by June 2025	Coordinate two Financial Misconduct Board sitting and reporting to Council as per municipal regulations on financial misconduct procedures and criminal proceedings by June 2026	Coordinate two Financial Misconduct Board sitting and reporting to Council as per municipal regulations on financial misconduct procedures and criminal proceedings by June 2027	Internal Audit Manager

Good Governance	**Council Support**	To strengthen the oversight functioning of the Council by June 2027	**GG 08**	Reviewing and implementing MPAC workplan and Institutional calendar	R1 900 000, 00	ES	MPAC Work Plan and Standing Orders and Procedures.	Number of quarterly MPAC sittings coordinated for review, verification and assessment of Financial and Performance Reports by June 2024	Complete institutional compliance to legislative prescripts	**5.8.1**	Notice,Minutes, attendance register	07 MPAC sittings coordinated on the 12-13 August 2021 , 21 August 2021, 18-22 October 2021,08-10 December 2021, 10 March 2022, 06-08 April 2022, 19-20 May 2022 and 20 June 2022. 02 MPAC Project Visits coordinated on the 09-10 September 2021 (fish Farming, manzana to Xhamisa via Jakuja access	4 quarterly MPAC sittings coordinated by June 2024	4 quarterly MPAC sittings coordinated by June 2025	4 quarterly MPAC sittings coordinated by June 2026	4 quarterly MPAC sittings coordinated by June 2027	Corporate Services Director

												road, Emathunzini farm, dumsi Community hall)and 23-24 February 2022. (Projects visited were Dumsi Pre school, Fish Farming, Sondlilizwe Cooperative, Ward 03 Community Hall, Ngozi Access road, Traffic Offices, Internal Streets, Ngwashu to Mabalani access road and Mafinyela Access road)						

				Coordinating section 79 committee sittings to adhere to the legislative prescripts.			Terms of reference, Institutional Calender & Standing Orders and Procedures	Number of quarterly Section 79 Committee sittings by June 2024	Complete institutional compliance with legislative prescripts	**5.8.2**	Notice, Minutes, attendance register	4 Public Partcipation and Petitions committee has been coordinated on the 24 August 2021, 17 February 2022, 24 March 2022 and 23 June 2022 4 Rules, Ethics and members Iterest committee has been coordinated on the 25 August 2021, 16 February 2022, 24 March 2022 and 23 June 2022	4 quarterly sittings of Section 79 Committees convened by June 2024	4 quarterly sittings of Section 79 Committees convened by June 2025	4 quarterly sittings of Section 79 Committees convened by June 2026	4 quarterly sittings of Section 79 Committees convened by June 2027	Corporate Services Director
				Coordinate section 80 committee sittings to adhere to the			Delegation Framework Standing Orders	Number of Section 80 Committees	Complete institutional compliance with	**5.8.3**	Notice,Minutes, attendance register	5 standing committees have been coordina	4 Standing Committee meetings convened by June 2024	4 Standing Committee meetings convened by June 2025	4 Standing Committee meetings convened by June 2026	4 Standing Committee meetings convened by June 2027	Corporate Services Director

				legislative prescripts.			& Procedures Terms of reference Institutional calendar	sittings coordinated by June 2024	legislative prescripts			ted on the 26 July 2021, 23 August 2021,23-25 October 2021, 13 January 2022, 21 April 2022					
							Standing Orders & Procedures, council calender	Number of council meetings coordinated by June 2024	Improvement of Ntabankulu community conditions	**5.8.4**	Notice,Minutes, and attendance register	18 Council meetings coordinated 09 Special and 09 Ordinary council meetings coordinated on the 16 July 2021, 30 July 2021, 31 August 2021, 18 October 2021, 29 October 2021, 23 November 2021, 30 November 2021, 17 December 2021, 24 January	5 Council sittings Coordinated by 30 June 2024	5 Council sittings Coordinated by 30 June 2025	5 Council sittings Coordinated by 30 June 2026	5 Council sittings Coordinated by 30 June 2027	Corporate Services Director

												2022, 31 January 2022, 25 February 2022, 03 March 2022,28 April 2022,27 May 2022, 15 June 2022, 16 May 2022 27 May 2022, 30 March 2022, and 28 June 2022.					
				Developing and implementing women caucus plan & Council Study Group programmes.			Terms of reference& Council study group plan /programme	Number of women caucus sittings & council study groups coordinated by June 2024	Empowered Council	**5.8.5**	Attendance Registers & Quartely Reports	2 Women caucus meeting have been coordinated on the 5 August 2021 and 14 June 2022 09 Council study group have been coordinated on the 30 August 2021, 29	4 Women Caucus sittings & 4 Study Group sittings coordinated by June 2024	4 Women Caucus sittings & 4 Study Group sittings coordinated by June 2025	4 Women Caucus sittings & 4 Study Group sittings coordinated by June 2026	4 Women Caucus sittings & 4 Study Group sittings coordinated by June 2027	Corporate Services Director

												November -02 December 2021, 08 March 2022, 24 March 2022, 28 March 2022, 27 April 2022, 07 June 2022, 26 may 2022, 27 June 2022					
Good Governance	**Oversight**	To strengthen the oversight functioning of the Executive Council by June 2027.	**GG 09**	Coordinate section 50 committee sittings to adhere to the legislative prescripts.	R500 000	ES	Delegation Framework Rules of order Institutional calendar	5 Section 50 Committees coordinated	Clean and accountable governance	**5.9.1**	Minutes, attendance register and Agenda	There were 15 Executive Committee meetings held for the year. Eight Ordinary meetings were held on the 24 August 2021, 26 October 2021, 10 December2021, 20 January 2022, 22 March 2022, 25 April 2022, 24	Coordinated five ordinary sittings of section 50 committee by June 2024	Coordinated five ordinary sittings of section 50 committee by June 2025	Coordinated four ordinary sittings of section 50 committee by June 2026	Coordinated five ordinary sittings of section 50 committee by June 2027	Chief Operations Manager

												May 2022 and 22 June 2022. Seven Special meetings were held on the 13 July 2021, 26 July 2021, 31 August 2021, 15 October 2021, 16 February 2022, 11 May 2022 and 10 June 2022.						
				Coordinate development,monitoring and report on implementation of council resolutions	Nil	ES	Council Resolution Register Rules of Order	4 reports on implementation of resolutions	Improved Accountability to Council & public	**5.9.2**	Quarterly progress reports	The implementation of council resolutions was monitored on a quarterly basis . As at 30 June 2021 the report was submitted to Council of the 31 August 2021. As	Coordinate development,monitoring and report on implementation of council resolutions in four ordinary Council meetings by June 2024	Coordinate development,monitoring and report on implementation of council resolutions by June 2025	Coordinate development ,monitoring and report on implementation of council resolutions by June 2026	Coordinate development,monitoring and report on implementation of council resolutions by June 2027	Chief Operations Manager	

												at 30 September 2021 the report was submitted to Council of the 29th October 2021. As at 31 December the report was submitted to Council of the 24th of January 2022 and as at 31 March 2022 the report was submitted to Council of the 28 April 2022.					
Good Governance	**Institutional Calendar**			Coordinate development , adoption and implementation of Instututional calendar	R100 000	ES	Institutional calender IDP,Budget & PMS Process Plan MPAC	2024/2025 Institutional Calendar approved 4 Repor	Effective functioning of committees	**5.9.3**	Quarterly progress reports	The 2021/2022 institutional Calendar was monitored on a monthly basis,	Coordinate development , adoption and produce 4 reports on implementation of Instutution	Coordinate development , adoption and produce 4 reports on implementation of Instutution	Coordinate development , adoption and produce 4 reports on implementation of Instututional calendar by June 2026	Coordinate development , adoption and produce 4 reports on implementation of Instututional calendar by June 2027	Chief Operations Manager

							Workplan	ts on implementation of Institutional calendar				the 2022/2023 institutional Calendar was develped and approved by Council on the 15th of June 2022.	al calendar by June 2024	al calendar by June 2025			
GOOD GOVERNANCE	**Compliance with legislation**	To promote clean and good governance by June 2027	**GG 10**	Develop, review and coordinate implementation of policies, sector plans and by-laws	R0,00	N/A	Policies, by laws and sector plans.	Number of sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis by June 2024	Clean and accountable governance	**5.10.1**	Quartely reports	A consultation with directorates for policies to reviewed and/or developed was conducted from the 2nd of November 2021 to the 9th of November 2021. One session for the review of Policies and By-laws was coordinated on	2 Sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis by June 2024	2 sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis by June 2025	2 sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis by June 2026	2 sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis by June 2027	All Directors

												the 25th of February 2022 and the Council Strategic Session was coordinated from the 14th of the 18th of March 2022. Policies were presented in the Council for adoption which was done and Institutional Policy Register developed.					
							Budget, Approved Municipal By laws	Number of By-Laws gazetted by June 2024	Clean and accountable governance	**5.10.2**	Gazetted By-Laws	Two municipal by laws (Street Trading By-laws and PLUMA by laws) were gazetted.	1 By-Laws gazzetted by June 2024	1 By-Laws gazzetted by June 2025	1 By-Laws gazzetted by June 2026	1 By-Laws gazzetted by June 2027	Corporate Services Director

	Litigations	To ensure provision of prompt legal services by June 2027	**GG 11**	Managing litigation register Review & vetting of contracts (SLAs, lease agreements and addendums)			Litigation register Litigation Management Policy Contingency liability register	Percentage of reduced litigations by and against the Municipality by June 2024	Reduced contingent liabilities	**5.11.1**	Litigations quartely progress reports	Litigations by and against the municipality were monitored. In the beginning of the financial year, the municipality had 17 litigations and by midterm 5 were resolved living a total of twelve litigations, in the fourt quarter there were two new additional litigations which have then made a total of 14 litigations for the financial year.	10% reduced Litigations by and against the Municipality reduced by June 2024	10% reduced Litigations by and against the Municipality reduced by June 2025	10% reduced Litigations by and against the Municipality reduced by June 2026	10% reduced Litigations by and against the Municipality reduced by June 2027	Corporate Services Director

Good Governance	**Compliance with legislation**	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean governance and maximise service delivery by June 2027	**GG 12**	Coordinate and report on implementation of Back to Basics	Nil	ES	Back to basic action plan Municipal Planning & Reporting Documents	4 of Back to basic reports developed	Improved municipal performance	**5.12.1**	Qaurtely Progress Reports	The implementation of back to basics was monitored on a quarterly basis and the reports were submitted to National and Provincial Cogta	Cordinate the implementation of back to basics on a quarterly basics as per action plan cordinated by June 2024	Cordinate the implementation of back to basics on a quarterly basics as per action plan cordinated by June 2025	Cordinate the implementation of back to basics on a quarterly basics as per action plan cordinated by June 2026	Cordinate the implementation of back to basics on a quarterly basics as per action plan cordinated by June 2027	Chief Operations Manager
Good Governance	**Research**			Coordinate application of research procedures for effective policy analysis	Nil	ES	Municipal Policies Municipal By-Laws IDP Situational Analysis	1research reports developed	Improved policy best practice	**5.12.2**	Qaurtely Progress Reports	Research Proposal on the effectiveness of back to basics implementation was developed and approved , data was collected , analysed and a Research report was developed with recommendations.	Coordinate research analyis on Supply Chain management policies by June 2024	Coordinate research analyis on Anti fraud and corruption prevention policy by June 2025	Coordinate research analyis on revenue management policies June 2026	Coordinate research analyis on Performance management systems policy by June 2027	Chief Operations Manager

Good Governance	**Performance of Service Providers**	To promote clean and good governance by June 2027	**GG 13**	Coordinate monitoring,evaluation and measure performance of Service of Service Providers	Nil	ES	Signed SLA's, MOU's, SCM policy and Appointment letters.	Monthly monitored performance of service providers per set deliverables	Improved Service Delivery	**5.13.1**	Monthly Performance evaluation report	Performance of the Co-sourced internal Audit services, ARMS - Audit was monitored as per set deliverables from the month of July 2021 to June 2022.	monthly monitored performance of Service Providers as per set deliverables by June 2024	monthly monitored performance of Service Providers as per set deliverables by June 2025	monthly monitored performance of Service Providers as per set deliverables by June 2026	monthly monitored performance of Service Providers as per set deliverables by June 2027	All Directors
Good Governance	**Institutional Communications**	To create a conducive communication environment between external and internal stakeholders towards accountabilty ,transparency and improved public confidence by June 2027	**GG 14**	Review and implement communication action plan	R100 000	NLM ,ANDM,	Communication action plan,communication policy	Implemented Communication Action Plan	Enhanced communication and Improved image of the municipality	**5.14.1**	Quarterly Reports	Core team had an engagement on the 7th of September 2021 to develop a desk analysis and review action plan. In the second quarter there was procurement of conference facilities	Implement Communication Action Plan June 2024	Review and Implement Communication Action Plan by June 2025	Review and Implement Communication action plan by June 2026	Review Communication Strategy by June 2027	Director Development Planning

												and the target could not be realised due to budget constraints. The communication action plan was presented and reviewed during the IGR meeting with ralevent stakeholders (core team and local communicators forum members)on the 03/03/2022 at NLM main hall. Reviewed communication action plan was submitted to Exco and adopted					

												by council on the 27 May 2022					
				Coordinate communication platforms,	R1 250 000	NLM ,ANDM	Communication Policy and branding material	Branding material provided	Improved image of the municipality	**5.14.2**	Quarterly Reports	Branding material was delivered as per the expectation on the 28th of Sep 2021,(1 banner wall, 2 executive pull ups, 1 table cloth and 2 flag banners). In the second quarter there was procurement of calendars and diaries and the target could not be realised due to budget constraints.	Provide branding material through flags, 2 pull up banners, 8 flag banners and 1 welcoming signage by June 2024	Provide branding material through diaries, calendars, flags, two pull up banners and flag banners by June 2025	Provide branding material through diaries, calendars, flags, two pull up banners and flag banner by June 2026	Provide branding material through diaries, calendars, flags, two pull up banners and flag banner by June 2027	Director Development Planning

				To conduct awareness of the role that Ntabankulu Local Municipality play among its stakeholders.	R325 000	NLM ,ANDM	Communication Action Plan, Communication Policy	4 stakeholder engagements conducted	Improved Stakeholder Relations	**5.14.3**	Quarterly Reports	Stakeholder engagement was converned with traditional leaders on the 21 July 2021 ,at Ntabankulu Main Boadroom and traditional leaders attanded the meeting were from five different traditional houses (Xesibe, Ntlenzi, Amanci, Amacwerha and Lwandlolubomvu) on strengthening relations between traditonal councils and the municipality and	Coordinate sitting of four stakeholder engagements through Mayoral Imbizos by June 2024	Coordinate sitting of four stakeholder engagements through Mayoral Imbizos by June 2025	Coordinate sitting of four stakeholder engagements by June 2026	Coordinate sitting of four stakeholder engagements by June 2027	Director Development Planning

												ensure complia nce by the councils. Stakehol der engage ment was conduct ed on the 26 October 2021 with Council of Churche s on awarene ss for covid 19 and to seek their full participa tion in ensuring that restrictio ns are always adhered to. The stakehol der engage ment was held on the 10 Februar y 2022 between NLM,AN DM and Busines					

												s people regards to poor service delivery on water and sanitation and Debt collection of rates					
						NLM ,ANDM	Support plans, Communication action plan	5 Traditional Councils supported	Improved relations with tradional councils	**5.14.4**	Quarterly Reports	Four traditional councils were consulted , on the 02nd July 2021 Amacwerha ,Lwandlolubomvu 26th July 2021, Amanci 27th July 2021 and Ntlenzi traditional council was done on the 28 July 2021, memo requests for procure	Provide support to five (5) traditional councils by June 2024	Provide support to five (5) traditional councils by June 2025	Provide support to five (5) traditional councils by June 2026	Provide support to five (5) traditional councils by June 2027	Director Development Planning

												ments were submitted to BTO: Ntlezi requested building material for guard room, Lwandl'olubomvu requested printer. laptop and sliding gate and grass cutter machine, Amacwera has requested building material for council hall, Amanci has requested building material for council hall, The monitoring for					

												Ntlenzi Traditional Council was done on the 27th May 2022, the Council was pleased with the delivery of building material. The monitoring for Amanci Traditional Council & Ulwandle Olubomvu Traditional Council were done on the 20th May 2022, the Council was happy of the support. The Amacwe					

												ra Traditional Council was done on the 10th June 2022 and they were happy with the support provided by the Municipality.					
				To maintain good media relations through consultative engagements	R600 000	NLM ,ANDM	Communication Action Plan, Communication Policy,	20 media engagements conducted	Improved and sound relations with the media	**5.14.5**	Quarterly Reports	1.On the 30 July 2021 Pondo news publishers pulished message from Hon.Mayor about (No Looting) in Ntabankulu town. 2. On the 30 July 2021 Cllr	Coordinate twenty (20) community engagements through the media by June 2024	Coordinate twenty (20) community engagements through the media by June 2025	Coordinate twenty (20) community engagements through the media by June 2026	Coordinate twenty (20) community engagements through the media by June 2027	Director Development Planning

												Madadasa visited Alfred Nzo community radio for Umqela radio programme to table the ward 02 service delivery progress 3.On the 3rd August 2021 Cllr Nqwazi visited Alfred Nzo community radio for Umqela radio programme to table the ward 02 service delivery progress 4.On the 10th August 2021 cllr Ndamase also visited radio for umqela program					

												me and On the 24th of September 2021 Pondo news published Hon.Mayor's heritage message. During the council inauguration ANCR did crossover for media publicity on the 23 November 2021 and the article was published on Pondo News on the 26 November 2021 and on the 21 October 2021 Pondo News published Service					

												Delivery Highlights.						
				To facilitate dissemination of information through suitable media communication mechanism	R950 000	NLM ,ANDM	Communication Action Plan, Communication Policy	4 newsletter published	Community empowerement	**5.14.6**	Quarterly Reports	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	Facilitate printing of four (4) newsletter editions by June 2024	Facilitate printing of four (4) newsletter editions by June 2025	Facilitate printing of four (4) newsletter editions by June 2026	Facilitate printing of four (4) newsletter editions by June 2027	Director Development Planning

												budget constraints. Digital newsletter 26th edition has been published on facebook. 27th Edition of digital Newsletter bulletin has been developed and posted on Ntabankulu Local municipality facebook page.				
				To potray good image of the municipality by branding municipal events and functions	Nil	NLM ,ANDM	Institutional calendar and IDP Process Plan	30 municipal events supported	Improved marketing of the municipality	**5.14.7**	Quarterly Reports	1.Displayed branding on handing over of Masibulele pre-school at Madwaba on the 01 July 2021, 2.Dumsi Pre school	Municipal branding material provided for thirty (30) municipal programs by June 2024	Municipal branding material provided for thirty (30) municipal programs by June 2025	Municipal branding material provided for twenty (30) municipal programs by June 2026	Municipal branding material provided for twenty (30) municipal programs by June 2027	Director Development Planning

												soil turning and contractor handover on the 29th July 2021,3. SALGA visit at Bulelani Pre-school on the27th July 2021, 4.handing over of protective clothing at municipal landfil site on the 20th of July 2021 5.Displayed branding on handing over of uniform by MEC of education on the 05 August 2021 at chibini. 6 Displayed					

												branding on the Silindini community hall hand over on the 30 August 2021. 7.Isiqalo youth fund handover at Mzalwaneni on the 26 August 2021, 8.Dispalyed at Mazeni visit on the 1st of September 2021 for handing over of chicks and feed to a women owned project,9.Branding was displayed at Ndakeni clinic for municipality intervention to the state					

												of the clinic on the 2nd of September 2021 and Heritage day celebration on the 22 September 2021. 05 October 2021 handing over of contractor ward 05 for Multi Purpose Centre, 05 October 2021 handing over of contractor in ward 7 for construction of 32 houses in Lwandl'olubomvu, 06 October 2021, 06, October 2021 EXCO					

												visit to ward 4, 13 November 2021 Vooma Vaccination weekend, 23 November 2021 Inaguoration of council, from the 07 December 2021 to 10 December 2021 provision of branding was done in 19 wards for the Outreach Programme. Managed to display branding in Council strategic session from 13th of March to 18th March 2022					

												where the management had to table IDP for the next five years 2022/2026. Managed to display branding at Zinyosini S.S.S on the 26th of January where mayor Hon. Mayor visited the school as back to school campaign. Displayed branding at Dumsi for establishment of ward commitees and CBP developement on the					

												20th of January 2022. Displayed branding aat MPCC for Wellness day on the 09 March 2022. Managed to displayed branding on the 3rd of February 2022 as part of back to school campaign. supported Municipal IDP Outreach with branding on the 11 May 2022 at ward 08 and 18, on the 12 May 2022 at ward 07, ward 05 on the					

												13 May 2022 and ward 01 on the 16 May 2022.					

CHAPTER 6

NLM IDP PROJECTS 2023/2024

5. IDP PROJECTS

NTABANKULU LOCAL MUNICIPALITY																
TECHNICAL SERVICES PROJECTS 2023/2024-2026																
Priority Area	**Objectives**	**Objective Number**	**Project Name**	**Project Description**	**Name Components**	**SCOA-ITEMS**	**Function**	**Funding Source**	**Regional Identifier**	**Costing**	**Municipal Standard Classification**	**Amount Per Component**	**Year 1(2023/2024**	**Year 2(2024/2025)**	**Year3 (2025/2026)**	**Total Budget over MTERF**
Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 134 km new access roads with Stormwater, upgrading 4,4 km of surfaces roads and 4 bridges by June 2027	**BSD 01**	**Construction of 8km Ndakeni Access Road in ward 6 by June 2024**	**Construction of 8km Ndakeni via Jiliza Access Road in ward 6 by June 2025**	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 6	Default	Technical Services	-	**7 040 000,00**	-	-	7 040 000,00
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					**1 267 200,00**				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					**5 772 800,00**				
					Community Trainings							-				

			Construction of 5.7km Mabofu Access Road in ward 19 by June 2024	**Construction of 5.7km Mabofu Access Road in ward 19 by June 2024**	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 19	Default			**6 600 000,00**			6 600 000,00	
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					1 188 000,00					
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					5 412 000,00					
					Community Trainings												
			Construction 2.5km of Ndlantaka Access Road (Tshona to Jonase) in ward 15 by	**Construction 2.5km of Ndlantaka Access Road (Tshona to Jonase) in ward 15 by**	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 02	Default	Technical Services	-	**2 750 000,00**	-	-	2 750 000,00	
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional	Infrastructure					495 000,00					

			June 2024	**June 2024**		Services:Infrastructure and Planning: Civil											
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					2 255 000,00					
					Community Trainings							-					
			Installation of 24 Solar powered LED Street Lights in Ntabankulu CBD in ward 10 by June 2024	**Installation of 24 Solar powered LED Street Lights in Ntabankulu CBD in ward 10 by June 2024**	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 03	Default	Technical Services	-	**1 481 209,66**	-	-	1 481 209,66	
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					266 617,74					
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					1 214 591,92					
					Community							-					

					Trainings												
			Construction of Dikidikini Bridge in ward 07 by June 2024	**Construction of Dikidikini Bridge in ward 07 by June 2024**	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 1	Default	Technical Services	-	**10 827 685,00**	-	-	10 827 685,00	
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					-					
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					10 827 685,00					
					Community Trainings							-					
			Complete surfacing of 3,1km Ntabankulu Internal	**Complete surfacing of 3,1km Ntabankulu Internal**	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 10	Default	Technical Services	-	**20 000 000,00**	8 000 000,00	-	20 000 000,00	

			Street in ward 10 by June 2024	**Street in ward 10 by June 2024**	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					3 600 000,00					
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					16 400 000,00					
					Community Trainings							-					
			Completion of 7km Habu Access Road in ward 1 by June 2024	**Completion of 7km Habu Access Road in ward 1 by June 2024**	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	All Wards	Default	Technical Services	-	852 815,21			852 815,21	
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					-			-		

					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					852 815,21					
					Community Trainings							-					
			Construction of 5,1km gravel wearing course for Ngonyameni Access Road in ward 16 by June 2024	Completion of 5,1km Ngonyameni Access Road in ward 16 by June 2024	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 16	Default	Technical Services	-	660 190,00	-		660 190,00	
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure										
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					660 190,00					
					Community Trainings										-		

Electrification of households	To increase the number of households with access to electricity to 26 195 household by June 2027	**BSD 02**	**Installation of Electrification Infrastructure for 429 extentions & infills in all wards by June 2024**	Installation of Electrification Infrastructure for 429 extentions & infills in all wards by June 2024	Construction Fees (Turnkey)	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	All Wards	Default	Technical Services	6 006 000,00	6 006 000,00	19 800 000,00	21 000 000,00	46 806 000,00	
Construction of Community Facilities	To improve community access to social infrastructure by construction of 4 sports field, 1 MPCC (Ward 05) , 1 Traffic Office facility, 4 pre-school, 32 Housing units and upgrade NLM transido to improve community livelyhoods by June 2027	**BSD 04**	**Construction of 86 households in Bomvini village in ward 8&9 by June 2024**	Construction of human settlements project	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	DOHS	Ward 8&9	Default	Technical Services	2 539 800,00	14 110 000,00			14 110 000,00	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					11 570 200,00					
					Community Trainings												
			Construction of 88 households in Bomvi	Construction of human settlements project	Consultant fees	Expenditure:Contracted Services:Consultants and Professional	Infrastructure	DOHS	Ward 8&9	Default	Technical Services	2 606 400,00	14 480 000,00			14 480 000,00	

			ni village in ward 8&9 by June 2024			Services:Infrastructure and Planning: Civil											
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					11 873 600,00					
					Community Trainings												
			Construction of 93 households in Ngqane village in ward 16 by June 2024	Construction of human settlements project	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	DOHS	Ward 16	Default	Technical Services	2 754 900,00	15 305 000,00			15 305 000,00	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					12 550 100,00					
					Community Trainings												
			Construction of 77 households in Ngqan	Construction of human settlements project	Consultant fees	Expenditure:Contracted Services:Consultants and Professional	Infrastructure	DOHS	Ward 16	Default	Technical Services	2 151 900,00	11 955 000,00			11 955 000,00	

			e village in ward 16 by June 2024			Services:Infrastructure and Planning: Civil											
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					9 803 100,00					
					Community Trainings												
			Construction of 74 house holds in Bonxa village in ward 12 by June 2024	Construction of human settlements project	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	DOHS	Ward 12	Default	Technical Services	2 176 200,00	12 090 000,00			12 090 000,00	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					9 913 800,00					
					Community Trainings												
			Construction of 76 house holds in Bonxa	Construction of human settlements project	Consultant fees	Expenditure:Contracted Services:Consultants and Professional	Infrastructure	DOHS	Ward 12	Default	Technical Services	2 242 800,00	12 460 000,00			12 460 000,00	

			village in ward 12 by June 2024			Services:Infrastructure and Planning: Civil											
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					10 217 200,00					
					Community Trainings						Technical Services						
			Rehabilitation of 25m Mabofu bridge in ward 19 by June 2024	**Rehabilitation of 25m Mabofu bridge in ward 19 by June 2025**	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	COGTA Disaster Management	Ward 19	Default	Technical Services	280 381,50	1 557 675,00	-	-	1 557 675,00	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					1 277 293,50		-	-	-	
			Rehabilitation of 2,8 km Magqagqeni access road in ward	**Rehabilitation of 2,8 km Magqagqeni access road in ward**	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and	Infrastructure	COGTA Disaster Management	Ward 13	Default	Technical Services	490 091,04	2 722 728,00	-	-	2 722 728,00	

			13 by June 2024	**13 by June 2025**		Planning: Civil											
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					2 232 636,96		-	-	-	
			Rehabilitation of 8,5km Dambeni access road in ward 8 by June 2024	**Rehabilitation of 8,5km Dambeni access road in ward 8 by June 2025**	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	COGTA Disaster Management	Ward 8	Default	Technical Services	806 320,80	4 479 560,00	-	-	4 479 560,00	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					3 673 239,20		-	-	-	
			Rehabilitation of 3,2 km Ndakeni access road in ward 6 by	**Rehabilitation of 3,2 km Ndakeni access road in ward 6 by**	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	COGTA Disaster Management	Ward 6	Default	Technical Services	877 214,25	4 873 412,50	-	-	4 873 412,50	

			June 2024	**June 2025**	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					3 996 198,25		-	-	-	
			Rehabilitation of 3,5km Mbhongweni to Ndlantaka access road in ward 17 by June 2024	**Rehabilitation of 3,5km Mbhongweni to Ndlantaka access road in ward 17 by June 2025**	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	COGTA Disaster Management	Ward 17	Default	Technical Services	564 048,00	3 133 600,00	-	-	3 133 600,00	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					2 569 552,00					
			Patching 10m^2 of pothole in urban area	**Patching 10m^2 of pothole in urban area ward 10 by June 2024**	Maintenance fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 10	Default	Technical Services	600 000,00	600 000,00	600 000,00	600 000,00	1 800 000,00	
			Maintenance of 1360m storm water control facilities	**Maintenance of 1360m storm water control facilities in**	Maintenance fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and	Infrastructure	E/S	Ward 10	Default	Technical Services	350 000,00	365 400,00	363 400,00	381 843,00	1 110 643,00	

				Ward 10 by June 2024		Planning: Civil											
Installation of public lights	To promote public safety through installation of 24 LED street Lights and 4 high mast lights by June 2027.	**BSD 06**	**Maintenance of 48 Streetlights**	Maintenance of 48 Streetlights in ward 10 by June 2023	Procurement of Material	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 10	Default	Technical services	104 400,00	193 140,00	193 140,00	201 831,30	588 111,30	
					Hiring of Cherry picker	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil						88 740,00					
			Conduct routine mentainance of 5 high masts in ward 8 & 13	Conduct routine mentainance of 5 high masts in ward 8 & 13 by June 2024	Procurement od service provider (outsourcing)	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructue	E/S	Ward 10	Default	Technical Services	104 400,00	R 104 400	R 104 098	R 109 098	R 317 596	

Maintenance of Community Halls and Pre-schools	Maintenance of 10 assessed public Infrastructure as per maintenance plan by June 2027	**BSD 07**	**Maintenance of 2 Community Halls**	Maintenance of 2 Community Halls i8n ward 9 and 13 by June 2024	Procurement od service provider (outsourcing)	Expenditure :Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructue	E/S	Ward 09 & 13	Default	Technical Services	469 800,00	R 469 800	R 490 000	R 490 941	R 1 450 741	
Construction of Community Facilities	To improve community access to social infrastructure by construction of 4 sports field, 1 MPCC (Ward 05) , 1 Traffic Office facility, 4 pre-school, 32 Housing units and upgrade NLM transido to improve community livelyhoods by June 2027	**BSD 08**	**Maintenance of Municipal Buildings.**	Maintenance of Manyano, ERF 85, MPCC, Arts & Craft Centre , State House, municipal pound, landfill site, cemetry, ntabankulu sports field, Library and registry, home affairs and traffic by June 2024	Procurement for Manyano, ERF 85, MPCC, Arts & Craft Centre, State House, municipal pound, landfill site, cemetry, ntabankulu sports field, Library and registry , home affairs and traffic.	Expenditure :Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	WARD 10	Default	Technical Services	1 128 748,79	1 128 748,79	R 1 200 000	1 350 000,00	3 678 748,79	

Job Creation	To create job opportunities through EPWP by June 2027	**LED 07**	**EPWP: Maintenance of Storm water control facilities**	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabellum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	(Core function)	ES	ward 10	Default	Technical Services	R 283 872	772 823,00	800 000,00	850 000,00	2 422 823,00	
			EPWP: Building maintanance	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabellum shoes, step out trousers, belts, socks, caps, rain suits	Operational expenditure (consumables)	(Core function)	ES	ward 10	Default	Technical Services	R 488 951					

					and jacket)												
			Advertising services for outsourced service providers	Advertising services for outsourced service providers	Advertising	Operational expenditure	Infrastructure	E/S	All wards	Default	Technical Services	125 280,00	R 125 280,00	R125 280	R130 918	R 381 477,60	
			Payment of S & T for personnel	Payment of S & T for personnel	Accommodation		Infrastructure	E/S			Technical Services	200 000,00	R668 040	R690 000	R710 000	R2 068 040	
					S& T Own Transport						Technical Services	313 200,00					
					Flights						Technical Services	20 880,00					
					Vehicle rentals						Technical Services	20 000,00					
					Travel Agency costs						Technical Services	20 000,00					
					S & T Travel Claim						Technical Services	73 080,00					
					Re-imbursive accommodation						Technical Services	20 880,00					

NTABANKULU LOCAL MUNICIPALITY																
DEVELOPMENT PLANNING PROJECTS 2023/2024- 2026																
Priority Area	**Objectives**	**Objective Number**	**Project Name**	**Project Description**	**Name Components**	**SCOA-ITEMS**	**Function**	**Funding Source**	**Regional Identifier**	**Costing**	**Municipal Standard Classification**	**Amount Per Component**	**Year 1 (2023/2024**	**Year 2 (2024/2025)**	**Year3 (2025/2026)**	**Total Budget over MTERF**
LED/Agric	To establish new investments, retension & expansion of existing businesses for sustainable economic growth by June 2027		Cannabis	Facilitated application of five Cannabis permits for primary cooperatives in ward 4, 5, 6, & 19 by June 2024	Advert	Advert	Operational	E/S	WARD 4,5,6 &19	Default	DEVELOPMENT PLANNING	10 000	200 000,00	250 000,00	300 000,00	750 000
					Procurement of Service Provider	Procurement	Operational	E/S		Default		190 000				
	To avail land, develop fifteen commercialised agri-farming cooperatives, three livestock improvement, four cropping farms, one hoticulture and one aquaculture by June 2027		Mazeni Poulrty Coopertaive	Provide Chicks, Feed, Medication and Heaters at Mazeni pourlty farming co-operative(ward 19) by June 2024	Pocurement of chick,feed ,medication	Advert and Procurement	Operational	E/S	ward 19	Default	DEVELOPMENT PLANNING	70 000,00	70 000,00	80 000,00	90 000,00	240 000,00
			Two crop Farming (Ndikhoyo PTY(LTD) and Tabs New Creation	Provide Seeds,seedlings ,fertilizer and perticites for two crop farming co-operatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) by June 2024	Fencing material to two Crop farming cooperative	Advert and Procurement	Operational	E/S	ward 15 and ward 17	Default	DEVELOPMENT PLANNING	400 000	400 000	500 000	600 000	1500 000 ,00

LED/SMME	To empower twenty (20) Spaza Shop, six (6) General Dealers and (10) SMMEs through value adding and capacity building initiatives by June 2027.		**SPAZA SHOPS**	Provided inputs 20(Twenty) Spaza Shops, capacity buidling to 4(Four) General Dealers, Training of 10 Local Caterers and Provided 2(two) wool pressors to two wool growers associations by June 2024.	Procurement of service provider for provision of inputs to 20 spaza shops	Advert and Procurement	Operational	E/S	all wards	Default	DEVELOPMENT PLANNING	100 000,00	100 000	200 000	300,000.00	600 000	
			Local Cateres		Procurement of service provider for for the training of local caterers	Advert and Procurement	Operational	E/S	Ward 10	Default	DEVELOPMENT PLANNING	R150 000.00	150 000	200 000	300 000	650 000	
LIVE STOCK/ AGRIC	To avail land, develop fifteen commercialised agri-farming cooperatives, three livestock improvement, four cropping farms, one hoticulture and one aquaculture by June 2027		**Wool growers**		Procurement of service provider for two wool pressors	Advert and Procurement	Operational	E/S	ward5 and ward 02	Default	DEVELOPMENT PLANNING	R100 000 ,00	100 000	120 000, 00	130 000, 00	350 000	
LED TOURISM	To promote tourism unique selling products(Pondo Cultural) and facilitate development of tourism sites by June 2027		**Pondo Cultural Festival**	Promote four (4) unique tourism selling products and two (2) conduct tourism awareness campaigns by June 2024	Tent and chairs	Advert and Procurement	Operational	E/S	ward 5	Default	DEVELOPMENT PLANNING	50 000 00	4 000 000,00	450 000 000,00	50 000 000,00		
					Podium and Sound System	Advert and Procurement	Operational	E/S				50 000 00					
					Generator and VIP Toilet	Advert and Procurement	Operational	E/S				50 000 00					
					Catering	Advert and Procurement	Operational	E/S				50 000 00					
					Décor	Décor	Operational	E/S				50 000 00					

			Amanci Commemoration		Tent and chairs	Advert and Procurement	Operational	E/S	ward 11			50 000 00	250 000 00	300 000 00	350 000 00	900 000 00	
					Podium and Sound System	Advert and Procurement	Operational	E/S				50 000 00					
					Generator and VIP Toilet	Advert and Procurement	Operational	E/S				50 000 00					
					Décor	Décor	Operational	E/S				50 000 00					
					Catering	Advert and Procurement	Operational	E/S				50 000 00					
			Phuhla Caba		Tent and chairs	Advert and Procurement	Operational	E/S	ward 13								
					Podium and Sound System	Advert and Procurement	Operational	E/S									
					Generator and VIP Toilet	Advert and Procurement	Operational	E/S									
					Décor	Décor	Operational	E/S									
					Catering	Advert and Procurement	Operational	E/S									
			Ntabankulu Dam	Develop designs for Ntabankulu Dam development June 2024	Advert	Advert	Operational	E/S	ward 10			30 000 00	300 000 00	350 000 00	400 000 00	1 050 000 00	
					Procurement of service Provider to	Procurement of Service	Operational	E/S									

					Develop designs for Ntabankulu Dam	Provider											
	To create job opportunities through EPWP and internship program by June 2027		**EPWP**	Monitoring of 13 EPWP participants and Facilitate appointment of 13 EPWP participants by June 2024	Thirteen (13) jobs created for farm co-ordinators, town planning interns and back to school graduates	Procuremrnt	Operational	E/S	All wards			R600 000.00	R600 000.00	700 000	800 000,00	1 380 000,00	
SPU	To provide sustainable empowerment support to vulnerable groups by June 2027	LED 01	**Women**	Provide socio-ecenomic empowerement support (Health, women social injustice and empowerement) by June 2024	Catering	Catering	Operational	E/S	Ward 01-19	Default	Development Planning	50 000,00	R350 000,00	R400 000,00	R500 000,00	R1 250 000,00	
					Transport	Transport						50 000,00					
					Sound System & Live Streaming	Sound System & Live Streaming						50 000,00					
					Faciltator	Facilitator						50 000,00					
												50 000,00					
					Front Décor	Front Deco						50 000,00					
			Disabled	Provide monitoring support to Amaqhaw'esizwe physicaly challenged project by June 2024.	Procurement of one Industrial sewing machine and woodworking equipment	Procurement of one Industrial sewing machine and woodworking equipment	Operational	E/S	Ward 01-19	Default	Development Planning	R30 000,00	R30 000,00	R40 000,00	R50 000,00	R120 000,00	
					Catering	Catering											

			OVC's	Provide empowerment support (Educational) to nineteen identified OVC's and Conduct Early Chilhood Week by June 2024	Procurement of Uniform and stationary	Procurement of Uniform and stationary	Operational	E/S	Ward 01-19	Default	Development Planning	R70 000,00	R70 000,00	R80 000,00	R90 000,00	R240 000,00	
			Elderly	Provide social welfare support to 2(two) elderly projects by June 2024	Transport	Transport	Operational	E/S	Ward 01-19	Default	Development Planning	30 000,00	R50 000,00	R60 000,00	R70 000,00	R180 000,00	
					Catering	Catering						20 000,00					
			HIV& AIDS	Provide empowerement support to 19 HIV/AIDS support groups by June 2024	Facilitator	Facilitator	Operational	E/S	Ward 01-19	Default	Development Planning	50 000,00	R200 000,00	R200 000,00	R300 000,00	R600 000,00	
					Catering	Catering						50 000,00					
					Front Décor	Front Décor						10 000,00					
					Transport	Transport						50 000,00					
					Sound System	Sound System						40 000,00					
			Back to School	Implement four (3) Back to School Programmes (Apply on time campaign ,late applications & Achievers Awards) hosted by June 2024	Venue	Venue	Operational	E/S	Ward 01-19	Default	Development Planning	R 50 000,00	R350 000.00				
					Catering , Achiever's Awards	Catering , Achiever's Awards						30 000,00					
					Sound system & Livestreaming	Sound system & Live Streaming						R 30 000,00					
					Décor	Décor						30 000 00					
					Faciliatator	Facilitator						R 30 000,00					
					Incentives for Achievers	Incentives for						R 150 000,00					

						Achievers											
					Transport	Transport						R 30 000,00					
			Youth Empowerment	Provide empowerment to Youth through Youth Summit by June 2024	Facilitator	Facilitator	Operational	E/S	Ward 01-19		Development Planning	200 000,00	R429 916,00	R350 000,00	R400 000,00	R979 916,00	
					Catering	Catering						89 916,00					
					Sound System	Sound System						50 000,00					
					Décor	Décor						30 000,00					
					Transport	Transport						60 000,00					
Institutional Communications	To create a conducive communication environment between external and internal stakeholders towards accountabilty,transparency and improved public confidence by June 2027	LED 01	**Institutional Communications**	Implement Communication Action Plan June 2024	Catering	Catering	Operational	E/S	Ward 01-19	Default	Development Planning	R30 000,00	R100 000,00	R200 000.00	R300 000.00	R600 000.00	
					Transport	Transport						R20 000.00					
					Media Houses	Media Houses						R20 000.00					
					Promotional Material	Promotional Material						R30 000.00					
				Provide branding material through diaries, calendars, flags, 2 pull up banners, 8 flag banners and 4 welcoming signboards by June 2024	Pull up banners & Flag banners	Pull up banners & flag banners						R130 000.00	R460 000.00	R550 000.00	R650 000.00	R1 660 000.00	
					Welcoming signboards	Welcoming signboards						R350 000.00					
			Four stakeholder engagement sessions	Coordinate sitting of four stakeholder engagements through Mayoral	Logistics	Catering	Operational	E/S	Ward 01-19	Default	Development Planning	R35 000.00	R120 000.00	R200 000.00	R250 000.00	R570 000.00	
						Transport						R35 000.00					
						Sound system						R30 000.00					

				Imbizos by June 2024		Media coverage						R20 000.00					
			Traditional councils support	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwandlolubomvu ,Xesibe)traditional councils as per their support plans by June 2024	Logistics	Amanci traditional council	Operational	E/S	Ward 11	Default	Development Planning	20 000 00	R100 000.00	R350 000.00	R400 000.00	R1 000 000.00	
						Amacwerha traditional council	Operational	E/S	Ward 03	Default	Development Planning	20 000 00					
						Ntlenzi traditional council	Operational	E/S	Ward 19	Default	Development Planning	20 000 00					
						Lwandlolubomvu traditional council	Operational	E/S	Ward 05	Default	Development Planning	20 000 00					
						Xesibe traditional council	Operational	E/S	Ward 17	Default	Development Planning	20 000 00					
			Media engagements	Coordinate five (21) community engagements through the media by June 2024	Logistics	Talk to your Councillor	Operational	E/S	Ward 01-19	Default	Development Planning	50 000 00	R139 916.00	R200 000.00	R300 000.00	R639 916.00	
						Media release (Newspaper & Radio)	Operational	E/S	Ward 01-19	Default	Development Planning	R19 916.00					
						Talk to your Mayor	Operational	E/S	Ward 01-19	Default	Development Planning	R50 000.00					
						Live coverage & interviews	Operational	E/S	Ward 01-19	Default	Development Planning	R20 000.00					
			Kwakhanya newsletter bulletins	Facilitate printing of four (4) newsletter	Logistics	Design & Printing	Operational	E/S	Ward 01-19	Default	Development Planning	R110 000.00	R150 000.00	R200 000.00	R460 000.00	470 000 00	

				editions by June 2024													
Basic Service Delivery	To guide and regulate spatial planning and land use for sustainable development by June 2027	**BSD 13**	**SUBDIVISION AND REZONING OF ERF 87**	Subdivision and zoning erf 87 by June 2024	Advertising and procurement of service provider	Advertising Consultant fees	Operational	E/S	Ward 10	Operational	Development Planning	R 30 000,00 R 420 000,00	R 500 000,00	R 600 000,00	R 700 000,00	R 1 800 000,00	
			SURVEYING OF COMMUNITY HALLS	Conduct a survey and registration for 4 community amenities constructed by the municipality by June 2024	Advertising and procurement of service provider	Advertising Consultant fees			all wards	Operational	Development Planning	R 30 000,00 R 470 000,00	R 500 000,00	R 600 000,00	R 700 000,00	R 1 800 000,00	
			AMENDMENT OF GENERAL PLAN EXTENSION 1	Amendment of Extension 1 general plan by June 2024	Procurement of Service Provider	Procurement of Service Provider			Ward 10	Operational	Development Planning	R 200 000,00	R 300 000,00	R 400 000,00	R 500 000,00	R 1 200 000,00	
			MARKING OF MARKET STALLS	Marking of 60 Informal trading market stalls in the CBD by June 2024	Procurement of service provider	Procurement of service provider			Ward 10	Operational	Development Planning	R 160 000,00	R 170 000,00	R 180 000,00	R 190 000,00	R 540 000,00	
			STREET NAMES	Installation of 10 street names by June 2024	Procurement of service provider	Procurement of Service Provider			Ward 10	Operational	DEVELOPMENT PLANNING	R 200 000,00	R 300 000,00	R 400 000,00	R 500 000,00	R 1 200 000,00	
			LAND INVASION SIGNAGES	Procurent of awareness signage for land invasions by June 2024	Procurement of Service Provider	Procurement of Service Provider			Ward 10	Operational	DEVELOPMENT PLANNING	R 150 000,00	R 160 000,00	R 170 000,00	R 180 000,00	R 510 000,00	

	To ensure community access to social infrastructure including construction of 1pre-schools, to improve community livelyhoods by June 2027	BSD 16	**Business Licensing**	Procurement of three business licensing books by June 2024		Operational						R10 000.00	R10 000.00	R10 000.00	R10 000.00	R30 000.00	
		BSD 15	**Construction of fenced pre school with ablution facilities**	Construction of fenced Preschool with ablution facilities		Operational	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	R685 000.00	R1 100 000.00	R1 500 000.00	R2 000 000.00	R4 600 000.00	
				Advert								R15 000.00					
				Fencing of Dumsi Pre School	Procurement of service provider							R100 000.00					
				Mantainance of one pre-schools	Procurement of service provider							R300 000.00					

NTABANKULU LOCAL MUNICIPALITY																
COMMUNITY SERVICES PROJECTS 2023 /2024/-2026																
Priority Area	**Objectives**	**Objective Number**	**Project name**	**Project Description**	**Name Components**	**MSCOA -Items**	**Function**	**Funding Source**	**Regional identifier**	**Costing**	**Municipal standard classification**	**Amount Per Component**	**Year 1 (2023/2024**	**Year 2 (2024/2025)**	**Year3 (2025/2026)**	**Total Budget over MTERF**
Solid waste	To ensure the implementation of the Intergrated Waste Management Plan (IWMP) by June 2027	**BSD 09**	**Waste collection (Operational project)**	Procurement of 30 micron black plastic refuse bags for storage of waste	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	Community services	R 20 000	**R 6 930 000**	**R3 700 000**	**R3 700 000**	**R3 700 000**
					Costs for refuse bags procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	Community services	450 000				
				Procurement of working tools for cleaning services around the urban area	Working tools (hard brooms, leaf rakes, spade, fork spade, litter pickers, face masks, gloves, googles, wheelbarrows, Horse pipes and sheen guards	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	200 000				
				Procurement of receptacles	Costs for receptacles	Operational expenditure	Solid waste management (Core	ES	Ward eight	Default	Community services	R 300 000				

					procurement	(consumables)	function)										
			Extention of waste services to rural areas (Ward 05)	Hiring of transportation services	Cost for transpotation services	Operational expenditure (consumables)	Solid waste management (Core function)	Es	Ward three	Default	Community services	R 400 000					
			Management of Landfill Site (Capital project)	Procurement of fire extinguishers and fire hydrants	Cost for procurement of fire extinguishers	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 30 000		**R800 000**	**R800 000**	**R2 388 000**	
					Cost for procurement of fire hydrants	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 100 000					
				Procurement of landfill site cleaning services	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	Community services	R 30 000					
				Hiring of cleaning services at Landfill Site	Cleaning Services	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 1 900 000					
				Application for the new landfill site permit by June 2024	Application for the new landfill site permit	Capital expenditure	Solid waste management (Core function)	ES				R 1 500 000					

				Calibration of Weighbridge	Weighbridge Mechanism	Operational expenditure (consumables)	Solid waste management (Core function)	Es	Ward ten	Default	Community services	R 200 000					
			Climate Change Program	Arbor Week	Cost for trees and flowers to be procured	Operational expenditure (consumables)	Environmental management (None core function)	Es	Ward ten	Default	Community services	R150 000	**R 1 015 000**	R 1 170 000	R 1 170 000	R 1 170 000	
					Catering	Operational expenditure (consumables)	Environmental management (None core function)	Es	Ward ten	Default	Community services	R50 000					
					P. A. System	Operational expenditure (consumables)	Environmental management (None core function)	ES	Ward ten	Default	Community services	R15 000					
				Landscaping	Procurement of landscaping	Operational expenditure (consumables)	Environmental management (None core function)	ES	Ward ten	Default	Community services	R400 000					
				Grasscutting	Procurement of fuel and oil	Operational expenditure (consumables)	Environmental management (None core function)	ES	Ward ten	Default	Community services	R200 000					

				Grasscutting	Procurement of grass cutting machines	Operational expenditure (consumables)	Environmental management (None core function)	ES	Ward ten	Default	Community services	R200 000					
			Disaster Management Plan (Operational project)	Immediate Relief Programs	Procurement of basic groceries, temporal tent and funeral services	Operational expenditure (consumables)	Disaster management	ES	Ward 01-19	Default	Community services	R 200 000,00	**R 250 000,00**	R 250 000,00	R 250 000,00	R 250 000	
				Destitutes	Pauper burials	Operational expenditure (consumables)	Disaster management	ES	Ward 01-19	Default	Community services	R 50 000,00	**R 50 000,00**	R 50 000,00	R 50 000,00	R 50 000,00	
Job creation	To create job opportunities through EPWP by June 2027	LED 07	**Waste Management (96 participants)**	Payment of stipend and personal protective equipment for project personnel	Costs for personal protecting clothing (conti suits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 5 595 000	**R5 645 000**	5 200 000	5 200 000	5 200 000	
			EPWP Ntabankulu Cleaning & Greening	Stipend for 100 participants	Costs for stipent for 100 participants.	Operational expenditure (consumables)	Solid waste management (Core function)	DEDEAT	Ward three, ten and ninenteen	Default	Community services						
				Protective Clothing	Costs for protecting clothing (combat trousers, boots, shirts, jersey,	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward three, ten and ward ninenteen	Default	Community services	R 338 680					

					parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)												
			EPWP Law Enforcement Wardens (04)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	By-law enforcement (Core function)	ES	Ward eight	Default	Community services	R 240 000					
			EPWP Artisan (04)	Payment of stipend and personal equipment for project personnel	Stipend for personnel,Costs for protective cliothing	Operational expenditure (consumables)	Motor Mechanic and TLB driving	DORA	Ward eight	Default	Community services	R 180 000					
			EPWP Data Capturers (05)	Payment of stipend and personal equipment for project personnel	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DORA	Ward eight	Default	Community services	R 300 000					
			General Assitants (125)	Payment of stipend and personal equipment	Stipend for personnel	Operational expenditure	EPWP (Core function)	ES	Ward eight	Default	Community services	R 290 400					

				for project personnel		(consumables)											
			Pound Assitants (10)	Payment of stipend and personal equipment for project personnel	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DORA	Ward eight	Default	Community services	R 264 000					
			Hall Caretakers (23)	Payment of stipend and personal equipment for project personnel	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DORA	Ward eight	Default	Community services	R 386 400					
			Cemetry Maintenance Wardens (06)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	EPWP (Core function)	ES	Ward eight	Default	Community services	R 420 000					
	To ensure effective management of public amenities through implementation of regulatory framework by June 2027	**BSD 11**	**Management of Public Amenities**														
				Maintanance of community halls(cleaning material and furniture)	Maintanance of community halls(cleaning material and furniture)	Operational expenditure (consumables)	Public Amenities (Core function)	ES	16 Wards	Default	community services	R300 000	R300 000	R300 000	R300 000	R300 000	

					Procure mnt of communi ty hall furniture	Operatio nal expendit ure (consum ables)	Commu nity and social service s	ES	ward two, fifteen , sevent een, ninete en	Defau lt	Communit y services		R 300 000	R 230 000	R 250 000	R 300 000	
			Pound Managem ent	Procuremen t of feed and vaccines	Costs for feed procure ment	Operatio nal expendit ure (consum ables)	Commu nity and social service s	ES	Ward eight	Defau lt	Communit y services	R 120 000,00	R 200 000	R 150 000	R 150 000	R 400 000	
					procure mnt of vaccines	Operatio nal expendit ure (consum ables)	Commu nity and social service s	ES	Ward eight	Defau lt	Communit y services	R 50 000,00					
					working material	Operatio nal expendit ure (consum ables)	Commu nity and social service s	ES	Ward eight	Defau lt	Communit y services	R 20 000,00					
					purchas e of bar fridge	Operatio nal expendit ure (consum ables)	Commu nity and social service s	ES	Ward eight	Defau lt	Communit y services	R 10 000,00					
			Sport program	Logistic arrangement s for athletics	Costs for catering services	Operatio nal expendit ure (consum ables)	Public Ameniti es (Core function)	ES	Ward eight	Defau lt	Communit y services	R 80 000	R 300 000	R 50 000	R 50 000	R 134 000	
					Costs for sound system hiring services	Operatio nal expendit ure (consum ables)	Public Ameniti es (Core function)	ES	Ward eight	Defau lt	Communit y services	R20 000,00					
					Costs for prizes & medals	Operatio nal expendit ure	Public Ameniti es (Core	ES	Ward eight	Defau lt		R 200 000					

					procurement	(consumables)	function)										
Library services	To reduce illiteracy rate through provision of relevant information services by June 2027	**IDOT 07**	**Library programs**	Logistics arrangement for 02 library programs (Library week & World Book Day)	Catering	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R145 000	R 500 000	R 550 000	R 550 000	R 1 600 000	
					Computers	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R20 000					
					PA system	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R 20 000					
					Promotional material	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default	BTO	R100 000					
					Stationery	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default		R 42 000					
					Gadgets	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward 06,04	Default		R 40 000					
					Stipend for personnel	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward 06,04	Default		R 103 200					
					Transport	Operational expendit	Library services (None	DSRAC	Ward 08,06, 04	Default	Community services	R 30 000					

						ure (consumables)	core function)										
			Security Services	Payment for adverisement	Payment for adverisement	Operational expenditure (consumables)	Security services (Core function)	ES	Ward 10	Default	Community services	R 20 000	R 4 000 000,00	R 5 000 000,00	R 5 000 000,00		
			Security Services	Payment for outsourced security services	Payment of outsourced security services	Operational expenditure (consumables)	Security services (Core function)	ES	Ward 10	Default	Community services	R 3 980 000,00					
Public Safety	To improve public safety through law enforcement, by implementating regulatory framework by June 2027		**Public Safety**	Stationery	DLTC and Law Enforcemnt	Operational expenditure (consumables)	Public Safety	ES	Ward ten	Default	Community services	R 50 000,00	R 390 000	R390 000	R390 000	R390 000	
				Toners	eNatis systems and LEU	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 10 000,00					
				Procurement of licence cards	Costs for Stationary and License cards	Operational expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R 100 000,00					
				Catering and transport for community safety forums	Catering for forums	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 15 000,00					
				uniform	Procurement of uniform for Trffic and law-enforce	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 100 000,00					

					ment officer												
				CCTV	Procurement of CCTV	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 100 000,00					
				Speed camera and breatheliser calibration	Cost for calibrations	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 15 000,00					
Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2027	**GG01**	**Public Participation programs**	**Voter Education**	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 100 000	R 700 000	R750 000	R750 000	R750 000	
					Hire for tent & chairs	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward two, four, ten & sixteen	Default	Community services	R 20 000					
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 20 000					
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 50 000					
				Moral Regenaration Movement	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 20 000		R400 000	R400 000	R1 176 500	

					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 5 000					
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R 5 000					
					Procurement of protective clothing	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 100 000					
				voter registration	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 280 000		R150 000	R150 000	R446 500	
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 60 000					
					Hire tent & chairs	Operational expenditure (consumables)	Public participation (Core function)	ES				R 20 000					
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R60 000 00					
				Public Particition Imbizo Programmes	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 280 000					

					Hire tent & chairs	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward two, four, ten & sixteen	Default	Community services	R 20 000					
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 10 000					
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 12 000					
				Payment of ward committees	Cost of payment for ward committees' allowances	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R285 000,00	R3 420 000,00	R3 420 000,00	R3 420 000,00	R3 420 000,00	
				ward committee capacity building	Training of ward committees	Operational expenditure (transportation& stationery)	Public participation (Core function)	ES				R150 000,00	R150 000,00	R150 000,00			
S & T			**Departmental S& T**	**Payment of S & T for personnel**	Accommodation	Operational expenditure (consumables)	Payment of S&T	ES	Ward ten	Default	Community services	R250 000	R 580 000	R 500 000	R 500 000		
					S& T Own Transport		Payment of S&T	ES	Ward ten	Default	Community services	R150 000					
					Flights		Payment of S&T	ES	Ward ten	Default	Community services	R30 000					
					Vehicle rentals		Payment of S&T	ES	Ward ten	Default	Community services	R50 000					

					Travel Agency costs		Payment of S&T	ES	Ward ten	Default	Community services	R50 000					
					Re-imbursive accommodation		Payment of S&T	ES	Ward ten	Community services		R50 000					
		BSD 10	**Poverty Alleviation**	**Porvery Alleviation programs**	Provision of chicks	Operational expenditure (consumables)	Community Services Care Function	ES	Ward one-nineteen	Default	Community services	R150 000	R 400 000	R400 000	3000000		
					Provision of chicks & equipment	Operational expenditure (consumables)	Community Services Care Function	ES	Ward one, four, sixteen, nineteen	Default	Community services	R50 000					
					Provision of feed and vaccines	Operational expenditure (consumables)	Community Services Care Function	ES	Ward one, four, sixteen, nineteen	Default	Community services	R50 000					
					Provision of seedlings & fertilizer	Operational expenditure (consumables)	Community Services Care Function	ES	Ward one-nineteen	Default	Community services	R150 000					
			Indigent Support	**Provision of Indigent Support to approved beneficiaries**	Provision of free basic energy	Operational expenditure (consumables)	Community Services Care Function	Equitable share	Ward 01-19	Default	Community services	2 150 000,00	R 2 200 000		-	R10 042 032	
					Catering	Operational expenditure (consumables)	Community Services Care Function	Equitable share	Ward 01-19	Default	Community services	50 000,00					

NTABANKULU LOCAL MUNICIPALITY

CORPORATE SERVICES PROJECTS 2022/2023 - 2024/2025

Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount Per Component	Year 1(2023/2024	Year 2 (2024/2025	Year 3 (2025/2026)	Total Budget over MTERF
			ICT Infrastructure	Maintenance of ICT Infrastructure	Maintenance of ICT Infrastructure	Advertisment	Operational	E/S	Municipal area	Default	Corporate Services	R8 000 000,00	R300 000,00	R20 000,00	R30 000,00	R350 000,00
						Procurement of Tools (UPS,Servers, Switches, Tool boxes)								R500 000,00	R750 000,00	R1 250 000,00
						ICT Networking								R500 000,00	R800 000,00	R1 300 000,00
					Acquisition of of Laptops	Acquisition of Laptops for Councillors							R550 000,00			
						Acquisition of Laptops for employees	Operational	E/S	Municipal area	Default	Corporate Services			R1 000 000,00	R2 000 000,00	R3 000 000,00
			Telecommunication	Acquisition of Cellphones & 3G Cards	Acquisition of Cellphones & 3G Cards for employees	Acquisition of Cellphones & 3G Cards for employees	Operational				Corporate Services		R2 050 000,00	R3 000 000,00	R5 000 000,00	R10 050 000,00
				Acquisition of Cellphones & 3G Cards	Acquisition of Cellphones & 3G Cards for councillors	Acquisition of Cellphones & 3G Cards for councillors	Operational	E/S	Municipal area	Default	Corporate Services		R1 700 000,00	R2 000 000,00	R3 000 000,00	R6 700 000,00
				Telkom Data Lines & Voice Usage	Payment of Service Provider	Payment of Service Provider	Operational	E/S					R250 000,00	R350 000,00	R400 000,00	R1 000 000,00
				Telkom Maintenance	Maintenance of Telkom Dataline	Payment of Service Provider	Operational	E/S					R50 000,00	R150 000,00	R250 000,00	R450 000,00

				Telephone Handsets (datalines)	Telkom Fees (VPN Line Rentals)	Telkom Fees (VPN Line Rentals)	Operational	E/S			Corporate Services		R200 000,00	R170 000,00	R200 000,00	R570 000,00
			ICT System	VIP System Upgrade & Consultation	VIP System Upgrade & Consultation	VIP System Upgrade & Consultation	Operational	E/S			Corporate Services	R6 000 000,00	R150 000,00	R300 000,00	R450 000,00	R900 000,00
			Website	Website Development & Hosting	Website Development & Design	Website Development & Design	Operational	E/S						R1 500 000,00	R2 000 000,00	R3 500 000,00
					Website Hosting	Website Hosting							R50 000,00	R170 000,00	R250 000,00	R420 000,00
			ICT Licenses	License fees	Installation and renew of Licenses: Bulk sms, Anti-virus license, system ,EDMS License, Clocking Machine, MS office suite,Cibecs back up license, Acronis, E-mail Security	License Fees	Operational	E/S	Municipal area	Default	Corporate Services		R1 845 000,00	R3 000 000,00	R2 500 000,00	R7 345 000,00
			Customer Care	**Customer Care Day (Internal &External)**	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services	R1,2M	R150 000,00	R50 000,00	R70 000,00	R270 000,00
					Hiring Services (Sound System)	Hiring Services	Operational	E/S	Municipal area	Default	Corporate Services			R50 000,00	R70 000,00	R120 000,00
				Customer Care Admin	Name Tags	Name Tags	Operational	E/S	Municipal area	Default	Corporate Services			R60 000,00	R75 000,00	R135 000,00

					Customer Care Equipment	Customer Care Equipment	Operational	E/S	Municipal area					R50 000,00	R80 000,00	R130 000,00
					Office Signage	Office Signage	Operational	E/S	Municipal area	Default	Corporate Services			R50 000,00	R70 000,00	R120 000,00
			Modular offices	Temporal offices	Temporal offices	payment of service provider	Operational	E/S	Municipal area	Default	Corporate Services	R 500 000	R500 000,00	R1 000 000,00	R1 500 000,00	R3 000 000,00
			Office Furniture	Acquire office furniture	Office chairs	Office chairs	Operational				Corporate Services	R 280 000	R320 000,00	R100 000,00	R120 000,00	R540 000,00
							Operational	E/S	Municipal area	Default	Corporate Services					
					Filing Cabinets	Filing Cabinets	Operational	E/S	Municipal area	Default	Corporate Services			R70 000,00	R110 000,00	R180 000,00
					Office desks	Office desks	Operational	E/S	Municipal area	Default	Corporate Services			R200 000,00	R250 000,00	R450 000,00
					steel cabinets	steel cabinets	Operational		Municipal area	Default	Corporate Services			R25 000,00	R30 000,00	R55 000,00
				Acquire office furniture(MPCC)	Office chairs	Office chairs	Operational	E/S	0	0	Corporate Services					
					Filing Cabinets	Filing Cabinets	Operational	E/S								
					Office desks	Office desks	Operational	E/S								
					steel cabinets	steel cabinets	Operational	E/S								

				Acquire office furniture(Traffic)	Office chairs	Office chairs	Operational	E/S								
					Filing Cabinets	Filing Cabinets	Operational	E/S								
					office Desks	Office desks	Operational	E/S								
					Office chairs	Office chairs	operational	E/S								
	To provide management of clean work environment by enforcing adherence to legislative prescripts & policies by June 2027		**Cleaning Services**	Cleaning material & Hygiene Services	Cleaning material & Hygiene Services	Cleaning material & Hygiene Services	Operational	E/S	Municipal area	Default	Corporate Services	R1,5M	R330 000,00	R800 000,00	R800 000,00	R1 930 000,00
					Disinfection and fogging of the Server Room & Records	Disinfection and fogging of the Server Room & Records								R80 000,00	R100 000,00	R180 000,00
	To regulate municipal leases and occupation of municipal estate		**Estate Management**	Estate Management Services	Estate Management	Advertising						R1 000 000,00	R130 000,00	R20 000,00	R30 000,00	R180 000,00
					Estate Management	Estate Agent Fees								R70 000,00	R100 000,00	R170 000,00

	s by June 2027.															
					Estate Management	Procurment of Spare Keys										
			Printing Equipment	Printing equipment, toners, and machinery maintainance	Office printers	Office printers	Operational	E/S	Municipal area	Default	Corporate Services	R400 000,00	240 000	R750 000,00	R800 000,00	R1 790 000,00
					Advertising	Advertising								-	R0,00	R20 000,00
					Printing equipment, toners, copying and machinery maintainance	Printing equipment, toners,copying and machinery maintainance	Operational	E/S		Default	Corporate Services			R250 000,00	R300 000,00	R550 000,00
	To preserve institutional information through implementation of Records management legislative prescipts by June 2027.		**Records Management**	Catering	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R30 000,00	R0,00	R50 000,00	R50 000,00
				Post Box	Post Box	Post Box	Operational	ES	Municipal area	Default	Corporate Services			R5 000,00	R7 500,00	R12 500,00
				Cubiclipfiles and Archival Levels	Cubiclipfiles and Archival Levels	Cubiclipfiles and Archival Levels	Operational	E/S						R0,00	R0,00	R0,00
			Stationery provision	Acquisition of stationery	Budget & Treasury Office	Acquisition of stationery	Operational	E/S		Default	Budget & Treasury Office	R 70 000	R420 000,00	R90 000,00	R120 000,00	FALSE
					Management Services		Operational	E/S		Default	Management Services	R 70 000		R90 000,00	R120 000,00	R210 000,00
					Technical Services Department		Operational	E/S		Default	Technical Services Department	R 70 000		R90 000,00	R120 000,00	R210 000,00

					Development Planning Department		Operational	E/S		Default	Development Planning Department	R 70 000		R90 000,00	R120 000,00	R210 000,00
					Community Services Department		Operational	E/S		Default	Community Services Department	R 70 000		R90 000,00	R120 000,00	R210 000,00
					Corporate Services		Operational	E/S	Municipal area	Default	Corporate Services	R 70 000		R90 000,00	R120 000,00	R210 000,00
	To provide the Management, Development and safety of Human Resource through implementing relevant legislative prescripts and procedures by		**Occupational health and safety**	Acquiring of healthy & safety equipment.	Protective clothing for NLM employee	Appointment of the service provider	Operational	E/S		Default		R3 000 000,00	R750 000,00	R750 000,00	R1 000 000,00	R2 500 000,00
					Servicing & purchasing of fire extinguishers and hose reel	Servicing & purchasing of fire extinguishers	Operational	E/S	Municipal area	Default	Corporate Services			R50 000,00	R70 000,00	R120 000,00
					First aid kit	First aid kit	Operational	E/S	Municipal area	Default	Corporate Services			R25 000,00	R30 000,00	R55 000,00
					Dr's consultation & Check-ups	Dr's consultation & Check-ups	Operational	E/S	Municipal area	Default	Corporate Services			R200 000,00	R250 000,00	R450 000,00
					Emergency exit signs	Emergency exit signs	Operational	E/S	Municipal area	Default	Corporate Services			R7 500,00	R9 000,00	R16 500,00
					Advertising	Advertising	Advertising	E/S	Municipal area	Default	Corporate Services			R50 000,00	R60 000,00	R110 000,00
		IDOT 04	**Recruitment**	Filling of prioritised post	Conference facilities	Conference facilities	Operational	E/S	Municipal area	Default	Corporate Services	R 180 000	R1 100 000,00	R20 000,00	R30 000,00	R1 150 000,00

	June 2027				Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
					Screening	Screening			Municipal area	Default	Corporate Services			R30 000,00	R40 000,00	R70 000,00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R60 000,00	R70 000,00	R130 000,00
					Advertising	Advertising	Operational	E/S			Corporate Services			R40 000,00	R50 000,00	R90 000,00
			Job evaluation	Accommodation	Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services	R3 000 000,00	R80 000,00	R50 000,00	R70 000,00	R200 000,00
				Catering	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R30 000,00	R40 000,00	R70 000,00
				License fees	License fees	License fees	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
				Conference Facilities	Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R30 000,00	R40 000,00	R70 000,00
			Leave Management	Application and reconciliation of leaves	Leave application books	Leave application books	Operational	E/S	Municipal area	Default	Corporate Services	R 15 000,00	R20 000,00	R10 000,00	R15 000,00	R45 000,00
					Personal files	Personal files	Operational	E/S	Municipal area	Default	Corporate Services			R15 000,00	R20 000,00	R35 000,00
			Labor Relations Management	Policy awareness	Conferencing	Conferencing	Operational	E/S	Municipal area	Default	Corporate Services	R 500 000,00	R40 000,00	R100.000.00	R120.000.00	R300.000.00
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services			R10 000,00	R15 000,00	R25 000,00

					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R25 000,00	R45 000,00
				Local Labor Forum	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
					Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
			Employee Wellness Program	Provision of employee healthy lifestyle program	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services	R1 000 000	R330 000,00	R20 000,00	R30 000,00	R380 000,00
					Healthy lifestyle activites	Healthy lifestyle activites	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
					Sport Equipment	Sport Equipment	Operational	E/S	Municipal area	Default	Corporate Services			R30 000,00	R40 000,00	R70 000,00
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services			R10 000,00	R15 000,00	R25 000,00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R25 000,00	R45 000,00

				Provision of employee wellness program	Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R600.000.00	R650.000.00	R1.750.000.00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
					Employee wellnes equipment	Employee wellnes equipment	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
					Conference facilities	Conference facilities	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services			R10 000,00	R15 000,00	R25 000,00
					Deco	Deco	Operational	E/S	Municipal area	Default	Corporate Services			R10 000,00	R15 000,00	R25 000,00
					Facilitator fees	Facilitator fees	Operational	E/S	Municipal area	Default	Corporate Services			R15 000,00	R20 000,00	R35 000,00
					Psycho Social support	Psycho Social Support	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R25 000,00	R45 000,00
Human resource development	To capacitate & develop Human Resource through implementing relevant		**Human resource training & Development**	Capacitation of Human capital(Staff)	Tuition Fees	Tuition fees	Operational	E/S	Municipal area	Default	Corporate Services	R4,5M	R750 000,00	R300 000,00	R500 000,00	R1 550 000,00
					Accommodation	Accomodation	Operational	E/S	Municipal area	Default	Corporate Services			R150 000,00	R200 000,00	R350 000,00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R100 000,00	R150 000,00	R250 000,00
					Training providers	Training providers	Operational				Corporate Services			R120 000,00	R150 000,00	R270 000,00

	legislative prescripts by 2022.				Registration of employees on Professional Bodies	Registration of employees on Professional Bodies	Operational				Corporate Services			R75 000,00	R90 000,00	R165 000,00
					Workshops, Seminars & Inductions	Workshops, Seminars & Inductions	Operational	E/S	Municipal area	Default	Corporate Services			R45 000,00	R55 000,00	R100 000,00
				Capacitation of Human Capital (Councillors)	Tuition Fees	Tuition fees	Operational	E/S	Municipal area	Default	Corporate Services		R430 000,00	R75 000,00	R90 000,00	R595 000,00
					Accommodation	Accomodation	Operational	E/S	Municipal area	Default	Corporate Services			R75 000,00	R90 000,00	R165 000,00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00
					Workshops, Seminars & Inductions	Workshops, Seminars & Inductions	Operational	E/S	Municipal area	Default	Corporate Services			R15 000,00	R20 000,00	R35 000,00
				Unemployed	Stipend	Payment of Stipend	Operational	E/S	Municipal area	Default	Corporate Services		R130 000,00	R2 000 000,00	R3 500 000,00	R5 630 000,00
					Uniform	Requisition of Uniform	Operational	E/S	Municipal area	Default	Corporate Services			R250 000,00	R300 000,00	R550 000,00
					Protective clothing	Protective Clothing	Operational	E/S	Municipal area	Default	Corporate Services			R350 000,00	R400 000,00	R750 000,00
					Tuition Fees	Tuition fees	Operational	E/S	Municipal area	Default	Corporate Services			R2 300 000,00	R2 500 000,00	R4 800 000,00
					Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R75 000,00	R80 000,00	R155 000,00

			ePMS	Workshop	Conference facilities	Conference facilities	Operational	E/S	Municipal area	Default	Corporate Services	R300 000	R140 000,00	R30 000,00	R40 000,00	R210 000,00
					Facilitator fees	Facilitator fees	Operational	E/S	Municipal area	Default	Corporate Services			R30 000,00	R40 000,00	R70 000,00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R30 000,00	R40 000,00	R70 000,00
					Sitting Allowance	Sitting Allowance	Operational	E/S	Municipal area	Default	Corporate Services			R30 000,00	R40 000,00	R70 000,00
					Flights	Flights	Operational	E/S	Municipal area	Default	Corporate Services			R15 000,00	R20 000,00	R35 000,00
					Car Hire	Car Hire	Operational	E/S	Municipal area	Default	Corporate Services			R15 000,00	R20 000,00	R35 000,00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R15 000,00	R20 000,00	R35 000,00
			Job creation	Recruitment of interns and EPWP personnel	Stipend(EPWP)	Stipend (EPWP)	Operational	E/S	Municipal area	Default	Corporate Services	R3 000 000	R990 000,00	R350 000,00	R400 000,00	R1 740 000,00
					Stipend (NLM Internship)	Stipend (NLM Internship)	Operational	E/S	Municipal area	Default	Corporate Services			R300 000,00	R350 000,00	R650 000,00
					Stipend(Traffic Trainnes)	Stipend(Traffic Trainnes)	Operational	E/S	Municipal area	Default	Corporate Services			R0,00	R200 000,00	R200 000,00
			Litigation Management	Management of litigations by and against the municipality	Legal Fees	Expenditure : Contracted Services: Consultants and Professional Services:	Operational	E/S	Municipal area	Default	Corporate Services	7 000 000,00	R2 100 000,00	R2 500 000,00	R3 000 000,00	R7 600 000,00

						Legal Costs:Legal Advice and Litigation										
				Sherrif Fees	Sherrif Fees	Sherrif Fees	Operational	E/S	Municipal area		Coporate Services			R75 000,00	R90 000,00	R165 000,00
Litigations	To minimise litigations by and against the municipality by June 2022	GG09	**Review of Policies and By-laws**	Reviwed Policies and By-laws	Conferencing	Conference (Management lekgotla for policy review)	Operational	E/S	Municipal area	Default	Corporate Services		R130 000,00	R15 000,00	R20 000,00	R165 000,00
Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022	GG08			Accommodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R60 000,00	R70 000,00	R130 000,00
					Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Operational	E/S	Municipal area	Default	Corporate Services			R120 000,00	R140 000,00	R260 000,00
					Catering	Expenditure: Contracted Services:	Operational	E/S	Municipal area	Default	Corporate Services			R55 000,00	R60 000,00	R115 000,00

						Contractors :Catering Municipal Activities		E/S	Municipal area	Default						
Council Support	To strengthen the oversight functioning of the Council by 2022		**MPAC**	Hiring of vehicle for project oversight	Cost for Vehicle hire	Cost for Vehicle hire	Operational	E/S	Municipal area	Default	Corporate Services	R1 900 000	R550 000,00	R500 000,00	R750 000,00	R1 800 000,00
				Procurement of Catering	Cost for catering	Cost for catering	Operational	E/S	Municipal area	Default	Corporate Services			R70 000,00	R80 000,00	R150 000,00
				Accommodation	Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R220 000,00	R240 000,00	R460 000,00
				Consultation Fees-UIFW	UIFW Fees	UIFW Fees	Operational	E/S	Municipal area	Default	Corporate Services			R120 000,00	R140 000,00	R260 000,00
				Training	Training of MPAC Committee Members	Training Of MPAC Committee Members										
				Conference Facilities	Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R220 000,00	R240 000,00	R460 000,00
			Public Participation and Petitions Committee	Sitting of the committee	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R10 000,00	R7 500,00	R9 000,00	R26 500,00
			Rules, Ethics and Members interest	Sitting of the committee	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R10 000,00	R7 500,00	R9 000,00	R26 500,00
			Study Group	Sitting of the committee	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R200 000,00	R75 000,00	R90 000,00	R365 000,00
					Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R75 000,00	R90 000,00	R165 000,00
			Women Caucus	Sitting of the	Catering	Catering	Operational	E/S	Municipal	Default	Corporate		R40 000,00	R50 000,00	R70 000,00	R160 000,00

				committee					l area		Services						
					Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R25 000,00	R30 000,00	R55 000,00	
			Council Sittings	Advert for Council Meeting	Advert	Advert	Operational	E/S	Municipal area	Default	Corporate Services		R500 000,00	R75 000,00	R90 000,00	R665 000,00	
				Catering	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R120 000,00	R150 000,00	R270 000,00	
				Accommodation	Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R250 000,00	R300 000,00	R550 000,00	
				Flights	Flights	Flights	Operational	E/S	Municipal area	Default	Corporate Services			R75 000,00	R90 000,00	R165 000,00	
				Car Hire	Car Hire		Operational	E/S	Municipal area	Default	Corporate Services			R45 000,00	R60 000,00	R105 000,00	
				Council Equipment	Council Equipment		Operational	E/S	Municipal area	Default	Corporate Services			R120 000,00	R140 000,00	R260 000,00	
				Logistics	Logistics	Logistics	Operational	E/S	Municipal area	Default	Corporate Services			R120 000,00	R140 000,00	R260 000,00	
			Sitting allowance for traditional leaders	Sitting allowance	Sitting allowance	Sitting allowance	Operational	E/S	Municipal area	Default	Corporate Services		R100 000,00	R100 000,00	R120 000,00	R320 000,00	
			Standing Committee Sittings	Catering	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R30 000,00	R25 000,00	R30 000,00	R85 000,00	
			CSD Subsistence and Traveling	Payment of S & T for	Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services	R346 500	R510 000,00	R250 000,00	R350 000,00	R1 110 000,00	

				personnel	S& T Own Transport	S& T Own Transport	Operational	E/S	Municipal area	Default	Corporate Services			R40 000,00	R50 000,00	R90 000,00	
					Flights	Flights	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R50 000,00	
					Vehicle rentals	Vehicle rentals	Operational	E/S	Municipal area	Default	Corporate Services			R20 000,00	R30 000,00	R60 000,00	
					Travel Agency costs	Travel Agency costs	Operational	E/S	Municipal area	Default	Corporate Services			R10 000,00	R15 000,00	R25 000,00	
					S & T Travel Claim	S & T Travel Claim	Operational	E/S	Municipal area	Default	Corporate Services			R80 000,00	R100 000,00	R180 000,00	
					Re-imbursive accommodation	Re-imbursive accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R80 000,00	R110 000,00	R190 000,00	

NTABANKULU LOCAL MUNICIPALITY

BUDGET AND TREASURY OFFICE PROJECTS 2023/2024 - 2026

Priority Area	Objectives	Objectives number	Project name	Project Description	Name Components	MSCOA - ITEMS	Function	Funding Source	Costing	Municipal Standard Classification	Regional Identifier	Amount	Year 1 (2023/2024	Year 2 (2024/2025)	Year3 (2025/2026)	Total Budget over MTERF
Revenue Management and enhancement	To increase own revenue collection to R120 000 000 by 30 June 2027	FV 01	Revenue collection	Collection of own revenue	Property rates	Collection of revenue	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	R 18 000 000	R 20 000 000	R20 800 000	R21 715 200	R 62 515 200
					Refuse removal	Collection of revenue						R 600 000				
					Other revenue	Collection of revenue						R 1 400 000				
					Bad debt written off-Rates	Bad debt written off-Rates	Finance and admin - Core function	Equitable share	Default	BTO	Ward 6		2 868 964,00	R2 983 723	R3 115 006	8 967 692,91
					Bad debt written off-Refuse removal	Bad debt written off-Refuse removal	Finance and admin - Core function	Equitable share	Default	BTO	Ward 7					
					Bad debt written off-Rentals	Bad debt written off-Rentals	Finance and admin - Core function	Equitable share	Default	BTO	Ward 8					
					Bad debt written off-Traffic Fines	Bad debt written off-Traffic Fines	Finance and admin - Core function	Equitable share	Default	BTO	Ward 9					
					Provisions for Bad debts	Provisions for Bad debts	Provisions for Bad debts	Accumulated surplus	Default	BTO	Admin	2 868 964,00				
			Rate payers Meetings	Rate payers Meetings	Decoration	Decoration	Finance and admin - Core function	Equitable share	Default	BTO	Admin	20 000,00	100 000,00	104 000,00	108 576,00	312 576,00

					Catering	Catering	Finance and admin - Core function	Equitable share	Default	BTO	Admin	60 000,00				
					PA system	PA system	Finance and admin - Core function	Equitable share	Default	BTO	Admin	20 000,00				
Revenue Management and enhancement	To increase revenue to R78 150 000 by 30 June 2027	FV 01	General and Supplementary Valuation Roll	Developed General and Supplementary Valuation roll version 1	Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	1 650 000,00	1 732 000,00	R1 801 280	R1 880 536	5 413 816,32
					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	82 000,00				
					Advertising -BTO	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	-				
					Deeds	Deeds	Finance and admin - Core function	Equitable share	Default	BTO	Admin	68 000,00	68 000,00			
Budget Preparation	To ensure compliance with municipal budget processes by 30 June 2027	FV03	Budget Preparation	MSCOA	Caseware and Pastel license fee	Licence agency fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 294 517,00	2 304 517,00	R2 396 698	R2 502 152	7 203 367,06
					Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	600 000,00				

					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	150 000,00				
					Catering	Catering Municipal Services	Finance and admin - Core function	Equitable share	Default	BTO	Admin	20 000,00				
					System Training - Pastel (FMG)	System Training - Pastel (FMG)	Finance and admin - Core function					-				
					System Upgrade - Pastel	System Upgrade - Pastel	Finance and admin - Core function					90 000,00				
					System Training - Pastel	System Training - Pastel	Finance and admin - Core function					150 000,00				
			AFS Preparation		Consultant and professional fees	Consultant and professional fees				BTO	Admin	200 000,00				
Expenditure Management	Implementation of effective, efficient processes and systems of managing Muncipal finances by June 2022	FV 03	Expenditure Management	Strengthen the effectiveness of expenditure control including proceduredured for approval, authorisation and			Finance and admin - Core function	Equitable share	Default				3 976 509,00	4 151 475,40	4 334 140,31	12 462 124,71

				withdrawal of funds.												
					Stationery (Payslip) & Other Consumables	Consumables	Finance and admin - Core function	Equitable share	Default	BTO	Admin	65 000,00				
					Interest Paid	Interest Paid	Finance and admin - Core function	Equitable share				100 000,00				
					Evaluation of Employee Benefits & Landfill site rehabilitation	Evaluation of Employee Benefits	Finance and admin - Core function	Equitable share & FMG				120 000,00				
					Finance Costs	Finance Costs for Loan	Finance and admin - Core function	Equitable share				2 000 000,00				
					Maintenance of Furniture & Equipment	Maintenance of Furniture & Equipment	Finance and admin - Core function	Equitable share				30 000,00				
					Electricity	Electricity	Finance and admin - Core function	Equitable share				1 500 000,00				
					Telecommunications	Telecommunications	Finance and admin - Core function					60 000,00				
					Bank Charges	Bank Charges	Finance and admin -					101 509,00				

							Core function								
Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV 04	Supply Chain Management	Review and implementation of procedures in line with SCM Policy and MFMA Circular	Bid committee Trainings	Bid committee Trainings	Finance and admin - Core function	Equitable share	Default	BTO	Admin	100 000,00	300 000,00	312 000,00	325 728,00	937 728,00
					Bid Sitting - Conference facilities	Bid Sitting - Conference facilities	Finance and admin - Core function	Equitable share	Default	BTO	Admin	200 000,00				
			Supply Chain Day	Supply Chain Day	Supply Chain Day	Promotional Material	Finance and admin - Core function	Equitable share	Default	BTO	Admin	10 000,00	45 000,00	46 800,00	48 859,20	140 659,20
					Catering	Catering	Finance and admin - Core function	Equitable share	Default	BTO	Admin	10 000,00				
					Advertising	Advertising	Finance and admin - Core function					5 000,00				
					PA system	PA system	Finance and admin - Core function	Equitable share	Default	BTO	Admin	10 000,00				
					Decoration	Decoration	Finance and admin - Core function	Finance and admin - Core function	Finance and admin - Core function	Finance and admin -	Finance and admin - Core function	10 000,00				

										Core function						
			Fleet Management	Fleet Management	Fleet Management	Fuel and oil	Finance and admin - Core function	Equitable share	Default	BTO	Admin	3 550 000,00	5 000 000,00	5 200 000,00	5 428 800,00	15 628 800,00
					Repairs and maintaince	Repairs and maintenance > Transport Assets	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 000 000,00				
					Licence fees	Motor Vehicle Licence and registrations	Finance and admin - Core function	Equitable share	Default	BTO	Admin	250 000,00				
					Vehicle Tracking system	Vehicle Tracking system	Finance and admin - Core function	Property rates	Default	BTO		200 000,00				
Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescripts and accounting standards by June 2022	FV07	Asset Management	Management safeguarding and maintenance of all assets of the Municipality	Valuation of immovable assets	Revaluation > Buildings and other structures/ Land/ Infrastructure Roads, Pavements, Bridges and stormwater / Electricity	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-	3 900 000,00	4 056 000,00	4 234 464,00	12 190 464,00
					Valuation of investment property	Consultant and professional fees	Finance and admin - Core function	Equitable share & FMG	Default	BTO	The Whole of the municipality	200 000,00				
					Verification of Immovable Assets	Verification of Immovable Assets	Finance and admin -	Equitable share & FMG	Default	BTO	The Whole of the municipality	1 600 000,00				

							Core function									
					Car Hire	Car Hire	Finance and admin - Core function				Admin	20 000,00				
					Advertising							20 000,00				
					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	60 000,00				
					Insurance of assets	Premiums	Finance and admin - Core function	Equitable share	Default	BTO	Admin	2 000 000,00				
			Furniture and office equipment	Furniture and office equipment	Furniture and office equipment	Furniture and office equipment	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	100 000,00	100 000,00	104 000,00	108 576,00	312 576,00
					Computer equipment	Computer equipment	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	200 000,00	200 000,00	208 000,00	217 152,00	625 152,00
Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Job Creation	EPWP	Learnership and internship	Learnership and Internships	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	336 000,00	336 000,00	349 440,00	364 815,36	1 050 255,36
Financial Reporting	To ensure compliance to MFMA calendar in terms of reporting by June 2022	FV 06	Financial Improvement	Preparation and submission of AFS in compliance with	AFS Preparation	Consulting and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 297 539,00	2 503 539,00	2 603 680,56	2 718 242,50	7 825 462,06

				MFMA SECTION 126 (1)												
					MSCOA & Training	Training	Finance and admin - Core function	FMG	Default	BTO	Admin	200 000,00				
					CPMD		Finance and admin - Core function	FMG	Default	BTO	Admin	406 000,00				
					Intern Salary		Finance and admin - Core function	FMG	Default	BTO	Admin	600 000,00				
				Payment of Subsistence & Travelling	Accomodation	Accomodation	Finance and admin - Core function	Equitable share	Default	BTO	Admin	700 000,00	1 190 000,00	1 237 600,00	1 292 054,40	3 719 654,40
					Car expenses/ own transport	Own Transport	Finance and admin - Core function	Equitable share	Default	BTO	Admin	300 000,00				
						Air Transport	Finance and admin - Core function	Equitable share	Default	BTO	Admin	50 000,00				
						Subsistence and travelling	Finance and admin - Core function	Equitable share	Default	BTO	Admin	60 000,00				
					Own Accomodation	Own Accomodation	Finance and admin - Core function	Equitable share	Default	BTO	Admin					
					Vehicle rental	Vehicle rental	Finance and admin -	Equitable share	Default	BTO	Admin	30 000,00				

							Core function									
					Travel Agency costs	Travel Agency costs					Admin	50 000,00				
Audit	To ensure clean and accountable governance by June 2022	GG02	Extern al audit	Respo nd to requir ed inform ation and querie s from Audito r Gener al	Audit Fees	External Audit fees	Finance and admin - Core function	Equitabl e share	Default	BTO	The Whole of the municipality	4 000 000,00	4 000 000,00	4 160 000,00	4 343 040,00	12 503 040,00
			Non Cash Items		Provisions for landfill site	Provisions for landfill site	Finance and admin - Core function	Accumul ated surplus	Default	BTO	Ward 6	1 079 466,77	60 323 896,40	62 736 852,26	65 497 273,76	188 558 022,41
					Provisions for long service awards	Provisions for long service awards	Finance and admin - Core function	Accumul ated surplus	Default	BTO	Admin	2 158 934,63				
					Leave and Bonus accrual	Leave and Bonus accrual	Finance and admin - Core function	Equitabl e Share	Default	BTO	Admin	1 020 298,00				
					Loss on disposal of assets	Loss on disposal of assets	Finance and admin - Core function	Accumul ated surplus	Default	BTO	Admin	325 728,00				
					Depreciati on & Amortisati on	Depreciation & Amortisation	Finance and admin - Core function	Accumul ated surplus	Default	BTO	Admin	23 476 745,00				
					Impairmen t losses	Impairment losses	Finance and admin -	Accumul ated surplus	Default	BTO	Admin	20 000 000,00				

							Core function									
					Provision for Bad Debts	Provision for Bad Debts	Finance and admin - Core function	Accumulated surplus	Default	BTO	Admin	2 868 964,00				
					Asset Writte off	Transfer of Electric project						7 308 000,00				
					Fairvalue Adjusment							500 000,00				
					Actuarial Gains & Losses							500 000,00				
					Bad Debts Written Off	Bad Debts Written Off	Finance and admin - Core function					1 085 760,00				

NTABANKULU LOCAL MUNICIPALITY													
MANAGEMENT SERVICES DEPARTMENT PROJECTS 2023/2024- 2026													
Priority Area	**Objectives**	**Objective Number**	**Project Name**	**Project Description**	**Name Components**	**SCOA-ITEMS**	**Function**	**Municipal Standard Classification**	**Amount**	**Year 1 (2023/2024)**	**Year 2 (2024/2025)**	**Year3 (2025/2026)**	**Total Budget over MTERF**
Public Participation	To maximise effective participation of stakeholders in the affairs of governance by June 2027	**GG01**	**IDP/IGR Steering Committees**	Coordinate IDP/IGR Steering Committee meetings	Catering IDP/IGR-Steering Committees	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 40 000	R 50 000	R 50 000	R 50 000	R 150 000
					Logistics	Expenditure: Contracted Services: Contractors:Tables, table cloths, PA System Municipal Activities	Operational	OFFICE OF THE MM	R 10 000				
			IDP/IGR Representative forum	Coordinate IDP/IGR Representative Forum meetings	Catering IDP/IGR Rep Forums	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 70 000	R 160 000	R 160 000	R 160 000	R 480 000
					Adverts	Advert: Corporate and Municipal Activities	Operational	OFFICE OF THE MM	R 40 000				

					Logistics	Expenditure: Contracted Services: Contractors:Tables, table cloths, PA System Municipal Activities	Operational	OFFICE OF THE MM	R 50 000				
			IDP MANAGEMENT LEKGOTLA AND COUNCIL STRATEGIC SESSIONS										
Strategic Planning -IDP	To enhance service Delivery through development, review and implementation of 2022-2027 IDP, by June 2027	**GG04**	**Development & Review of the IDP**	Coordinate development, review, adoption and implementation of the IDP	Catering conference sessions	Expenditure: Contracted Services: Contractors:Catering, accommodation Municipal Activities	Operational	OFFICE OF THE MM	R 200 000	R 1 300 000	R 1 300 000	R 1 300 000	R 3 900 000
					Accommodation	Expenditure: Contracted Services: Contractors: accommodation Municipal Activities	Operational	OFFICE OF THE MM	R 600 000				
					Conference (strategic planning sessions	Expenditure: Contracted Services: Contractors:conference venue Municipal Activities	Operational	OFFICE OF THE MM	R 500 000				
					IDP Outreach programs								
					Catering IDP Outreach programs	Expenditure: Contracted Services: Contractors:Catering, accommodation Municipal Activities	Operational	OFFICE OF THE MM	R 400 000	R 950 000	R 1 200 000	R 1 200 000	R 3 350 000
					Transport	Expenditure: Contracted Services: Contractors: accommodation	Operational	OFFICE OF THE MM	R 300 000				

						Municipal Activities								
					Logistics	Expenditure: Contracted Services: Contractors:conference venue Municipal Activities	Operational	OFFICE OF THE MM	R 250 000					
					SOMA									
					Transport	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 150 000	R 680 000	R 710 000	R 710 000	R 2 100 000	
					Logistics	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R200 000					
					Radio slots	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R150 000					
					Adverts	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 100 000					
					Printing	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without	Operational	OFFICE OF THE MM	R 80 000					

						Operator: Own Transport								
PEFORMANCE MANAGEMENT SYSTEM														
PMS	To improve municipal performance towards achieving service delivery objectives by June 2027	**GG05**	**Institutional scorecard and Individual Scorecards**	Coordinate monitoring,evaluation and measure performance	Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 200 000	R 1 600 000	R 1 600 000	R 1 600 000	R 4 800 000	
					Accommodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	OFFICE OF THE MM	R 550 000					
					Transport	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 150 000					
					Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit Committee	Operational	OFFICE OF THE MM	R 50 000					
					Flights	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 50 000					
					Conferences	Conference (assessments sessions, Management Lekgotla & Council Srategic Session)	Operational	OFFICE OF THE MM	R 500 000					

			Performance agreements	Coordinate signing of performance contracts and agreements by directors, managers and officers	Performance contracts	perfomance contracts	Operational	OFFICE OF THE MM	NIL					
			Annual Report	Coordinate Preparation of the annual report in line with MFMA and Circular 63.	Adverts	Expenditure: Operational Costs: Advertising, Publicity and Marketing: Corporate and Municipal Activities	Operational	OFFICE OF THE MM	R 60 000					
					Printing of Annual Report	Expenditure: Operational Costs: Printing. Publications and Books	Operational	OFFICE OF THE MM	R 40 000					
Audit	To enhance and sustain clean and accountable governance structures by June 2027	**GG06**	**Internal Audit**	Conduct periodic audits as per the risk based internal audit plan on matters relating to governance processes, risk management and internal controls.	Internal Audit Operations:	Accounting and Auditing	Operational	OFFICE OF THE MM	R 1 600 000	R 1 650 000	R 1 700 000	R 1 700 000	R 5 050 000	
					Accomodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	OFFICE OF THE MM	R 0					
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 0					

					Disbursements	IIA SA Conferences and Forums	Operational	OFFICE OF THE MM	R 0					
					Membership				R50 000					
				Co-ordinate implementation of internal audit findings .	Tracking document	Tracking document	Operational	OFFICE OF THE MM	nil	nil	nil	nil	nil	
				Co-ordinate implementation of AG findings	Audit action plan	Audit action plan	Operational	OFFICE OF THE MM	nil	nil	nil	nil	nil	
			Audit committee	Coordinate audit committee sittings as per MFMA section 166	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit Committee	Operational	OFFICE OF THE MM	R 500 000	R 800 000	R 800 000	R 800 000	R 2 400 000	
					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 50 000					
					Accomodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	OFFICE OF THE MM	R 50 000					
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 100 000					

					Flights	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 100 000					
				Coordinate and monitor the implementation of audit committee resolutions	Audit committee resolution register	Audit committee resolution register	n/a	OFFICE OF THE MM	nil	nil	nil		nil	
Risk Management	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024.	**GG07**	**Risk Assessment Workshop**	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	Conferences	Conference (Risk assessment Workshop)	Operational	OFFICE OF THE MM	R 30 000	R 200 000	R 200 000	R 200 000	R 600 000	
					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 40 000					
					Accomodation	Accommodation	Operational	OFFICE OF THE MM	R 5 000					
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 5 000					
					Consultant & Proffessional Fees	Risk Assessment Workshop	Operational	OFFICE OF THE MM	R 120 000					
			Risk Management Committee Sittings	Coordinate sitting of risk management committee	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and	Operational	OFFICE OF THE MM	R 110 000	R 150 000	R 150 000	R 150 000	R 450 000	

						Advisory: Risk Committee								
					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 20 000					
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 20 000					
Investigations	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024.	**GG07**	**Financial Misconduct Board**	Coordinate Financial Misconduct Board sittings and reporting to Council as per municipal regulations on financial misconduct procedures and criminal proceedings	Conferences	Conference (Sitting of FMB)	Operational	OFFICE OF THE MM	R 20 000	R 290 000	R 290 000	R 290 000	R 870 000	
					Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Financial Misconduct Board Committee	Operational	OFFICE OF THE MM	R 170 000					
					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 10 000					
					Flights	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 50 000					

					Accomodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	OFFICE OF THE MM	R 20 000				
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 20 000				
Compliance with legislation	To ensure adherance to the legislative prescripts that guide municipal planning and performance by June 2027	**GG08**	**Performance of service providers**	Coordinate monitoring,evaluation and measure performance of Service of Service Providers	Monthly monitoring reports	Monthly monitoring reports	Operational	OFFICE OF THE MM	nil	nil	nil		nil
			Monitoring of institutional calendar	Coordinate development , adoption and implementation of Instututional calendar	Printing of the Institutional Calendar	Expenditure: Operational Costs: Printing. Publications and Books	Operational	OFFICE OF THE MM	R 30 000	R 30 000	R 30 000	R 30 000	R 90 000
			Coordinate development and implementation of Council Resolutions.	Monthly monitoring of the implementation of council resolutions	Monthly monitoring reports	Monthly monitoring reports	Operational	OFFICE OF THE MM	nil	nil	nil		nil
			Back to basics	Coordinate and report on implementation of Back to Basics	Implementation of back to basic ten point plan	Implementation of back to basic ten point plan	Operational	OFFICE OF THE MM	nil	nil	nil		nil

			Research	Coordinate application of research procedures for effective policy analysis	Research analysis on Municipal policies and practices	Research analysis on Municipal policies and practices	Operational	OFFICE OF THE MM	Nil	nil	nil		nil	
GG /OVERSIGHT	To strengthen the oversight functioning of the Executive Council by june 2024.	**GG 03**	**Exco meetings**	Coordinate section 50 committee sittings to adhere to the legislative prescripts.	Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 70 000	R 100 000	R 100 000	R 100 000	R 300 000	
					conference	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	OFFICE OF THE MM	R 30 000					
Job Creation	To create job opportunities through EPWP and internship programmes by June 2024	**LED 07**	**Job Creation**	Two job opportunities created	Stipend	Expenditure:Contracted Services:Consultants and Professional Services:	Operational	OFFICE OF THE MM	R 100 000	R 100 000	R 220 000	R 240 000	R 560 000	

Chapter 7

NTABANKULU
LOCAL MUNICIPALITY

Sector departments

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2022/2023-2023/2024

NAME OF DEPARTMENT: DEDEAT

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2022/2023	Status
LRED Fund	LRED Fund is mainly meant to support SMMEs and Cooperatives that are eligible and meet the Criteria and Objectives of the Fund as stipulated in the Revised LRED Fund Policy	Creating an enabling environment to support enterprise development.	5 Directors plus 130 during harvest period	The Programme targets all wards, however to-date only successfully funded MBI Development Primary Cooperative at Mzalwaneni Location, Ward 15	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation.	The department is currently working with the municipality in assisting potential applicants to submit the LRED applications.
Imvaba Fund	The focus of the Fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province and it is administered and implemented by ECDC.	Creating an enabling environment to support enterprise development.	N/A	The Programme targets all wards	The budget is capped at R500 000 per applications received, assessed, and approved.	Applications are to be received from potential applicants
IBSP (Informal Business Support Programme)	Encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and regulatory	Creating an enabling environment to	N/A	The Programme targets all wards	R12 m (provincial allocation)	To-date, procurement for the above mentioned support is being processed and

	frameworks that governs business activities in South Africa	support enterprise development.				undertaken by ECDC, as an Implementing Agent, and a total of 06 informal traders from NLM benefited from the programme, ranging from industrial sewing machines, and or fabrics.
Township and Rural Economy	**Encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and regulatory frameworks that governs business activities in South Africa**	**Creating an enabling environment to support enterprise development.**	**N/A**	**The Programme targets all wards**	N/A	**Green Paper consultations on the Eastern Cape Township and Rural Economy Bill have been concluded**
Small Town, Rural and Township Entreprneurship Programme (STRTEP)	Aimed to provide integrated support to both formal and informal MSMEs formally known as SMMEs operating in Rural Areas, Township and Small Towns in the Eastern Cape. The premise for the support is the acknowledgement of the marginalized, disjointed and dualistic nature of the economies in the EC Province.	Creating an enabling environment to support enterprise development.	N/A	The Programme targets all wards	The budget is capped at R150 000, targeting clusters like hair salon, carwash, catering, tour operators, carpentry, cellular repairs, electronic repairs, waste management, recycling, charcoal, biofuel	The programme is being roll out, as it was recently announced September 2022

SST (Self-Service Terminal)	To provide owner-managed business an opportunity to register their companies in simple and accessible manner within a paperless environment	This is an automated process linked to DHA (Dpt. Of Home Affairs) through Biometric Scanner for Identification Verification that aimed at reducing time for issuing of company related matters, it provides updates through emails and SMSs	N/A	The Programme targets all wards	N/A	Something that must be noted as far as this program is concerned, department has resolved to put on hold registration of co-operative, because CIPC has introduced an on-line registration that needs one member to hand over his / her personal bank account, which was found, by our Risk Unit could implicate departmental officials to any possible scam.
Office of the Consumer Protector	Office of the Consumer Protector is mandated to conduct awareness workshops to consumers against Unfair Business Practices, promoting Honest Dealings, Right to Fair Value, Good Quality and Safety, Spend Wisley.	To receive and investigate consumer complaints regarding the Act and initiate an investigation into suspected prohibited conduct. Provide access to efficient and effective redress for consumers through education and awareness creation.	Reach out to all stakeholders willing to be assisted.	The Programme targets all wards.	N/A	Among operations conducted in Ntabankulu and Mt. Ayliff, department continued to find expired food, damaged meat (defrosted and re-freeze), soup-pack meat not sealed, damaged and patched items, decanted goods in shelves, no proper labelling on goods, no refund and no exchange notices etc.

Greenest Municipality Competition (GMC)	GMC is aimed at recognizing attempts and efforts performed by municipalities to sustain best practice around waste and broad Environmental Management.	The Greenest Municipality Competition is now called Greenest Municipality Awards due to collaboration between the department and COGTA. It is an initiative to raise awareness and to encourage municipalities to prioritise environmental sustainability (green municipalities).	All LMs participate in the awards.	Municipal Area	No.3 = R200 000 No.2 = R300 000 No.1 = R500 000	Ntabankulu LM represented the region in 2021/22 provincial competition and became second runner-up and won R200 000.00. A business plan was submitted and implemented by the LM. Ntabankulu LM entered the 2022/23 GM Awards but could not make it to the provincial level. The municipality is encouraged to enter the GMC as part of conducting its own/internal landfill site audits

INFRASTRUCTURE DAMAGED BY FLOODS 2023

Infrastructure	Ward	Village	Section 30A Required	Budget Required	Period of Implementation	Status Quo
Rehabilitation of Ndakeni	06	Ndakeni	Unknown	NIL	2022/23	- GPS Co-ordinates and dimensions provided and sites not yet assessed
Dambeni Access Road	08	Dambeni	Unknown	NIL	2022/23	

Mbongweni to Ndlantaka Access Road	15	Mbongweni to Ndlantaka	Unknown	NIL	2022/23	
Magqageni Access Road	12	Magqageni	Unknown	NIL	2022/23	
Refurbishment of Mabofu	19	Mabofu	Unknown	NIL	2022/23	
Rehabilitation of Dikidikini Access Road	06	Dikidikini	Unknown	NIL	2022/23	

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2023/2024-2026/2027

Description Allocation	Budget Amount	%
District Allocation	**R 67,009,716**	
Ntabankulu Allocation	**R 18, 214, 716**	**27,2**
Disaster 23/24 allocation	**R 6, 944, 716**	**38,1**
Rental & Hiring Allocation	**R6,520,000**	**35,8**

Black top Surface	**R 4, 000,000**	**22**
Blading	**R750 000**	**4,12**

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2023/2024-2026/2027

NAME OF DEPARTMENT: DEPARTMENT OF TRANSPORT

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

PROJECT	Contract Value	Length	Current Status
Construction of N2 to Siphetu Hospital Phase 4	R 296 955 000	14 kms	The Department has terminated the contract due to nonperformance. The provincial treasurer didn't allow the project to be ceded as the regulation is not allowing. The project went to spec committee last week Friday.

2022/2023 Financial year projects

PROJECT NAME /ROAD No.	Km's Constructed	Project Cost	Length	Comments
DR08160	8,75	R3,5M	9.5	The project faced borrow pit challenges it was difficult to finish it.
DR08107	1	R0,4M	1,01	We are sharing this road with Ntabankulu LMA and our responsibility is only 1km the rest its LMA.
DR08103	12,5	R5M	24.2	Its very difficult to work on this road anyone is an engineer and stops work at any time ,Borrow pit is a challenge.
DR08102	5	R2M	12.2	The project was completed with no major challenges
DR08110	5	R2M	10,6	The service provider was the only problem on this road
DR08125 (DR08109)	15	R6M	31,8	We were supposed to do DR08125 (7,5km) due to issues of borrow pit that was not made available we moved the project to DR08109 (7,5km)
DR08019 Potholes	600 M^2	R1,8M	19	The road is beyond its life span

PROJECT/ ROAD NO.	KM'S CONSTRUCTED	PROJECT COST	LENGTH	COMMENTS	MITIGATION
DR08125	12	R 6M	44.6	The borrow pit issue was resolved	Strengthening relations with traditional leaders, Government officials & Politicians.
DR08110	6	R4,2M		We had to move out offsite the non preforming service provider	Was to bring in the new service provider to complete the works

DR08019	812M^2	R2,1M		The roads its beyond its life span	reseal

Response On Disaster Projects 2021/2022 (April 2022)

PROJECT/ ROAD NO.	KM's TO BE CONSTRUCTED	Contract Value	Length	Current Status	Mitigation required
DR08125	3	R1,7M	44,6	Completed busy with skimming	
DR08019	6	R3M	26	Processed 4km	
DR08103	6	R3M	24,2		
DR08254	11	R6,050M	11,9	The appointment has been withdrawn due to nonperformance	Waiting for the replacement if time still allows.

Disaster Assessed Roads 2021/2022 December /April

District assessment costed R 242,660 m and Ntabankulu portion R36, 850 m

Road No.	Km's Affected	Cost estimated	Damages occurred
DR08254	11	R 6 050 000,00	Wearing coarse wash away and there dongas formed due erosion
DR08125	19	R 7 150 000,00	Wearing coarse wash away and there dongas formed due erosion
DR08106	8	R 4 400 000,00	Wearing coarse wash away and there dongas formed due erosion

DR08019	18	R	9 900 000,00	Wearing coarse wash away and there dongas formed due erosion
DR08105	4	R	2 200 000,00	Wearing coarse wash away and there dongas formed due erosion
DR08103	13	R	7 150 000,00	Wearing coarse wash away and there dongas formed due erosion

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2023/2024-2026/2027

Description Allocation	Budget Amount	%
District Allocation	**R 67,009,716**	
Ntabankulu Allocation	**R 18, 214, 716**	**27,2**
Disaster 23/24 allocation	R 6, 944, 716	38,1
Rental & Hiring Allocation	R6,520,000	35,8
Black top Surface	R 4, 000,000	22
Blading	R750 000	4,12

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2022/2023-2023/2024

NAME OF DEPARTMENT: SAPS

CRIME SITUATION SECTOR 1

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

CRIMES	OCTOBER	NOVEMBER	DECEMBER
Murder	0	0	1 (Ntabankulu rural)
Business Robberies	1 (Town)	1 (Ntabankulu rural)	1 (Ntabankulu rural)
House Robberies	0	0	1 (Ntabankulu rural)
Rapes	2 (Ntabankulu rural)	0	0
Attempted Murder	1 (Ntabankulu rural)	0	0
Assault GBH	6 (Ntabankulu rural)	05 (Silvercity, Ntabankulu rural)	3 (Ntabankulu rural)
Assault Common	2 (Ntabankulu rural)	05 (Ntabankulu rural)	2 (4 rooms, Ntabankulu rural)

Burglary Business	2 (Easy Pay, Arkamens)	0	4 (Ntabankulu rural)
Burglary Residential	0	0	1 (Ntabankulu rural)
Theft General	2 (Ntabankulu rural)	3 (Ntabankulu rural)	1 (Ntabankulu rural)
MItoP	1 (Ntabankulu rural)	2 (Ntabankulu rural)	3 (Ntabankulu rural)

CRIME SITUATION SECTOR 2

CRIMES	OCTOBER	NOVEMBER	DECEMBER
Murder	0	5 (Lalini x2, Mowa, Ncama, Zwelitsha)	3 (Mbangweni x2, Mnceba)
Attempted Murder	0	0	0
Business Robbery	0	0	0
House Robbery	0	0	0
Rape	4 (Mbangweni, Dambeni, Mowa, Mvenyane)	0	2 (Yandlala, Bonxa)
Assault GBH	5 (Bakuba, Ngqubane, Yondlala, Mvenyane, Dambeni)	6 (Mbangweni x2, Mnceba, Zwelitsha, Mvenyane, Bakuba)	19 (Lucingweni x2, Dambeni x2, Mbangweni x2, Bakuba x2, Mbangomthi, Mnceba x2, Hlankomo, Mvenyane, Bonxa x3, Mowa, Ndwana)
Assault Common	7 (Bonxa x3, Mvenyane, Dambeni, Yondlala, Mbangweni)	0	1 (Ndlantaka)
Burglary Business	1 (Mnceba)		1 (Mnceba)
Burglary Residential	0	2 (Ndlantaka, Lucingweni)	4 (Bakuba, Ndlantaka, Bonxa, Mbangweni)
Theft General	1 (Mnceba)	1 (Ndlantaka)	1 (Mbangweni)
MItoP	4 (Mvenyane, Ngqubane, Dambeni, Ndlantaka)	0	1 (Bakuba)

CRIME SITUATION SECTOR 3

CRIME	OCTOBER	NOVEMBER	DECEMBER
Murder	2 (Zulu x2 (Ndakeni),	0	1 (Gudeka
Attempted Murder	0	1 (Nqalo)	0
Business Robbery	0	0	0
House Robbery	0	1 (Mjila)	0
Rape	0	1 (Mthukukazi)	1 (Ngcwamani)
Assault GBH	5 (Matshona, Caba, Ngcwamane, Mhlonyaneni, Saphukanduku)	0	12 (Zulu x2(Ndakeni), Madwaba, Phungulelweni, Mtshona, Ngwemnyama x2, Saphukanduku, Zulu x2, Ndakeni, Bomvini)
Assault Common	1 (Zulu (Ndakeni))	1 (Mpendla)	5 (Bomvini, Matshona, Mbangomthi x2, Sikhulu
Burglary Business	1 (Tladi)	1 (Saphukanduku)	0
Burglary Residential	6 (Zulu x6 (Ndakeni))	1 (Msukeni)	3 (Zulu(Ndakeni), Saphukanduku, Matshona)
Theft General	1 (Zulu (Ndakeni))	2 (Mjila, Ndakeni)	1 (Zulu)
MItoP	0	4 (Zulu x2(Ndakeni), Bomvini, Matshona)	0

CRIME SITUATION SECTOR 4

CRIME	OCTOBER	NOVEMBER	DECEMBER
Murder	3 (Thwathwa, Betani, Hlabathi)	0	1 (Magqamzeni)
Attempted Murder	0	1 (Zinyosini)	0
Business Robbery	1 (Dumsi)	3 (Manaleni, Silindini, Ndwaku)	0
House Robbery	1 (Ntsheleni)	0	1 (Mhleleni)
Rape	2 (Mgantsho, Mbombo)	2 (Ndukunyeni, Mthukukazi)	12 (Manaleni x2, Mhleleni, Nowalala, Mgontsho x3, Zinyosini, Silindini x4)
Assault GBH	4 (Ngqina, Chibini, Luthambeko, Dwaku)	8 (Mangxamfu, Magqagqeni, Dumsi, Tsolo, Sidakeni, Tolweni, Bomvini, Dungu)	13 (Mambalweni, Ngqina, Magqamzeni, Ntsheleni x4, Gwedane, Toleni, Mpindweni, Mdyobe, Tsolo)
Assault Common	3 (Tsolo, Ndungunyeni, Beja)	4 (Chibini, Nomkhonqo, Nkompolweni, Betani)	5 (Ngojini, Magqamzeni, Chibini, Beja, Mnxekazi)
Burglary Business	3 (Papane, Beja, Betani)	2 (Betani, Masontwana)	2 (Sebeni, Dumsi)
Burglary Residential	2 (Mfundisweni, Ngqongo)	1 (Ncumbe)	0
Theft General	2 (Silindini, Sebeni)	0	4 (Rwantsana x2, Nothanaza, Hlabathi)
MItoP	2 (Dimsi, Ngqina)	1 (Ngojini)	1 (Silindini)

DOMESTIC VIOLENCE RELATED CASE REPORTED:

SECTORS	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1	1	1	2	4
2	12	6	5	23
3	3	1	1	5

MONTH	ACTIVITIES	PURPOSE	PLACE
October 2022	1. 2022-10-13: Community Outreach. 2. 2022-10-18: Awareness campaign.	Sensitize about crime. Alcohol and drug abuse and formation of Forum. Alcohol and drug abuse. Domestic violence.	Sidakeni loc MPCC hall
November 2022	1. 2022-11-08: Mayoral Imbizo 2. 2022-11-16: IDP 3. 2022-11-17: Community meeting. 4. 2022-11-22: Crime awareness 5. 2022-11- 30: Crime awareness	Addressed issues of policing and addressing of dissatisfaction. Crime generally in the sector. Encourage the formation of Forum to assist in the fight against crime. Support victims of domestic violence. Discourage taking law into their own hands. Formation of Forum and Traditional Policing. Address issues of GBV and crimes involved. Address GBV issues and crimes involved.	Cola loc Mjila loc Cacadu loc JJ Ntlabathi hall Tladi loc

4	5	4	13	22

AWARENESS CAMPAIGNS

DETECTION RATE ON CRIME AGAINST WOMEN(arrests)

OFFENCES	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022
Assault common	**88,75**	**88.75**	**85.37**
Assault GBH	**81,31**	**85.58**	**82.46**
Rape	**33,33**	**50**	**33.33**
Murder	**22,22**	**18.18**	**27.27**
Att. Murder	**25**	**25**	**25**

CRIME AGAINST CHILDREN(arrests)

OFFENCES	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022
Assault common	0	100	80
Assault GBH	57,14	60	60

Rape	0	0	0
Murder	0	0	0

CHALLENGES :

- AT THE STATION THE IS A LACK OF RESOURCES
- SHORTAGE OF MAN POWER
- THE VASTNESS OF THE POLICING AREA
- POOR ROADS IN THE RURAL AREAS, eg, Ndwane, Nyokweni, Mzintlava to Ngqane, Mtonjeni. Cweraland: Gxeni, Mbombo, Madiba, Mkonqo.
- CBD IS VERY CONGESTED (Town)
- NON AVIALABILITY OF BY LAWS FOR EFFECTING POLICING OF LIQOUR OUTLETS

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2022/2023-2023/2024

NAME OF DEPARTMENT: DRDAR

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Project	Ward	Project status	Allocated budget 2022/2023 per project	Number of Beneficiaries	Challenges	Proposed interventions/Corrective Measures
Dambeni/Lundini maize project	11	Fencing of arable land 9km Fencing material was delivered. Workers were trained and work has started. 9 workers have been employed for the duration of the project 5,2 km have been completed	R450 000-00	35	None	
Nowalala livestock project	04	Fencing of grazing camps 18,6km The tender for the purchase of fencing material closed on the 14th October 2022. The contractor has been awarded, fencing material was partially delivered	R251000-00	42	This project could not be completed in 2021/22 financial year due to lack of capacity of the appointed contractor In 2022/23 another service provider was appointed but could not complete the delivery	The project will be included in the plan for 2023/24

Mhlonyaneni Maize Project	05	Fencing of arable land 11km Fencing material has been delivered. 8 workers have been employed for the duration of the project. 2.8km fencing has been completed	R500 000-00	49	The project will not be completed in 2022/23,	It will be included in the 2023/24 service delivery plan
Amantonta Multi – Purpose Shed Mzalwaneni	15	Construction of a multi-purpose shed The service provider started on the 15th of September 2022. The structure has been completed	R1 200 000-00	6	N/A	N/A
Bomvini multi-purpose shed	9	Construction of a multi-purpose shed The contractor could not complete the structure	R1 200 000-00	31	Delays were caused by conflicts around the site. Delays are also caused by rain. The structure could not be completed	The project has been included in the service delivery plan for 2023/24
Mhlonyaneni Maize Project	05	Fencing of arable land 11km Fencing material has been delivered. 8 workers have been employed for the duration of the project. 2.8km fencing has been completed	R500 000-00	49	The project will not be completed in 2022/23,	It will be included in the 2023/24 service delivery plan
Amantonta Multi – Purpose Shed Mzalwaneni	15	Construction of a multi-purpose shed The service provider started on the 15th of September 2022. The structure has been completed	R1 200 000-00	6	The beneficiaries are complaining about the flooding of the	The beneficiaries are requested to put control measures on their own because the budget that was allocated for the project has been exhausted

					site during heavy rains	
Bomvini multi-purpose shed	9	Construction of a multi-purpose shed The contractor could not complete the structure	R1 200 000-00	31	Delays were caused by conflicts around the site. Delays are also caused by rain. The structure could not be completed	The project has been included in the service delivery plan for 2023/24
Jiliza livestock projects	06	Equipping for livestock water supply	R250 000-00		Borehole drilling was done in the last financial year but due to budgetary constraints it could not be equipped	Additional budget has been requested
Food Security: Maize production/cropping	From ward 2 to ward 19	Provision of fertilizer, seed and chemical (for weed control), . Target is 1000ha. All inputs have been delivered to all projects 933ha of maize were planted 67 ha out of 1000ha could not be planted due to heavy rains	R3 200 000-00	44 maize projects	-	

Food security: Household	ALL	Support with poultry feed, fertilizer, vegetable seeds and seedlings to households. Target is 900 households. fertilizer and potato seed has been delivered so far. Awaiting delivery of vegetable seedlings	R2 000 000-00	900	-	
Vegetable production	14,16,03,05,12.06,10,	Support to small irrigating vegetable producing projects for commercialization. No deliveries yet 05 vegetable projects to be supported with fertilizer chemicals (weed killer and pesticides) as well as veg seed and seedlings. Awaiting issuing of orders	R200 000-00	15 co operatives	Insufficient budget to include all applicants and all their needs	Additional budget
Piggery production	09,12,	Support cooperatives with pig feed. Pig feed has been delivered to the beneficiaries	R150 000-00	2 cooperatives	“	
Poultry production		Support cooperatives with poultry feed, medicine, chicks. Poultry feed was delivered to beneficiaries	R120 000-00	8 cooperatives	“	
Training		**Provision of skills, formal and informal training to farmers** 8 farmers were trained in piggery production at Tsolo College(TARDI) Ngonyameni 4 farmers, Matshona 2 farmers, Mvenyane 1 farmer, Ndlantaka 1 farmer 15 young people were identified and are on the Learner ship in Livestock production, communication and financial skills by Agri –seta	“	Demand driven		

		through Ingcali Agri Solutions, Gxwaleni village. Stipend R1350-00/ month.				

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2022/2023-2023/2024

NAME OF DEPARTMENT: ESKOM FBE AND ELECTRIFICATION

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Municipality	No. of Electrified customers	Configured for FBE	Collection Dec' 22	Collection Jan' 23	Collection Feb' 23	Collection Rate Feb 23 (%)	Configured vs Electrified (%)

Ntabankulu	24 885	2090	1866	1891	1701	81.39	8.40
TOTAL	24 885	2 090	1 866	1 891	1 701	81.39	8.40

CHALLENGES :

- Customers not collecting monthly FBE tokens due to overcharging and now new strings to use whilst sitting at home: *130*869# and follow prompts
- Customers tampering with the meter and not vending or buying from Ghost vendors e.g. buying for R350 and receiving 2000+kWh
- **Vending SLA : "The electricity token and receipt should be for the exact amount requested by the customer, no additional charges / fees should be deducted or included"**
- Meters not registered on Eskom system to configure for FBE, due to Schedule 5b project's data not received by Eskom
- MOU not followed on the submission of customer data by Contractor/Consultants prior lodging for an outage
- **Council/ Ward Committees/ CDW's involvement is critical in assisting the seamless operation of this service examples: Deceased; Changed meters**
- TID or KRN project is underway Nationally on all STS metering for all entities including Eskom, and a collaborative effort will be needed from Municipalities

KRN/TID PROJECTS SIMPLIFIED.

- KRN is also known as the Token Identifier, which records the date and time of the electricity token administered on the meter

- Currently all prepaid meters are using KRN 1, and the 24 November 2024 is the last date, and all prepaid meters must be changed to KRN 2 before this date
- This project requires for the Supply Group Code (SGC) to also be changed, and the old SGC(100606) will be simultaneously changed with KRN 1
- When the Eskom systems are ready, a “Do It Yourself” program will be communicated and the date of commencement will be announced via all media platforms
- A customer will receive a Key Change token (40 numbers) accompanying the electricity token when the customer is buying from any vendor of choice
- The customer will have to first punch-in all old tokens kept, before entering the new 40 numbers, or the old tokens will not be accepted by the meter.
- The SGC&KRN will then be changed and once punched-in, there is no need to repeat the process

NTABANKULU LM 2022/2023 CURRENT ROLLING PLAN

Project Name	Project Type	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2023	DOE Total Planned Connections 2023/2023	Capex YTD Actual -incl VAT 15% as at February 2023	Beneficiaries

Ntabankulu Ward Extensions	**Households**	**R 5 804 762.00**	**110**	**R 171 552.00**	Ndile, Ngqokoweni, Kwa-Ntshantsha, Nyokweni, Dondi, Nyathi, Mthuthukazi & Ntlambashe Finalization of contractor quoting and we have GPSED and surveyed extra househols in Mthukazi & Ntlambashe Contractor should be introduced to the Municipality by end March 2023
Ntabankulu Infills	**Infills**	**R 1 005 001.00**	**200**	**380**	Bagqozini 2, Bavini 2, Bhadalala 2, Bhakubha 3, Bhetshwane 1, Bottoman 7, Bomvini 14, Bonxa 3, Caba 1, Cacadu 1, Dambeni 2, Danti 20, Dlantaba 1, Dundee 20, Emagcakeni 2, Emagcakeni 2, Esindakeni 1, Eskhulu 1, Ezinyosini 9, Lufafa 1, Gugwini 2, Jabavu 3, Lambasi 14, Lokhwe, Lubala 2, Lucingweni 1, Makhelekete 1, Mandela 14, Manzana 27, Marotonana 1, Mbangomthi 3, Mbangweni 16, Mnceba 7, Mnqwane 2,Mpisini 2, Msukeni 17, Mvenyane 6, Nttankaka 1, Ngele 2, Ngwengweni 2, Nomgalatsha 10, Ntlavini 16, Panankukhu 7, Saphukanduku 6, Sidakeni 3, Sipetu 17, Sipolweni 6, Siyaya 1, Tela 6, Thabo 4, Tsita 7 & Zwelitsha 25

Project Name	Project Type	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2023	DOE Total Planned Connections 2022/2023	Capex YTD Actual -incl VAT 15% as at February 2023	Beneficiaries

Ntabankulu Ward Extensions Pre-Engineering (2023/24 Plan)	Pre-engineering	R 632 500.00		R 485 000.00	Silindini 75, Lugangatho 8 1, Rwantsana 3, Nkumba 11, Mgedlwini ext 13, Mpoza 2, Solomoni 12, Cedarville 10, Tlali 10, Veni 1, Madamini 9, Saphukanduku 12, Cacadu 7, Siyaya 11, Sikhulu 10, Lufafa 2, Mpendla 3, Lugalakaxa, Mpemba 5, Bagqozini 12, Mjila 5, Mgwedlini 12 (Total is 221)
Ntabankulu Schedule 5B Pre Engineering	Pre-engineering	R 405 750.75			
TOTAL		R 7 848 013.75	310	R 656 552.00	380 Actual connections

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2023/2024-2026/2027

Project Name	Project Type	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2023	DOE Total Planned Connections 2023/2024	Beneficiaries
Ntabankulu Ward Extensions Pre-eng (2024/25 Plan)	Pre-engineering	R 747 500.00		
Ntabankulu Infills	Infills	R 1 207 500.00	150	
Ntabankulu Schedule 5B Pre Engineering	Pre-engineering	R 414 000.00		
Ntabankulu Ward Extensions	Households	R10 350 000.00	250	Silindini 75, Lugangatho 8 1, Rwantsana 3, Nkumba 11, Mgedlwini ext 13, Mpoza 2, Solomoni 12, Cedarville 10, Tlali 10, Veni 1, Madamini 9, Saphukanduku 12, Cacadu 7, Siyaya 11, Sikhulu 10, Lufafa 2, Mpendla 3, Lugalakaxa, Mpemba 5, Bagqozini 12, Mjila 5, Mgwedlini 12 (Total is 221)
TOTALS		**R12 719 000.00**	**400**	

ELECTRIFICATION PLAN 2024/2025 DRAFT

Project Name	Project Type	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2023	DOE Total Planned Connections 2024/2025	Beneficiaries
Ntabankulu Ward Extensions Pre-eng (2025/26 Plan)	**Pre-Engineering**	**R 740 869.35**		

Ntabankulu Schedule 5B Pre Engineering	**Pre-Engineering**	**R 414 000.00**		
Ntabankulu Ward Extensions	**Households**	**R10 356 900.00**	**237**	
TOTAL		**R11 511 769.35**	**237**	

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2022/2023-2023/2024

NAME OF DEPARTMENT: HUMAN SETTLEMENT

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Summary of Regional Annual Plans for 2022/23 and progress

Key Performance Area	Annual Targets	Actual to date for 2022/23
Units	1 300	381
Full services	0	0
Partial services	1 300	381
Rectification	0	0
Budget	R 215,843,075	R71 173 888

Key Performance Area	Annual Targets	Actuals for 2022/23
Units	157	115
Full services	0	0
Partial services	157	115
Rectification	0	0
Budget	R26 952 200	R 17 963 011

NLM

NTABANKULU LOCAL MUNICIPALITY PROJECTS			
Project	Progress	Challenges	Interventions

Bonxa 1000 (200) Destitute Ward 13	Not started	74	The contractor was terminated due to poor performance	The project is taken back to SCM for appointment of replacement contractor
	Foundation:	9		
	Wall Plate:	10		
	Roof:	0		
	Finishings:	0		
	Complete	**107**		
		R16 700 882,00		
Dambeni 604 (48) (Ward 14)	Not started:	0	No challenge	The Project is completed
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	**654**		
		R87 929 837,39		
Phungulelweni/Lubala 500 Ward 13	Not started:	0	No challenge	The Project is completed
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	**500**		
		R65 625 811,38		
Ngqwarhu/Xhukula 500 (100)	Not started:	100	Project is on Procurement	The project will be implemented in phases, phase 1 is out on tender for 100 units
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	0		
Project	**Progress**		**Challenges**	**Interventions**

Project	Progress		Challenges	Interventions
Silindini 530 Ward 3 Moteko and Zipho Zetho	Not started:	0	No challenge	The Project is completed
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	**530**		
		R85 677 077,28		
Project	**Progress**		**Challenges**	**Interventions**
Dumsi 500 (100) Ward 2	Not started:	100	PSP is appointed to do planning activities	The project will be implemented in phases, and PSP are busy with professional activities for 100 units of phase 1, CDC is engaged to take on the construction phase
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	0		
Ngqane 300(170) Ward 16 Uvuko Civils	Not started:	77	The contractor was terminated due to poor performance	The LM is appointed as IA to construct 93 units and Department appointed a contractor to complete 77
	Foundation:	37		
	Wall Plate:	29		
	Roof:	27		
	Finishing:	0		
	Complete	**130**		
		R27 952 338,37		
Bomvini 300(206) Ward 8	Not started:	178	Contract was terminated due to poor performance	The Department appoint Local Municipality as Iplementing Agent for 32 units, and further appointed to comple the remainder of 174 was issued
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	**126**		
		R9 580 588,32		

Ntabankulu 471 (244) Ward 10	Not started: Foundation: Wall Plate: Roof: Finishing: Complete	113 0 0 0 0 **131** **R16 881 871,23**	Land parcel availed by Local Municipality to accommodate 113 units need to be serviced before construction of houses	Department appointed Coega as Implementing Agent
Ntabankulu 486 Emergency Ward 17&18	Not started: Foundation: Wall Plate: Roof: Finishing: Complete	486 0 0 0 0 0	The project is out on tender	Appointment are expected during firt half of the financial year
Alfred Nzo 1119 (147) Emergency	Not started: Foundation: Wall Plate: Roof: Finishing: Complete	147 0 0 0 0 **0** **R564 570,00**	Challenges were experienced during beneficiary administration in Buhlambo Village where there was disbutes in allocated number of units in the village	This was since resolved and the contractor has started construction. The other village i.e Lunzwana are on the planning stage
Sidakeni 43 Destitute Ward 3	Not started: Foundation: Wall Plate: Roof: Finishing: Complete	0 0 0 0 0 **43** **R5 923 903,00**	The project is completed	The Project is completed

NTABANKULU LOCAL MUNICIPALITY PROJECTS				
Project	**Progress**		**Challenges**	**Interventions**
Bonxa 1000 (200) Destitute Ward 13	Not started	74	The contractor was terminated due to poor performance	The project is taken back to SCM for appointment of replacement contractor
	Foundation:	9		
	Wall Plate:	10		
	Roof:	0		
	Finishings:	0		
	Complete	**107**		
	R16 700 882,00			
Dambeni 604 (48) (Ward 14)	Not started:	0	No challenge	The Project is completed
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	**654**		
	R87 929 837,39			
Phungulelweni/Lubala 500 Ward 13	Not started:	0	No challenge	The Project is completed
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	**500**		
	R65 625 811,38			
Ngqwarhu/Xhukula 500 (100)	Not started:	100	Project is on Procurement	

	Foundation:	0		The project will be implemented in phases, phase 1 is out on tender for 100 units
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	0		
Project	**Progress**		**Challenges**	**Interventions**
Silindini 530 Ward 3	Not started:	0	No challenge	The Project is completed
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	**530**		
	R85 677 077,28			
Dumsi 500 (100) Ward 2	Not started:	100	Project is on Procurement	The project will be implemented in phases, phase 1 is out on tender for 100 units
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	0		
Ngqane 300 Ward 16	Not started:	77	The contractor was terminated due to poor performance	The project is taken back to SCM for appointment of replacement contractor
	Foundation:	37		
	Wall Plate:	29		
	Roof:	27		
	Finishing:	0		
	Complete	**130**		
	R27 952 338,37			
	Not started:	206	The project was blocked due to termination of contractor in 2014	

Bomvini 300 Ward 8	Foundation:	0		The Department appoint Local Municipality as Iplementing Agent for 32 units, the remainder of 174 will be implemented by Human Settlements
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	**94**		
	R9 580 588,32			
Project	**Progress**		**Challenges**	**Interventions**
Ntabankulu 486 Emergency Ward 17&18	Not started:	486		Department appointed Coega Development Corporation to do Professional Services and Construction
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	0		
Alfred Nzo 1119 (147) Emergency Ward 3, 17 &18 Masakhane Project Managers	Not started:	29	Slow Progress on 2 SMMEs, 30%beneficiaries	The main contractor completed 101 houses, the remaining units are on SMMEs. Close monitoring
	Foundation:	17		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	1		
	Complete	**100**		
	R25 716 843,00			
Mfundisweni 210 Destitute Phase 1 (150)	Not started:	150		Coega is appointed as IA of the Project
	Foundation:			
	Wall Plate:			
	Roof:			
	Finishing:			
	Complete			
	R31 297 647,00			
Lwandl'olubomvu MPCC	Not started:			

	Foundation:			
	Wall Plate:			
	Roof:			
	Finishing:			
	Complete			
	R82 000 000,00			

LIST OF COMPLETED PROJECTS IN NTABANKULU LM

Project Name	No of Units	Budget
Ntabankulu 654	**654**	**R 87 929 837**
Phungulelweni 500	**500**	**R 65 625 811**
Sidakeni 43	**43**	**R 5 923 903**
Total	**1 197**	**R 159 479 551**

The Table below illustrates the progress on disaster that happened in March 2022

LM's	Target	Verified	Actual
Umzimvubu Local Municipality	105	105	105

Ntabankulu Local Municipality	74	74	74
Winnie Madikizela Mandela	201	201	201
Matatiele Local Municipality	60	60	60
Total	**440**	**440**	**440**

KEY CHALLENGES:

- Poor road conditions and in some instances non-existence of access roads to individual sites poses danger to operations on sites;
- The difficult terrain challenges resulted to double and/or sometimes multi handling of material is hampering production on site;
- Lack of bulk material supply from local suppliers resulting on contractors sourcing material from other Provinces;

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2023/2024-2026/2027

NAME OF DEPARTMENT: COMMUNITY SAFETY

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Programme 2: Secretariat for Police Service

Sub-Programme 2.1: Safety Promotion

Purpose: Build community participation in community safety

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
Increased levels of compliance by the SAPSand Metro Police	Enhanced oversight over policing	Number of reports on police stations monitored utilizing provincial monitoring tools	15	3 4 4 4	Conduct unannounced visit	**Q1** Cedarville Matatiele Mt Ayliff Qhasa **Q2** Pholile Avondale Mzamba Mbizana **Q3** Maluti Ntabankulu KwaMpisi **Q4**	R1000	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Mr M Zanengxolo 1 X Ass. Manager Ms. T Nomana

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
						Lukholweni KwaNdengane Afzondering			
			4	2 2	Conduct service delivery evaluations at identified Police Stations utilizing PMT.		R2 500	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Mr M Zanengxolo
		Number of reports compiled on police stations monitored based on the NMT per year Number of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) by SAPS.	4	2 2	Conduct service delivery evaluations at identified Police Stations utilizing NMT.	**Q1** Mt Ayliff Avondale Mbizana Pholile Kwandengane **Q2** Afsondering Cedarville Matatiele Qhasa Mzamba **Q3** Ntabankulu Mpisi Mt Frere Lukholweni Maluti	R3000	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Mr M Zanengxolo 1 X Ass. Manager Ms. T Nomana
		Number of reports on the implementation of the court watching brief programme	8	2 2	Conduct Domestic violence Audits at Police Stations	**Q1** Mt Ayliff Avondale Mbizana Pholile Kwandengane	R2000	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Mr M Zanengxolo 1 X Ass. Manager Ms. T Nomana

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
				2 2		**Q2** Afsondering Cedarville Matatiele Qhasa Mzamba **Q3** Ntabankulu Mpisi Mt Frere Lukholweni Maluti			
			4	1 1 1 1	Conduct court watching brief programme at identified magistrate courts	**Q1** Mt Frere Court Assess +IPs **Q2** Follow up with SAPS **Q3** Follow UP **Q4** Follow up + Final report		1X D/Cab 1X laptop	1 X DM Mr LM Mqinyana 1 X Ass. Manager Ms. T Nomana
		Number of policing accountability engagements convened	6	2 1 2 1	Conduct Policing Accountability Engagement	**Q1** Mbizana Matatiele **Q2** Mt Ayliff **Q3** Cedarville Mt Frere **Q4** Pholile	R120 000	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Mr M Zanengxolo 1 X Ass. Manager Ms. T Nomana 1 X DM Mr LM Mqinyana
		Number of reports compiled on the management of service delivery complaints received against SAPS	4	3 Monthly reports and 1 Quarterly consolidated report	Compile Service Delivery Complaints	**Q1 = 1** April – June 2023 **Q2 = 1** July – September 2023	R1000	1X D/Cab 1X sedan 2X laptop	1 X Ass. Manager Ms. T Nomana 1XDM Mr. LM Mqinyana

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
		per year				**Q3 = 1** October – December 2022 **Q4 = 1** January – March 2024			
Increased social cohesion and safer communities	Coordinated community based social crime prevention programmes	Number of social crime preventionprogrammes implemented per year	6	1 1 3 1	Conduct Social Crime Prevention Programmes	**Q1** Afsondering **Q2** Kwandengane **Q3 *(Safety Month*)** Maluti Mt Ayliff Ntabankulu **Q4** Avondale	R120 000,00	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Mr M Zanengxolo 1 X Ass. Manager Ms. T Nomana
		Number of schools supported with Safety Patrollers	4	1 1 1 1	Reports on administration and monitoring of Safety Patrollers at identified schools.	**Q1=1** **Q2=1** **Q3=1** **Q4=1**	R1000	1X laptop	1 X Ass. Manager Ms. T Nomana
		Number of Community Police Forums (CPFs) assessed on functionality per year	8	2 2 2 2	Assess CPFs on functionality of at 8 identified police stations	**Q1** Ntabankulu Matatiele **Q2** Mzamba Lukholweni **Q3** Qhasa Cedarville **Q4** Mpisi	R1000	1X D/Cab 1X laptop	2 X CLO'S Ms. N Ngwaqa Mr M Zanengxolo 1 X Ass. Manager Ms. T Nomana 1 X DM Mr. LM Mqinyana

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
						Maluti			

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2023/2024-2026/2027

NAME OF DEPARTMENT: ANDM

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Local Municipality	Total Households	WATER			
		Households		Percentage	
		Served	Unserved	Served	Unserved
Matatiele	56 868	38 583	18 285	67,8%	32,2%
Umzimvubu	51 530	36 419	15 111	70,7%	29,3%
Ntabankulu	26 195	21 656	4 539	82,7%	17,3%
Mbizana	61 383	35 806	25 577	58,3%	41,7%
Alfred Nzo District	195 976	132 464	63 512	67,6%	32,4%

Local Municipality	Total Households	SANITATION			
		Households		Percentage	
		Served	Unserved	Served	Unserved
Matatiele	56 868	34 961	21 907	61,5%	38,5%
Umzimvubu	51 530	42 901	8 629	83,3%	16,7%
Ntabankulu	26 195	21 398	4 797	81,7%	18,3%
Bizana	61 383	35 642	25 741	58,1%	41,9%
Alfred Nzo District	195 976	134 902	61 074	71,1%	28,9%

MTEF GRANT ALLOCATIONS

GRANT	2023/2024 Allocation	2024/2025 Allocation	2025/2026 Allocation
Municipal Infrastructure Grant (Direct Transfer)	453 622 000	475 431 000	499 202 550
Regional Bulk Infrastructure Grant (Grant in kind)	43 996 000	60 000 000	60 000 000
Water Services Infrastructure Grant (Direct Transfer)	115 000 000	109 725 000	110 000 000
TOTAL	**612 618 000**	**645 156 000**	**669 202 550**

3 YEAR INFRASTRUCTURE PLAN - WSIG PROJECTS

PROJECT NAME	2023/2024 ALLOCATION	2024/2025 ALLOCATION	2025/2026 ALLOCATION
Implementation of WSIG in Ntabankulu	22 500 000	22 500 000	22 500 000
Implementation of WSIG in Mzimvubu	25 000 000	22 500 000	22 500 000
Implementation of WSIG in Winnie Madikizela Mandela	22 500 000	22 500 000	22 500 000
Implementation of WSIG in Matatiele	25 000 000	22 500 000	22 500 000
Water Conservation and Demand Management	20 000 000	19 725 000	10 000 000
TOTAL	**115 000 000**	**109 725 000**	**110 000 000**

3 YEAR INFRASTRUCTURE PLAN - RBIG PROJECTS

PROJECT NAME	2022/23 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Kinira Regional BWSS	0	13 969 000	30 000 000
Ntabankulu Bulk Water Supply	0	15 000 000	15 000 000
Mkemane Regional Bulk WSS	0	15 000 000	15 000 000
MT Ayliff Urban. (50500/3550)	50 000 000	-	-
TOTAL	**50 000 000**	**43 969 000**	**60 000 000**

3 YEAR MIG PLAN - NTABANKULU LM PROJECTS

PROJECT NAME	APPROVED AMOUNT	23_24 ALLOCATION	24_25 ALLOCATION	25_26 ALLOCATION
Ntabankulu Wards 12 Water Supply Scheme -	84 971 247	0	0	0
Ntabankulu Wards 14 Water Supply Scheme -	73 555 867	12 000 000,00	0	0
Nyokweni/Bomvini Regional Water Supply Scheme : Phase 2 Amendment	332 128 649	53 000 000,00	20 000 000	20 000 000
Refurbishment of Ntabankulu Projects		20 000 000	0	0
Ntabankulu Ward 1,5,& 6 WS		40 000 000	93 659 450,00	75 000 000

2022/2023 MIG & WSIG NTABANKULU PROJECTS STATUS QUO

Bomvini & Nyokweni Regional Water WS Phase 2 Stage 2 Schemes 2A

Project description:

Bomvini & Nyokweni Regional Water Supply scheme is located within the Alfred District Municipality. The project will be used supply water to around Bomvini – Nyokweni Villages and later to Ntabankulu Town WTW

Population served 128 848 people

Location: S 30°48‘35“ E 29°21‘40“

Eastern Cape, Ntabankulu Town

- **Expenditure = R 34 966 152,18**
- Completed work consist of the following:
  - 19.6 km of pipeline(PVC & HDPE), Air valve, isolating and scour valve chambers,34 No of standpipes, 100 Kl Steel Tank on concrete support.

Bomvini & Nyokweni Regional Water S.S Scheme 2C1

Project description:

Bomvini & Nyokweni Regional Water Supply scheme is located within the Alfred District Municipality. The project will be used supply water to around Bomvini – Nyokweni Villages and later to Ntabankulu Town WTW

Population served 128 848 people

Status:

MIG approved project – Construction stage: Phase 2

Location: S 30°48'35" E 29°21'40"

Eastern Cape, Ntabankulu Town

Jobs impact:

Currently 23 labourers have been employed

Projected cost to completion: R235 521 568,38

Allocation: R 332 128 649,00 – approved

Total Expenditure up to date: R 96 607 080,62 (As per CoGTA)

Allocation 21/22FY =R26 220 108,00

Project Amount = R 16 504 597.69

Expenditure to Date = R 11 066 614.33

Project Scope:

PHASE 2: comprises the provision of extension of the treatment works, as well as additional reservoirs and reticulation.

Project schedule:

Schemes 2C1: Commenced on the 23 April 2021

Expenditure / Progress:

- Expenditure to Date = R 11 066 614.33
- **AFFECTED VILLAGES**

Regional Scheme 2C1: Water supply to Ludeke Villages (kuBonga,Bulembu,Bhukazi & Ncetshane

Progress/Issues:

- **Phase 2 stage 2C1**: Site Establishment has been completed
- The contractor ,**Mnandi Civils**, was appointed by Alfred Nzo District Municipality and the site handed over on the 23rd April 2021
- The work consist of the following:
  - 500kl Steel Reservoir - **Achieved**
  - Gravity Mains: 8.849km - **Achieved**
  - **21, 481kmHDPE PE100 pipes, to SANS 4427: DN50 -DN63 has been Achieved**
  - Break pressure tanks: 5No -**Achieved**
  - Break pressure tanks: 4No **Achieved**
  - Valve Chambers: 10No - Isolation Valves - **Achieved**
  - , 20No Air Valves - **Achieved**
  - & 7No Scour Valves - **Achieved**
  - Communal Standpipes: 42 No - **Achieved**
  - Road and river crossings **Achieved**

Out Standing Work

Fencing around WTW – **100%**

Sludge Drying beds – **100%**

Testing – **100%**

The WTW has been commissioned and once the snag list has been addressed Ludeke, Madokazana and KuBhonga villages will have water by April 2023

Bomvini & Nyokweni Regional Water S.S New Scheme Phase 2 Scheme 2C2

Project description:

Bomvini & Nyokweni Regional Water Supply scheme is located within the Alfred District Municipality. The project will be used supply water to around Bomvini – Nyokweni Villages and later to Ntabankulu Town WTW

Population served 128 848 people

Status:
MIG approved project – Construction stage: Phase 2
Location: S 30°48'35" E 29°21'40"
Eastern Cape, Ntabankulu Town
Jobs impact:
Currently 23 labourers have been employed
Projected cost to completion: R235 521 568,38
Allocation: R 332 128 649,00 – approved
Total Expenditure up to date: R 96 607 080,62 (As per CoGTA)
Allocation 21/22FY =R26 220 108,00
Project Amount = R 23 500 000.00
Expenditure to Date = R19 625 183.54
Project Scope:

PHASE 2C2: comprises the provision of extension of the treatment works, as well as additional reservoirs and reticulation.

Project schedule:

Schemes 2C2: Commenced on the 28 October 2021

Expenditure / Progress:
- Expenditure to Date = R19 625 183.54

AFFECTED VILLAGES

Regional Scheme 2C2: Water supply to Ludeke Villages

Progress/Issues:

- **Phase 2 stage 2C2**: Site Establishment has been completed
- The contractor ,**Mabona Civils**, was appointed by Alfred Nzo District Municipality and the project commenced on the 28 October 2021
- The work consist of the following:
  - 1 x 500kl steel tank. – **Reservoir installation 80% is achieved**
  - 1 x 200kl steel tank. - **Reservoir installation 80% is achieved**
  - 7.9 km of DN90 mPVC gravity mains. **7.4km (93%) complete**
  - 14.7km of HDPE reticulation varying from 40mm to 90mm dia. – **14.4km (98%) pipeline achieved**

Outstanding Work

- 11 x Break pressure tanks: **8 x BPTs completed**
- 30 x Valve Chambers: 15x Air Valves, 10 x Isolation Valves & 5 x Scour Valves - **22 No. (73%)**
- 30 x Communal Standpipes:
- Road and river crossings – **100% completion is achieved**

Challenges and Solutions

- The terrain is a huge challenge in the execution of this scheme and a portion of it passes through OR Tambo DM jurisdiction (**Engagements have been completed and agreements have been met**). The contract duration has lapsed and subject to extension application approval of EoT is **23 May 2023.**

Bomvini & Nyokweni Regional Water S.S New Scheme Phase 2 Scheme 2B Part 1

Project description:

Bomvini & Nyokweni Regional Water Supply scheme is located within the Alfred District Municipality. The project will be used supply water to around Bomvini – Nyokweni Villages and later to Ntabankulu Town WTW

Population served 128 848 people

Status:
MIG approved project – Construction stage: Phase 2
Location: S 30°48‘35“ E 29°21‘40“
Eastern Cape, Ntabankulu Town
Jobs impact:
Currently 23 labourers have been employed
Projected cost to completion: R235 521 568,38
Allocation: R 332 128 649,00 – approved
Total Expenditure up to date: R 96 607 080,62 (As per CoGTA)
Allocation 21/22FY =R26 220 108,00
Project Amount = R 23 799308,13
Expenditure to Date = R11 917 028.44
Project Scope:

PHASE 2B Part 1: comprises the provision of extension of the treatment works, as well as additional reservoirs and reticulation.

Project schedule:

Schemes 2B Part 1: Commenced on the June 2022

Expenditure / Progress:
Expenditure to Date = **R11 917 028.44**
AFFECTED VILLAGES
Regional Scheme 2B Part 1: Water supply to Mzwakazi and Mngeni Villages

Progress/Issues:

- **Phase 2 stage 2B Part 1**: Site Establishment has been completed
- The contractor ,**Ginti Projects (PTY) LTD** , was appointed by Alfred Nzo District Municipality and the project commenced on the June 2022
- The work consist of the following:
  - One Booster pump station building with pumping and backup power plant;
  - 1. No 200kl steel tank;
  - 1. No 1Ml steel tank platform construction is **100%**
  - Approximately 13.7km from 75 to 200mm Dia mPVC Bulk main **– 6.1km (45%) Achieved**
  - Approximately 10.7km from 75 to 200mm Dia mPVC gravity main – **9km (84%) Achieved**
  - 45 No. Valve Chambers: 7 No. Isolation Valves, 28 No. Air Valves & 10 No. Scour Valves;
  - Road and river crossings
  - 7 No. BPT

Challenges and Solutions

- The project passes through Gomo Forest, application has been made to DEFF. The application is awaiting for approval from the department (**License has been drafted but not yet signed by DEFF**).

Bomvini & Nyokweni Regional Water S.S New Scheme Phase 2 Scheme 2B Part 2

Project Name:
Bomvini/ Nyokweni Rural Water Supply: Phase 2, Stage 2: Regional Scheme 2B Part 2: Water Supply To Ntabankulu Water Treatment Works
Municipality: Ntabankulu LM
Funder: MIG
Wards and Villages: Ward 9 & 10. Mzwakazi to Ntabankulu Town Water Treatment Works
Awarded Service Providers:
Engineers : Uhambiso Consult
Contractor : SSR Security CC T-A Mahlubi Transport & Plant Hire

Project Schedule:

Commencement date : 13 October 2022

Project Scope:

- **Phase 2 stage 2B Part 2**: Site Establishment has been completed
- The contractor , **SSR Security CC T-A Mahlubi Transport & Plant Hire** was appointed by Alfred Nzo District Municipality and the project commenced in October 2022

The work consist of the following:

- One Booster pump station building with pumping and backup power plant;
- 1. No 200kl steel tank;
- Approximately 6,5km of DN200 mPVC Bulk main - **5km (70%) Achieved**
- Approximately 2,7km of DN110 mPVC Bulk main - **2,7km (100%) Achieved**
- 26 No. Valve Chambers: 15 No Isolation Valves, 8 No Air Valves & 3 No Scour Valves;
- Road and river crossings

Challenges

- No challenges so far

Bomvini & Nyokweni Regional Water S.S New Scheme Phase 2 Scheme 2B Part 3

Project Name:

Bomvini/ Nyokweni Rural Water Supply: Phase 2, Stage 2: Regional Scheme 2B Part 3

Municipality: Ntabankulu LM

Funder: MIG

Wards and Villages: Madwakazana, Bomvini, Ntlambashe, Mthukukazi, Ngqokoqweni, Nyathi, Ngcwamane, Ntshantsha, Dondi and Gudeka.

Awarded Service Providers:

Engineers : Uhambiso Consult

Contractor : LG Construction

Project Schedule:

Commencement date : 11 November 2022

Expected final completion : 11 November 2023

Contract Amount:

Contract sum : **R30 957 616,70 Vat Incl**

Project Scope:

Phase 2 stage 2B Part 3: Site Establishment has commenced

The contractor , **LG Construction** was appointed by Alfred Nzo District Municipality and the project commenced in November 2022

The Scope of work for this village could be summarized as follows:

- 9.5km of Repairs and refurbishment to damaged water pipelines, valves, and standpipes in existing schemes - **6.8km (72%) Achieved**
- Mitigation and Control of sedimentation in the existing Mfula/kuCetshane Weir;
- Eskom supply voltage stabilisation at Highlift pumpstation No 3
- Repairs and refurbishment to the access road to Mfula/kuCetshane Weir **– 90% Achieved**
- 3 Months Operational support to ANDM Water Services for operation of the pumping scheme from Mfula/kuCetshane Weir to Bomvini WTW.
- 3 Months Operational support to ANDM Water Services for operation of Bomvini WTW. **Commenced.**

Challenges

- No Challenges so far

Ntabankulu Ward 12 Water Supply Old Scheme Phase 1

Project description:

Ntabankulu Ward 12 Water Supply scheme is located within the Alfred District Municipality. The project will be used to supply water to villages around ward 12 as follows: Mnceba, Tsita, Luxwesa, Kumanzamnyama, Saphukanduku, Qingqa, Mtshamanzi, Mzalwanini, Upper & Lower Mjelweni

Population served 14 070 people

Status:
MIG approved project – Construction stage: Phase 1
Location: S 30°55'11" E 29°11'46"
Eastern Cape, Ntabankulu Town
Jobs impact:
Currently 13 labourers have been employed
Projected cost to completion: R 71 153 401.46
Allocation: R84 971 247,81 – approved. per CoGTA)
Allocation 21/22 =R33 292 314,00
Project Amount = R 28 881 418.41
Total Expenditure up to date: 27 181 418,41
Project Scope:

PHASE 1: comprises of 4 x borehole equipping, a small treatment works, as well as various reservoirs and pumping mains.

Project schedule:

Phase 1: Project started in July 2019

Phase 1: Completion – Contractor has been written an intention to terminate

Expenditure / Progress:

Progress/Issues:

- **Phase 1**: **100**% complete
- The contractor ,**Magnacorp 485cc Construction**, was appointed by Alfred Nzo District Municipality and the site handed over in June 2019.
- Completed work consist of the following:
  - Reservoir :1x1175 kl ;1x800 kl ; 1x450kl, 1x30kl (added)
  - 4 x pump pump stations
  - Pipelines :uPVC uPVC-160 mmø x8,745 km 110 mmø x6,43 km; including including the necessary valves .
  - 3.024 km x90 mm diameter steel pipe .

Booster Pump (Added) (**Construction is complete and equipping is completed**)

4 x Borehole equipping (**Completed**)

Fencing of reservoirs

- **Progress to Date**

✓ Package Plant (**Commissioned**)
✓ ESKOM Power connection **(Installations are done)**
✓ standby diesel generators and electric pumps **(Completed)**
✓ Testing (**Achieved**)

Challenges

✓ During 800kl Reservoir commissioning, the reservoir was found be to leaking, the contractor has already finished sealing the reservoir.

Ntabankulu Ward 12 Water Supply Scheme Phase 2A

Project description:

Ntabankulu Ward 12 Water Supply scheme is located within the Alfred District Municipality. The project will be used to supply water to villages around ward 12 as follows: Mnceba, Tsita, Luxwesa, Kumanzamnyama, Saphukanduku, Qingqa, Mtshamanzi, Mzalwanini, Upper & Lower Mjelweni

Population served 14 070 people

Status:
MIG approved project – Construction stage: Phase 1
Location: S 30°55'11" E 29°11'46"
Eastern Cape, Ntabankulu Town
Jobs impact:
Currently 13 labourers have been employed
Projected cost to completion: R 71 153 401.46
Allocation: R84 971 247,81 – approved.
Allocation 21/22 =R33 292 314,00
Project Amount = R 28 282 936,78
Total Expenditure up to date: R 27 560 010.80

Progress/Issues:

- **Phase 2:** All pipelines have been laid and tested. The reservoir feeding Tsita and Mngazana has been erected.
- The contractor, **Mazangwa Construction**, was appointed by Alfred Nzo District Municipality and the site handed over on the 5th March 2021.
- The work consist of the following:
  - Concrete reservoirs: 1 x 130kl and including fencing;
  - Bulk Supply Pipelines: 160mmø x 8.745km uPVC; 110mmø x 6.43km uPVC including the necessary fittings.
  - Reticulation Pipelines: 10.46km x 160mmø; 4.94km x 110mmø; 11.31km x 90mmø; 24.88km x 75mmø; 3.10km x

Ntabankulu Ward 12 Water Supply Scheme New Scheme – Phase 2B

Project description:

Ntabankulu Ward 12 Water Supply scheme is located within the Alfred District Municipality. The project will be used to supply water to villages around ward 12 as follows: Mnceba, Tsita, Luxwesa, Kumanzamnyama, Saphukanduku, Qingqa, Mtshamanzi, Mzalwanini, Upper & Lower Mjelweni

Population served 14 070 people

Status:
MIG approved project – Construction stage: Phase 1
Location: S 30°55'11" E 29°11'46"
Eastern Cape, Ntabankulu Town
Jobs impact:
Currently 18 labourers have been employed
Projected cost to completion: R 71 153 401.46
Allocation: R84 971 247,81 – approved.
Allocation 21/22 =R33 292 314,00
Project Amount = R 14 000 000.00
Total Expenditure up to date: R11 489 649,28
Project Scope:

PHASE 2B: Will comprise gravity mains, reservoirs and reticulation with standpipes.

Project schedule:

Phase 2B: Commenced on the 15 January 2022

Expenditure / Progress:

The project will cover the following village: Saphukanduku, Ntshamanzi and Manza Mnyama.

AFFECTED VILLAGES

Saphukanduku, Ntshamanzi and Manza Mnyama

Progress/Issues:

- **Phase 2B:** The Contractor has fully established and material for pipework has been purchased.
- **5.3km of pipeline has been laid**
- The contractor, **Mabona Civils & Plant Hire**, was appointed by Alfred Nzo District Municipality and the site handed over on the 10th December 2021.
- The work consist of the following:
  - Bulk Supply Pipelines: 160mmø x 6km uPVC; 75mmø x 3.1km HDPE including the necessary fittings. '**Achieved**
  - Reticulation Pipelines: 6.4km x 75mmø HDPE; 1km x 32mmø; and 5km x 25mmø; **Achieved**

40 x community standpipes **Achieved**

Testing

- Valve chambers and installations

The project has been completed but it dependents on Phase 1 to be functional (Handover is anticipated in April 2023)

Ntabankulu Ward 14 Water Supply Scheme Phase 1

Project description:

Ntabankulu Ward 14 Water Supply scheme is located within the Alfred District Municipality. The project will be used to supply water to villages around ward 14 as follows: Mabhudu, Dambeni & Ncama

Population served 10 812 people

Status:
MIG approved project – Construction stage: Phase 1
Location: S 30°55'54" E 29°17'35"
Eastern Cape, Ntabankulu Town
Jobs impact:
Currently 13 labourers have been employed
Projected cost to completion: R 66 047 129,95
Allocation: R73 555 867.57– approved.
Total Expenditure up to date: R 10 450 934.35 (As per CoGTA)
Allocation 21/22 =R 25 068 959,00
Project Amount = R 12 989 324.11
Project Scope:

PHASE 1: comprises of 2 x borehole equipping, as well as various reservoirs and pumping mains.

Project schedule:

Phase 1: Project started in July 2019

Phase 1: Completion

Expenditure / Progress:

R 11 690 391.70

Progress/Issues:

- **Phase 1**: 100% complete
- The contractor ,**Luphawu Trading**, was appointed by Alfred Nzo District Municipality and the site handed over in June 2019.
- Completed work consist of the following:
  - Reservoir :1x800 kl ;1x100 kl ;
  - 2xpump pump stations
  - Eskom connections to Pump Stations
  - Pipelines :uPVC uPVC-160 mmø x5.30 km ;110110 mmø x1.47 km ;90 mmø x5.82 km and HDPE :75 mmø x0.79 km including including the necessary valves .
  - 2.024 km x90 mm diameter steel pipe .

The project has been handed over, however Eskom connection is outstanding even though it has been paid.

Ntabankulu Ward 14 Water Supply Scheme Phase 2A

Project description:

Ntabankulu Ward 14 Water Supply scheme is located within the Alfred District Municipality. The project will be used to supply water to villages around ward 14 as follows: Mabhudu, Dambeni & Ncama

Population served 10 812 people

Status:
MIG approved project – Construction stage: Phase 1
Location: S 30°55'54" E 29°17'35"
Eastern Cape, Ntabankulu Town
Jobs impact:
Currently 13 labourers have been employed
Projected cost to completion: R 66 047 129,95
Allocation: R73 555 867.57– approved.(As per CoGTA)
Allocation 21/22 = R 25 068 959,00
Project Amount = R 8 843 624,40
Total Expenditure up to date: R 7 970 015.73

Progress/Issues:

- **Phase 2** Progress = **100%**.
- Contactor has completed his scope of work and installed additional stand taps.
- The contractor , **Mabona Civils**, was appointed by Alfred Nzo District Municipality and the site handed over on the 5th March 2021.
- The work consist of the following:

Ntabankulu Ward 14 Water Supply Scheme New Scheme – Phase 2B

Project description:

Ntabankulu Ward 14 Water Supply scheme is located within the Alfred District Municipality. The project will be used to supply water to villages around ward 14 as follows: Mabhudu, Dambeni & Ncama

Population served 10 812 people

Status:

MIG approved project – Construction stage: Phase 1

Location: S 30°55‘54“ E 29°17‘35“

Eastern Cape, Ntabankulu Town

Jobs impact:

Currently 38 labourers have been employed

Projected cost to completion: R 66 047 129,95

Allocation: R73 555 867.57– approved (As per CoGTA)

Allocation 21/22 = R 25 068 959,00

Project Amount = R 25 882 549.42

Total Expenditure up to date: R 25 154 520.9

Project Scope:

PHASE 2B: Will comprise gravity mains, reservoirs and reticulation with standpipes.

Project schedule:

Phase 2B: Commenced on the 15 January 2022

Expenditure / Progress:

Total Expenditure up to date: R 25 154 520.9

AFFECTED VILLAGES

Dambeni, Mabhudu, Ncama

Progress/Issues:

- **Phase 2B** The Contractor has fully established and material for pipework has been purchased.
- The contractor , Nageni Civils, was appointed by Alfred Nzo District Municipality and the site handed over on the 10th December 2021.
- The work consist of the following:
  - UPVC:20mm ø x 0.93km,160mm ø x7.45km, 110mm ø x 6.15km,110mm ø x 6.15km and 900mm ø x 6.89km - **Achieved**
  - HDPE: 63mmø x 3.74km ,50mmø x15.01km, and 25 to 40mm ø x 50.32km - **27,57km of pipeline has been laid and tested.**

Challenges / Solutions

The were works that were differed through engineer’s request and that work was approved. To implement that work, the engineer’s have to provide comfort to the client that the work to carried out will be able to service affected villages fully that there won’t be duplicates. That comfort has not been provided as yet. The tender is planned to be out mid March 2023.

There is a V.O. of R4 699 195.81 including Vat that was submitted but the client finds it difficult to approve it because the engineers allowed the contractor to continue working without client’s knowledge. The matter is still being handled legally.

Ntabankulu WSIG

Project description:

The Ntabankulu WSIG projects are water intervention projects that are focussing on drought relief. The projects are located under the jurisdiction of Ntabankulu Local Municipality in various villages under Alfred Nzo District Municipality in the Eastern Cape Province. The contract was a turn key project being implemented and designed by the same service provider

Population served 10 500 people

Status:
WSIG approved project – Construction stage: Contract 3
Location: S 30°59‘00“ E 29°19‘00“
Eastern Cape, Ntabankulu Town
Jobs impact:
Currently 22 labourers have been employed
Projected cost to completion: R 20 000 000,00
Allocation: R 20 000 000,00– approved by DWS
Total Expenditure up to date: R7 017 569.32
(As per DWS)
Allocation 22/23 = **R 20 000 000,00**
Project Scope:

Project 1: Luncedweni WS

Project 2: , NdwaneWS

Project schedule:

Contract 3 – June 2022 – June 2023

Expenditure / Progress:

R7 017 569.32

Progress/Issues: 2022/23

- **Project 1**: **76**% complete – **Luncedweni** village
- **Project 2: 82**% complete – Ndwane village
- The work consist of the following in three villages:
  - Equipping and reconfiguration of existing boreholes
  - Pumping mainline
  - Reservoirs
  - Gravity main and reticulation with their respective chambers
  - Communal standpipes
  - Refurbishment of existing pipeline

Challenges

None so far.

FUNCTIONALITY OF WATER SERVICES SCHEMES

WATER SCHEME	B/HOLE NAME	POWER SUPPLY	STATUS	COMMENTS	INTERVENTION
Dungu	Dungu	Diesel	Operational	Water accessible	N/A
Nyasa	Nyasa	Diesel	Operational	Water accessible but there is continuous damaging of air release valve and reservoir wall	To request ISD conduct awareness on damaging municipal assets as the problem seem to be recurring. Replace damaged reservoir wall.
Dumsi	Dumsi	Diesel	Not Operational	Incomplete project due to low budget (MIG 10% 2021/22), need additional amount for pumping mainline.	Prioritisation on Midterm adjustment
Lundzwana	Lundzwana	Diesel	Operational	Water accessible	N/A
Ndakeni	Ndakeni	Diesel	Operational	Water accessible	N/A
Matshona	Matshona	Diesel	Operational	Water accessible	N/A
Dambeni	Dambeni	Diesel	Operational	Water accessible	N/A
Gxwaleni	Gxwaleni	Diesel	Operational	Water not reaching other sections	Reservoir platform at the same elevation with areas with no water, therefore reservoir will be elevated.
Nowalala	Nowalala	Diesel	Operational		N/A
Dwaku	Dwaku	Diesel	Not operational	Vandalism of pump station and misuse of scheme.	ISD to continue engage community on vandalism and possible change the operator.
Mhleleni	Police borehole	Diesel	Not Operational	Fault on the control box.	Paper work done but awaiting issuing of an order.
Nyabeni	Nyabeni	Diesel	Operational	Water accessible	N/A
Manaleni	Maneleni river abstraction	Diesel	Not Operational	Pump station vandalised	Refurbishment of the pump station and awaiting order to be issued

Cola	Cola borehole and Booster pump	Diesel	Operational	Water accessible	N/A
Mvenyane	Mvenyane borehole no.1&2	Diesel	Operational	Water accessible	N/A
Bunjenje	Bunjenje	Diesel	Operational	Water accessible	
Bonxa	Bonxa diesel pump	Diesel	Operational	Water accessible	Possibility of operator selling diesel
Nqwashu	Nqwashu	Diesel	Not Operational	Snapped v-belt	Awaiting order to be issued.
Mowa	Mowa 1 & 2	Diesel	Operational	Water accessible	N/A
Xhama Lokhwe	Xhama Lokhwe booster pump	Diesel	Not Operational	Engine require oil seal and replacement of v-belts	Awaiting order to be issued.
Mbhongweni	Mbhongweni borehole	Diesel	Not Operational	Borehole pump not turning	Awaiting order to be issued.
Fort Donald	Fort Donald	Diesel	Operational	Water accessible	N/A

WATER SCHEME	B/HOLE NAME	POWER SUPPLY	STATUS	COMMENTS	INTERVENTION
Chibini	Chibini and booster pump	Diesel	Operational	Water accessible on the borehole pump. Spring has been vandalised	Refurbishment of the spring
Rwantsana	Rwantsama borehole	Diesel	Operational	Fixing leaks on the reticulation line	Internal team attending to it
Mbangweni (Mcepheni)	Mbangweni booster pump	Diesel	Operational	Water accessible	N/A
KwaVeni	KwaVeni	Diesel	Operational	Water accessible	N/A
Ngwemnyama	Ngwemnyama	Diesel	Operational	Water accessible	N/A
ELECTRIC BOREHOLE SCHEMES REPORT					
WATER SCHEME	**B/HOLE NAME**	**POWER SUPPLY**	**STATUS QUO**	**INTERVENTION**	
Mandiliva	Mandiliva pump no.1, 2 and 3	Electric	Pump no. 3 running but not supplying enough water after it was replaced with another pump. River crossing next to pump no. 2 is damaged by floods.	Install bigger pump and reinstate river crossing. Awaiting order and work instruction is developed on river crossing	
Mhleleni	River Abstraction and booster	Electric	Not operational due to high silting	Studies on improvement are undertaken.	
Dambeni	B/h pump no.1 and booster pump no.2	Electric	Water accessible and water does not reach to some areas due to high demand on the scheme.	Inspect pumping time of the pump and monitor flow of water.	
Bonxa	Bonxa b/h no.1&2	Electric	B/h no.1 has dried-up and B/H no. 2 has been disconnected for non-payment.	B/h no.1 planned to be refurbished on this FY 2022/23 under refurbishment. Follow up to Eskom for reconnection of B/h no. 2	
Mfundisweni	Dakhile; Elenkwentaba and Mission **(THREE**	Electric	Low voltage on the incoming line from Eskom at Dakhile	Upgrade to 3-phase was done awaiting Eskom but no action at Dakhile	

	WATER SCHEMES)				
Ntabankulu Water Treatment Works	Borehole pump no. 1,2 ,3, 4 & 5 and WTW	Electric	Only b/h no.2 operational effectively resulting in implementing daily scheduled water cuts (18:30 pm to 4:30 am).	b/h no. 1, 3, 4 and 5 are undergoing refurbishment by appointed service provider.	
Mnceba Lutsheko	Lutsheko borehole	Electric	Operational but some sections in Mnceba scheme are do not have water access.	The is currently on-going PMU project which seek to augment current water source and it impedes with old water sources, therefore PMU needs to finish its work	
Caba	Caba borehole no. 1 & 2	Electric	Operational	N/A	
KwaZulu	Kwazulu borehole	Electric	Water accessible	N/A	

SURFACE WATER SCHEMES REPORT					
WATER SCHEME	**SOURCE**	**POWER SUPPLY**	**STATUS QUO**	**COMMENTS**	**INTERVENTION**
Gxwaleni	Spring	Gravity	Operational	Low water levels reaching other side of Gxwaleni as the spring is on the other side of a different municipality (source outside Ntabankulu LM boundary)	Facilitating continuous engagements between two councillors overseeing the area.
Mngciphongweni	Spring	Gravity	Operational	Diversion of water by Mbangomthi community prior reaching the Ndakeni main reservoir.	To ask ISD to engage community due to same illegal diversion done by Mbangomthi residents.
Mzwakazi	Spring	Gravity	Operational	Water accessible	
Xhama-jakuja	Spring	Gravity and Solar Panels	Not operational	Stolen solar panels which supply power to the booster pump	High cost on procuring solar panels needs its own funding as they will take 40% of the total OM budget.
Tonti	Spring	Gravity	Operational		
Silindini	Spring	Gravity	Operational		
Xhibeni	Spring	Gravity	Operational		
Ngozi	Spring	Gravity	Operational		
Mkhomanzi	Spring	Gravity	Operational		
Magqagqeni	Spring	Gravity	Operational		
Hlankomo	Spring	Gravity	Operational		
Ngqane\Nogwadla	Spring	Gravity	Operational		
Madwakazana	Spring	Gravity	Operational	Water accessible	On-going PMU project from Bomvini/Nyokweni to augment the scheme
Mbangweni (Mncepheni)	Spring	Gravity	Operational		

Mnceba	Spring	Gravity	Operational	Pipe connection from reservoir to the main line in Cacadu (3 SCHEMES ON THE GREATER PART OF MNCEBA)	Internal team attending to it

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2023/2024-2026/2027

NAME OF DEPARTMENT: DSRAC

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Project name	Month	Budget
National Arts festival build-up (1) (5 projects NAF,I MACUFE	May	R 10
Selection of groups for Provincial Maskhandi Festival	July	R 1M (Prov budget)
Music Management and Development workshop	July	R 10
Heritage Day build up event	Sept	R 52
Heritage Resource Management Workshop	Oct	R12
National symbols workshop	Aug	R15
Heritage Resource Management Workshop	Nov	R12

Project name	Month	Budget
Allocate, process and deliver library material to public libraries: **Ntabankulu, Sipetu**	Apr-Jun 22	Nil (Prov Budget)
Facilitate observation of World Book Day in public libraries	April 22	R30
Facilitate Book Club sessions	Jun 22 - March 23	R50
Facilitate observation of World Play Day	May 22	Nil
Facilitate hosting of SA Library Week	March 23	R60
Facilitate observation of World Read Aloud Day	Feb 23	Nil

2023-24 Planned Projects

Project name	Month	Budget
Selection of groups for Provincial Maskhandi Festival	July	R 1M (Prov budget)
Enterprise development workshop (40) *Skills training on Financial management, marketing, and costing*	Aug	R 50
Arts management and development workshop (15) *Arts administration, profiling, and fan-base development*	Oct	R 30
National Arts festival build-up (1) *Visual arts and craft selections for NAF*	May	R 10
OR Tambo Choral Music build-up (1) *Commemoration of OR Tambo through singing of 2023 Prescribed Choral Music*	Oct	R 52
Heritage Resource Management Workshop	Oct	R12
National symbols workshop *Inculcate patriotism through presentation of national symbols and orders*	Aug	R15
Heritage Resource Management Workshop *Encourages communities on proper management and preservation of heritage sites within their areas*	Nov	R12

2023-24 Planned Projects

Project name	Month	Budget
Allocate, process and deliver library material to public libraries: **Ntabankulu, Sipetu**	Apr-Jun 23	Nil (Prov Budget)
Facilitate observation of World Book Day in public libraries	April 23	R30
Facilitate Book Club sessions	Jun 23 - March 24	R50
Facilitate observation of World Play Day	May 23	Nil
Facilitate hosting of SA Library Week	March 24	R60
Facilitate observation of World Read Aloud Day	Feb 24	Nil

SCHOOL SPORT

PROJECT	MONTH	BUDGET	LOCAL MUNICIPALITY	VARIANCE

District Winter Athletics	18 February 2023	R00	Ntabankulu Stadium / Ntabankulu LM	None

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
	S&R 15: Number of community hubs provided with equipment	02	02	Bhakuba Hub Festival Siphethu Hub Festival	August		R279 [**District Budget**]	Hub forums, Rec Councils communities	**SM: Alfred Nzo District**
	S&R 16: Number of active recreation programmes implemented	07	04	Bhakubha Hub Festival [90] Ward 15, Ntabankulu LM	June	**Q1**	R9.000	Hub Forums, Rec Councils, communities	**SM: Alfred Nzo District**
				District and Provincial IG Festivals:(75) Ntabankulu, Ward 10 Ntabankulu LM	June	**Q1**	**R233 500**	IG district structure, recreation councils	
				Senior citizen fun walk (100) Ntabankulu, Ward 7	May	**Q1**	R6		
			02	Silindini Fun Run [80], Ward 04, Ntabankulu LM	Jul	**Q2**	R9.000	Hub forums, Rec councils, Communities.	**SM: Alfred Nzo District**
				Junior Sport [100] Kuyasa Pre School-Ntabankulu. Ward 13, Ntabankulu LM.	Sept	**Q2**	R16	Pre schools	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
			01	Siphethu Hub Festival, [95], Ward 18, Ntabankulu LM	Nov	**Q3**	R7 600	Hub forums, Rec , councils ,communities	**SM: Alfred Nzo District**
							R281 100		

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2023/2024-2026/2027

NAME OF DEPARTMENT: PUBLIC WORKS

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

RATES AND SERVICE

The DPWI is spending at least **R677 858 080,00** per financial year on rates and services in the Province and paid to date, not including security service budget on those properties.

The bulk of our budget expenditure of the DPWI rates and services are on vandalized properties and vacant land.

The DPWI objective is to reduce its rates and services budget and increase its revenue collections through **long term leases with developers in private sector and donations of land to LMs.**

The LMs on the denoted land or property have to show a business plan or proposals that will able to **generate revenue and stimulate socio-economic**.

EC DRPW MUNICIPAL SERVICES, RATES & TAXES

Municipalities	Payment in Progress/not receipted	Awaited Documentation	Total	AUGUST	SEPT	OCT	NOV	DEC	TOTAL PAID
Alfred Nzo DM	208 606	-	208 606	339 398,32	-	292 872,08	187 389,30	-	**1 149 672,32**
Winnie Madikizela Mandela LM		-	-	1 110 845,69	-	1 214 759,00	8 856 917,31	-	**12 379 542,22**
Ntabankulu LM	1 279 444	1 423 147	2 702 591	-	12 472 108,19	-	1 575 853,80	-	**17 564 864,73**
Umzimvubu LM	1 624 574	1 523 830	3 148 404	-	29 993 240,48	-	-	-	**29 993 240,48**
Matatiele LM	6 157 887	15 723 538	21 881 424	-	13 233 632,92	9 160 274,12	27 169,52	1 504 339,85	29 169 483,22
ALFRED NZO DISTRICT	9 270 511	18 670 514	27 941 026	1 450 244,01	55 698 981,59	10 667 905,20	10 647 329,93	1 504 339,85	**90 256 802,97**

PROPERTY PORTFOLIO

The Alfred Nzo Property portfolio comprises approximately 1054 properties in extent of 181 650ha, which constitutes about 9% of the provincial property portfolio under the custodianship of the Eastern Cape Department of Public Works & Infrastructure

Local Municipality	Nature & Extent of Provincial State Land	Provincial State Domestic Function on Unsurveyed State Land	Provincial State Domestic Function on Unregistered State Land	Provincial State Domestic Function on Municipal Land
MATATIELE LM	288	17	271	5
WINNIE MADIKIZELA MANDELA LM	242	5	236	1
NTABANKULU LM	176	9	164	1
UMZIMVUBU LM	348	17	321	4
TOTAL	**1 054**	**48**	**992**	**11**

EDUCATION INFRASTRUCTURE PORTFOLIO

UPDATE ON PROJECTS IN ALFRED NZO (2022 & 2023 DISASTER

NAME OF THE SCHOOL	SCOPE OF WORK	Contract Period	Budget	STATUS
Dedelo JSS	Emergency repairs to school	6 months	R2 940 000	Under Construction 80% progress expected completion 31 March 2023
Mhleleni JSS	Emergency repairs to school	6 months	R2 940 000	Under Construction 80% progress expected completion 31 March 2023
Ntshintshana JSS	Emergency repairs to school	6 months	R2 940 000	Under Construction 80% progress expected completion 31 March 2023
Total			**R8 820 000**	

HEALTH INFRASTRUCTURE PORTFOLIO CAPITAL PROJECTS)

UNDER CONSTRUCTION

PROJECT NAME	SCOPE OF WORK	PROJECT VALUE	STATUS

Repairs and Renovations at Ntabankulu CHC	**Renovations** **Alteration** **Waiting area** **Walkways** **Storages** **Doctors houses**	**R9 063 636.11**	• **Start date 09th Feb 22** • **Completion date 28th March 23** • **Progress on site 85%.** • **No Challenges.**

UNDER PLANNING

PROJECT NAME	SCOPE OF WORK	PROJECT VALUE	STATUS
Matubeni Clinic	**Upgrades**	**TBC**	**The contractor has been awarded; the project to start begin**

COMPLETED PROJECTS

NAME OF THE FACILITY	SCOPE OF WORK	STATUS
Qobo Clinic Ntabankulu LM	Minor Repairs	R400 000
Sipthethu Hospital Ntabankulu LM	New Wards	R 13,522,557.66

EPWP COORDINATION

DISTRICT PERFORMANCE ON WORK OPPORTUNITIES - MUNICIPALITIES

Municipality	Annual WO Target	W/O Reported	W/O Reported

Alfred Nzo	2255	534	26%
Matatiele	680	1057	155%
Mbizana	488	394	81%
Ntabankulu	388	232	60%
Umzimvubu	538	547	100%
Total	**4349**	**2764**	**64%**

IG ALLOCATION EXPENDITURE

Municipality	**Allocation**	**Total disbursements**	**Expenditure**	**Expenditure as % of disbursement**
Alfred Nzo DM	R 9 337 000	R 6 537 000	R 3 861 613	59%
Umzimvubu	R 3 352 000	R 2 347 000	R 1 231 435	52%
Matatiele	R 4 810 000	R 3 368 000	R 3 618 704	107%
Ntabankulu	R 2 794 000	R 1 957 000	R 2 630 346	134%
Winnie Madikizela Mandela	R 3 687 000	R 2 582 000	R 2 345 062	91%
Total	**R 23 980 000**	**R 16 791 000**	**R 13 687 160**	**82%**

The IG allocation is stagnant due under performance yet it is much needed given the socio-economic conditions of the region as it is accrued to poor people through projects

PROGRAMMES IMPLEMENTED BY DPWI

1. COMMUNITY DEVELOPMENT

    - Buildings Maintenance Programme

- Operation Khusela
- District LIC Projects
- Social Facilitation
- INNOVATION AND EMPOWERMENT
- National Youth Service (NYS):
- Artisan Development Programme—Accelerated Professional & Competency Development Programme (APTCoD)
- Infrastructure Contractor Development Programme (ICDP)
- Property Incubator Programme
- Training of EPWP participants on Soft and Technical skills

<u>Innovation & Empowerment Programmes</u>

Active APTCoD Participants per Locality – 2022/23

Umzimvubu	Matatiele	Ntabankulu	Bizana	Total	Females	Males	Youth	Disability	Total
48	27	38	26	139	71	68	123	0	139

Trade	Umzimvubu LM	Matatiele LM	Ntabankulu LM	Winnie Madikizela Mandela LM
Carpentry	6	1	1	2
Electrical	20	11	14	8

Bricklaying	5	5	2	4
Mechanical	1	2	4	1
Painting	9	6	14	5
Plumbing	7	2	3	6
Total	**48**	**27**	**38**	**26**

PRODUCED ARTISANS

Exited APTCoD

Locality	**Umzimvubu**	**Matatiele**	**Ntabankulu**	**Mbizana**	**Total**
Exited Beneficiaries	50	40	14	52	156

Trade	**Graduates**	**Employed**	**Unemployed**	**Employment Rate**
Carpentry	55	19	36	35%
Electrical	9	2	7	22%
Bricklaying	27	14	13	52%
Mechanical	1	1	0	0%
Painting	14	3	11	21%
Plumbing	50	13	37	26%
Total	156	52	104	33%

Community Development Programme

Building Maintenance Programme per Locality – 2022/23

Active Participants

Cerdaville	**Matatiele**	**Mbizana**	**Ntabankulu**	**Umzimvubu**	**Total**
15	41	42	18	51 *(26 in Mt Ayliff + 25 in Mt Frere*	**167**

Females	**Males**	**Youth**	**Disability**	**Total**
110	**57**	**97**	**6**	**167**

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2023/2023-2026/2027

NAME OF DEPARTMENT: SOCIAL DEVELOPMENT

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2022/2023 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
OLDER PERSONS								
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Bomvini Elderly Project	7	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Senzokuhle Elderly Project	15	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure

To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Vukuphile Elderly project	13	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Ngqwashu Siyazama Elderly Project	13	ACTIVE	R92,929.00	22	No infrastructure	Building of infrastructure
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and	Sikona Manci Elderly Project	9	ACTIVE	R92,929.00	22	No infrastructure	Building of infrastructure

centre programmes	intergenerational programmes which are spiritual, cultural, medical and civic services.							
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Luncedo Support Group for Older Persons & People living with HIV/AIDS.	2	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Old Age Covenant Partners	8	ACTIVE	R104,929.00	26	No infrastructure	Building of infrastructure
To provide service centre and income generating programmes for	Improve wellbeing of vulnerable groups through educational	Mnceba Service Center	12	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure

older persons and integration of older persons, youth, women and men into elderly service centre programmes	opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.							
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Mkosi Wezulu Elderly Project	13	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual,	Nceduluntu Community Organisation	17	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure

	cultural, medical and civic services.							
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Sibanye Service Centre	8	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Zoko Service Centre	10	ACTIVE	R113,929.00	35	No infrastructure	Building of infrastructure
To provide service centre and income generating programmes for older persons and integration of older persons, youth,	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet,	Phahameng Service Center	11	ACTIVE	R86,929.00	20	No infrastructure	Building of infrastructure

women and men into elderly service centre programmes	establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.							
TOTAL					**R1, 187, 077.00**			
				DISABILITY				
To provide community care and support services to persons with disability	Improve wellbeing of vulnerable groups through educational opportunities and provision of preventative and promotive programmes fro independent living of persons with disability, establish recreational opportunities and intergenerational programmes.	Amaqhawe Esizwe Disabled Project	9	ACTIVE	R36,000.00	6	No infrastructure	Building of infrastructure
TOTAL					**R 36,000.00**			
				HIV/AIDS				
To Provide HIV/AIDS preventative and promotive programs,	Volunteers render services to people living with HIV/AIDS and OVC's. Care	Gumpe Community Project	12	ACTIVE	R290,444.00	N/A	No infrastructure	Building of infrastructure

establish care and support programs for OVC's & PLWA and provide material support for children and adults affected and infected with HIV/AIDS	givers conduct home visits and awareness campaigns on HIV prevention in the ward through the support of designated officials from Social Development. YOLO programs are implemented targeting youth of 15 to 24 years through dialogues.							
TOTAL					**R290,444.00**			
CHILDREN AND FAMILIES								
To protect and care for single parents and their families. To promote self-reliance and skills development and conduct outreach programmes on life to children and parenting skills to child headed households	Through provision of programmes that uplift the moral and restore the spirit of ubuntu. Preventative and educational programmes, capacity building workshops, parenting skills, income generation	Ngozi Single Parents Ass	6	ACTIVE	R60,000.00	29	No infrastructure	Building of infrastructure
To provide prevention and early intervention services to	Preserve child family structure, develop appropriate parenting skills,	Ubuntu Neighbours PEIP	13	ACTIVE	R175,192.00	N/A	No infrastructure	Building of infrastructure

children, families and communities.	prevent neglect, exploitation, abuse, prevent children from admission to child and youth care system, prevent removal of children from family environment and promote interpersonal relationship with family							
TOTAL					**R 235 192. 00**			
				VICTIM EMPOWERMENT				
To provide victim support services to victims and survivors of domestic violence, sexual offences, abuse and human trafficking	Awareness campaigns, education and advocacy programmes. Strengthening of networking and integration of sectors. Facilitate provision of safe environment for victims awaiting professional help.	Masizakhe White Door Centre	6	ACTIVE	R150,000.00	500	No infrastructure	Building of infrastructure
TOTAL					**R150,000.00**			
				SUBSTANCE ABUSE				
To conduct prevention	Implement capacity building	Ntabankulu TADA	ALL	ACTIVE	R130,000.00	N/A	No infrastructure	Building of infrastructure

programs to reduce prevalence of criminal and substance abuse. Establish TADAs, empower families with parenting skills and equip children with life skills.	programmes for TADA coordinators. Create work opportunities. Work with previously disadvantage/vulnerable/ marginalized groups.							
TOTAL					**R130,000.00**			
				POVERTY ALLEVIATION, DEVELOPMENT AND RESEARCH				
To improve the nutritional status of Madwaba community on a sustainable monthly basis. Improve households through income on a sustainable basis and skills development and capacitation	Provide enough food to Madwaba CNDC. Experiential training and networking for cooks. Use local suppliers for local economy	MADWABA CNDC	06	ACTIVE	R372,156.00	1000	No infrastructure	Building of infrastructure
To improve the livelihood status of youth of ward 09. Improve households through income on a sustainable basis and skills development and capacitation	Workshops on youth programmes, training of skills needed, establish projects for income generation and livelihood sustainability through vegetable	YOUTH DEVELOPMENT: Sondlalizwe Primary Co-op	09	Active	R100,000.00		NIL	NIL

	planting and poultry farming							
To alleviate poverty. To create job opportunities and farming opportunities.	Integration of efforts to improve life expectancy through nutrition, information, infrastructure, skills, funding and investment opportunities.	WOMEN DEVELOPMENT KOLOBENI			R130,000.00	10	NIL	NIL
To alleviate poverty. To create job opportunities and farming opportunities. Combat Child malnutrition.	Integration of efforts to improve life expectancy through nutrition, information, infrastructure, skills, funding and investment opportunities.	DUNGU HOUSEHOLD ORGANISATION	01	Active	R95,000.00	15	NIL	NIL
TOTAL					**R697,156.00**			
GRAND TOTAL					**R2, 725, 869.00**			

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2023/2024-2026/2027

Objective	Strategies	Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2023/2024	Year 2: 2024/2025	Year 3 2025/2026	Total MTERF
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Bomvini Elderly Project	Older Persons	8 Bomvini	R86,929.00	R86,929.00	R86,929.00	R260,787.00
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Senzokuhle Elderly Project	Older Persons	19 Cetshe	R86,929.00	R86,929.00	R86,929.00	R260,787.00
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which	Vukuphile Elderly project	Older Persons	15 Lucingweni	R86,929.00	R86,929.00	R86,929.00	R260,787.00

elderly service centre programmes	are spiritual, cultural, medical and civic services.							
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Ngqwashu Siyazama Elderly Project	Older Persons	15 Ngqwashu	R92,929.00	R92,929.00	R92,929.00	R278,787.00
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Sikona Manci Elderly Project	Older Persons	10 Yandla Mpisini	R92,929.00	R92,929.00	R92,929.00	R278,787.00
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which	Luncedo Support Group for Older Persons & People living with HIV/AIDS.	Older Persons	2 Dumsi	R86,929.00	R86,929.00	R86,929.00	R260,787.00

elderly service centre programmes	are spiritual, cultural, medical and civic services.							
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Old Age Covenant Partners	Older Persons	6 Ndakeni	R104,929.00	R104,929.00	R104,929.00	R314,787.00
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Mnceba Service Center	Older Persons	13 Mnceba	R86,929.00	R86,929.00	R86,929.00	R260,787.00
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which	Mkosi Wezulu Elderly Project	Older Persons	12 Bonxa	R86,929.00	R86,929.00	R86,929.00	R260,787.00

elderly service centre programmes	are spiritual, cultural, medical and civic services.							
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Nceduluntu Community Organisation	Older Persons	17 Ntshentshe	R86,929.00	R86,929.00	R86,929.00	R260,787.00
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Sibanye Service Centre	Older Persons	9 Mbangweni	R86,929.00	R86,929.00	R86,929.00	R260,787.00
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which	Zoko Service Centre	Older Persons	12 Zulu	R131,921.00	R131,921.00	R131,921.00	R395,763.00

elderly service centre programmes	are spiritual, cultural, medical and civic services.							
To provide service centre and income generating programmes for older persons and integration of older persons, youth, women and men into elderly service centre programmes	Improve wellbeing of vulnerable groups through educational opportunities and provision of balanced diet, establish recreational opportunities and intergenerational programmes which are spiritual, cultural, medical and civic services.	Phahameng Service Center	Older Persons	14 Saphukanduko	R86,929.00	R86,929.00	R86,929.00	R260,787.00
To provide community care and support services to persons with disability	Improve wellbeing of vulnerable groups through educational opportunities and provision of preventative and promotive programmes fro independent living of persons with disability, establish recreational opportunities and intergenerational programmes.	Amaqhawe Esizwe Disabled Project	Disability	9 Mbangweni	R36,000.00	R36,000.00	R36,000.00	R108,000.00
To Provide HIV/AIDS preventative and promotive programs, establish care and support programs for OVC's & PLWA and provide material support for children	Volunteers render services to people living with HIV/AIDS and OVC's. Care givers conduct home visits and awareness campaigns on HIV prevention in the	Gumpe Community Project	HIV/AIDS	13 Mnceba	R290,444.00	R290,444.00	R290,444.00	R871,332.00

and adults affected and infected with HIV/AIDS	ward through the support of designated officials from Social Development. YOLO programs are implemented targeting youth of 15 to 24 years through dialogues.							
To protect and care for single parents and their families. To promote self-reliance and skills development and conduct outreach programmes on life to children and parenting skills to child headed households	Through provision of programmes that uplift the moral and restore the spirit of ubuntu. Preventative and educational programmes, capacity building workshops, parenting skills, income generation	Ngozi Single Parents Ass	Families	5 Ngozi	R60,000.00	R60,000.00	R60,000.00	R180,00.00
To provide prevention and early intervention services to children, families and communities.	Preserve child family structure, develop appropriate parenting skills, prevent neglect, exploitation, abuse, prevent children from admission to child and youth care system, prevent removal of children from family environment and promote interpersonal relationship with family	Ubuntu Neighbours PEIP	Children & Families	12 Bonxa	R175,192.00	R175,192.00	R175,192.00	R525,576.00

To provide victim support services to victims and survivors of domestic violence, sexual offences, abuse and human trafficking	Awareness campaigns, education and advocacy programmes. Strengthening of networking and integration of sectors. Facilitate provision of safe environment for victims awaiting professional help.	Masizakhe White Door Centre	Victim Empowerment	7 Nyokweni	R150,000.00	R150,000.00	R150,000.00	R450,000.00
To conduct prevention programs to reduce prevalence of criminal and substance abuse. Establish TADAs, empower families with parenting skills and equip children with life skills.	Implement capacity building programmes for TADA coordinators. Create work opportunities. Work with previously disadvantage/vulnera ble/ marginalized groups.	Ntabankulu TADA	Substance Abuse	All wards	R130,000.00	R130,000.00	R130,000.00	R390,000.00
To improve the nutritional status of Madwaba community on a sustainable monthly basis. Improve households through income on a sustainable basis and skills development and capacitation	Provide enough food to Madwaba CNDC. Experiential training and networking for cooks. Use local suppliers for local economy	MADWABA CNDC	Poverty Alleviation, Development and Research	07 Madwaba	R370, 125.00	R372,156.00	R372,156.00	R1,113,468.00
To improve the livelihood status of youth of ward 09. Improve households through income on a sustainable basis and	Workshops on youth programmes, training of skills needed, establish projects for income generation and livelihood sustainability through	YOUTH DEVELOPMENT: Sondlalizwe Primary Co-op	Poverty Alleviation, Development and Research	11 Dambeni	R200,000.00	R100,000.00	R100,000.00	R400,000.00

skills development and capacitation	vegetable planting and poultry farming							
To alleviate poverty. To create job opportunities and farming opportunities.	Integration of efforts to improve life expectancy through nutrition, information, infrastructure, skills, funding and investment opportunities.	LUDEKE HOUSEHOLD ORGANISATION	Poverty Alleviation, Development and Research	08 Ludeke	R50,000.00	R50 ,000.00	R50,000.00	R100,000.00

3. Challenges encountered on implementation of projects in the Ntabankulu Area

- Service Centre are without structures and social development does not have infrastructure budget
- Amaqhawe for persons with disability also are without a structure
- Lack of participation of other Departments like Department of Health to Service centres for older persons on health needs

4. Possible Solutions to address key challenges affecting Service Delivery of Ntabankulu

- Provision of structures to service centres and for persons with disability
- Improved coordination of departments and their integration in provision of services

PROJECTS AND PROGRAMMEES PROGRESS REPORT

1. Please note this information will included in the Ntabankulu Local Municipality Integrated Development Plan 2023/2023-2026/2027

NAME OF DEPARTMENT: EDUCATION

IMPLEMENTED PROJECTS – Progress to date 2022/2023 projects

Project	Project status	Allocated budget 2022/2023 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Ntsintsana JSS Emergency disaster	Under construction	R2 000 000.00	348	None	None
Dedelo JSS Emergency disaster	Under construction	R2 000 000.00	139	Delays caused by delivery of material	Contractor claimed an extension of time
Dumsi SSS Supply & installation of 2 prefab classrooms	Under construction	R 997 271.77	893	None	None
Ntabankulu SSS Supply & installation of 2 Prefab classrooms	Under construction	R 997 271.77	1181	None	None
Mhleleni SPS Emergency disaster	Under construction	R2 000 000.00	287	Delays caused by delivery of material	Contractor claimed an extension of time
Dungu JSS Sanitation	Under Construction	N/A	377	Delays caused by rainfall	Contractor claimed an extension of time
Skude SSS Sanitation	Under Construction	N/A	677	Delays caused by rainfall	Contractor claimed an extension of time

Project	Project status	Allocated budget 202/2023 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Dumsi SSS Beta security fence	Under construction	N/A	1280	None	None
Ndlantaka JSS Sanitation	Under construction	N/A	432	Delays cause by manufacturing of steel doors	Contractor claimed an extension of time

2. Please note this template is used during planning phase for inclusion of projects from Stakeholders to the Integrated Development Plan.

FUTURE/PLANNED PROJECTS – 2023/2024-2026/2027

Project	Locality	Project/Program Description/Nature of the Project	Proposed Budget year : 2023/2024	Responsible person
Ntsintsana JSS	Isilindini A/A	SAFE Sanitation	N/A	Tirisano Construction
Ixopo JSS	Dumsi Location	SAFE Saniation	N/A	TMT

Zola JPS	Mbongweni A/A	SAFE Saniation	N/A	TMT
Sinako SSS	Cacadu Location	SAFE Saniation	N/A	ONOV
Ixopo JSS	Dumsi Location	Fencing	N/A	Cochrane
Bonxa Tech HS	Ntlamvini Location	Fencing	N/A	Cochrane
Ravenscroft JSS	Chibini Location	SAFE Sanitation	N/A	Tirisano Construction
Zinyosini PS	Zinyosini Location	SAFE Sanitation	N/A	Tirisano Construction
Bonxa Tech HS	Ntlamvini Location	Relocation of 16 Prefabs from Arthur Ngunga SSS	N/A	DBSA
Msukeni PS	Msukeni Location	Relocation of 2 Prefabs from Arthur Ngunga SSS	N/A	DBSA

Project	**Locality**	**Project/Program Description/Nature of the Project**	**Proposed Budget year : 2021/2022**	**Responsible person**
Xesibe SSS	Mbongweni Location	Relocation of 2 Prefabs from Arthur Ngunga SSS	N/A	DBSA

Zwelitsha SSS	Gxwaleni Location	Fencing	N/A	Cochrane
Zwelitsha SSS	Gxwaleni Location	Relocation of 4 Prefabs from Arthur Ngunga SSS	N/A	DoE
Zinyosini SSS	Zinyosini Location	Relocation of 4 Prefabs from Mgqumangwe PS	N/A	CDC
Maliwa SPS	Ntshangwe Location	Relocation of 3 Prefabs from Gobintsasa PS	N/A	CDC
Sinako SSS	Cacadu Location	Relocation of 3 Prefabs from Gobintsasa PS	N/A	CDC

9. Conclusion

Ntabankulu Local Municipality faces a number of challenges in meeting the Local Government objectives, one of the primary challenges being that the priority areas identified in the situational analysis do not all fall within the functional area of the NLM. This has the effect that the NLM will play a dual role namely that of implementing agent and that of facilitator and coordinator.

Institutional financial and governance priorities

Institutional

- ⇨ The Municipality is intending to fill all Senior Management Positions
- ⇨ The Municipality has cascaded its Performance Management system up to Officers level and is implemented in accordance with the provisions of the Municipal Systems Act.
- ⇨ The Municipality conducts a compliance audit to ensure that it complies with all applicable legislation.
- ⇨ The Institution needs to strengthen and test its internal controls.
- ⇨ The Municipality has reviewed policies.

Finance

- ⇨ The Municipality needs to reduce its dependence on grants and expand its own resource base.
- ⇨ The Municipality urgently needs to expand its rates base. This exercise will also enable it to review its billing system to ensure that all households are billed for their services.
- ⇨ A culture of payment needs to be encouraged, especially with respect to rates and service fees.
- ⇨ The Municipality needs to increase its allocation to repairs and maintenance, especially in respect of infrastructure.
- ⇨ The Municipality needs to enhance its legislative compliance with the MFMA, especially sections 62, 63, 64, 65, 74, 121 and 125 which relate to asset and liability management, revenue management, expenditure management, general reporting obligations, performance information and compulsory disclosures.

Governance

- ⇨ The Municipality has improved on risk management framework, through the appointment of the Risk Management Officer under Internal Audit Unit.
- ⇨ The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include encouraging them to participate in matters of local government, developing their understanding of the financial management of the municipality and encouraging a culture of payment.
- ⇨ IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating needs to other sector departments

Functional priorities where the municipality should play a significant coordinating and facilitating role.

Social

- Youth development and empowerment programmes
- Gender development and empowerment programmes
- Elderly development and empowerment programmes
- Local Economic Development programmes especially programmes in the sectors identified for development such as Tourism and Agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.
- Poverty alleviation mechanisms
- Access to social grants by qualifying beneficiaries.
- Improving education levels and literacy levels in the area through enhanced access to secondary and tertiary education and the provision of library facilities
- Access to improved health care facilities by lobbying the Department of Health to improve its services at existing facilities, provide additional facilities and ensure that all facilities provide a full range of services.
- Access to improved HIV/AIDS treatment through registration of the District Hospital in Mount Frere as an ARV treatment site
- HIV/AIDS awareness campaigns.
- The development sports and recreational programmes
- Additional library provisioning. Mobile library services need to be encouraged to bring literacy to rural communities.
- Encourage the establishment of Community Police Forums and participate in their activities
- Multi stakeholder development and implementation of crime prevention strategies.

Infrastructure

- The development of library infrastructure
- Provision of adequate housing especially rural housing
- Access to electricity areas of jurisdiction
- Improved telecommunication networks to ensure effective communication and effective functioning of all organs of state
- The provision, upgrading and maintenance of roads in the district
- Improved public transport
- Access to water (RDP standard)
- Access to sanitation (RDP Standard)

Functional priorities where the municipality can play a leading role

- Tourism development
- The development sports and recreational infrastructure
- The development sports and recreational programmes
- The provision, upgrading and maintenance of roads in the area
- Improvement of Community Halls
- Provision of extended cemetery services to ensure that entire area has access to services.
- Expansion of refuse removal services and facilities to prevent indiscriminate dumping in rural areas
- Enhance a Local Safety Forum and develop a community safety plan to address community safety issues.
- Enhance Roads forum and develop a clear plan to address roads infrastructure backlog through development of bankable business plans
- Job creation

Annexure:

A: 3- year Capital Plan 2023/2024-2026

B: Council Extract for adoption of the IDP 2023/2024-2026/2027

C: Council Extract for adoption of the Budget 2023/2024-2026