

NTABANKULU LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN 2024/2025-2026/2027

TABLE OF CONTENTS

1.	OVERALL SUMMARY	9
1.1.	Mayor's Foreword.....	15
1.2.	Municipal Manager's Foreword.....	16
2.	INTRODUCTION.....	19
2.1.1.	Purpose of IDP, Budget, SDBIP And PMS Process Plan	19
2.1.2.	Legislative Background	20
2.1.3.	Constitution of RSA Act 108 of 1996.....	20
2.1.4.	White Paper.....	20
2.1.5.	Local Government Municipal Structures Act, 117 Of 1998.....	21
2.1.6.	Local Government Municipal Systems Act 32 of 2000 as amended.....	21
2.1.7.	Local Government: Municipal Planning and Performance Management Regulations, 2001	22
2.1.8.	Local Government Municipal Finance Management Act, 2003	22
2.1.9.	Inter-Governmental Relations framework, Act 13 of 2005.....	23
2.1.10.	The Framework Plan.....	23
2.1.11.	Mechanisms and Procedures for alignment.....	23
2.1.12.	ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES .	23
2.1.13.	National Government Priority Areas.....	24
2.1.14.	National Spatial Development Perspective	24
2.1.15.	Provincial Growth and Development Plan.....	25
2.1.16.	Provincial Spatial Development Plan	25
2.1.17.	Accelerated and Shared Growth Initiative for South Africa	25
2.1.18.	New IDP Framework for B4 Local Municipalities	26
2.1.19.	Ward Priorities Planning.....	26
2.1.20.	Expanded Public Works Programme	26
2.1.21.	Cabinet Legkotla Reports.....	26
2.1.22.	Community Development Workers Programme.....	26
2.1.23.	Government Outcome Based Approach.....	26
2.1.24.	New Growth Path	27
2.2.	Institutional Arrangements	28

2.2.1.	DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN.....	28
2.2.2.	Methodology.....	31
3.	OVERARCHING STRATEGY	36
3.1.	Vision	36
3.2.	Mission	36
3.3.	Theme	36
3.4.	Values	36
3.5.	Ntabankulu Anchor Projects for the Next Five Years (2022/2023-2026/2027)...	36
4.1.	Overview, Demography and Development Overview.....	38
4.1.1.	Demographics.....	39
4.1.1.1.	Urban / <i>Rural Split</i>	40
4.1.1.2.	<i>Migration trends</i>	41
4.1.2.	Gender and Age Distribution	42
4.1.3.	Dependency Ratio.....	43
4.1.4.	Development Indicators.....	45
4.1.5.	Poverty Levels	46
4.1.6.	Poverty and Food Security.....	47
4.1.7.	Access to social grants.....	48
4.1.8.	GINI Coefficient	49
4.2	KPA: LOCAL ECONOMIC DEVELOPMENT	58
4.2.1	Economic Performance and Trends.....	58
4.2.1.1.	Gross Value Added by Region (GVA-R).....	58
4.2.1.2.	Gross Value Added (GVA) by aggregated sector (primary, secondary, tertiary)	58
4.2.1.3.	Tress Index.....	59
4.2.1.4.	<i>Location Quotient</i>	59
4.2.1.5.	<i>Labour</i>	60
4.2.1.6.	KPA: Spatial Profile and Environmental Analysis	69
	Geology and Soil	75
4.3.	KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	85
4.3.1.	Overview.....	85
4.3.1.1.	Water	86
4.3.1.2.	Provisioning of Water Services	87
4.3.1.3.	Municipal Water Schemes in the ANDM.....	93

4.3.1.4.	Challenges in the Provisioning of water services in the NLM.....	93
4.3.1.5.	Sanitation.....	95
4.3.1.6.	Human Settlements and Household Dwelling type.....	98
4.3.1.7.	Housing Backlogs in Ntabankulu	100
4.3.1.8.	Housing Settlement Patterns.....	102
4.3.1.9.	Electricity and Household Energy.....	103
4.3.1.10.	Waste Management and Household Refuse removal.....	106
4.3.1.11.	Waste Management By-Laws	106
4.3.1.12.	Trade Effluent Policy.....	107
4.3.1.13.	Waste Management and Household Refuse removal.....	108
4.3.1.14.	Waste Management By-Laws	108
4.3.1.15.	Trade Effluent Policy.....	109
4.3.1.16.	Roads and Stormwater Systems	109
4.3.1.17.	Public and Social Infrastructure	117
4.3.1.18.	Construction of Early Childhood Development (ECD) Centers.....	118
4.3.1.19.	Free Basic Services.....	118
4.3.1.20.	Trade Effluent Policy.....	119
4.3.1.21.	Community Safety	119
4.3.1.22.	Disaster Management and Fire fighting.....	120
4.3.1.23.	SWOT ANALYSIS: BASIC SERVICES DELIVERY KPA.....	120
4.4	KPA: FINANCIAL VIABILITY.....	123
4.4.1.	Financial Planning.....	123
4.4.2.	Ntabankulu Local Municipality Approved 2023/2024 MTREF.....	126
4.4.3.	Borrowings.....	139
4.4.4.	4.4.1.5 Agency Fees.....	140
4.4.5.	Cash Flow Budget Statement.....	140
4.4.6.	Annual Financial Statements Plan.....	143
4.4.7.	Service Delivery Implementation Plan	160
	Table 4.17 SDBIP.....	160
4.4.8.	MSCOA.....	212
4.4.9.	Revenue Management	212
4.4.10.	Billing.....	212
4.4.11.	Property Rates Valuation Roll	213
4.4.12.	Expenditure Management.....	213

4.4.13.	Expenditure Management and Outstanding Creditors (Beyond the 30-day threshold for payment of creditors).....	213
4.4.14.	Supply Chain Management	215
4.4.15.	Irregular Expenditure of the last 5 years	215
4.4.16.	Asset Management	216
4.4.17.	INDIGENCY	216
4.4.18.	SWOT ANALYSIS FOR FINANCIAL VIABILITY.....	217
4.5	KPA: Governance and Public Participation.....	219
4.5.1	Municipal Powers and Functions	224
4.5.2	Policy Environment	226
4.5.3	Council Structures.....	230
4.5.4	Intergovernmental Relations Structures	231
4.5.5	Special Groups	232
4.5.5.1	Establishment of SPU Structures	233
4.5.5.2	Youth	233
4.5.5.3	Elderly and Disabled	233
4.5.5.4	Women.....	234
4.5.5.5	HIV and OVCs	235
4.5.6	District Development Model: Alfred Nzo District One Plan 2021	235
4.5.7	Back to Basics implementation	236
4.5.8	Integrated Development Planning	236
4.5.9	Audit Committee, Internal Audit and Risk Management	239
4.5.10	LEGAL SERVICES	240
4.5.11	Public Participation.....	242
4.5.12	Communication, Marketing and Branding	243
4.5.13	SWOT ANALYSIS FOR GOOD GOVERNANCE KPA.....	243
4.6.	KPA: Institutional Development and Organisational Transformation	246
4.6.1.	Human Resource Development	246
4.6.2.	Vacancy rate	246
4.6.3.	Section 54A, 56 Managers and Line Managers	247
4.6.4.	Employment Equity Plan	247
4.6.5.	Workplace Skills Plan 2023/2024	248
4.6.6.	Performance Management System.....	249
4.6.7.	Labour Relations	250

4.6.8.	Occupational health & safety (OHS)	250
4.6.9.	Employee Wellness Programme (EWP).....	251
4.6.10.	Critical And Scarce Skills	251
4.6.11.	Administration	251
4.6.12.	Council Support	251
4.6.13.	Customer Care	251
4.6.14.	Records management	252
4.6.15.	Estate Management.....	252
4.6.16.	Information & Communication Technology	252
	<i>Current Infrastructure Overview: Network</i>	<i>253</i>
4.6.16.1.	Backup and security: Storage and Back-Up Solution.....	253
4.6.16.2.	ICT Governance: IT Governance Committee	253
4.6.17.	SWOT ANALYSIS INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION KPA	255
5.	IDP Objectives and Strategies	257
6.	NTABANKULU LOCAL MUNICIPALITY IDP PROJECTS	537
7.	ANDM AND SECTOR DEPARTMENT PLANNED PROJECTS.....	640
8.	Conclusion.....	668
	Annexure:	669

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 Demarcation 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 2024/2025 to 2026/2027 Integrated Development Plan, 2024/2025-2027 Medium Expenditure Framework have been reviewed by Council to comply with the Municipal Systems Act 32 Of 2000 and to consider changing circumstance.

WHAT IS AN IDP?

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 Of 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 Of 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.

The process followed to develop 2024/25 2027 Ntabankulu Local Municipality's IDP and 2024/25-2027 Medium Expenditure Framework.

On 30th of August 2023, Council adopted the IDP, Budget and PMS Process Plan, Council resolution no: **SCM OCM/2/24/008.4** Which outlined the process to be followed in developing 2024/2025-2027 Integrated Development Plan, 2024/2025-2027 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 2024/2025-2026/2027 IDP and 2024/2025-2027 Budget:

Draft Process Plan was presented to sector departments, faith-based organizations, councillors in August 2023.

Process Plan was adopted by Council on the 30th of August 2023 with council resolution no: **SCM OCM/2/24/008.4** to guide municipal planning on IDP development and review processes.

An advertisement was placed in the Local newspaper in August 2023 informing stakeholders of the Process Plan. The IDP/Budget and PMS process plan adopted on the 30th August 2023 was adhered to as planned.

IDP Technical Committee sat in August 2023 for review of the IDP Process Plan.

Technical Committee meetings were convened from August 2023 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 Consultative 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 14th – 22 November 2023 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 on the 3 to 8 December 2023, 5 to 9 February 2024 and Council Strategic Session held from the 11 March 2024 – 15 March 2024, to reflect on the situational analysis on all Ntabankulu 19 wards, taking into consideration the service delivery provided in the past financial years 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 2024/2025-2026/2027 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 2024
- MEC's Comments 2023/2024
- 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 11-15 March 2024. 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.

Other long-term objectives of the municipality include the following:

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 2024/2025 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 Municipality

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
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Fundamental principles to the development of 2024/2025-2026/2027 IDP & 2024/2025-2026/2027 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 dictated to by the law, we bring before you all our reviewed IDP which covers the period from 2024/2025 – 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.

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 Agriculture, Land Reform and Rural Development and DBSA 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.

We continue to engage stakeholders at all levels to ensure that they continue to bring investment into Ntabankulu. We are happy to announce that Ntabankulu Local Municipality is now an implementing agent for the Department of Human Settlements. This will assist in the speed at which the service is delivered to our communities.

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 11 – 15 March 2024, 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 2023/2024 and proposed plans 2024/2025.

Furthermore, the council mapped out its five- year strategic plan for the financial year 2024/2025-2026/2027 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 2024
- 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 2024/2025-2026/2027 Integrated Development Plan and 2024/2025-2026/2027 Medium Term Revenue Expenditure framework.

I.Sikhulu-Nqwena

Municipal Manager

2. INTRODUCTION

The Ntabankulu Local Municipality IDP 2024/2025-2026/2027 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 s35 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 2024 and the final in May 2024 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 state¹. The state has an obligation to respect, promote and fulfill the rights contained in the Bill of rights². 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 to³.

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 areas 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 2023 and May 2024.

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 Lekgotla mostly inform the content of the Medium- Term Strategic Framework which in turn guides the budgeting process for the next three years. Therefore, the resolutions taken at Cabinet Lekgotla 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 addresses 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

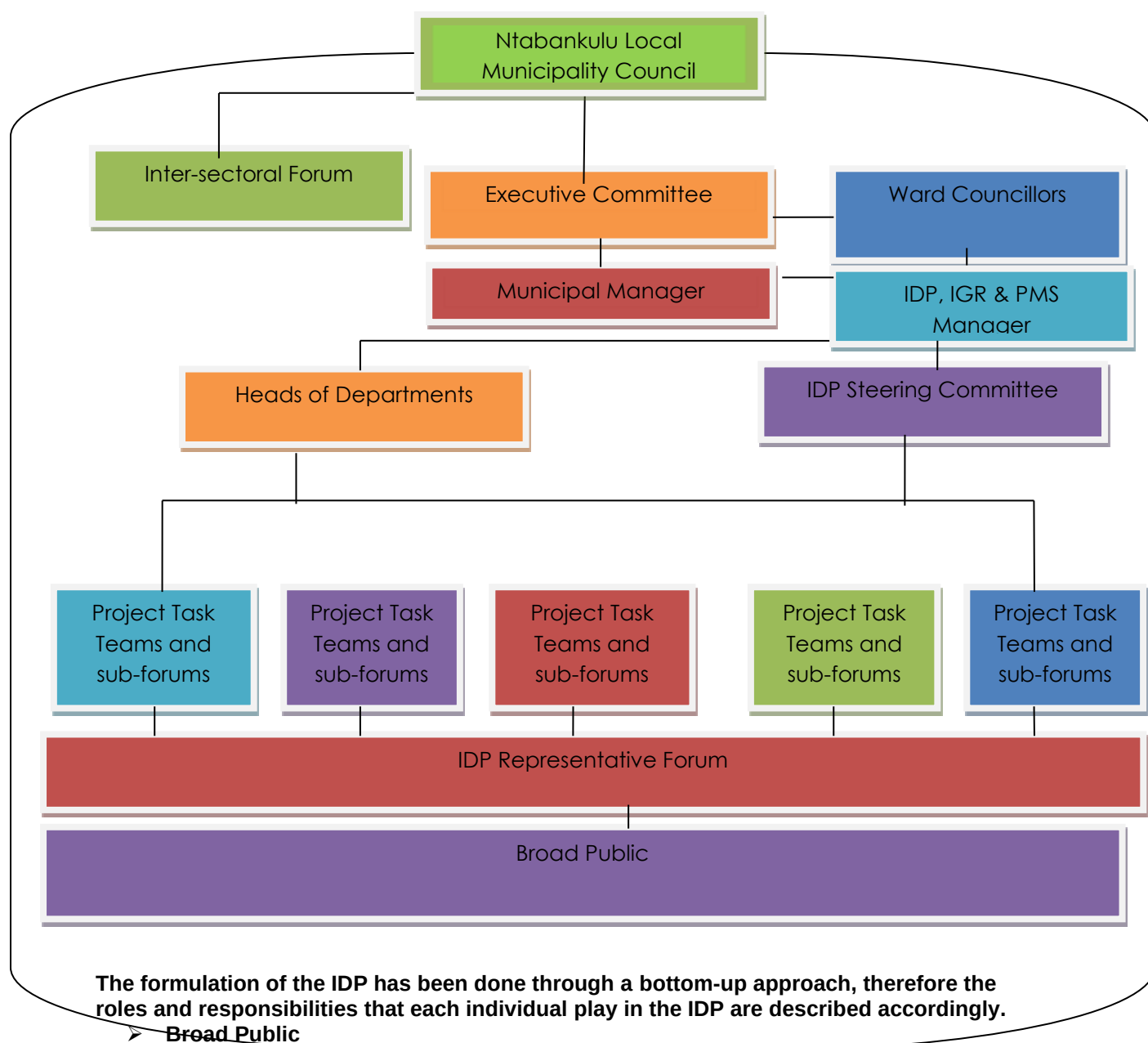
2.2. Institutional Arrangements

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 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 responsibility for managing, coordinating, implementing and monitoring the process. The nomination of persons to be in charge of activities in the process is also 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:

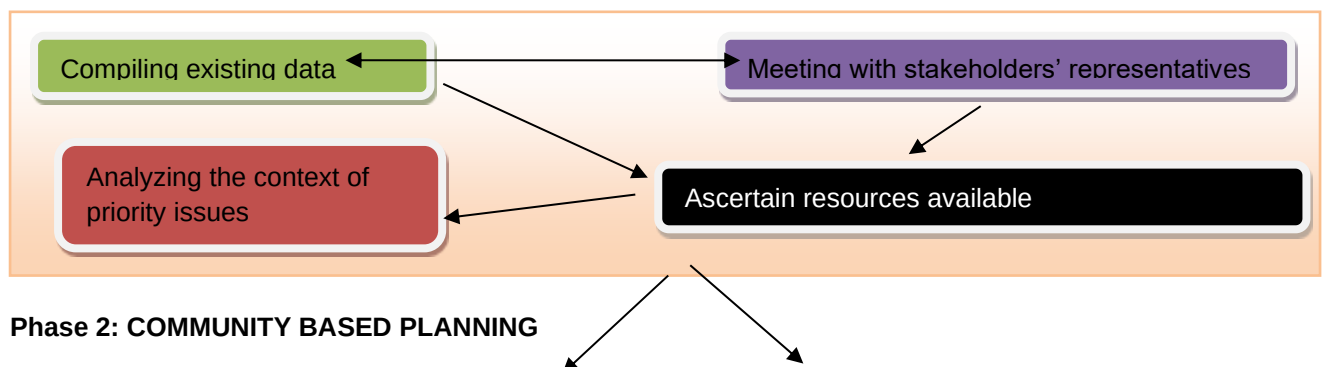
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

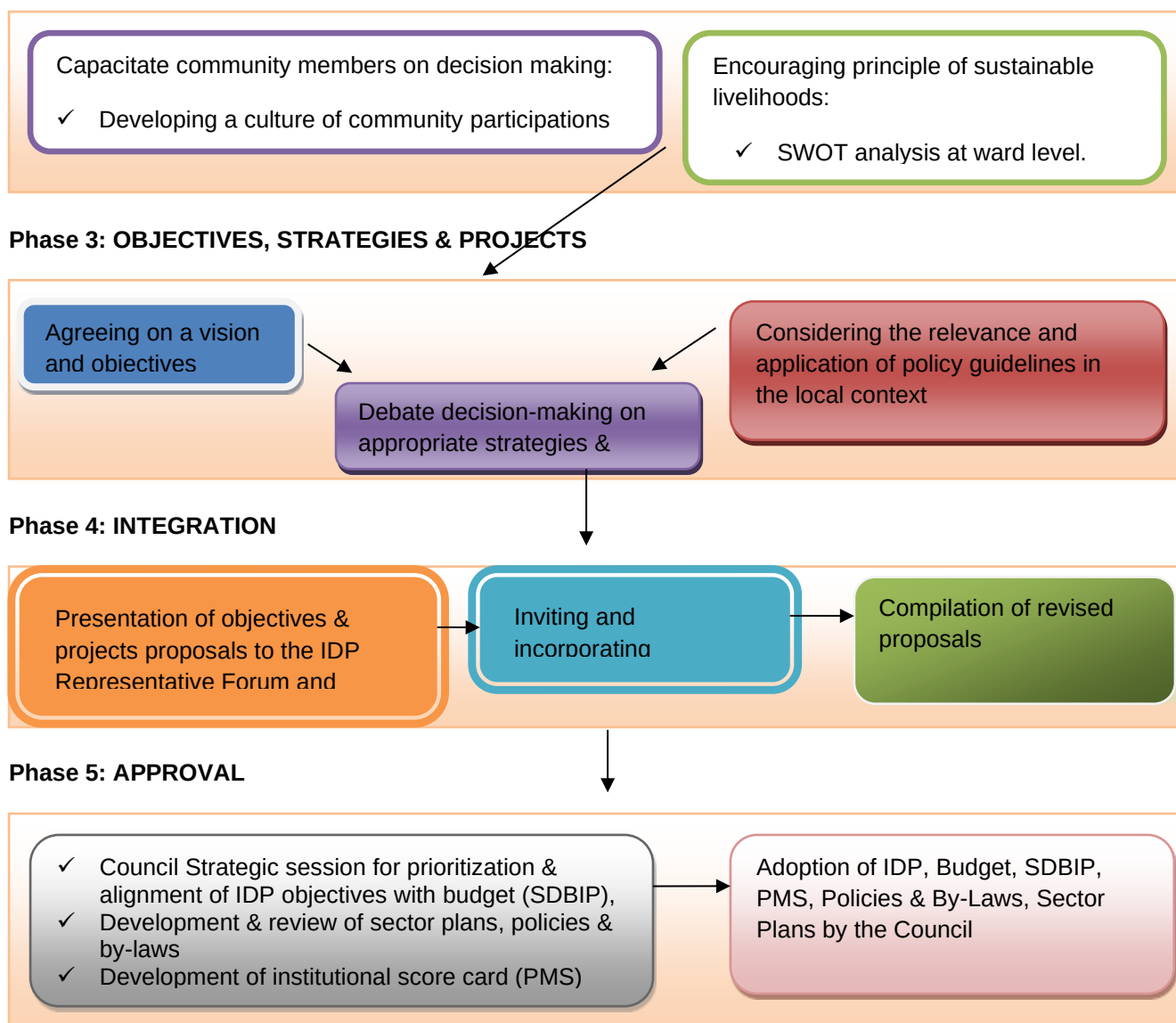
2.2.2. Methodology

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





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	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	Situational Analysis Reviewed

influencing the development in a municipality.	municipality and two quarters of the Departments	
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, thereby contributing to a smooth planning –implementation link.	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 consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.	Indicators (quantities, qualities) for objectives • Identification of projects. 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 have been given an opportunity to comment on the draft plan.	• Discussion of Draft IDP • Providing opportunity for discussion and consideration of public and MEC comments • Amendments in line with comments • Approval & adoption by Municipal Council	Adoption of Integrated Development Plan, Budget, SDBIP & 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 km².
- 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%
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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

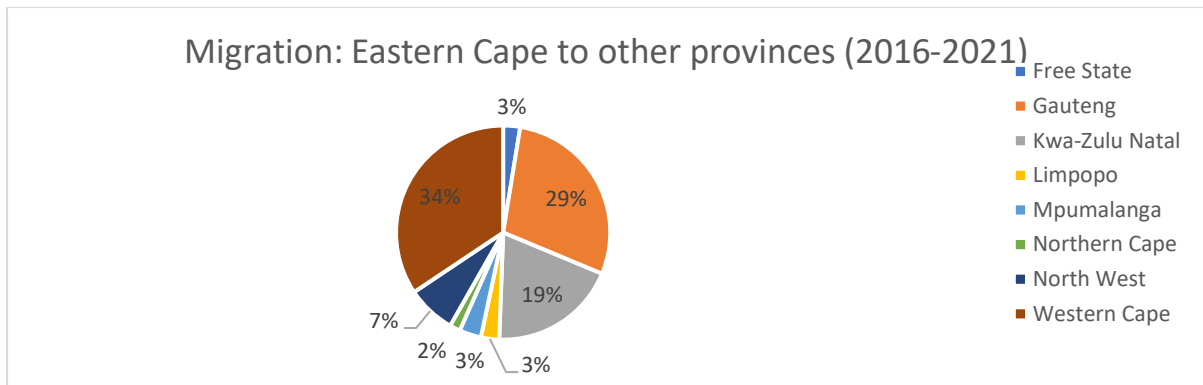
In terms of the data presented above, there is a definite trend towards urbanisation within the boundaries of the LM. However, this trend is still very slow with an estimated 2 percentage point change between 1995 to 2020. However, this does not reflect in precise terms the nature of the urbanisation 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.

4.1.1.2. 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 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

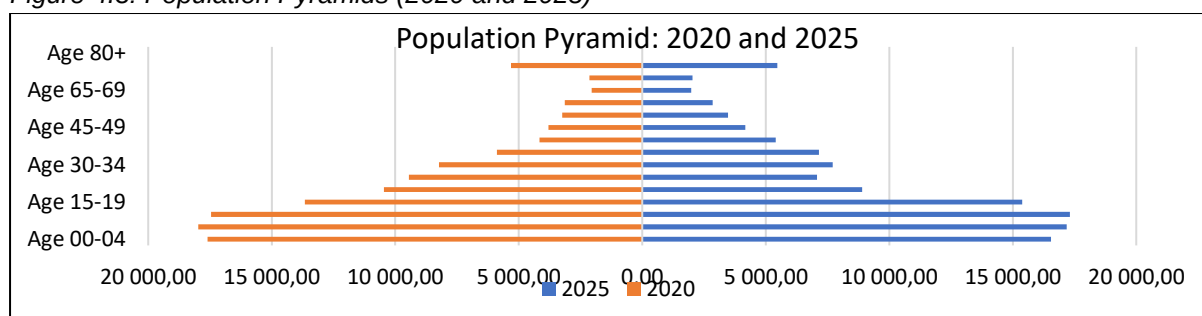
The age pyramid of NLM is a combination of both a “*Triangular-Shaped Pyramid*” at the bottom of the pyramid and a “*Rectangular-Shaped Pyramid*” in the middle of the pyramid. In general, a population with more young people, will grow more rapidly than a population with a larger percentage of older people.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

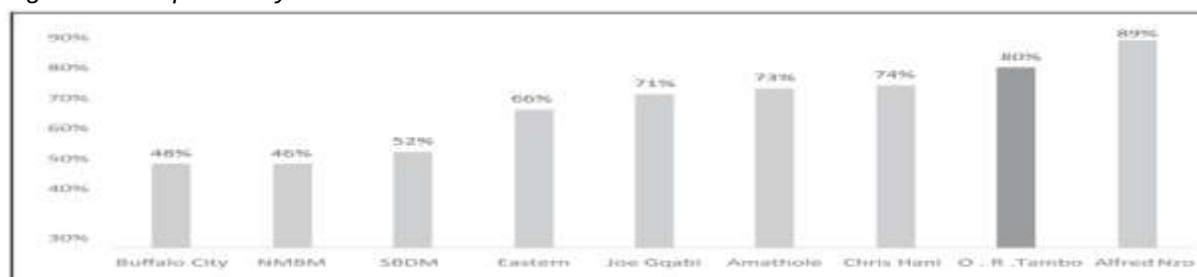
The results in the figure below show that higher dependency ratios are associated with rural districts and districts with limited economic activity, and localities in which learners (particularly the girl child and young women) have less of a chance to stay in school, with the potential for post school 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 Ratios 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 data to be analysed below with the above data on HDI (and underlying indices for HDI) HH and GNI per capita income that has dropped significantly in recent years. However, whilst significant impact has been made in mitigating poverty and vulnerability through various social grants, and interventions by the state – such as the development of critical household and social infrastructure such as access to water, human settlements, sanitation, education and health care, the objective reality is that this has not been adequate in meeting the demand. The interventions implemented thus far have not been able to push back poverty in society to the point of eradication, or to sufficiently mitigate the impact thereof on the most vulnerable in society. This too remains the case in NLM, which has long been one of the poorest municipalities in the country.

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



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	1 6	17 3925	1 0	333 8	0, 2	1 307 899	7 4	926	0,0 5	
Alfred Nzo (DC44)	195 975	38 165	1 9	20 286	1 0	168	0, 1	137 331	7 0	25	0,0 1	
Matatiele (EC441)	56 868	13 200	2 3	5 338	9	106	0, 2	38 224	6 7	-	-	
Umzimvubu (EC442)	51 530	9 416	1 8	5 680	1 1	30	0, 1	36 403	7 1	-	-	
Mbizana (EC443)	61 383	11 601	1 9	6 897	1 1	-	-	42 860	7 0	25	0,0 4	
Ntabankulu (EC444)	26195	3948	1 5	2371	9	32	0, 1	19 843	7 6	-	-	

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

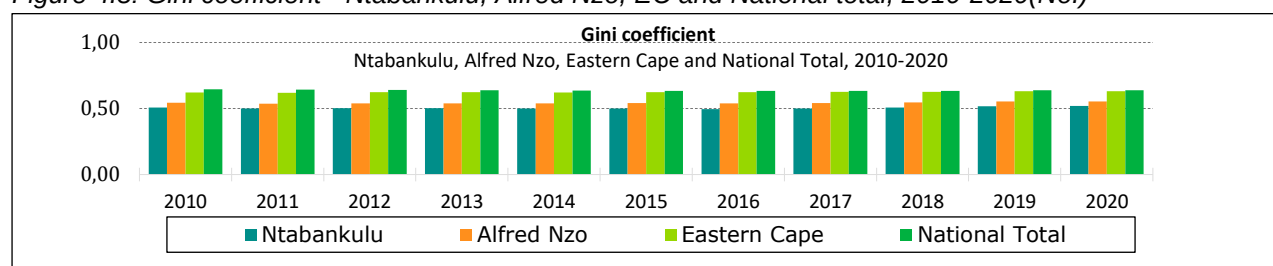
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth, and Family

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

4.1.9.1. 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, citing 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 cited 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 1 st visits 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 society⁷.

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.

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

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 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.

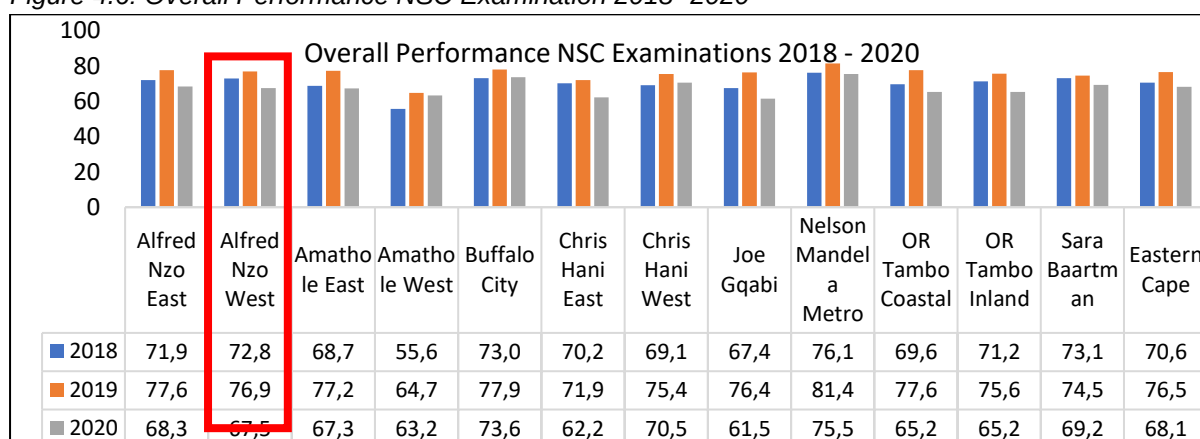
Thus, the NLM and the district DBE must forge a coordinated strategy in ensure that every child in the LM have as best a chance to stay in school, attain, and achieve the fullest realisation of their talents and potential through every level of primary and secondary school.

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



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 the construction of a fully Agricultural College Campus in Ntabankulu has been made with an initial budget amount of R80 000 000.00. Forty-one hectors of land was identified for the establishment of an Agricultural College Campus, the rezoning application has been approved and the subdivisional application is awaiting final approval by the Chief Surveyor General. To date, a Principal Agent has been appointed and the process for the appointment of the contractor is expected to be finalized by December 2023 . The Department of Higher Education and Training is aiming at doing sod-turning in January 2024 by the Minister of Higher Education and Training.

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 memorandum of understanding has since lapsed and the process to revive the MOU has ensued with stakeholder engagement meetings between the two institutions to explore new areas of co-operation. In light of the above, two stakeholder engagement meetings of the two institutions have sat.

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

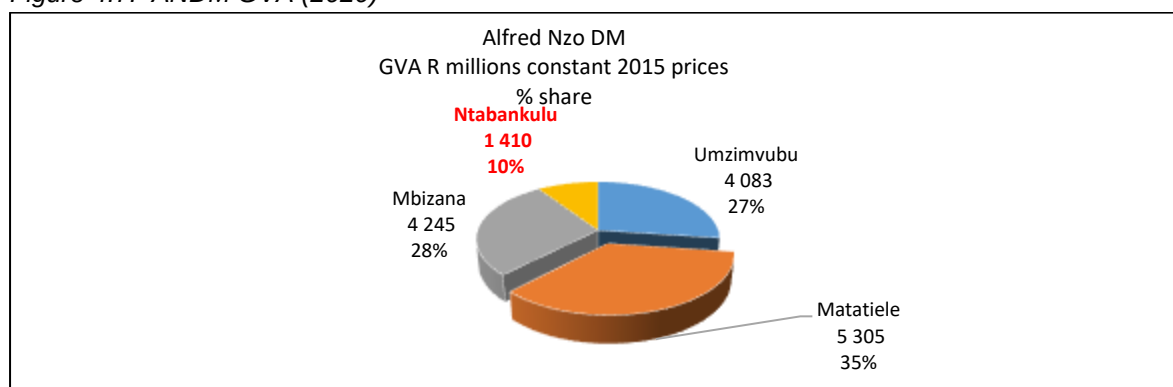
4.2.1 Economic Performance and Trends

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

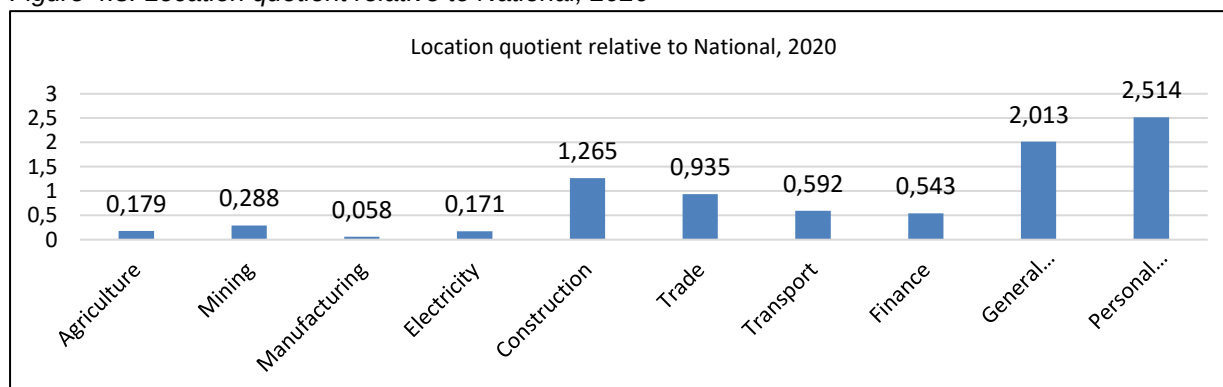
4.2.1.4. Location Quotient

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

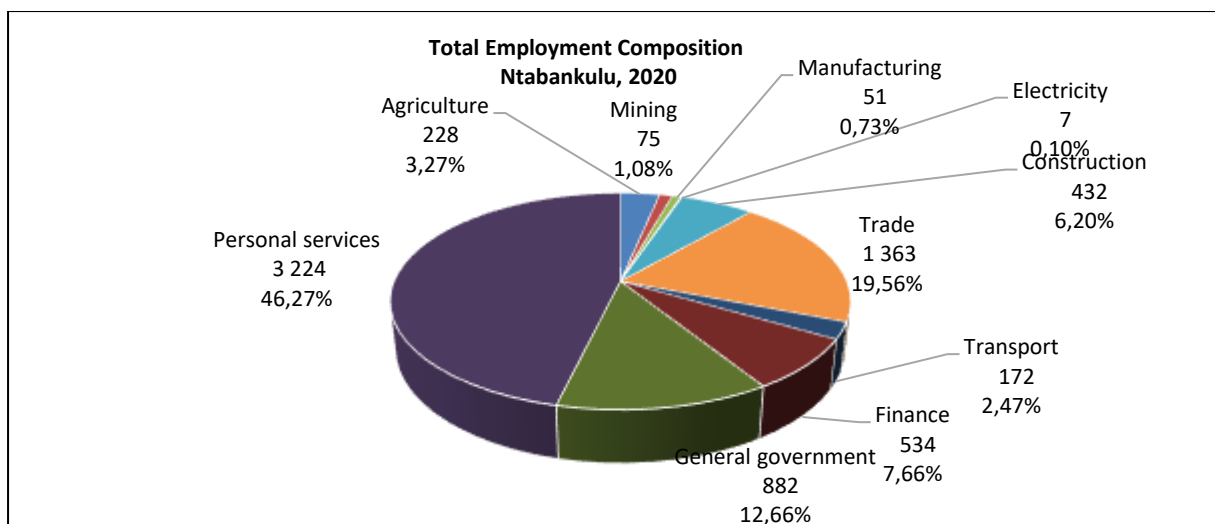
Table 4.24: Labour - Employment and unemployment by 2011 municipal/ward-based metro region level

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

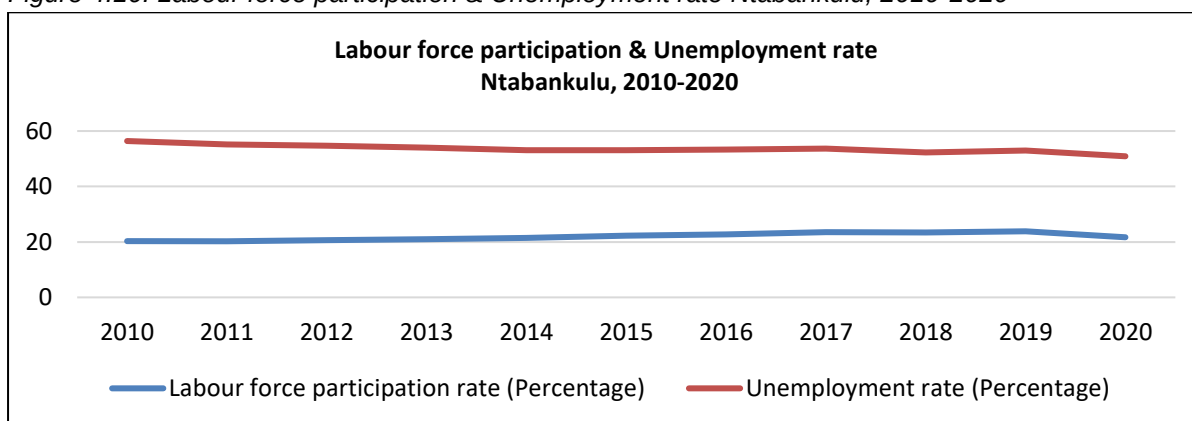


Source: Quantec Easy Data, 2022

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 sustainably 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 stream economy under the auspices of Rural Township Economy. The awareness workshops are conducted by the key role players such as Ntabankulu Local Municipality focusing on business act compliance, Environmental Health Practitioners dealing with health standards and other building regulations. Disaster Unit focusing on disaster awareness and Small Enterprise Development Agency focusing on business support. The total number of Eight wards based Spaza shops forums were established with thirty-two Spaza shops registered to CIPC. Six Spaza Shops have been supported with starter pack vouchers.

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 13 EPWP Projects, and the current work opportunities created are 567 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:

- Parks and Beautification (111 Participants)
- Cleaning and Greening (95 Participants)
- Refuse Collectors (50 Participants)
- Hall Caretakers (25 Participants)
- Administration support Community (16 participants)
- General Assistance (20 Participants)
- Administration support Corporate (09 Participants)
- Finance Clerks (06 participants)
- Team Leaders (05 Participants)
- Back to School (08 Participants)
- Farm Coordinator (05 Participants)
- Artisan and Engineers (05 Participants)
- Drains Maintenance (10 Participants)
- Flood mopping (135 participants) funded by DFFE
- MIG (67 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 Site Managers to manage and implement the CWP in 7 wards of Ntabankulu (ward 1,2,3,4, 5, 6 and 10). There are 1 064 participants employed in the programme.

There are 50 participants employed to work for (ward 10) 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 R15,7 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).

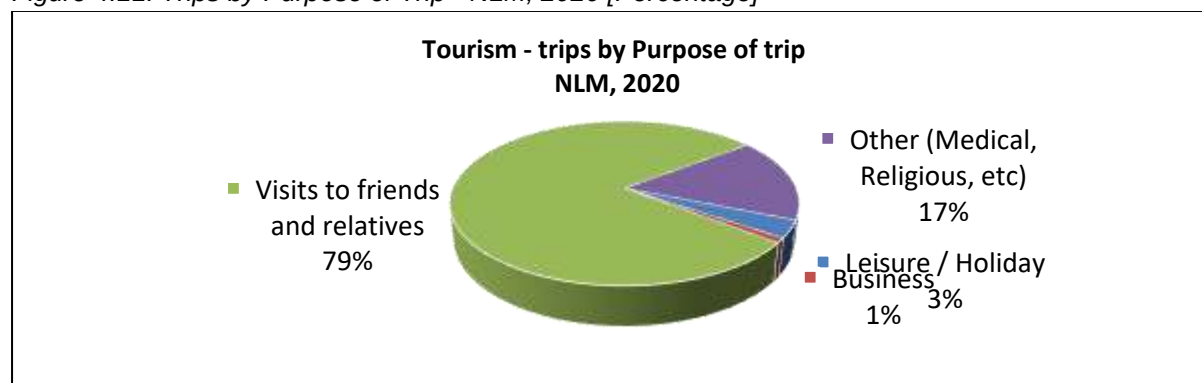
Table 4.26: Number of Trips by Purpose Trips - NLM: 2010-2020 [Number/Percentage]

	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
- Cultural Tourism - Lwandlulubomvu Traditional festival (Matshona Location Annual event) and Amanci Commemoration
- Lalashe - horse shoe development
- Gomo Forest Hiking Trail- 18,1km

4.2.1.5.8. **Tourism Specific Activities in Ntabankulu**

- ✓ Lwandlulubonvu 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 Inkubeko yenkciyo
- ✓ Amanci Tourism Adventure
- ✓ Ntabankulu dam – The feasibility study has been developed and approved by Council for implementation of the recommended projects, service provider for the development of the designs for phase one infrastructure provision has been appointed and draft designs have been presented to the municipality.
- ✓ Lalashe – horseshoe
- ✓ Craft centre – crafting by local crafters
- ✓ Gomo Forest Hiking Trail- 18,1km (ward 09)- the hiking trail has been extended from Gomo Forest to Ntabankulu Dam

4.2.1.5.9. **Tourism Specific Infrastructure/Facilities**

- ✓ Ntabankulu dam
- ✓ One Stop Information centre (ANDM)
- ✓ Lalashe – horseshoe development

- ✓ Gomo forest hiking trail 18,1km (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)
 - ✚ Lwandlulubomvu Great Palace at Matshona (Ward 5)
 - ✚ Mowa heritage site (Ward 16)
 - ✚ Diko Monument at Mbangweni (Ward 11)
 - ✚ Xhukula gravesite (ward 5)

4.2.1.5.10. **Sand Mining and Quarry**

Ntabankulu LM has a huge potential in sand mining and quarrying, titanium, and nickel. The sand deposits are from Mzimvubu and Mzintlava provide a source of competitive advantage as a result of it assess from the eastern and western side of Ntabankulu, making it accessible. These sectors need to be developed to create jobs, reduce unemployment, and generate income. Sand mining potential areas are ward 1, 3,4 ,5 and 14. Qyarrying potential are Gxwaleni in ward 18, Nozolisa in ward 12 and Mjelweni in ward 13, currently with mining activity.

4.2.1.5.11. **Forestry Development**

Forestry potential along the north route to Flagstaff (wards 17. 18 and 19) with opportunities of new afforrestation and other business endeuvours. Mazeni community in ward 19 hold water licence to establish new afforestation for 241 hectors. The potential of Indegenous forest in some wards of Ntabankulu such as Gomo Forest with opportunities and activities conducted. The revival of PFMCS (Performance Forestry Management Committees) will be prioritized in next financial year 2024/2025. For forestry protection.

4.2.1.5.12. **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. ANDM has intervened by developing designs for the SMME Trade Port and a site has been identified in old Transido.Both the local and district Municipality are mobilizing resources for construction. 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.

A commercial site erf 2138 which is located adjacent to the Border taxi rank has been approved for the development of petrol filling station and hawker facility. The facility will accommodate fourteen(14) hawkers and shops and is privately owned development.

The following business initiatives have been supported by the Municipality.

- Cannabis feasibility study has been conducted in 5 wards, (1,2,7,8&9) and cannabis structures have been established in 9 wards (1,2,7,8, 9, 4, 5, 6 & 19)
- Two vegetable co-operatives (Ndikhoyo Pty LTD and Tabs New Creation) in ward 15 and 17 have been supported with seeds, seedling, fertilizer and pesticides, fencing of one hector for Ndikhoyo PTY LTD has been completed.
- 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 and woodworking machinery.
- Eyethu wood Co-operative has been supported with woodworking industrial machinery.
- Mazeni Primary Co-operative has been supported with construction of poultry house, ablution facilities and fencing.
- Two wool growers' association supported with wool pressors (Sisekelo in ward 19 and Chebigusha in ward 3)

4.2.1.5.13. **INTERVENTIONS BY OTHER STAKEHOLDERS**

- Bomvini Multi-Purpose Shed has been completed in 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
- Ncama primary Co-operative has been supported with 1500 egg laying chicken and feed by Land reform.
- Social Development has supported the Ncama Egg laying Primary co-operative with R130,000.00
- Sondlisizwe Co-operative in ward 11 Dambeni has been supported by Social Development with cash injection of R100 000.00
- Masakhane Multi-Purpose Shed is completed at Ndakeni (Ward 6).

4.2.1.5.14. **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. There is also a plan to construct a public park although the municipality has started to sought funding from donors for the project. The aim is to support the physical attraction of town. This project improves the cleanliness 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.

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.

4.2.1.5.15. **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 / coaching, 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

4.2.1.5.16. **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.

4.2.1.6. 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 Management Scheme. The SDF and LUMS were reviewed in 2022 to be in line with the 2022-2027 council term and the 2021 demarcation. Public participation process was conducted during the development of both the SDF & the LUMS in all the then 19 Wards of the Municipality.

The final SDF was adopted by council on 30 June 2022, 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 30 June 2022 with resolution number **SCM/3/21/005.2.2.**

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**, the SPLUMA by-law and was gazetted on 11 February 2022.

In compliance with the newly promulgated SPLUMA, the council has taken a resolution on the District Municipal Planning Tribunal 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 currently not functional and NLM wishes to establish its own Municipal Planning Tribunal. The municipality has appointed two registered town planners to deal with statutory applications. The municipal council appointed the Municipal Manager as the authorized official for category two applications and the Executive Committee as the Appeals Authority, council resolution No. **OCM/4/23/007.2.10**

The municipality has appointed ECSECC to implement the resolutions of the Social Housing Demand Survey which are to declare Ntabankulu Local Municipality as a restructuring zone to implement social housing.

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. ANDM has seconded one personnel that assists the municipality in implementing GIS.

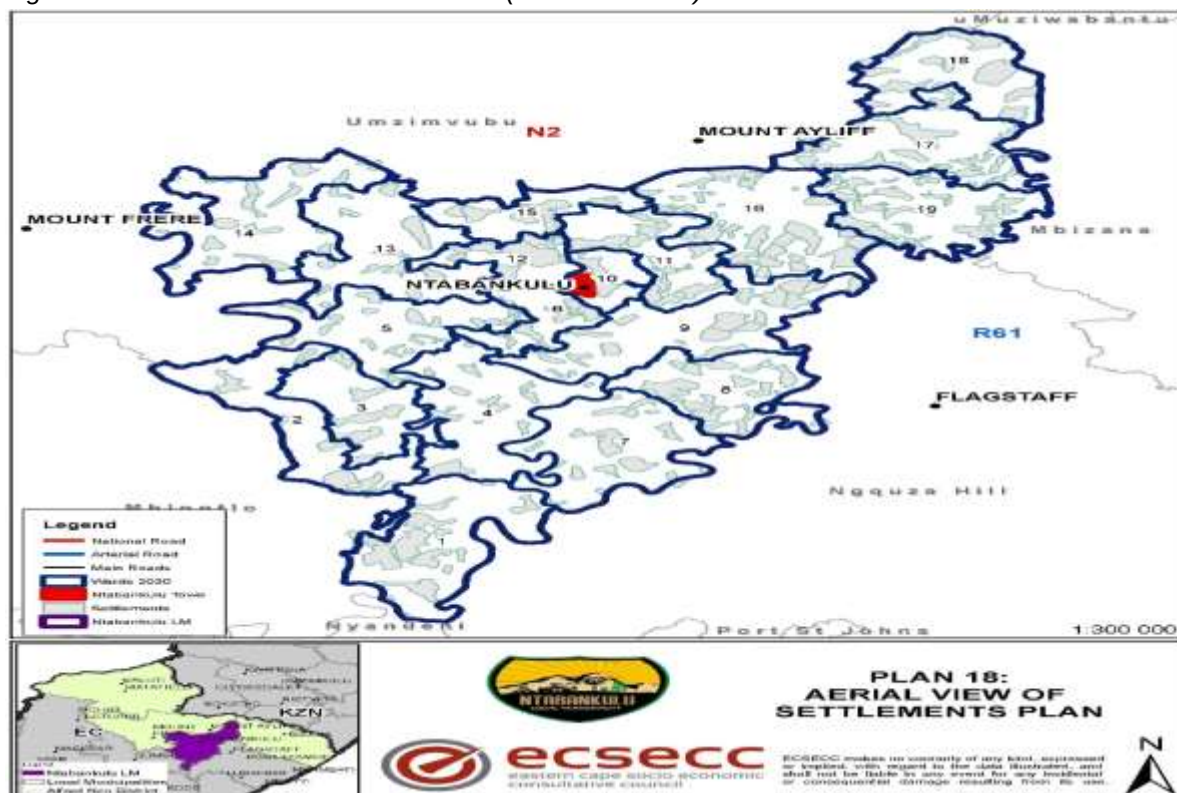
4.2.1.6.2. Spatial Form

Ntabankulu Municipality is predominantly rural in character with approximately 5.0% of its 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: Aerial 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.

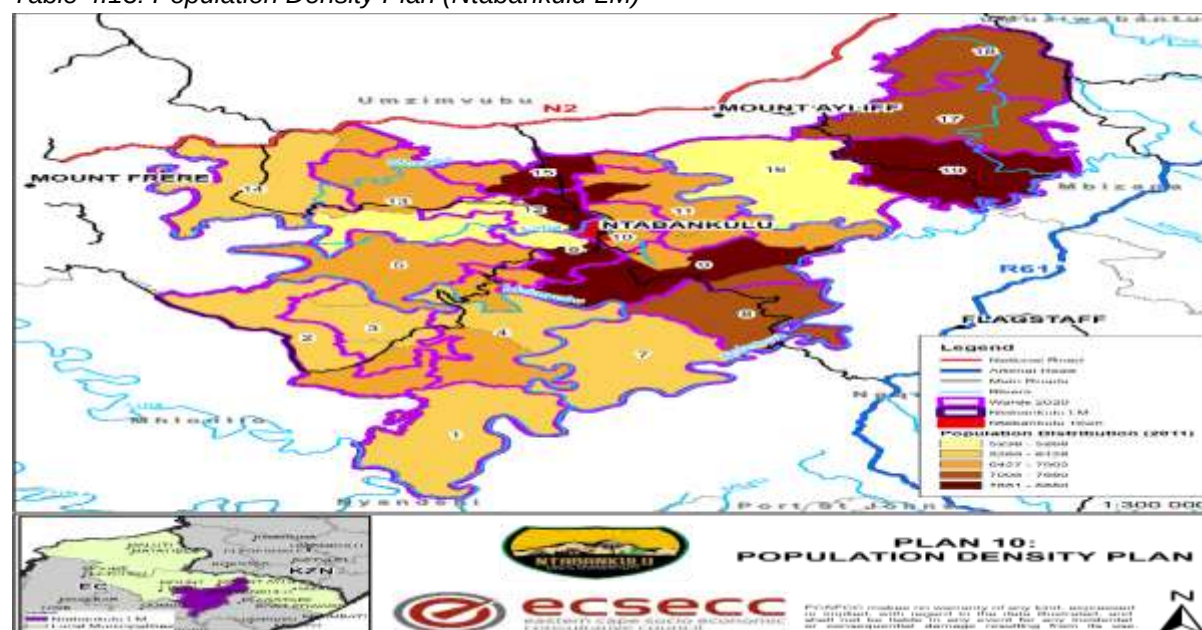
There is the need therefore to systematically address the existing fragmented nature of settlement development to promote the integration of the urban centres in the sub-region and the rural settlements over time through taking advantage of identified development corridors, settlement development zones 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 outstanding issue is the resurvey of the remainder of erf 87 for the conveyancing process to ensue. It has been established that the commonage (erf 87) does not form a part of the land under claim. 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. The Mbangweni Land Claims Committee 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 land under claim is prohibited by a court order until final resolution of the land claim. The Mbangweni Land Claims Committee has signed an agreement with the Regional Land Claims Commission on final compensation of the land claim. The land claim has been resolved at a total of R13 MILLION divided amongst 62 beneficiaries was paid out.

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

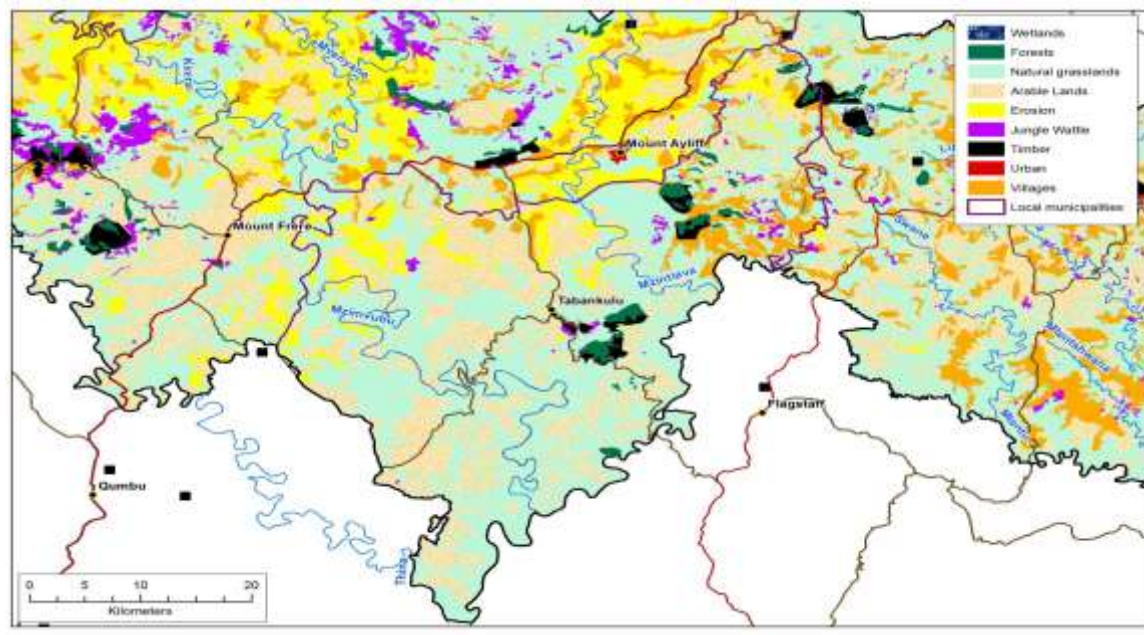
Category	Description	Area/ Location
Critical Biodiversity Area 1	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such areas should form part of formal protected area system.	Wards 1, 3, 7, 8, 9, 15, 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
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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 have a 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 Alfred 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

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.

WEAKNESS

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 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

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.

THREAT

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

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

OPPORTUNITY

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 northeast of the municipal area and east of the Ntabankulu town.

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.

Although the mist belt 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

The Ntabankulu LM remains the poorest municipality of the four local municipalities of the Alfred Nzo District Municipality. 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 a functional environmental management unit as there is an Environmental Services Manager within the municipality. The position of an Environmental Officer is yet to be filled.

The Environmental Services Section of the Ntabankulu local municipality plays a key role on environmental related awareness activities and clean-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 nursery. 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.

The Environmental Services Section of the Ntabankulu local municipality plays a key role on environmental related awareness activities and clean-up campaigns. The municipality is also planning to implement the environmental management projects such as removal of alien species, and waste removal.

Geology and Soil

The Ntabankulu Municipality is made up of an 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 degradation by alien species. 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 Climate Change forms part of natural phenomena that pose the most pervasive threats to the lives of the people and biodiversity today. The negative 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 indigenous and/ or fruit trees etc. These interventions 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:

CLIMATE CHANGE RESPONSE STRATEGY

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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 km², about 515 km² 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 1455m². 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. There 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 negative 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 indigenous and/ or fruit trees etc. These interventions 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. The municipality has planted trees to protect and preserve areas of land including marshes, swamps, bogs and bogs that are covered by waters seasonally or permanently from threats and anthropogenic hazards.

- **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 CO₂).
- 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 and 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 streambed 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**

It is a legislative requirement that each municipality develops an Air Quality Management Plan (AQMP). The NLM will develop an Air Quality Management Plan, and the AQMP will be adopted by the Council. The potential ambient air quality sources in the NLM are sawmills, dust from dirty roads, vehicle emission, carbon footprints and landfill site. Legally, air quality licensing is a district function, and local municipalities benefit from the district licence.

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. The Disaster Management Plan has been reviewed. The NLM appointed Earth free Environmental Consultant, as a service provider to review the Disaster Management Plan Level 1.

- **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 prioritized Ntabankulu dam for development initiatives.
- The feasibility study for Ntabankulu Dam was developed and approved by Council, currently busy with development of designs phase one for basic infrastructure.

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

The municipality appointed Ayazama developers to develop both erf 254 and 2138 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 ends 2054 and 31 years for erf 2138 ends 2053. 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

○ **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 and Amanci Commemoration 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 illiteracy 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 resources 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 threats 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	To intensify climate change response strategy awareness programmes.
Load shedding	To forge partnership with potential investors for renewable energy investment

4.3. KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

4.3.1. 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.
 - 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)	• 2023/2024 Three-Year Capital Plan • 2023/24 PMU Business Plan	• April 2023 • April 2023

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.

	• 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.		
Operations & Maintenance	• Managing the maintenance of all built capital infrastructure viz. ✓ Municipal buildings, ✓ Halls, ✓ Sports fields, ✓ 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	• Road's maintenance policy • Roads & Stormwater maintenance plan • Building maintenance policy • Local Integrated Transport Plan	• April 2023 • April 2023 • April 2023 • April 2023 •

Source: NLM Institutional Reporting

The municipality has a roads and stormwater maintenance plan developed, which is being reviewed and updated every year to accommodate changes. Therefore, roads and stormwater maintenance plan has gone all the process of reviewal and is up for adoption in the council meeting scheduled for end of May 2024. The roads and stormwater maintenance budget is being allocated in every municipality's budget. The municipality have public lights such as high masts and streetlights erected in the urban area. Therefore, a provision for maintenance of these lights is made available for effective functioning.

4.3.1.1. 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

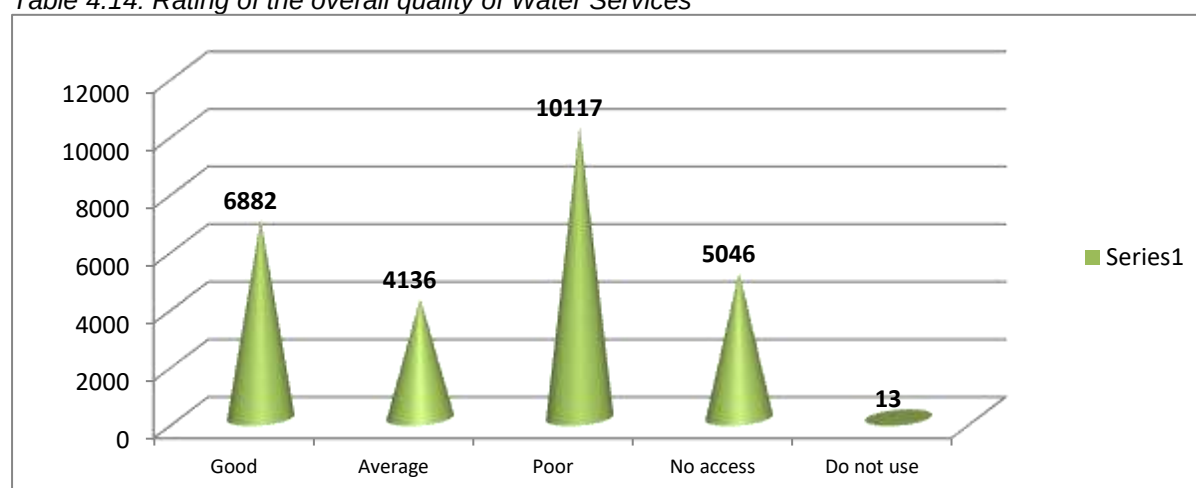
- Absence of large-scale irrigation potential (topography and soils)
- High cost of water transfer to water scarce regions (such as Gauteng) due to high pipeline and pumping costs.

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.

4.3.1.2. 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

Table 4.14: Rating of the overall quality of Water Services



Source: Stats SA: Census 2011

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

¹⁰ Statistics SA. 2011. Census 2011

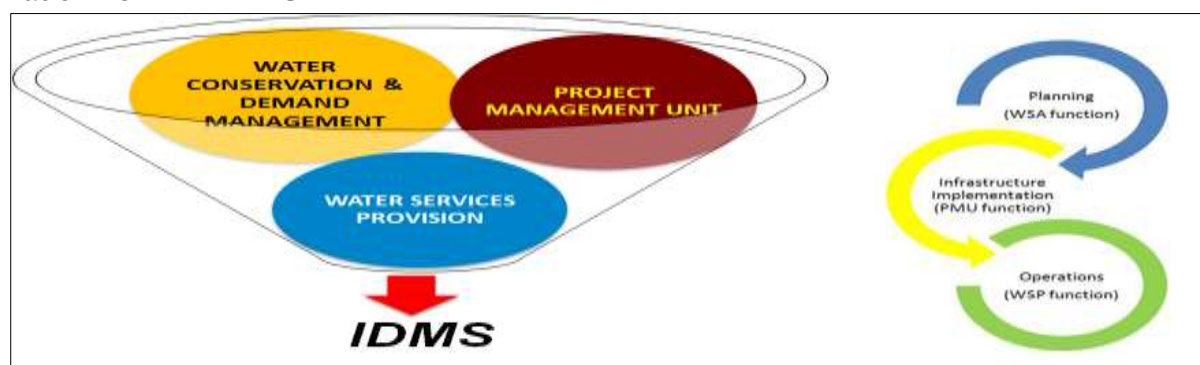
¹¹ Statistics SA. 2016. Community Survey

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

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

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 follow 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 comprise 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.

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	ll
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									
199 5	2490 8	140	0,6	555	2,2	1916	7,7	333	1, 3	497	2, 0	21090	84, 7	69	0, 3	308	1, 2
200 0	2588 9	166	0,6	710	2,7	1806	7,0	2173	8, 4	916	3, 5	19696	76, 1	91	0, 4	331	1, 3
200 5	2562 1	249	1,0	843	3,3	2662	10, 4	2681	1 0, 5	854	3, 3	17917	69, 9	113	0, 4	302	1, 2
201 0	2539 5	405	1,6	1061	4,2	4338	17, 1	3167	1 2, 5	638	2, 5	15387	60, 6	151	0, 6	248	1, 0
201 5	2542 3	591	2,3	1312	5,2	6250	24, 6	3740	1 4, 7	403	1, 6	12740	50, 1	195	0, 8	191	0, 8
202 0	2542 7	648	2,5	1381	5,4	6768	26, 6	3895	1 5, 3	339	1, 3	12014	47, 2	207	0, 8	175	0, 7

Source: Quantec Easy Data

4.3.1.3. 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.

4.3.1.4. 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, watercolour & smell • Shortage of diesel • Majority of the water schemes not functional	• Ntabankulu Town has been having water challenges especially with regards to clean (colour) 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.

¹³Ibid.

- 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

4.3.1.5. 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	% HHs	Households	% HHs
		Served	Unserved	Served	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.

4.3.1.6. **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

Project/Program Name	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2023/2024	Status
Ngqane 300	Rural	300	16	R 3 060 000.00	Running
Bonxa 200	Rural	200	12	R 6 800 000.00	Terminated/ Procurement
Ntabankulu 471(244)(113)	IRDP	113	10	R 850 000.00	Terminated/ Procurement
Bomvini 300	Rural	300	8	R 2 890 000.00	Running
Alfred Nzo Disaster 147	Rural	147	2,17 & 18	R 7 406 000.00	Running
Dumsi 500	Rural	200	2	R 3 400 000.00	Procurement
Ngqwarhu/Xhukulu 500	Rural	150	5	R 3 400 000.00	Procurement
Mfundisweni 210	Rural	210	19	R 340 000.00	Procurement
Madwakazana 38	Rural	38	9	R 340 000.00	Procurement
Chibini 37	Rural	37	2	R 340 000.00	Procurement
Mthukazi 37	Rural	37	7	R 340 000.00	Procurement
Mvenyane 38	Rural	38	13	R 340 000.00	Procurement
Ndakeni 36	Rural	36	6	R 340 000.00	Procurement
Nyasa 33	Rural	33	2	R 340 000.00	Procurement
Ntabankulu 486	Rural	250	17 & 18	R 8 315 000.00	Procurement
Silindini 530	Rural	530	3	R 0.00	Complete

Phungulelweni 500	Rural	500	13	R 0.00	Complete
Dambeni 654	Rural	654	11	R 0.00	Complete

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 national 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.

4.3.1.7. **Housing Backlogs in Ntabankulu**

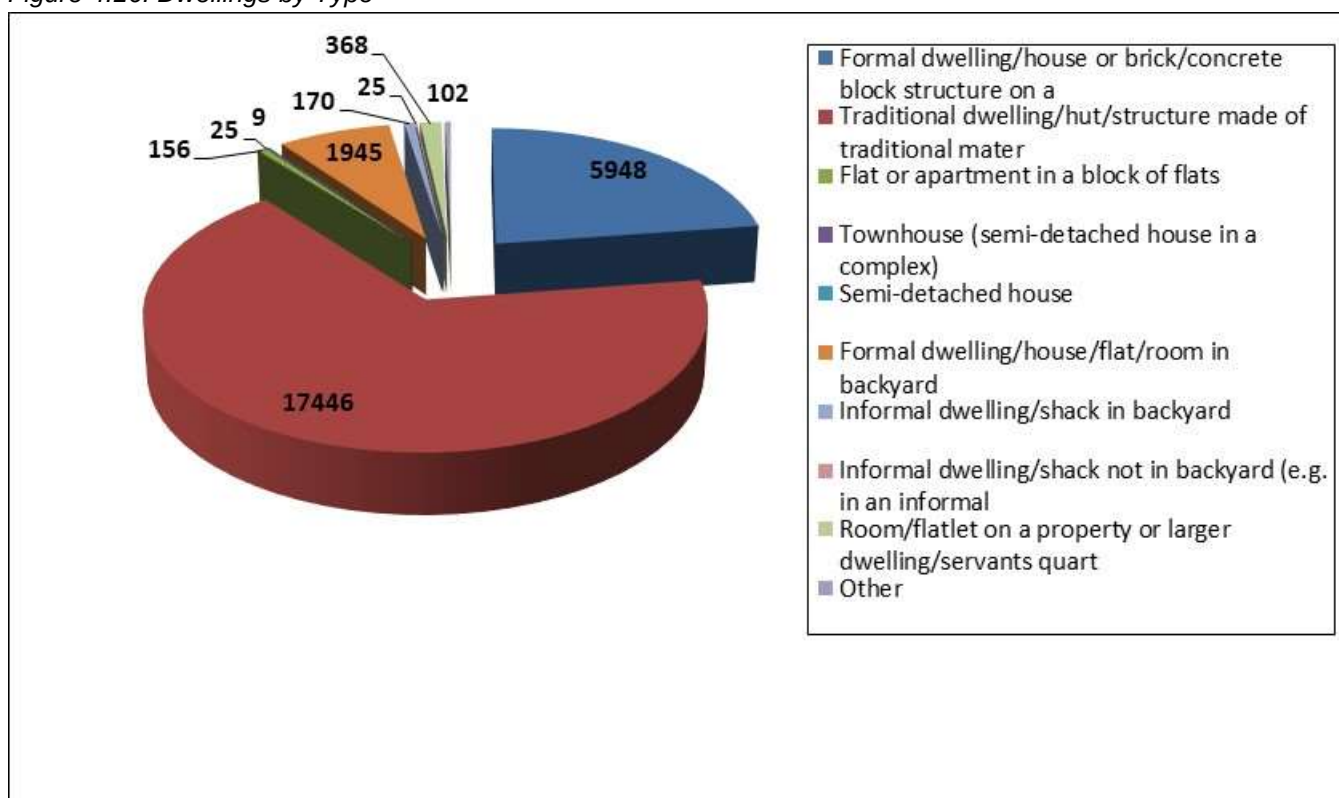
The data on housing backlogs in Ntabankulu can be further explored in the data provided by the 2016 Community Survey by Statistics SA, which identified at the time that 67% of HHs in Ntabankulu were residing in traditional dwellings, whilst only 23% of HHs were living in formal dwelling or brick structure.

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

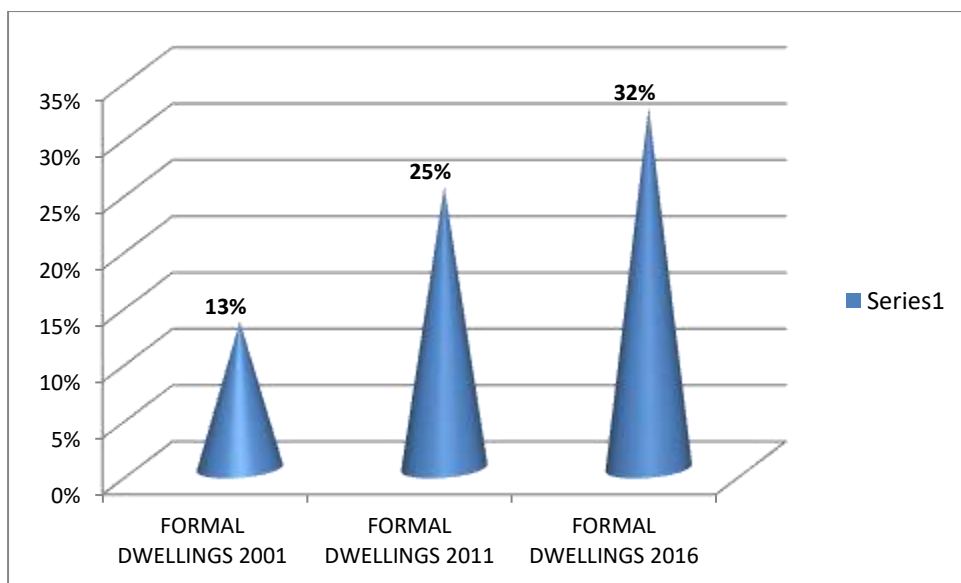
Figure 4.16: Dwellings by Type



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)

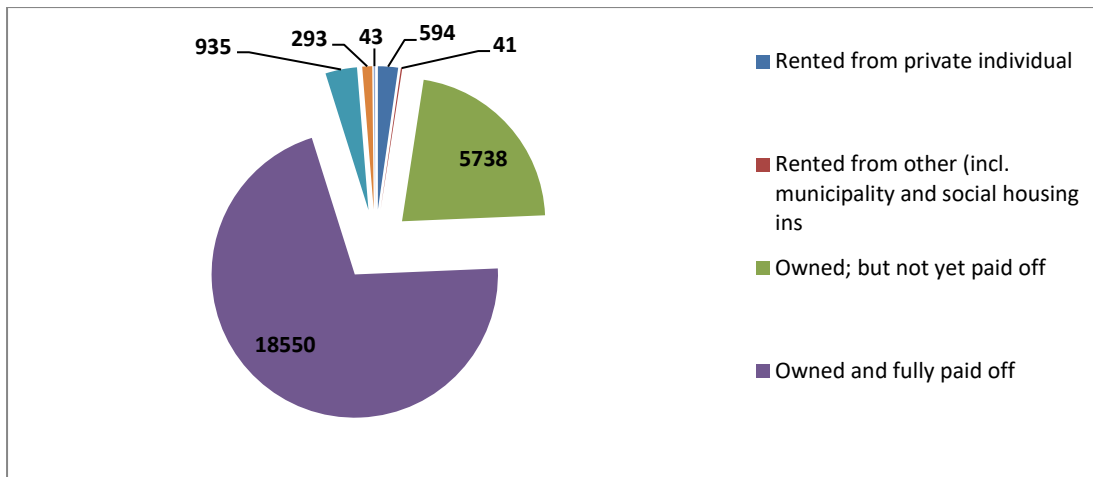
Households by Dwelling Type at 2011 local municipality/ward-based metro region level (Annual) - Ntabankulu										
Date	Total - Type of dwelling	House or brick structure on a separate stand or yard	Traditional dwelling/hut /structure made of traditional materials	Flat in a block of flats	Town/cluster /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

4.3.1.8. 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.

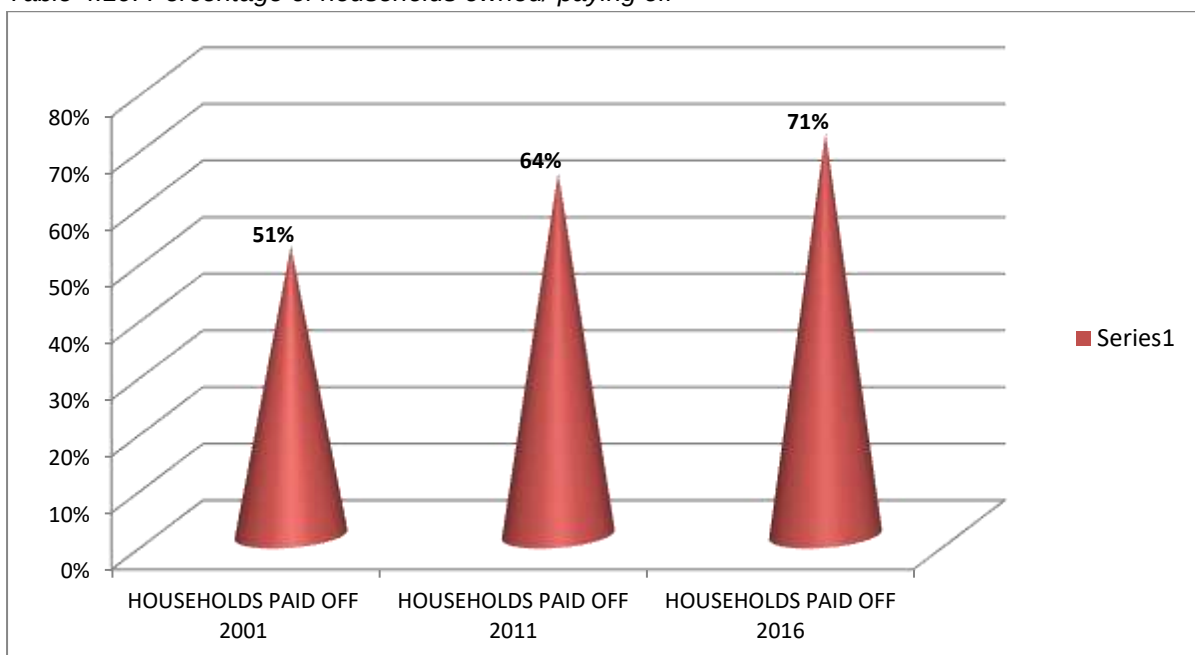
Figure 4.18: Forms of housing tenure



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

4.3.1.9. 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. 494 households are being electrified

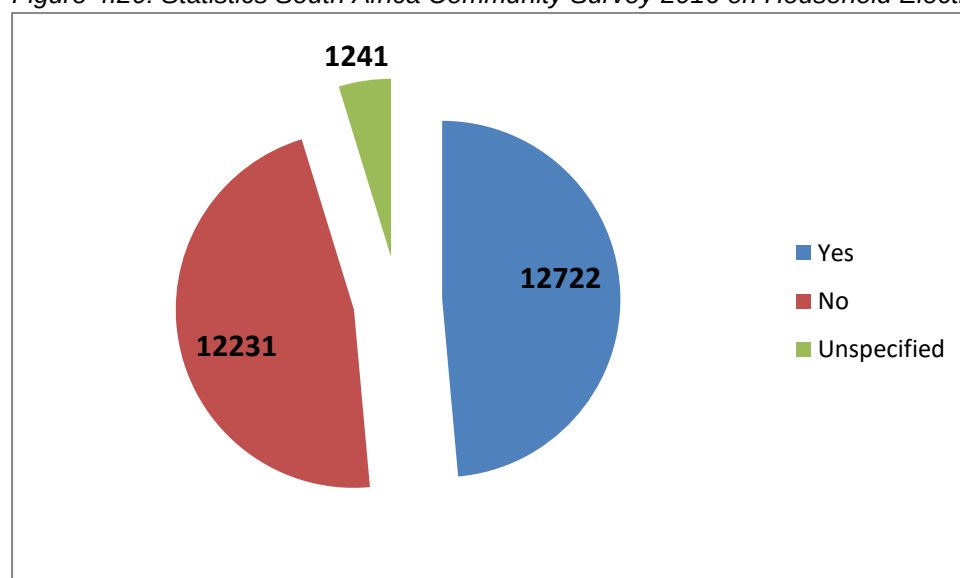
through the infills and extensions programme in the 2023/2024 financial year, at a budget of R6,006m through INEP funding and 438 households through ESKOM.

During 2022/23 financial year the municipality received an allocation of R 7 026 000, 00 and achieved 355 connections & for the 2023/24 financial year the municipality has an allocation of R6 006 000,00.

Below is the INEP 3 Year Capital Plan for the 2023/2024 MTEF:

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 Infrastructure for Habhu, Electrification Infrastructure for to Infills and Extension	384H/H		R 19 800	
1, 2, 8, 7	Installation of Electrification Infrastructure at Lugadu, Lalashe, Habhu, Dinuseni, Nqulana, Dikidikini, Mawonga	840H/H			R21 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

4.3.1.10. **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.

4.3.1.11. **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 a 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.

4.3.1.12. 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

4.3.1.13. **Waste Management and Household Refuse removal.**

The Ntabankulu Local Municipality has developed a first-generation Integrated Waste Management Plan (IWMP). The IWMP is under review as the first generation expired. A service provider, Congrid Environmental Consultants was assigned this project. Thereafter, the plan will be endorsed by the Office of the MEC for the Department of Economic Development and Environmental Affairs (DEDEAT) . 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 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.

4.3.1.14. **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.

4.3.1.15. 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.

4.3.1.16. 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 municipality received confirmation of allocation in April 2021, indication by the office of the Premier of a commitment to an amount of R47m for the 2021/22 MTEF.

1.3km of the surfacing of Ntabankulu Internal Streets has been completed in the 2022/23 financial year, and 3.1km is commenced in the 2022/23 financial year for completion in the 2024/25 financial year. The scope for the roads projects in town includes the construction of pedestrian sidewalks. 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 for the project to commence in the 2022/2023 financial year and for completion in the 2023/2024 financial year. This road is now practically complete.

The municipality considers the Alfred Nzo District Municipality Rural Roads Asset Management Plan for 2023/24 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 2023/2024 to reduce the level of backlog on roads infrastructure:

ROAD NO	DISTANCE	ACTUAL START	ACTUAL DURATION	END DATE	ACHIEVED
DR08125 (Town to Spethu)	45	2023/05/02	23	2023/05/25	achieved 7,3km in July
DR08163 (Cwaka to Dungu)	12	2023/05/28	6	2023/06/03	
DR08447 (Sipethu to Vumbeka)	7	2023/06/06	4	2023/06/10	
DR08254 (Matshona to kwaXhukula)	12	2023/06/11	6	2023/06/18	

DR08019 (Town to Mzintlava)	47	2023/06/20	23,5	2023/07/15	Regravelling in progress (4km completed)
DR08106 (DR08019 to Dambeni)	9	2023/07/16	5	2023/07/25	
DR08107 (Dambeni to Hlankomo)	1	2023/07/26	0,5	2023/07/29	
DR08108 (Mbanganeni to Ndwane)	1,3	2023/07/30	1,15	2023/07/31	
DR08110 (Bhonxa to Ndlantaka)	11	2023/08/01	6	2023/08/10	
DR08109 (Nyiweni to Bhonxa)	32	2023/08/13	16	2023/08/29	
DR08160 (Bomvini to Mtukukazi)	10	2023/08/31	5	2023/09/05	
DR08161 (DR08125 to Nowalala)	5	2023/09/06	3	2023/09/16	
DR08164 (KwaMpoko to Zingxala)	7	2023/09/19	3,5	2023/09/23	
DR08287 (DR08125 to Chibini)	4,4	2023/09/24	2,7	2023/09/30	achieved 2km in July
DR08102 (Mt Ayliff to Ford Donald)	12,2	2023/10/01	6,1	2023/10/09	
DR08104 (Tela to Mfundisweni)	19	2023/10/10	9,5	2023/10/20	
DR08105 (Mfundisweni to Bhungeni)	9	2023/10/21	4,5	2023/10/26	
DR08103 (Sigidini to Mfundisweni)	24	2023/10/27	12	2023/11/08	
DR08125 (Town to Spethu)	45	2023/11/09	22,5	2023/12/01	
Cwaka to Dungu)	12	2023/12/02	6	2023/12/08	
DR08447 (Sipethu to Vumbeka)	7	2023/12/09	4	2023/12/13	
DR08254 (Matshona to kwaXhukula)	12	2023/12/15	6	2023/12/22	
DR08019 (Town to Mzintlava)	47	2023/12/23	23,5	2024/01/16	
DR08106 (DR08019 to Dambeni)	9	2024/01/28	4,5	2024/02/02	
DR08107 (Dambeni to Hlankomo)	1	2024/02/03	1	2024/02/05	
DR08108 (Mbanganeni to Ndwane)	1,3	2024/02/06	0,65	2024/02/09	
DR08110 (Bhonxa to Ndlantaka)	11	2024/02/10	6	2024/02/17	
DR08109 (Nyiweni to Bhonxa)	32	2024/02/18	16	2024/03/06	
DR08160 (Bomvini to Mtukukazi)	10	2024/03/07	5	2024/03/13	
DR08161 (DR08125 to Nowalala)	5	2024/03/14	2,5	2024/03/18	
DR08164 (KwaMpoko to Zingxala)	7	2024/03/19	3,5	2024/03/23	
DR08287 (DR08125 to Chibini)	4,4	2024/03/24	2,2	2024/03/27	

DR08102 (Mt Ayliff to Ford Donald)	12,2	2024/03/28	6,1	2024/04/04	
DR08104 (Tela to Mfundisweni)	19	2024/04/05	9,5	2024/04/16	
DR08105 (Mfundisweni to Bhungeni)	9	2024/04/17	4,5	2024/04/22	

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 roads in the municipality also need serious attention.

More funding is needed to better the status of roads infrastructure as the current backlog is about 303.8km.

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 R3.75m on roads maintenance. In the 2021/2022 financial the municipality had only budgeted an amount of R340, 000.00 for the maintenance of stormwater drainage facilities. In the 2022/2023 financial year the municipality managed to rehabilitate 9.1km of gravel access roads through the Municipal Disaster Relief Grant of R5,1 million and has 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 R600 000 has been budgeted for the maintenance of 2 km 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 currently benefits from the 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 and has been considered for the construction and rehabilitation of 6 access roads and 1 bridge to an amount of R28 475 000.

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

2021/2022 PROJECTS

Project Description	Source of Fund	Project Cost	PROGRESS as @ December 2023	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	Completed	
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 PROJECTS

Project Description	Source of Fund	Project Cost	PROGRESS as @ December 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	Completed	2.7km
Silindini-Zinyosini Access Road	MIG	R 6 980 193.21	Completed	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	Construction underway	
Planning of Mabofu Access Road	MIG	R 255 924.83	Construction underway	
Planning of Saphukanduku Access Road	MIG	R 298 580.13	Construction underway	
Ntabankulu Traffic Offices	E/S	R19 995 545.58	Completed	
Lwandlolubomvu MPCC	H/S	R 8 167 920.67	Completed	
Bomvini 32 Housing	H/S	R5 413 120.00	Completed	

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 Lwandlolumvu MPCC in ward 5 with the total budget of R8 167 970,67
- Construction of 32 Housing Units at Bomvini Village in ward 8 with the total budget of R5 413 120.00
- Construction of Ntabankulu Traffic Offices in ward 8 & 13 with a total budget of R19 995 545.58

Below is the MIG appropriation for the 2023/2024 MTEF

MIG 2023/2024 THREE-YEAR CAPITAL PLAN									
1	Construction of Habu Access Road	7k m	Awaiting Registration (EC2021/22/12 /127)	Approved	R 8 667 853,13	R 713 625,60		R 852 815,76	
16	Construction of Ngonyameni Access Road	5,1 km	Awaiting Registration (EC2021/22/12 /124)	Approved	R 8 113 601,64	R 738 072,58		R 660 190,03	
15	Construction of Ndlantaka Access Road (Tshona to Jonase)	4k m	Awaiting MIG registration	TBC	R 5 462 763,00	R -		R 5 164 182,87	
19	Construction of Mabofu Access Road	5,7 km	Awaiting MIG registration	TBC	R 6 600 000,00	R -		R 6 344 075,17	
14	Construction of Saphukanduku to Ntshamanzi Access Road	7,4 km	Awaiting MIG registration	TBC	R 6 512 000,01	R -		R 6 213 419,88	
10	Installation of Solar powered LED street lights in Ntabankulu CBD	24 No.	L/EC/16363/19 /20	No	R 6 737 850,00	R 6 737 850,00		R 1 481 209,66	
9	Construction of Mzwakazi Access Road with Concrete slab & Bridge	2k m	Awaiting MIG registration	TBC	R9 492 2 07,00	R -		R 9 492 207,00	R 3 817 765,00
1	Construction of Zamukulungisa Pre	180 m²	CS/EC/18804/ 22/23	No	R 2 297 700,00	R -			R 2 297

	School Pre-School								700,00	
10	Construction of Zwelitsha to Town Access Road	6k m	Requires Business Plan	TBC	R 6 600 000,00	R -			R 6 600 000,00	
10	Purchasing of Specialized Vehicles for Waste Management	No. of Units	Requires Business Plan	TBC	R 3 500 000,00				R 3 500 000,00	
18	Construction of Gxwaleni to Maliwa Access Road	TBC	Requires Business Plan	TBC	R -	R -			R 6 373 600,00	
13	Construction of Mnceba to Ntshamanzi Access Road	8.2 km	Requires Business Plan	TBC	R 8 000 000,00	R -			R 8 000 000,00	
17	Construction of Mbedula to Mnyasa Access Road	TBC	Requires Business Plan	TBC	R 6 676 685,00	R -			R 853 085,00	R 5 823 600,00
7	Construction of Mantlaneni Sports Field	420 m	CS/EC/18460/22/23	No	R 8 940 424,18	R 8 940 424,18		R -		R 8 940 424,18
4	Construction of Rhwantsana Community Hall	320 m ²	Requires Business Plan	No	R 4 800 000,00	R -			R -	R 4 800 000,00
6	Construction of Siqithini ECD	180 m ²	Requires Business Plan	No	R 2 300 000,00	R -			R -	R 2 300 000,00
3	Construction of Ngqina to Sidakeni Access Road Phase 2	TBC	Requires Business Plan	No	R -	R -			R -	R -
	Total				R 5 379 907,90	R 53 653 732,52		R 31 798 000	R 33 097 000,0	R 23 586 624,2

Table 4.53: NLM road infrastructure projects and budget 2021/2022

2021/2022 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ June 2020	Kilometres & Metres
Ngqwashu to Mabhalani Access Road	MIG	R 6 133 558.49	Completed	4km

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

Source: NLM Institutional Reporting

Table 4.54: NLM road infrastructure projects and budget 2022/2022

2020/2021 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ June 2021	Kilometres & Metres
Mafinyela Access Road	MIG	R 3 022 451.40	Completed	2,7km
Ngqina-Sdakeni Access Road	MIG	R 3 609 337.38	Completed	2.7km
Silindini-Zinyosini Access Road	MIG	R 6 980 193.21	Completed	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

In delivery this maintenance function the challenge is that the municipality has no machinery for maintenance, and therefore uses outsourced services.

4.3.1.17. 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 Sportfield 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. In the 2022/23 financial year the municipality has completed the construction of the Ntabankulu Traffic Offices. In the 2023/2024 financial year the municipality plans to complete the Lwandlelubomvu MPCC.

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 Community Hall	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.	Nggane 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.

4.3.1.18. **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 Lwandlelolumvu 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.

4.3.1.19. **Free Basic Services**

The Ntabankulu Local Municipality is providing Free Basic Services in the form of subsidised electricity vouchers of 50 kWhs to every eligible indigent beneficiary every month. The qualifying beneficiaries are required to meet the policy threshold, which is equal to the income of two (2) state pensioners' income per household, as a requirement to qualify. In the case where there is 'poverty of electricity' with no connections, an alternative energy such as paraffin has been provided. However, the NLM has phased out paraffin and is planning to provide alternative energy in the form of solar panel energy to every qualifying indigent beneficiary, especially to areas that are not enjoying grid electricity connections.

The NLM approved 2023/2024 Indigent Register with 4 642 qualifying applicants, and they benefited as follows:

- The NLM provides 6 406 beneficiaries with electricity vouchers for free basic energy. The budget allocation for free basic energy was R2 400 000 for 2022/2023 financial year and all programs concerning the indigent were included in this amount.

The NLM approved 2023/2024 Indigent Register with 4754 qualifying applicants, and they benefited as follows:

- The NLM provides 2 419 beneficiaries with electricity vouchers for free basic energy. The budget allocation for free basic energy was R2 200 000 for 2023/2024 financial year and all programs concerning the indigent were included in this amount.

The municipality is also undertaking a poverty alleviation programme, and 152 eligible beneficiaries have been supported with chicks and seedlings during 2022/2023 financial year. The beneficiaries of this programme were taken from the approved Indigent Register. The indigent register was approved by the municipal council on the 27 May 2022 before the beginning of the next financial year.

The NLM performs indigent verification, and the process involves local stakeholders such as Ward Committees, Ward Councillors, Traditional Leaders and CDWs. The municipality has established a Social Interventions Section. The unit is responsible for social relief programmes to the indigent beneficiaries who are part of the approved indigent register, but benefiting from the free basic electricity. The Unit is staffed with the following personnel: Manager: Social Interventions, Indigent Support Officer and Indigent Support Administrator.

4.3.1.20. **Trade Effluent Policy**

The lack of financial and human resources to the municipality has caused the delay to the development of policies such as the trade effluent policy and there is no budget allocated for the development of this policy in the current financial year.

4.3.1.21. **Community Safety**

The objective of the programme is to intensify awareness on the fight against crime and corruption in Ntabankulu. The crime prevention awareness programs are coordinated in collaboration with the SAPS and other affected stakeholders in different wards within the municipality.

The municipality has facilitated the establishment of Integrated Community Safety Forum. The safety forum is not effective as expected, because members from state departments are not participating as they are required. Furthermore, there is a need for members to be assisted with training by the Provincial Safety and Liaison Department. The aim for the local safety forum is to develop and implement an integrated local safety plan. The Community Safety Plan is in place and its projects are partially implemented.

The municipality operates a Public Safety and Security Unit, and the unit functions with four divisions, namely; traffic law enforcement, driving licence testing centre (DLTC), law enforcement and security. The Ntabankulu Local Municipality established a grade "E" DLTC in October 2011. The DLTC was established with the aim to provide licensing services to the public. The licensing services include, renewal of driving licences, applications for professional driving permits (PRDP), and applications and issuing of learners' licences.

The municipality constructed a Testing Ground, which had been completed and marked in line with the prescribed driving licence testing centre standards and requirements. The outstanding part of DLTC to be fully operational is the approval of pre-established route. The route will assist the municipality to undertake testing services for drivers' licences.

The municipality is also on a mission to extend the DLTC services and establish the Registering Authority (RA). The RA will assist motorists to renew and register licences for their motor vehicles [motor vehicle licence discs, change of motor vehicle ownership, registration and de-registration of motor vehicles, temporal licence discs, special permits, and temporal permits].

The municipality constructed new traffic offices, and the project has been handed over to the community. The hand over ceremony was officiated by the Honourable Premier, L.O. Mabuyane on the 24 November 2023. The building houses the following: three strong rooms, RA unit, e-Natis unit and law enforcement. The Department of Transport (DoT) has been invited to undertake compliance inspections. An application for accreditation of the municipality as the Registering Authority has been submitted to the DoT by the municipality.

The construction of new traffic offices will uplift the face of the town. However, this project forces the municipality to establish new testing grounds that should be within the vicinity. The rationale is that the licencing services are highly regulated, and thus the manager has to be within the business area to attend to timeous inspections by the Department of Transport (DoT), and also to solve daily challenges that are emanating from either the ground or offices. For example, the municipality is required to install CCTV cameras at the testing ground for close monitoring of the service by the manager.

This suggests that the municipality must complement the development of new traffic offices by establishing testing grounds and vehicle testing centre (VTS) within proximity. In other words, the municipality required to avail land closer to the new traffic offices that will allow for a complete development of DLTC with all the required services.

The municipality established the Law Enforcement Unity, which undertakes by-law enforcements duties for the whole municipality's area of jurisdiction. The division operates with limited staff (three law enforcement officers) and does not have a motor vehicle to cover the municipal area of jurisdiction.

4.3.1.22. **Disaster Management and Fire fighting**

The disaster management and fire fighting are the responsibilities of the Alfred Nzo District Municipality. The district municipality has established a Disaster Risk Management Satellite at Ntabankulu. The satellite office has been upgraded and resourced with additional staff, vehicles for firefighting and disaster, backup engine. The center responds to various disasters which are natural and /or man-made i.e. hailstorms, thunderstorms and floods and man-made i.e. veld fires and car accidents.

The District Municipality is also responsible for provision of immediate relief measures to the victims of disaster incidents in the form of sponges and blankets. The Ntabankulu Local Municipality implements the Disaster Management Plan Level 1. The plan has been reviewed and adopted by the municipal council on the 28 May 2021. The plan directs the municipality to provide the immediate relief measures as a social response to emergencies or disasters that are affecting the the indigent families.

4.3.1.23. **SWOT ANALYSIS: BASIC SERVICES DELIVERY KPA**

Table 4.57: SWOT Analysis Basic Services Key Performance 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 for budgeting 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 amenities are in place.	Implementation of IWMP and public amenities programmes guided by legislative prescripts. The IWMP guides the municipality on norms and standards for waste collection, transport, disposal and recycling in a manner that will mitigate the degradation of the environment as regulated by the licencing norms and standards in the Landfill Permit.
Existence of Integrated Waste Management Plan (IWMP) and Landfill Site Permit. The NLM operates an engineered landfill site in terms of the Permit, and the site impacts positively to the environmental management and climate change.	
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	Procurement of specialized waste fleet to execute environmental tasks.
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	Increase on the infrastructure budget allocations Develop designs for the master plan of the municipal Office.
Limited budget for infrastructure maintenance	
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. ☐ 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, agricultural and commercial properties.	☐ Credit control and debt collection policy. ☐ Property rates policy ☐ Property rates By-Law ☐ Tariff policy. ☐ Tariff by-law ☒ Credit control and debt collection by-law ☒ Property rates by-law ☒ Bad debts write-off ☒ Revenue enhancement strategy ☒ Cash and investment policy.	30 May 2023

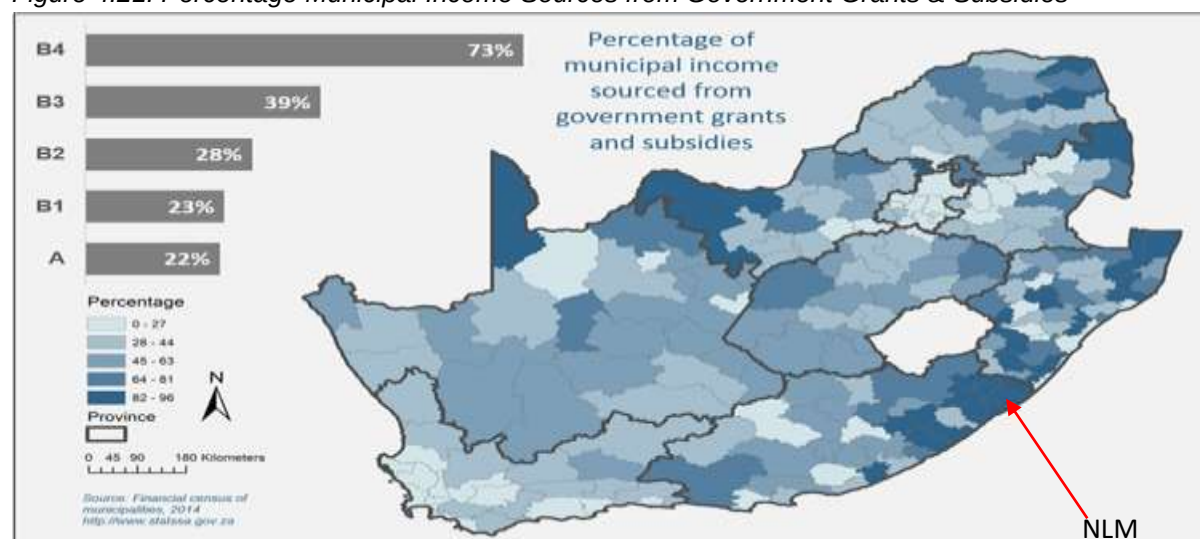
	The Municipality is not a water-services provider and is also not providing Electricity. Alfred Nzo District Municipality is responsible for water provision and Eskom is responsible for Electricity provision. The Municipality appointed service provider to assist with the development of the general and supplementary valuation rolls. The general valuation roll and the five supplementary valuation rolls (1st to 5th versions) were developed and implemented. The municipality is in the process of developing general valuation roll that will be implemented on the 1st of July 2024. The staff compliment in this section is as follows: ☐ Manager Revenue ☐ Accountant Revenue (Vacant) ▪ Cashier ▪ Billing Accountant		
Expenditure Management	☐ Expenditure Management ☐ Maintaining creditors book ☐ Payroll processing ☐ Resolve client related enquiries ☐ Vat management ☐ Payment of Suppliers ☐ Reviewal of General Ledger for the identification of misallocations and overspending ☐ Safe keeping of supporting documents The staff compliment in this section is as follows: ☐ Manager Expenditure ☐ Accountant Payroll ☐ Accountant Creditors ☐ Sub accountant Creditors ☐ Sub accountant Payroll - General Assistant	• Cost containment policy • Unauthorised, irregular, fruitless and wasteful expenditure policy • Cost Containment Policy	30 May 2023
Financial Planning Services	☐ Budget planning & monitoring ☐ Financial Reporting including MSCOA Reporting ☐ Manage cash book ☐ Grants management ☐ 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	• Budget policy • Long term financial plan • Funding and reserve plan • Unauthorised, irregular, fruitless and wasteful expenditure policy • Cash and Investment policy • Borrowing policy	30 May 2023

	• Accountant Cash book • Sub accountant reporting Vacant Positions: • Sub accountant Cashbook		
Supply Chain Management	☐ Procurement in terms of SCM policy and regulations ☐ Contract management ☐ Fleet management ☐ Driver messenger services ☐ Demand management ☐ Acquisition management ☐ Disposal management The municipality has functioning bid committee system, and all committees are composed in accordance with Section 27, 28 and 29 of the Supply Chain Management Regulations. The staff under Supply chain unit is as follows: • Manager SCM • Practitioner SCM • Officer Contract Management • Officer Fleet management • 2x Procurement Clerk (Demand and acquisition) • 4 Drivers Vacant Positions • Clerk Fleet Services • 1 Driver	• Supply chain management policy • Political Office Bearers' vehicles policy • Fleet management policy • Standard infrastructure procurement delivery management policy (annexure to SCM policy) • Unauthorized, irregular, fruitless and wasteful expenditure policy • Contracts management policy	30 May 2023
Asset and Stores Management	☐ Manage Assets in terms of Grap. ☐ Manage Stores ☐ Facilitate the insuring of the newly acquired assets. ☐ Submit claims for lost and damaged assets. ☐ Make follow ups from the Insurance company on claims submitted. ☐ Consolidate the insurance report. ☐ Maintain of Grap compliant asset register The staff under Asset and Stores Management are as follows: ☐ Manager Asset & Stores ☐ Asset Accountant ☐ Sub accountant: Inbound and outbound ☐ Sub accountant: Assets -Accountant: Stores Vacant positions: Sub accountant: Inbound and outbound. General Assistants x3 (Vacant)	• Asset management policy • Inventory management policy	30 May 2023

The Municipality Council adopted all the 2023/2024 Budget Related Policies on the 30 May 2023.

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	2019/20	2020/21	2021/22	2022/23	2023/24
Matatiele	Funded	Funded	Funded	Funded	Funded
Umtzimvubu	Funded	Funded	Funded	Funded	Funded
Mbizana	Funded	Funded	Funded	Funded	Funded
Ntabankulu	Funded	Funded	Funded	Funded	Funded
Alfred Nzo	Funded	Funded	Funded	Funded	Funded

Source: EC-Provincial Treasury

4.4.2. Ntabankulu Local Municipality Approved 2023/2024 MTREF

Table 4.2: Ntabankulu Local Municipality MTREF 2023/24 – 2025-2026

Account Description	Annual Budget 2023/24	1st Adjustment Budget 2023/24	2nd Adjustment Budget 2023/2024	Y+1 Budget 2024/25	Y+2 Budget 2025/26
REVENUE					
Property Rates	21000000	21000000	21000000	22029000	23064363

Traffic Revenue	2000000	2000000	1352000	2098000	2196606
Interest On Investments	2000000	2000000	4000000	2098000	2196606
Interest on Outstanding Debtors	526500	526500	300000	552299	578257
Refuse Fees	700000	700000	760000	734300	768812
Total Revenue 1	26226500	26226500	27412000	24218629	24218629
Lease Rentals	1000000	1000000	1000000	1049000	1098303
Hire - Community Hall	60000	60000	60000	62940	65898
Total Revenue 2	1060000	1060000	1060000	1111940	1164201
Pound Fees	200000	200000	260000	209800	219661
Building Plan Fees	60000	60000	130000	62940	65898
Zoning Certificates	30000	30000	5000	31470	32949
Servitudes	2000	2000	2000	2098	2197
Street Trading	6000	6000	2000	6294	6590
Estate Management Services	0	0	0	0	0
Cemetery Fees	6000	6000	6000	6294	6590
Tender Fees	100000	100000	160000	104900	109830
Billboards Advertising Fees	24853	24853	2000	26071	27296
Commission - Funeral Admin Fees	100000	100000	84000	104900	109830
Business Licence Fees	70000	70000	70000	73430	76881
Insurance claims re imbursed	150000	150000	150000	157350	164745
VAT RECOVERY	19000000	20395354	20395354	21394726	22400278
Total Revenue 3	19748853	21144207	21266354	22180273	23222746
Non Grant Income	47035353	48430707	49738354	50803811	53191590
Transfers from internal reserves	60323895	60323895	60323895	63279766	66253915
Proceeds on disposal of assets	3500000	3500000	6800000	3671500	3844061
Total Revenue 4	63823895	63823895	67123895	117755077	123289566
Equitable Share	157487000	157487000	157487000	165203863	172968445
Special Support for Councilor Remuneration & Ward Committees				0	0
LGSETA GRANT	1600000	1600000	1600000	1678400	1757285
DSRAC	500000	500000	500000	524500	549152
EPWP	2440000	2440000	2304000	2559560	2679859
Financial Management Grant	2650000	2650000	2650000	2779850	2910503
Transfers(Grants) Operational	164677000	164677000	164541000	172746173	180865243
Municipal Infrastructure Grant	31798000	31798000	29671000	33356102	34923839
Small Town Revitalisation	20000000	20000000	20000000	20980000	21966060
Municipal Disaster Response Grant	15945711	0	28390000	0	0
Municipal Infrastructure Grant Additional funding		16077333	16077333		
Department of Transport		2491558	2491558		
Electrification Grant	6006000	6006000	6006000	6300294	6596408

Transfers(Grants) Capital	73749711	76372891	102635891	80115162	83880575
Grant Revenue	238426711	241049891	267176891	252861335	264745818
Bank Loan	0	11000000	11000000	11539000	12081333
Agency Fees: Human Settlements	82540000	85359500	95959500		0
Total Revenue 5	275536248	276931602	281403249	223549984	234056833
TOTAL REVENUE	431825959	449663992	490998639	382155412	400116717
Account Description	Annual Budget 2023/24	1st Adjustment Budget 2023/24	2nd Adjustment Budget	Y+1 Budget 2023/2024	Y+2 Budget 2023/2024
PERSONNEL COSTS					
Salaries: Basic	68861060	68861060	70344610	71658302	75026242
Overtime	529479	529479	529479	554332	580386
Acting Allowance	618706	618706	618706	649023	679527
Long Service Bonus	490048	490048	490048	514060	538221
Leave Pay	605036	605036	275476	634682	664512
Salaries: Bonus	5483497	5483497	5483497	5752189	6022542
	76587826	76587826	77741816	79762589	83511430
Contribution: Provident Fund	8737040	8737040	8737040	9165155	9595917
Contribution: Pension Fund	2198562	2198562	2198562	2306292	2414688
Contribution: Medical Aid	4977184	4977184	4977184	5142111	5383790
Bargaining Council Levy	103052	103052	103053	108101	113182
Insurance: UIF	612953	612953	612953	639841	669913
Insurance: Workmans Compensation Fund	857917	857917	857918	847403	887231
Skills Development levy	914225	914225	914225	959022	1004096
	18400933	18400933	18400935	19167925	20068818
Allowances: Travelling	9570733	9570733	9570733	10039699	10511565
Travelling claims	1000000	1000000	600000	1049000	1098303
Allowance: Accomodation	5970610	5970610	5970610	6042251	6326237
Allowance: Pensionable	484000	484000	484000	507716	531579
Allowances: Standby	294529	294529	294529	308960	323482
Allowance: Shift	280000	280000	280000	293720	307525
Allowances: Cellphone	354599	354599	354599	351356	367870
Sub total	17954471	17954471	17554471	18592703	19466560
Total Personnel Costs	112943230	112943230	113697222	117523218	123046809
Account Description	Annual Budget 2023/24	1st Adjustment Budget 2023/24	2nd Adjustment Budget 2023/24	Y+1 Budget 2023/2024	Y+2 Budget 2023/2024
Allowances: Traditional Councillors	84240	84240	14240	88368	92521
Inventory Council	315900	315900	315900	331379	346954
IGR	160000	160000	160000	167840	175728
IGR Clusters	50000	50000	50000	52450	54915

Exco Sitting	100000	100000	100000	104900	109830
Institutional Calender	30000	30000	30000	31470	32949
PMS	1500000	1500000	1450000	1573500	1647455
Annual Report	100000	100000	100000	104900	109830
Internal Audit	1650000	1650000	1605000	1730850	1812200
SALGA Levy	1200000	1200000	1257993	1258800	1317964
Integrated Development Plan	1300000	1300000	1300000	1363700	1427794
SOMA	680000	680000	480000	713320	746846
Outreach	950000	950000	950000	996550	1043388
Audit Committee Sitting Allowance	800000	800000	650000	839200	878642
Financial Misconduct Board	290000	290000	125000	304210	318508
EPWP MM	100000	100000	170000	104900	109830
Institutional risk management/Risk Committee Meeting	150000	150000	70000	157350	164745
Risk Management Workshop	200000	200000	210000	209800	219661
Accounting and Audit Fees	4000000	4000000	5324225	4196000	4393212
Interest paid	100000	100000	200000	104900	109830
Bank Costs	101509	101509	101509	106483	111488
Loan Repayment	11000000	11000000	11000000	11539000	12081333
Finance Management Grant	2650000	2650000	2650000	2779850	2910503
AFS Compilation	1297539	1297539	1297539	1361118	1425091
MSCOA	2504517	2504517	2464517	2627238	2750719
Valuation Roll	1800000	1800000	1400000	1888200	1976945
Rate Payers meetings	100000	100000	0	104900	109830
Review of Revenue Enhancement Strategy	64000	64000	164000	67136	70291
Supply Chain Day	45000	45000	30000	47205	49424
Bid Committees	200000	200000	0	209800	219661
Fleet Management	4000000	3990000	2350000	4185510	4382229
Expenditure Management	145000	145000	110000	152105	159254
Asset Management	2470000	2470000	2470000	2591030	2712808
Verification of immovable assets	880000	880000	535000	923120	966507
Electricity	1500000	1500000	1500000	1573500	1647455
EPWP BTO	336000	336000	336000	352464	369030
Recruitment	1110000	1110000	910000	1164390	1219116
HR Strategy	160000	160000	50000	167840	175728
Leave Management	50000	50000	50000	52450	54915
Legal Fees	2100000	2100000	1900000	2202900	2306436
Policy Development & Review	130000	130000	81589	136370	142779
Capacitation Of Human Capital : Staff	750000	750000	750000	786750	823727
Capacitation Of Human Capital : Councillors	430000	430000	430000	451070	472270
LGSETA GRANT	1600000	1600000	1500000	1678400	1757285

Grant Funded Acomodation Leanship	50000	50000	50000	52450	54915
TRADE TEST PROGRAM	130000	130000	130000	136370	142779
CSD Social Responsibility Programm	50000	50000	30000	52450	54915
Job Creation	990000	990000	840000	1038510	1087320
ePMS	140000	140000	140000	146860	153762
Customer Care Admin	70000	70000	70000	73430	76881
Customer Care Satisfaction Survey	20000	20000	90000	20980	21966
Customer Care Day (Internal)	40000	40000	40000	41960	43932
Customer Care Day (External)	20000	20000	20000	20980	21966
Hygienic Services	330000	330000	330000	346170	362440
Stationery – Institution	420000	420000	370000	440580	461287
Licence Fees- Software VIP	200000	200000	150000	209800	219661
Cyber Security	200000	200000	0	209800	219661
ICT Lisences	1545000	1955000	2035000	2050795	2147182
ICT Infrastructure - Traffic Offices	480000	480000	1768441		
Website	50000	50000	30000	52450	54915
Job Evaluation	80000	80000	80000	83920	87864
Labour relations	40000	40000	40000	41960	43932
Occupational Health & Safety	750000	750000	650000	786750	823727
Post & Telecommunication	4200000	3790000	3790000	3975710	4162568
Telkom	350000	350000	350000	367150	384406
Records Services	30000	30000	30000	31470	32949
MPAC Support	550000	550000	750000	576950	604067
Public participation and Petition Committee	10000	10000	10000	10490	10983
Roles, Ethics and Members interest committee	10000	10000	10000	10490	10983
Women'sCocus	40000	40000	40000	41960	43932
Study Group for Councillors	200000	200000	200000	209800	219661
Council Induction	20000	20000	20000	20980	21966
Council Sittings	500000	500000	450000	524500	549152
Standing Committee	30000	30000	30000	31470	32949
Printing Machinery	240000	240000	240000	251760	263593
Employee wellness programme (lifestyle)	280000	280000	274930	293720	307525
Health Promotions	50000	50000	61000	52450	54915
Estate Management	130000	130000	100000	136370	142779
EPWP Dora	2440000	2440000	2304000	2559560	2679859
EPWP – Municipal	3205000	3205000	9988600	3362045	3520061
Pound	200000	200000	280000	209800	219661
DSRAC	500000	500000	500000	524500	549152
Public participation	905000	905000	888000	949345	993964

Ward Committee Sitting Allowance	3570000	3420000	3520000	3587580	3756196
Athletics/Aerobics	300000	300000	300000	314700	329491
Immediate Relief	250000	250000	150000	262250	274576
Driving Licence Cards/Public safety	325000	325000	337000	340925	356948
Security Outsourcing	4000000	4000000	4000000	4196000	4393212
Public amenities	50000	50000	0	52450	54915
Solid waste Management	1562600	1562600	1872600	1639167	1716208
Cemetery	50000	50000	0	52450	54915
Climate change	875000	875000	1075000	917875	961015
Landfill Site	1960000	1960000	1765000	2056040	2152674
Free Basic Services – Indigent	2200000	2200000	1380000	2307800	2416267
Poverty Alleviation	400000	400000	0	419600	439321
Subdivision and rezoning , erf 87	400000	400000	400000	419600	439321
Social Housing Demand Survey Implementation	200000	200000	200000	209800	219661
Marking of Market Stalls	170000	170000	125000	178330	186712
Amendment of general plan	200000	200000	200000	209800	219661
AWARENESS SIGNAGE	120000	120000	115000	125880	131796
Two crop farming cooperatives	340000	340000	340000	356660	373423
Livestock Improvement	100000	100000	100000	104900	109830
Spaza Shops	80000	80000	80000	83920	87864
Training of 10 SMMEs	150000	150000	150000	157350	164745
Ntabankulu Dam	300000	300000	30000	314700	329491
Pondo Festival	160000	160000	335000	167840	175728
Amanci Commemoration	160000	160000	227800	167840	175728
Tourism Awareness	10000	10000	0	10490	10983
Disabled	30000	30000	30000	31470	32949
Youth Projects	200000	200000	200000	209800	219661
Living Dream	430000	430000	439000	451070	472270
Back to School	440000	440000	440000	461560	483253
Women	350000	350000	378215	367150	384406
Mandela Day & OVC	100000	100000	104500	104900	109830
Elderly: Social Welfare, Health, Violence and Abuse	50000	50000	32000	52450	54915
HIV and AIDS	150000	150000	145500	157350	164745
Branding	310000	310000	310000	325190	340474
Media Release	470000	470000	265000	493030	516202
Communication Strategy	100000	100000	177300	104900	109830
Kwakhanya Newsletter	55000	55000	120000	57695	60407
Stakeholder Engagement	120000	120000	270000	125880	131796
Support to Traditional Councils	100000	100000	180000	104900	109830
Construction of Pre-School	10000	710000	714500	744790	779795

Business Licencing	10000	10000	5000	10490	10983
Job Creation - EPWP	600000	600000	600000	629400	658982
IPDE - EPWP	565400	565400	565400	593105	620981
Diesel	500000	500000	600000	524500	549152
Advertising	125280	125280	25280	131419	137595
Membership and Registration fees	20880	20880	20880	21903	22933
Project Management Unit	1590100	1589900	0	1667805	1746192
Management Fees - 5 % Human Settlements	1000000	1919500	1919500	2013556	2108193
Accommodation	2500000	2500000	2578000	2622500	2745758
Flights	363530	363530	242650	381343	399266
Vehicle rental	300000	300000	240000	314700	329491
Travel agency costs	185265	185265	150000	194343	203477
Subsistence and Travelling travel claim	300000	300000	358500	314700	329491
TOTAL GENERAL EXPENSES	97586760	99046060	101636108	103395797	108255399
Account Description	Annual Budget 2023/24	1st Adjustment Budget 2023/24	2nd Adjustment Budget 2023/24	Y+1 Budget 2023/2024	Y+2 Budget 2023/2024
Contr - Provision For Bad Debts	2868964	2868964	2868964	3009543	3150991
Actuarial Gains & Losses	500000	500000	500000	524500	549152
Fair value Adjustment	500000	500000	500000	524500	549152
Provision for leave and bonus	1020298	1020298	1020298	1070293	1120596
Provision on landfill site	1079467	1079467	1079467	1132361	1185582
BAD DEBTS WRITTEN OFF	1085760	1085760	1085760	1138962	1192493
Loss on disposal of assets	325728	325728	325728	341689	357748
Provision for long service awards	2158934	2158934	2158934	2264722	2371164
Asset Write off - Transfer of completed electrification projects	7308000	7308000	7308000	7666092	8026398
Impairment of Assets	20000000	20000000	20000000	20980000	21966060
Depreciation	23476745	23476745	23476745	24627105	25784579
TOTAL PROVISIONS & DEPRECIATION	60323895	60323895	60323895	63279766	66253915
REPAIRS AND MAINTENANCE					
Motor Vehicles	1000000	1000000	1000000	1049000	1098303
Furniture & Equipemnt	30000	30000	30000	31470	32949
ICT Network and Infrastructure Maintenance	410000	410000	60000	430090	450304
Maintenance/Service	15000	15000	15000	15735	16475
Weigh- bridge calibration	200000	200000	200000	209800	219661
Procurement of fencing material	100000	100000	0	0	0

Maintenance of two pre-schools	200000	200000	195500		
Cherry Picker (Hiring)	88740	88740	60000	524500	549152
Maintenance of 5 High Mast	104400	104400	64400	93088	97463
Sucking fees	365400	365400	1505400	109516	114663
Maintenance of backup generator	62640	62640	62640	65709	68798
Maintanance of storm water	300000	300000	50000	383305	401320
Routine maintanance of street lights	104400	104400	64400	314700	329491
Mainatance of Community hall	469800	469800	469800	109516	114663
Maintanance of Erf85, Registry, Library n statehouse	500000	500000	540000	629400	658982
Roads Maintanance	600000	600000	600000	104900	109830
Maintenance of Community hall	469800	0	0	492820	515983
TOTAL REPAIRS & MAINTENANCE	4550380	4550380	4917140	4563549	4778035
CAPITAL EXPENDITURE					
MM's office Printer	40000	40000			
MM's office Air conditioners	60000	60000	60000		
Printer and Laptos			240000		
Parkhome - Corporate Services	200000	504000	574000		
Computer Equipment	100000	200000	300000	209800	219661
Furniture & Equipment	550000	100000	100000		
Computers (Laptops) Municipal employees, Computers (Laptops) Municipal Councillors	420000	750000	750000		
Computers(LGSETA Grant working tools)			100000		
Furniture	200000	416000	376000		
Community Hall Chairs	200000	200000	0	209800	219661
Grass cutting machines	100000	200000	200000	209800	219661
Procurement of fire hydrant	40000	100000	0	104900	109830
Laptop/Printer	700000	40000	60000	0	0
Plant & Machinery	100000	11000000	11000000		
Motor Vehicles			800000		
Fencing at Dumsi	750000	100000	100000		
Machinery & Equipment			348000		
Preferb Human settlements	3460000		0		
Total Other Assets	30208100	13710000	15008000	734300	768812
Access Roads (MIG)	6006000	30208100	28187450	0	0
INEP	15945711	6006000	6006000	0	0
Municipal Disaster Response Grant			28390000		
MIG Additional funding	20000000	16077333	16077333	0	0
Small Town Revitalisation	0	20000000	20000000	20980000	21966060

Department of Transport	80790000	2491558	2491558	2613644	2736485
Management Fees - 5 % Human Settlements	152949811	2650000	2650000		
Department of Human Settlements	156409811	81497435	91390000	0	0
GRANTS CAPITAL EXPENDITURE	432101334	158930425	195192341	23593644	24702545
TOTAL CAPITAL EXPENDITURE	462309434	172640425	210200341	24327944	25471357
TOTAL OPERATIONAL EXPENDITURE	275404265	276863566	280574366	288762329	302334159
TOTAL EXPENDITURE	737713700	449503991	490774706	313090273	327805516
SURPLUS/(DEFICIT)	305887740	160001	223933	69065139	72311201

Councillors Remuneration Budget

Account Description	Annual Budget 2023- 24	Y+1 Budget 2023/2024	Y+2 Budget 2023/2024
PERSONNELCOSTS			
Salaries: Basic	6,521,060.00	6,840,591.94	7,162,099.76
Provident Fund/Pension Fund Contribution	1,574,388.31	1,651,533.34	1,729,155.40
Medical Aid Contribution	382,355.88	401,091.32	419,942.61
Skills Development levy	107,320.14	112,578.83	117,870.04
Allowances: Travelling	2,418,283.05	2,536,778.92	2,656,007.53
Daily Allowance	-	-	-
Allowances: Cellphone	184,248.10	193,276.26	202,360.24
	11,187,655.48	11,735,850.60	12,287,435.58
MAYOR			
Salaries: Basic	300,000.00	314,700.00	329,490.90
Salaries: Basic	250,000.00	262,250.00	274,575.75
Allowances: Accomodation	210,600.00	220,919.40	231,302.61
Allowances: Accomodation	142,471.20	149,452.29	156,476.55
Medial Aid Benefits	42,120.00	44,183.88	46,260.52
Provident Fund/Pension Fund Contribution	159,619.87	167,441.25	175,310.99
Medial Aid Benefits	60,266.74	63,219.82	66,191.15
Skills Development levy	8,140.79	8,539.69	8,941.05

	1,173,218.61	1,230,706.32	1,288,549.52
SPEAKER			
Salaries: Basic	450,000.00	472,050.00	494,236.35
Provident Fund/Pension Fund Contribution	127,559.37	133,809.78	140,098.84
Medical Aid Contribution	49,076.81	51,481.57	53,901.21
Skills Development levy	7,022.24	7,366.33	7,712.55
Allowances: Travelling	189,999.42	199,309.39	208,676.93
Allowances: Cellphone	15,000.00	15,735.00	16,474.55
	838,657.85	879,752.08	921,100.43
CHIEF WHIP			
Salaries: Basic	200,000.00	209,800.00	219,660.60
Provident Fund/Pension Fund Contribution	65,534.67	68,745.87	71,976.92
Medical Aid Contribution	33,119.56	34,742.42	36,375.31
Skills Development levy	3,844.29	4,032.66	4,222.19
Allowances: Travelling	99,372.19	104,241.43	109,140.78
Allowances: Cellphone	15,000.00	15,735.00	16,474.55
	416,870.71	437,297.38	457,850.36
EXCO			
Salaries: Basic	-	-	-
Salaries: Basic	800,000.00	839,200.00	878,642.40
Salaries: Basic	100,000.00	104,900.00	109,830.30
Allowances: Travelling	315,900.00	331,379.10	346,953.92
Allowances: Travelling	81,588.78	85,586.63	89,609.20
Medical Aid Contribution	58,615.21	61,487.36	64,377.26
Medical Aid Contribution	15,000.00	15,735.00	16,474.55
Provident Fund/Pension Fund Contribution	171,460.13	179,861.67	188,315.17
Provident Fund/Pension Fund Contribution	100,000.00	104,900.00	109,830.30
Skills Development levy	16,584.45	17,397.09	18,214.75
Allowances: Cellphone	100,000.00	104,900.00	109,830.30
	1,759,148.57	1,845,346.85	1,932,078.15

	15,375,551.22	16,128,953.23	16,887,014.03
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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:

Ntabankulu Local Municipality Capital Grants are as follows: -

Grant Name	Funder
Municipal Infrastructure Grant	National Treasury
Small Town Revitalisation	Office of the Premier
Electrification Grant	DMRE
Municipality Disaster Response	Cogta
Department of Transport	Transport

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:

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:

Budget Year 2019/2020	Budget Year 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024
80 355 060	53 368 689	52 224 000	68 902 000	48 320 258

Source: NLM In-year monitoring and reporting data (December 2023)

Table 4.5: Municipal Infrastructure Grant (MIG), 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
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 +R 16 767 000(Additional Funding)	R29 671 000,00	66%
2023/2024	R 31 798 000+ R16 077 333	R30 639 359.25	63%

Source: NLM In-year monitoring and reporting data ((December 2023)

Table 4.6: Integrated National Electrification Programme (INEP), 2019/2020 – 2023-2024

Source: NLM In-year monitoring and reporting data (December 2023)

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
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	R7 026 000	100%
2023/2024	R6 006 000	2 921 700.15	49%

Table 4.7: Provincial Treasury, 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2019/2020	R4 522 007	R4 522 007	100%
2020/2021	NIL	NIL	NIL
2021/2022	NIL	NIL	NIL

2022/2023	NIL	NIL	NIL
2023/2024	NIL	NIL	NIL

Source: NLM In-year monitoring and reporting data (December 2023)

Table 4.8: Small Town Revitalisation, 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
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	R 14 264 628.82	71%
2023/2024	R20 000 000	12 613 163.63	63%

Source: NLM In-year monitoring and reporting data (December 2023)

Table 4.9: Department of Transport, 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R6 800 000	R 4 308 442.43	63%
2023/2024	R 2 491 557.57	R 2 041 013.61	82%

Source: NLM In-year monitoring and reporting data (December 2023)

Table 4.10: Municipal Disaster Response Grant, 2023-2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R 5 111 000	R 5 089 647.30	100%
2023/2024	NIL	NIL	

Source: NLM In-year monitoring and reporting data (December 2023)

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

Ntabankulu Local Municipality Operational Grants are as follows:-

Grant Name	Funder
Equitable Share	National Treasury
LGSETA GRANT	
DSRAC	
EPWP	National Treasury
Financial Management Grant	National Treasury

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 4.11: Municipal Finance Management Grant (FMG) 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
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	R 2 650 000	100%
2023/2024	R 2 650 000	R 1 360 885	51%

Source: NLM In-year monitoring and reporting data (December 2023))

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: Department of Sport, Recreation, Arts and Culture (DSRAC) Grant – 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
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	R500 000	100%
2023/2024	R500 000	R240 105.00	48%

Source: NLM In-year monitoring and reporting data (December 2023)

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 4.13: Expanded Public Works Programme- (DORA) - 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
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	R 2 794 000	100%
2023/2024	R 2 304 000	R 1 669 252	72%

Source: NLM In-year monitoring and reporting data (December 2023)

Table 4.14: DEDEAT Grant –2022/2023- 2023/2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R3 500 000	R 3 500 000	100%
2023/2024	Nil	Nil	

Source: NLM In-year monitoring and reporting data (December 2023)

4.4.3. 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 an amount of R14 000 000 was drawn down during 2022/23 financial year and was utilised to complete the construction of municipal traffic offices. The second tranche amounting to R11 000 000 was drawn down during 2023/24 financial year and was utilised to purchase yellow fleet. The repayment amount for R14 000 000 is R455 132.62 and will be fully paid in 31 July 2025. The repayment amount for R11 000 000 is R357 291.84 and will be fully paid in 30 August 2026.

The Borrowings were acquired in line with MFMA S46. The Loan Agreement has been concluded and serviced in accordance with the requirements as stipulated in the MFMA S46.

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

Table 4.15: Standard Bank Long-Term Loan - 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Total Repayment	Percentage Repayed
2022/2023	R14 000 000	R 7 945 434.60	57%
2023/2024	R 11 000 000	R 1 429 167.36	13%

Source: NLM In-year monitoring and reporting data (December 2023)

4.4.4. 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 4.16: Department of Human Settlements – 2019/2020 – 2023-2024

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
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	R 6 939 104.07	117%
2023/2024	R 85 359 500	R 3 799 354	4%

Source: NLM In-year monitoring and reporting data (December 2023)

4.4.5. Cash Flow Budget Statement

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded.
2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
3. The 2022/23 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.
4. Cash and cash equivalents totals –R55 783 404 million as at 31 December 2023.

Table 4.15: The Cashflow Budget

Choose name from list - Table B7 Adjustments Budget Cash Flows -

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		16 800	16 800					–	–	16 800	17 623	18 451
Service charges		600	600					–	–	600	504	527
Other revenue		116 790	116 790					1 116	1 116	117 906	117 672	118 610
Transfers and Subsidies												
- Operational	1	154 043	154 043					21 634	21 634	175 677	165 005	165 335
Transfers and Subsidies												
- Capital	1	71 962	71 962					4 411	4 411	76 373	77 280	80 125
Interest		2 000	2 000					–	–	2 000	2 098	2 197
Dividends		–	–					–	–	–	–	–
Payments												
Suppliers and employees		(213 037)	(213 037)					1 370	1 370	(211 667)	220 330	228 224
Finance charges		(100)	(100)					–	–	(100)	(105)	(110)
Transfers and Subsidies	1	(2 100)	(2 100)					–	–	(2 100)	(2 203)	(2 306)
NET CASH FROM/(USED) OPERATING ACTIVITIES		146 958	146 958	–	–	–	–	28 531	28 531	175 489	598 204	611 052
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		3 500	3 500					–	–	3 500	4 222	4 421
Decrease (increase) in non-current receivables	-	–	–					–	–	–	–	–
Decrease (increase) in non-current investments		–	–					–	–	–	–	–

Payments												
Capital assets		(156 533)	(156 533)					(16 133)	(16 133)	(172 667)	(181 100)	(189 611)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(153 033)	(153 033)	-	-	-	-	(16 133)	(16 133)	(169 167)	(176 878)	(185 191)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-					-	-	-	-	-
Borrowing long term/refinancing		-	-					-	-	-	-	-
Increase (decrease) in consumer deposits		-	-					-	-	-	-	-
Payments												
Repayment of borrowing		(11 000)	(11 000)					-	-	(11 000)	(11 539)	(12 081)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(11 000)	(11 000)	-	-	-	-	-	-	(11 000)	(11 539)	(12 081)
NET INCREASE/(DECREASE) IN CASH HELD		(17 075)	(17 075)	-	-	-	-	12 397	12 397	(4 678)	409 788	413 780
Cash/cash equivalents at the year begin:	2	10 161	10 161					-	-	10 161	10 659	11 170
Cash/cash equivalents at the year end:	2	(6 914)	(6 914)	-	-	-	-	12 397	12 397	5 483	420 447	424 951

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. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

9. $G = B + C + D + E + F$

10. Adjusted Budget $H = (A \text{ or } A1) + G$

4.4.6. 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.

<u>Ntabankulu Local Municipality</u>				
<u>Annual Financial Statements - 30 June 2023</u>				
<u>Actions Plan and time frames</u>				
<i>2022/2023 AFS</i>				
<u>Activity</u>	<u>Class of Transaction</u>	<u>Type of Activity</u>	<u>Deadline</u>	<u>Preparer</u>
<u>Statement of Position</u>	-	-		
<u>Cash and cash equivalents</u>	-	<u>Finalisation</u>	14-Jul-23	T Magwayi
Obtain Reconciliations of Main Bank Account and all Investment Accounts	Cash and cash equivalents	Information Gathering	14-Jul-23	Y Gadalane
Review reconciliations of Bank Accounts- Agree to bank statements (Place final bank statement on file)	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	Y Gadalane
Review reconciliation of Bank Accounts - Agree to cashbook balance per the Reconciliation to the Main ledger / TB (Place final bank statement on file)	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	Y Gadalane
Review reconciliations of all thw Bank Accounts - Trace outstanding deposits to subsequent bank statements. Report problems	Cash and cash equivalents	Information Gathering	14-Jul-23	Y Gadalane
Obtain sub-ledger dump for all cashbook transaction during the current financial year. Agree total payments and total receipts per the sub-ledger dump to the final bank reconciliation.	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	Y Gadalane
Ensure Final Reconciliations are signed off by the CFO	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	Y Gadalane
Obtain reconciliations for cash on hand accounts	Cash and cash equivalents	Information Gathering	14-Jul-23	N Mhlutshwa/M Dikane
Review reconciliations for petty cash accounts	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	N Mhlutshwa/M Dikane
Obtain bank confirmations and place on file	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	Y Gadalane
Obtain documentation for all the above and place on file	Cash and cash equivalents	Information Gathering	14-Jul-23	Y Gadalane

Agree all the above to the general ledger / TB	Cash and cash equivalents	Working Paper finalisation	14-Jul-23	Y Gadallane
Prepare a Lead Schedule and sign off	Cash and cash equivalents	Working Paper finalisation	14-Jul-23	T Magwayi
<u>Trade and other receivables from exchange transactions</u>		-	28-Jul-23	P Ntlangula
Obtain the summarised Age analysis as at 30 June 2023	Trade and other receivables from exchange transactions	Information Gathering	14-Jul-23	P Ntlangula
Obtain a schedule of Bad debts written off, including the council approval	Trade and other receivables from exchange transactions	Information Gathering	30-Jul-23	P Ntlangula
Obtain Age Analysis reports - Detailed and Summary Report By Category (Consumers / Industrial & Commercial / Government)	Trade and other receivables from exchange transactions	Information Gathering	30-Jul-23	P Ntlangula
Obtain Age Analysis reports - Detailed and Summary Report By Service (Rental / Refuse / Other)	Trade and other receivables from exchange transactions	Information Gathering	30-Jul-23	P Ntlangula
Calculate the Bad Debts Provision	Trade and other receivables from exchange transactions	Accounting Adjustments	30-Jul-23	P Ntlangula
Transfer Debtors with Credit balances to Trade and Other payables	Trade and other receivables from exchange transactions	Accounting Adjustments	30-Jul-23	P Ntlangula
Calculate the discount for Debtors	Trade and other receivables from exchange transactions	Accounting Adjustments	30-Jul-23	P Ntlangula
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Trade and other receivables from exchange transactions	Accounting Adjustments	30-Jul-23	P Ntlangula
Obtain documentation for all the above and place on file	Trade and other receivables from exchange transactions	Information Gathering	30-Jul-23	P Ntlangula
Agree all the above to the general ledger / TB	Trade and other receivables from exchange transactions	Working Paper finalisation	30-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Trade and other receivables from exchange transactions	Working Paper finalisation	30-Jul-23	M Dikane
<u>Receivables from non-exchange transactions</u>	-	-	30-Jul-23	P Ntlangula
Obtain a schedule of receivables from non-exchange	Receivables from non-exchange transactions	Information Gathering	14-Jul-23	P Ntlangula
Obtain a supporting documents for receivables	Receivables from non-exchange transactions	Information Gathering	14-Jul-23	P Ntlangula
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Receivables from non-exchange transactions	Accounting Adjustments	30-Jul-23	P Ntlangula

Agree above to the general ledger / TB	Receivables from non-exchange transactions	Working Paper finalisation	30-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Receivables from non-exchange transactions	Working Paper finalisation	30-Jul-23	M Dikane
<u>Inventories</u>	-	-	30-Jul-23	Ms Nomzamo
Obtain the Stock Count list	Inventories	Information Gathering	30-Jul-23	Ms Nomzamo
Obtain the Costed Stock sheets	Inventories	Information Gathering	30-Jul-23	Ms Nomzamo
Check the sheet for accuracy	Inventories	Review / Reconciliation	30-Jul-23	Ms Nomzamo
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Inventories	Accounting Adjustments	30-Jul-23	Ms Nomzamo
Agree above to the general ledger / TB	Inventories	Working Paper finalisation	30-Jul-23	Ms Nomzamo
Prepare a Lead Schedule and sign off	Inventories	Working Paper finalisation	30-Jul-23	N Mdutyana
<u>Statutory Receivables</u>	-	-	14-Jul-23	P Ntlangula
Obtain the summarised Age analysis as at 30 June 2023	Statutory receivables	Information Gathering	14-Jul-23	P Ntlangula
Obtain a schedule of Bad debts written off, including the council approval	Statutory receivables	Information Gathering	14-Jul-23	P Ntlangula
Obtain Age Analysis reports - Detailed and Summary Report By Category (Consumers / Industrial & Commercial / Government)	Statutory receivables	Information Gathering	14-Jul-23	P Ntlangula
Obtain Age Analysis reports - Detailed and Summary Report By Service (Property rates/ Interest / Traffic fines)	Statutory receivables	Information Gathering	14-Jul-23	P Ntlangula
Transfer Debtors with Credit balances to Trade and Other payables	Statutory receivables	Accounting Adjustments	14-Jul-23	P Ntlangula
Calculate the discount for Debtors	Statutory receivables	Accounting Adjustments	14-Jul-23	P Ntlangula
Calculate the Bad Debts Provision	Statutory receivables	Accounting Adjustments	14-Jul-23	P Ntlangula
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Statutory receivables	Accounting Adjustments	14-Jul-23	P Ntlangula
Obtain documentation for all the above and place on file	Statutory receivables	Information Gathering	14-Jul-23	P Ntlangula
Agree all the above to the general ledger / TB	Statutory receivables	Working Paper finalisation	14-Jul-23	P Ntlangula

<i>Prepare a Lead Schedule and sign off</i>	<i>Statutory receivables</i>	<i>Working Paper finalisation</i>	<i>14-Jul-23</i>	<i>M Dikane</i>
<u>VAT Control</u>	-	-	<i>30-Jul-23</i>	
<i>Obtain a copy of all the VAT 201 returns</i>	<i>Statutory receivables</i>	<i>Information Gathering</i>	<i>30-Jul-23</i>	
<i>Enquire if the municipality has more than one VAT number. (Could have project VAT accounts)</i>	<i>Statutory receivables</i>	<i>Information Gathering</i>	<i>30-Jul-23</i>	
<i>Summarise the VAT 201's</i>	<i>Statutory receivables</i>	<i>Review / Reconciliation</i>	<i>30-Jul-23</i>	
<i>Reconcile the VAT due / refundable @ 30 June 2023 to the general ledger / TB</i>	<i>Statutory receivables</i>	<i>Working Paper finalisation</i>	<i>30-Jul-23</i>	
<i>Reconcile the Revenue per the VAT 201's to the general ledger / TB</i>	<i>Statutory receivables</i>	<i>Working Paper finalisation</i>	<i>30-Jul-23</i>	
<i>Detail reasons for the differences</i>	<i>Statutory receivables</i>	<i>Working Paper finalisation</i>	<i>30-Jul-23</i>	
<i>Forward any reconciling items to the Expenditure Manager for inclusion in the final June 2023 VAT 201 return</i>	<i>Statutory receivables</i>	<i>Accounting Adjustments</i>	<i>30-Jul-23</i>	
<i>Prepare a Lead Schedule and sign off</i>	<i>Statutory receivables</i>	<i>Working Paper finalisation</i>	<i>30-Jul-23</i>	<i>N Mhushwa</i>
<u>VAT Provision</u>	-	-	<i>16-Aug-23</i>	<i>N Mhushwa</i>
<i>Obtain a copy of the system report detailing the VAT portion of Trade Receivables at year end</i>	<i>VAT Provision</i>	<i>Information Gathering</i>	<i>16-Aug-23</i>	<i>VAT Consultant</i>
<i>Obtain a copy of the system report detailing the VAT portion of Trade Payables at year end</i>	<i>VAT Provision</i>	<i>Information Gathering</i>	<i>16-Aug-23</i>	<i>VAT Consultant</i>
<i>Re-perform the VAT Provision Calculation for Trade Receivables (output)</i>	<i>VAT Provision</i>	<i>Review / Reconciliation</i>	<i>16-Aug-23</i>	<i>VAT Consultant</i>
<i>Re-perform the VAT Provision Calculation for Trade Payables (input)</i>	<i>VAT Provision</i>	<i>Review / Reconciliation</i>	<i>16-Aug-23</i>	<i>VAT Consultant</i>
<i>Agree the above VAT Provision for Input and Outputs to the system generated calculation</i>	<i>VAT Provision</i>	<i>Review / Reconciliation</i>	<i>16-Aug-23</i>	<i>VAT Consultant</i>
<i>Discuss any areas of concern with management and if necessary prepare adjusting journals for the CFO to authorise and process.</i>	<i>VAT Provision</i>	<i>Accounting Adjustments</i>	<i>16-Aug-23</i>	<i>VAT Consultant</i>
<i>Agree above to the general ledger / TB</i>	<i>VAT Provision</i>	<i>Working Paper finalisation</i>	<i>16-Aug-23</i>	<i>VAT Consultant</i>

Prepare a Lead Schedule and sign off	VAT Provision	Working Paper finalisation	16-Aug-23	N Mhlutshwa
<u>Ntabankulu Local Municipality</u>		-		#REF!
<u>Annual Financial Statements - 30 June 2024</u>				Asset officer
<u>Actions Plan and time frames</u>				Asset officer
				Asset officer
2022/2023 AFS				Asset officer
<u>Activity</u>	<u>Class of Transaction</u>	<u>Type of Activity</u>	<u>Deadline</u>	Asset officer
<u>Statement of Position</u>	-	-		Asset officer
<u>Cash and cash equivalents</u>	-	<u>Finalisation</u>	6-Aug-23	Asset officer
Obtain Reconciliations of Main Bank Account and all Investment Accounts	Cash and cash equivalents	Information Gathering	14-Jul-23	Asset officer
Review reconciliations of Bank Accounts- Agree to bank statements (Place final bank statement on file)	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	Asset officer
Review reconciliation of Bank Accounts - Agree to cashbook balance per the Reconciliation to the Main ledger / TB (Place final bank statement on file)	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	Asset officer
Review reconciliations of all thw Bank Accounts - Trace outstanding deposits to subsequent bank statements. Report problems	Cash and cash equivalents	Information Gathering	14-Jul-23	Asset officer
Obtain sub-ledger dump for all cashbook transaction during the current financial year. Agree total payments and total receipts per the sub-ledger dump to the final bank reconciliation.	Cash and cash equivalents	Review / Reconciliation	14-Jul-23	Asset officer
<u>Investment property</u>	-	-	6-Aug-23	N Mdutyana
Obtain final complete investment property register	Investment property	Information Gathering	6-Aug-23	Asset accountant
Obtain investment property summary schedules as at 30 June 2023 containing - Cost / Fair value, depreciation, accumulated depreciation, Additions, Disposals and Net Book Value	Investment property	Information Gathering	6-Aug-23	Asset accountant
Agree transfers, additions and disposals per the final asset register with the General Ledger	Investment property	Information Gathering	6-Aug-23	Asset accountant
Agree the additions / disposals listed to supporting documents.	Investment property	Information Gathering	6-Aug-23	Asset accountant
Obtain the fair value journals from the service provider for 2023	Investment property	Information Gathering	6-Aug-23	Asset accountant

Review that the correct journals have been passed	Investment property	Review / Reconciliation	6-Aug-23	Asset accountant
Prepare a Lead Schedule and sign off	Investment property	Working Paper finalisation	6-Aug-23	N Mduyana
<u>Trade and other payables from exchange transactions</u>	-	-	16-Aug-23	N Mhlutshwa
<u>Suppliers</u>	-	-	16-Aug-23	Expenditure
Obtain the Creditors Age Analysis reports as at 30 June 2023	Trade and other payables from exchange transactions	Information Gathering	16-Aug-23	Expenditure
Agree all creditors on the Age Analysis to suppliers statements / invoices	Trade and other payables from exchange transactions	Review / Reconciliation	16-Aug-23	Expenditure
Place a copy of the suppliers statement on file and reference to Age Analysis	Trade and other payables from exchange transactions	Working Paper finalisation	16-Aug-23	Expenditure
Agree the balance per the sub ledger to the main ledger. Report any differences	Trade and other payables from exchange transactions	Working Paper finalisation	16-Aug-23	Expenditure
<u>Other Creditors</u>	-	-	16-Aug-23	N Mhlutshwa
Obtain a list of Creditors NOT ON THE Age Analysis reports as at 30 June 2023 (creditors after system close off)	Trade and other payables from exchange transactions	Information Gathering	16-Aug-23	Expenditure
Agree all creditors / Accruals NOT ON THE Age Analysis to suppliers statements / invoices	Trade and other payables from exchange transactions	Review / Reconciliation	16-Aug-23	Expenditure
Agree the movement to supporting schedules	Trade and other payables from exchange transactions	Review / Reconciliation	16-Aug-23	Expenditure
Place a copy of the suppliers statement on file and reference to List of creditors not on the age analysis	Trade and other payables from exchange transactions	Working Paper finalisation	16-Aug-23	Expenditure
Agree list of Other Creditors to the Trial Balance	Trade and other payables from exchange transactions	Working Paper finalisation	16-Aug-23	N Mhlutshwa
<u>Receivables with credit balance</u>	-	-	30-Jul-23	N Mhlutshwa
Obtain a list of receivables with credit balance and ensure they have been transferred from receivables	Trade and other payables from exchange transactions	Information Gathering	30-Jul-23	Expenditure
Agree balance per the listing to the Trial Balance/ General ledger	Trade and other payables from exchange transactions	Review / Reconciliation	30-Jul-23	N Mhlutshwa
<u>Unknown Deposits</u>	-	-	30-Jul-23	N Mhlutshwa
Obtain a schedule / reconciliation of the unknown deposits	Trade and other payables from exchange transactions	Information Gathering	30-Jul-23	P Ntlangula
Review and reconcile the unknown deposits (Obtain and document explanations)	Trade and other payables from exchange transactions	Review / Reconciliation	30-Jul-23	P Ntlangula

Agree balance per the Unknown Deposits schedule to the Trial Balance	Trade and other payables from exchange transactions	Review / Reconciliation	30-Jul-23	P Ntlangula
Accruals	-	-	30-Jul-23	N Mhlutshwa
Obtain a listing of accruals at year end	Trade and other payables from exchange transactions	Information Gathering	30-Jul-23	Expenditure
Agree all accruals on the listing to suppliers statements / invoices	Trade and other payables from exchange transactions	Preparation of Working Paper	30-Jul-23	Expenditure
Agree balance per the listing to the Trial Balance	Trade and other payables from exchange transactions		30-Jul-23	Expenditure
Prepare a Lead Schedule and sign off	Trade and other payables from exchange transactions	Review / Reconciliation	30-Jul-23	N Mhlutshwa
Bonus Accrual	-	-	30-Jul-23	N Mhlutshwa
Obtain a schedule for bonus accrual	Trade and other payables from exchange transactions	Information Gathering	30-Jul-23	Payroll
Review and reperform the schedules using payroll reports and appointment and termination list	Trade and other payables from exchange transactions	Review / Reconciliation	30-Jul-23	Payroll
Discuss any areas of concern with management and if necessary prepare adjusting journals for the CFO to authorise and process.	Trade and other payables from exchange transactions	Accounting Adjustments	30-Jul-23	Payroll
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Trade and other payables from exchange transactions	Accounting Adjustments	30-Jul-23	Payroll
Agree schedule of Bonus Accrual to the Trial Balance	Trade and other payables from exchange transactions	Accounting Adjustments	30-Jul-23	Payroll
Prepare a Lead Schedule and sign off	Trade and other payables from exchange transactions	Working Paper finalisation	30-Jul-23	N Mhlutshwa
Leave Accrual	-	-	8-Aug-23	M Mhlutshwa
Obtain the list of staff leave accruals	Trade and other payables from exchange transactions	Information Gathering	8-Aug-23	Corporate Services
Review the calculation for staff leave accruals	Trade and other payables from exchange transactions	Review / Reconciliation	8-Aug-23	Corporate Services
Discuss any arrears of concern with management and if necessary prepare adjusting journals for the CFO to authorise and process.	Trade and other payables from exchange transactions	Accounting Adjustments	8-Aug-23	Corporate Services
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Trade and other payables from exchange transactions	Accounting Adjustments	8-Aug-23	Corporate Services

Agree schedule of Leave Accrual to the Trial Balance	Trade and other payables from exchange transactions	Accounting Adjustments	8-Aug-23	M Mhlutshwa
<u>Staff Creditors</u>	-	-	16-Aug-23	N Mhlutshwa
Obtain a listing of staff creditors at year end	Trade and other payables from exchange transactions	Information Gathering	16-Aug-23	Expenditure
Obtain supporting documentation and agree to the listing	Trade and other payables from exchange transactions	Review / Reconciliation	16-Aug-23	Expenditure
Agree all the above to the general ledger / TB	Trade and other payables from exchange transactions	Working Paper finalisation	16-Aug-23	Expenditure
Prepare a Lead Schedule and sign off	Trade and other payables from exchange transactions	Working Paper finalisation	16-Aug-23	N Mhlutshwa
<u>Retention fees</u>	-	-		
Obtain schedule of retention fees as at 30 June 2023	Trade and other payables from exchange transactions	Information Gathering	15-Jul-23	N Mhlutshwa
Agree the schedule of retentions to the general ledger / TB	Trade and other payables from exchange transactions	Review / Reconciliation	15-Jul-23	N Mhlutshwa
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Trade and other payables from exchange transactions	Review / Reconciliation	15-Jul-23	N Mhlutshwa
Prepare a Lead Schedule and sign off	Trade and other payables from exchange transactions	Working Paper finalisation	15-Jul-23	N Mdutyana
<u>Unspent conditional grants and receipts</u>	-	-		
Obtain a schedule of all unspent conditional grants and receipts	Trade and other payables from exchange transactions	Information Gathering	17-Jul-23	Y Galadane
Ensure that each unspent conditional grants and receipts has a schedule detailing opening balance, receipts, expenditure and closing balance.	Trade and other payables from exchange transactions	Information Gathering	17-Jul-23	Y Galadane
Review each of the schedules for the individual unspent conditional grants and receipts	Trade and other payables from exchange transactions	Review / Reconciliation	17-Jul-23	Y Galadane
Trace each of the receipts to supporting documents and the bank statement	Trade and other payables from exchange transactions	Review / Reconciliation	17-Jul-23	Y Galadane
Review the spent portion of the individual unspent conditional grants and receipts, ensure that payment vouchers are available	Trade and other payables from exchange transactions	Review / Reconciliation	17-Jul-23	Y Galadane

Ensure that the correct revenue and expenditure has been realised to the Statement of Performance. Ensure the VAT portion has been correctly accounted for	Trade and other payables from exchange transactions	Review / Reconciliation	17-Jul-23	Y Galadane
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Trade and other payables from exchange transactions	Accounting Adjustments	17-Jul-23	Y Galadane
Agree above to the general ledger / TB	Trade and other payables from exchange transactions	Working Paper finalisation	17-Jul-23	Y Galadane
Prepare a Lead Schedule and sign off	Trade and other payables from exchange transactions	Working Paper finalisation	17-Jul-23	T Magwayi
<u>Payables from non-exchange transactions</u>	-	-		
<u>Third party payments</u>				
Obtain a payover schedule	Payables from non-exchange transactions	Information Gathering	30-Jul-23	A Jijana
Reconcile schedule to statements (SARS/ Pension and provident funds/Funeral schemes/Medical Aid)	Payables from non-exchange transactions	Review / Reconciliation	30-Jul-23	A Jijana
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Payables from non-exchange transactions	Accounting Adjustments	30-Jul-23	A Jijana
Agree above to the general ledger / TB	Payables from non-exchange transactions	Working Paper finalisation	30-Jul-23	A Jijana
Prepare a Lead Schedule and sign off	Payables from non-exchange transactions	Working Paper finalisation	30-Jul-23	N Mhlutshwa
<u>Receivables with credit balance</u>			30-Jul-23	N Mhlutshwa
Obtain a list of receivables with credit balance and ensure they have been transferred from receivables	Payables from non-exchange transactions	Information Gathering	30-Jul-23	M Dikane
Agree balance per the listing to the Trial Balance/ General ledger	Payables from non-exchange transactions	Review / Reconciliation	30-Jul-23	M Dikane
<u>SAMWU Lawsuit</u>			14-Aug-23	
Obtain the SAMWU lawsuit schedule	Payables from non-exchange transactions	Information Gathering	14-Aug-23	N Mhlutshwa
Recalculate the interest according to the judgement	Payables from non-exchange transactions	Review / Reconciliation	14-Aug-23	N Mhlutshwa
Trace the payments made to supporting documents and the bank statement	Payables from non-exchange transactions	Review / Reconciliation	14-Aug-23	N Mhlutshwa

<i>Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.</i>	<i>Payables from non-exchange transactions</i>	<i>Accounting Adjustments</i>	<i>14-Aug-23</i>	<i>N Mhlutshwa</i>
<i>Agree above to the general ledger / TB</i>	<i>Payables from non-exchange transactions</i>	<i>Working Paper finalisation</i>	<i>14-Aug-23</i>	<i>N Mhlutshwa</i>
<i>Prepare a Lead Schedule and sign off</i>	<i>Payables from non-exchange transactions</i>	<i>Working Paper finalisation</i>	<i>14-Aug-23</i>	<i>N Mhlutshwa</i>
Human Settlement- Implementing Agent			17-Jul-23	
<i>Obtain agreements between the department and the municipality</i>	<i>Payables from non-exchange transactions</i>	<i>Information Gathering</i>	<i>17-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Obtain invoices for service providers appointed for the projects stipulated in the agreement</i>	<i>Payables from non-exchange transactions</i>	<i>Information Gathering</i>	<i>17-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Recognise assets and liabilities in terms of the agreement and ensure VAT is correctly accounted for</i>	<i>Payables from non-exchange transactions</i>	<i>Accounting Adjustments</i>	<i>17-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Trace the payments made to supporting documents and the bank statement</i>	<i>Payables from non-exchange transactions</i>	<i>Review / Reconciliation</i>	<i>17-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.</i>	<i>Payables from non-exchange transactions</i>	<i>Accounting Adjustments</i>	<i>17-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Agree above to the general ledger / TB</i>	<i>Payables from non-exchange transactions</i>	<i>Working Paper finalisation</i>	<i>17-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Prepare a Lead Schedule and sign off</i>	<i>Payables from non-exchange transactions</i>	<i>Working Paper finalisation</i>	<i>17-Jul-23</i>	<i>N Mhlutshwa</i>
Standard Bank Loan			18-Jul-23	
<i>Obtain loan agreement</i>	<i>Payables from non-exchange transactions</i>	<i>Information Gathering</i>	<i>18-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Obtain a statement from Standard Bank</i>	<i>Payables from non-exchange transactions</i>	<i>Information Gathering</i>	<i>18-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Prepare an amortisation table</i>	<i>Payables from non-exchange transactions</i>	<i>Review / Reconciliation</i>	<i>18-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Trace the payments made to supporting documents and the bank statement</i>	<i>Payables from non-exchange transactions</i>	<i>Review / Reconciliation</i>	<i>18-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Agree above to the general ledger / TB</i>	<i>Payables from non-exchange transactions</i>	<i>Accounting Adjustments</i>	<i>18-Jul-23</i>	<i>N Mhlutshwa</i>
<i>Prepare a Lead Schedule and sign off</i>	<i>Payables from non-exchange transactions</i>	<i>Working Paper finalisation</i>	<i>18-Jul-23</i>	<i>N Mhlutshwa</i>
Workmen's Compensation Fund			18-Jul-23	

Obtain statements from the Compensation Fund	Payables from non-exchange transactions	Information Gathering	18-Jul-23	Corporate Services
Recognise penalties and liability in terms of the assessment received	Payables from non-exchange transactions	Accounting Adjustments	18-Jul-23	Corporate Services
Trace the payments made to supporting documents and the bank statement	Payables from non-exchange transactions	Review / Reconciliation	18-Jul-23	Corporate Services
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Payables from non-exchange transactions	Accounting Adjustments	18-Jul-23	Corporate Services
Agree above to the general ledger / TB	Payables from non-exchange transactions	Working Paper finalisation	18-Jul-23	Corporate Services
Prepare a Lead Schedule and sign off	Payables from non-exchange transactions	Working Paper finalisation	18-Jul-23	Corporate Services
Human Settlement Interest Payable				
Obtain the Human Settlement bank statement for the year	Payables from non-exchange transactions	Information Gathering	19-Jul-23	Y Gadalane
Recalculate the interest income in the bank statements	Payables from non-exchange transactions	Review / Reconciliation	19-Jul-23	Y Gadalane
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Payables from non-exchange transactions	Accounting Adjustments	19-Jul-23	Y Gadalane
Agree above to the general ledger / TB	Payables from non-exchange transactions	Working Paper finalisation	19-Jul-23	Y Gadalane
Prepare a Lead Schedule and sign off	Payables from non-exchange transactions	Working Paper finalisation	19-Jul-23	Y Gadalane
<u>Non-current provisions</u>			30-Jul-23	N Mhlutshwa
Obtain the Calculations for the Provision for Rehabilitation of Land Fill Site	Non-current provisions	Information Gathering	30-Jul-23	N Mhlutshwa
Review the calculate the Provision for Rehabilitation of Land Fill Site. Check the assumptions used.	Non-current provisions	Review / Reconciliation	30-Jul-23	N Mhlutshwa
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Non-current provisions	Accounting Adjustments	30-Jul-23	N Mhlutshwa
Agree above to the general ledger / TB	Non-current provisions	Working Paper finalisation	30-Jul-23	N Mhlutshwa
Prepare a Lead Schedule and sign off	Non-current provisions	Working Paper finalisation	30-Jul-23	N Mhlutshwa
<u>Long Service Awards</u>			30-Jul-23	N Mhlutshwa

Obtain Actuarial information	Long service awards	Information Gathering	30-Jul-23	N Mhlutshwa
Prepare information for inclusion in the Annual Financial Statements	Long service awards	Review / Reconciliation	30-Jul-23	N Mhlutshwa
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Long service awards	Accounting Adjustments	30-Jul-23	N Mhlutshwa
Agree above to the general ledger / TB	Long service awards	Working Paper finalisation	30-Jul-23	N Mhlutshwa
Prepare a Lead Schedule and sign off	Long service awards	Working Paper finalisation	30-Jul-23	N Mhlutshwa
<u>Accumulated surplus / (deficit)</u>	-	-	14-Aug-23	ALL
Identify all prior year adjustments required (Change in policy / Error / Estimate)	Accumulated surplus / (deficit)	Review / Reconciliation	14-Aug-23	ALL
Obtain documentation and reasons for all the above and place on file	Accumulated surplus / (deficit)	Review / Reconciliation	14-Aug-23	ALL
Agree above to the general ledger / TB	Accumulated surplus / (deficit)	Working Paper finalisation	14-Aug-23	ALL
Prepare a Lead Schedule and sign off	Accumulated surplus / (deficit)	Working Paper finalisation	14-Aug-23	ALL
<u>Statement of Performance</u>	-	-		
<u>Property rates</u>	-	-	30-Jul-23	M Dikane
Obtain valuation role summary split by Residential / Commercial / State / Exempt	Property rates	Information Gathering	30-Jul-23	P Ntlangula
Obtain split of annual rates by Residential / Commercial / State / Farms	Property rates	Information Gathering	30-Jul-23	P Ntlangula
Obtain documentation for all the above and place on file	Property rates	Information Gathering	30-Jul-23	P Ntlangula
Agree above to the general ledger / TB	Property rates	Working Paper finalisation	30-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Property rates	Working Paper finalisation	30-Jul-23	M Dikane
<u>Service charges</u>	-	-	30-Jul-23	M Dikane
Obtain monthly income reports for all services from the sub-ledger	Service charges	Information Gathering	30-Jul-23	P Ntlangula
Agree the monthly income reports per service to the General Ledger	Service charges	Review / Reconciliation	30-Jul-23	P Ntlangula
Prepare a lead schedule splitting the revenue up by service	Service charges	Review / Reconciliation	30-Jul-23	P Ntlangula

Agree above to the general ledger / TB	Service charges	Working Paper finalisation	30-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Service charges	Working Paper finalisation	30-Jul-23	M Dikane
<u>Rental of facilities and equipment</u>	-	-	30-Jul-23	M Dikane
Establish if any municipal properties are being rented out	Rental of facilities and equipment	Review / Reconciliation	30-Jul-23	P Ntlangula
Prepare a schedule of rental income. Detailing the name of lessee, monthly rental, period, escalation	Rental of facilities and equipment	Review / Reconciliation	30-Jul-23	P Ntlangula
Obtain lease agreements if applicable and agree information per schedule prepared and receipting	Rental of facilities and equipment	Review / Reconciliation	30-Jul-23	P Ntlangula
Calculate the straight lining the leases	Rental of facilities and equipment	Accounting Adjustments	30-Jul-23	P Ntlangula
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Rental of facilities and equipment	Accounting Adjustments	30-Jul-23	P Ntlangula
Agree above to the general ledger / TB	Rental of facilities and equipment	Working Paper finalisation	30-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Rental of facilities and equipment	Working Paper finalisation	30-Jul-23	M Dikane
<u>Interest earned - investment accounts</u>	-	-	15-Jul-23	M Dikane
Prepare a schedule of interest earned	Interest earned - external investments	Review / Reconciliation	15-Jul-23	P Ntlangula
Agree interest to the bank statement	Interest earned - external investments	Review / Reconciliation	15-Jul-23	P Ntlangula
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-23	P Ntlangula
Agree above to the general ledger / TB	Interest earned - external investments	Working Paper finalisation	15-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Interest earned - external investments	Working Paper finalisation	15-Jul-23	M Dikane
<u>Interest earned - outstanding receivables</u>	-	-	17-Jul-23	M Dikane
Prepare a schedule of interest earned by service type	Interest earned - outstanding receivables	Review / Reconciliation	17-Jul-23	N Ntlangula
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-23	N Ntlangula

Agree above to the general ledger / TB	Interest earned - outstanding receivables	Working Paper finalisation	17-Jul-23	N Ntlangula
Prepare a Lead Schedule and sign off	Interest earned - outstanding receivables	Working Paper finalisation	17-Jul-23	M Dikane
<u>Fines</u>	-	-	10-Jul-23	M Dikane
Obtain an independent schedule of fine income	Fines	Information Gathering	10-Jul-23	P Ntlangula
Prepare a schedule of fine income	Fines	Review / Reconciliation	10-Jul-23	P Ntlangula
Agree above to the general ledger / TB	Fines	Working Paper finalisation	10-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Fines	Working Paper finalisation	10-Jul-23	M Dikane
<u>Licences and permits</u>	-	-	10-Jul-23	M Dikane
Obtain system generated daily, month or annual reports from the traffic management system	Licences and permits	Information Gathering	10-Jul-23	P Ntlangula
Prepare a schedule of licences and permits income	Licences and permits	Review / Reconciliation	10-Jul-23	P Ntlangula
Agree the traffic system generated report above to the general ledger / TB	Licences and permits	Working Paper finalisation	10-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Licences and permits	Working Paper finalisation	10-Jul-23	M Dikane
<u>Government grants and subsidies (Revenue and Expenditure)</u>	-	-	17-Jul-23	Y Gadane
Obtain supporting documentation for all the above grants and reference to schedules prepared	Government grants and subsidies	Information Gathering	17-Jul-23	Y Gadane
Prepare a schedule of grant and subsidies income - Condition grants	Government grants and subsidies	Review / Reconciliation	17-Jul-23	Y Gadane
Prepare a schedule of grant and subsidies income - Unconditional grants	Government grants and subsidies	Review / Reconciliation	17-Jul-23	Y Gadane
Ensure that grant expenditure has been correctly raised	Government grants and subsidies	Review / Reconciliation	17-Jul-23	Y Gadane
Agree above to the general ledger / TB	Government grants and subsidies	Working Paper finalisation	17-Jul-23	Y Gadane
Prepare a Lead Schedule and sign off	Government grants and subsidies	Working Paper finalisation	17-Jul-23	Y Gadane
<u>Interest received- MEPF</u>	-	-	17-Jul-23	M Dikane
Prepare a schedule for interest and ensure the interest used is per the Municipality's credit policy	Interest earned- MEPF	Review / Reconciliation	17-Jul-23	M Dikane

Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Interest earned- MEPF	Accounting Adjustments	17-Jul-23	M Dikane
Agree above to the general ledger / TB	Interest earned- MEPF	Working Paper finalisation	17-Jul-23	M Dikane
Prepare a Lead Schedule and sign off	Interest earned- MEPF	Working Paper finalisation	17-Jul-23	M Dikane
<u>Other income</u>	-	-	17-Jul-23	M Dikane
Prepare a schedule of other income by type	Other income	Review / Reconciliation	17-Jul-23	P Ntlangula
Agree the other income to supporting documents if applicable (Insurance claims)	Other income	Review / Reconciliation	17-Jul-23	P Ntlangula
Agree above to the general ledger / TB	Other income	Working Paper finalisation	17-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Other income	Working Paper finalisation	17-Jul-23	M Dikane
<u>Employee related costs & Remuneration of councillors</u>	-	-	10-Jul-23	N Mhlutshwa
Obtain full payroll report (monthly by employee)	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-23	A Jijana
Prepare a schedule of employee cost by month	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-23	A Jijana
Prepare a schedule of Section 57 managers costs for 2023 (Detail - Annual Salary, Bonuses, Allowances and Company Contributions)	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-23	A Jijana
Prepare a schedule of councillor costs for 2023, Split by Mayor, speaker, Executive committee and Councillors	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-23	A Jijana
Reconcile cost to company per the payroll system to the TB	Employee related costs & Remuneration of councillors	Review / Reconciliation	10-Jul-23	A Jijana
Agree above to the general ledger / TB	Employee related costs & Remuneration of councillors	Working Paper finalisation	10-Jul-23	A Jijana
Prepare a Lead Schedule and sign off	Employee related costs & Remuneration of councillors	Working Paper finalisation	10-Jul-23	N Mhlutshwa
<u>Bad debts impairment</u>	-	-	30-Jul-23	M Dikane
Obtain a schedule of bad debts write off	Bad debts impairment	Information Gathering	30-Jul-23	P Ntlangula
Cross reference impairment calculation to Trade and other receivables	Bad debts impairment	Working Paper finalisation	30-Jul-23	P Ntlangula
Agree above to the general ledger / TB	Bad debts impairment	Working Paper finalisation	30-Jul-23	P Ntlangula

Prepare a Lead Schedule and sign off	Bad debts impairment	Working Paper finalisation	30-Jul-23	M Dikane
<u>Depreciation and amortisation expense</u>	-	-	6-Aug-23	Asset accountant
Obtain a schedule of depreciation (See PPE)	Depreciation and amortisation expense	Information Gathering	6-Aug-23	Asset accountant
Agree above to the general ledger / TB	Depreciation and amortisation expense	Working Paper finalisation	6-Aug-23	Asset accountant
Prepare a Lead Schedule and sign off	Depreciation and amortisation expense	Working Paper finalisation	6-Aug-23	Asset accountant
<u>Repairs and maintenance</u>	-	-	6-Aug-23	N Mhlutshwa
Obtain all vote accounts for repairs and maintenance	Repairs and maintenance	Information Gathering	6-Aug-23	Expenditure
Review the accounts for any possible assets	Repairs and maintenance	Review / Reconciliation	6-Aug-23	Expenditure
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Repairs and maintenance	Accounting Adjustments	6-Aug-23	Expenditure
Prepare a Lead Schedule and sign off	Repairs and maintenance	Working Paper finalisation	6-Aug-23	Expenditure
<u>Finance costs</u>	-	-	30-Jul-23	N Mhlutshwa
Obtain a schedule of interest paid	Finance costs	Information Gathering	30-Jul-23	Expenditure
Obtain documentation for all the above and place on file	Finance costs	Information Gathering	30-Jul-23	Expenditure
Agree above to the general ledger / TB	Finance costs	Working Paper finalisation	30-Jul-23	Expenditure
Prepare a Lead Schedule and sign off	Finance costs	Working Paper finalisation	30-Jul-23	N Mhlutshwa
<u>Contribution allowance for impairment</u>	-	-	30-Jul-23	M Dikane
Obtain schedule for impairment provision	Contribution allowance for impairment	Information Gathering	30-Jul-23	P Ntlangula
Recalculate the schedule and ensure that the movement was correctly processed	Contribution allowance for impairment	Review / Reconciliation	30-Jul-23	P Ntlangula
Agree above to the general ledger / TB	Contribution allowance for impairment	Working Paper finalisation	30-Jul-23	P Ntlangula
Prepare a Lead Schedule and sign off	Contribution allowance for impairment	Working Paper finalisation	30-Jul-23	M Dikane
<u>General expenses</u>	-	-	30-Jul-23	N Mhlutshwa
Ensure all the General Expenses are mapped correctly	General expenses	Compilation of AFS	30-Jul-23	Expenditure
Agree the general expenses to the prior years AFS	General expenses	Review / Reconciliation	30-Jul-23	Expenditure

<i>Prepare a Lead Schedule and sign off</i>	<i>General expenses</i>	<i>Working Paper finalisation</i>	<i>30-Jul-23</i>	<i>N Mhlutshwa</i>
<u>Drafting and Disclosure</u>				
<i>Employee costs and section 57 managers</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>10-Jul-23</i>	<i>Nontlahla</i>
<i>Councillors</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>10-Jul-23</i>	<i>Nontlahla</i>
<i>Unauthorised expenditure</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>T Magwayi</i>
<i>Fruitless and wasteful expenditure</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>N Mhlutshwa</i>
<i>Contributions to organised local government</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>N Mhlutshwa</i>
<i>Audit fees - Prepare a schedule of Audit fee for the current year</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>N Mhlutshwa</i>
<i>VAT - Ensure that the VAT note states - Payments basis and any penalties etc.</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>N Mhlutshwa</i>
<i>PAYE and UIF - Prepare a schedule of annual movement (with O/S balance)</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>A Jijana</i>
<i>Pension and Medical Aid Deductions - Prepare a schedule of annual movement (with O/S balance)</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>A Jijana</i>
<i>Councillor's arrear consumer accounts - Schedule sign by Municipal Manager</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>M Dikane</i>
<i>List Non-Compliance with Chapter 11 of the Municipal Finance Management Act</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	
<i>Obtain a schedule of irregular expenditure</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>O Mdudi</i>
<i>Obtain a schedule of Capital Commitments</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>O Mdudi</i>
<i>Obtain a list of Contingent Liabilities and Assets. (Obtain confirmation from Legal advisor)</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>N Mhlutshwa/CFO</i>
<i>Prepare a schedule of any IN-KIND DONATIONS AND ASSISTANCE received by the municipality</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>Nontlahla</i>
<i>Prepare a list of all RELATED PARTIES</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>A Jijana</i>
<i>Discuss and list all EVENTS AFTER THE REPORTING DATE</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>Nontlahla</i>
<i>Note all KEY SOURCES OF ESTIMATION UNCERTAINTY AND JUDGEMENTS</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>Steven</i>
<i>RISK MANAGEMENT - Detail</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>8-Aug-23</i>	<i>Steven</i>

<i>Prepare and schedule of all RECLASSIFICATION, CORRECTION OF PRIOR YEAR ERRORS AND DIRECTIVE 4 AMENDEMENTS</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>ALL</i>
<i>COMPARISON of actual and budget with explanations</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>T Magwayi</i>
<i>Document reasons for all budget vs. actual variances</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>T Magwayi</i>
<i>Mapping AFS on CaseWare</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>Steven</i>
<i>Going concern</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>Steven</i>
<i>Impact of COVID-19 pandemic</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>N Mhlutshwa/ O Mdudi</i>
<i>Segment information</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>Steven</i>
<i>Municipality acting as the agent</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>17-Aug-23</i>	<i>Nontlahla</i>
<i>Review Accounting Policies</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>28/08/2023</i>	<i>Nontlahla</i>
<i>Review and compare prior years amounts and discloses</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>21-Aug-23</i>	<i>ALL</i>
<i>Draft Annual Financial Statements to CFO for Internal Audit Committee</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>21-Aug-23</i>	<i>Nontlahla/Steven</i>
<i>Obtain Comments from the Internal Audit Committee</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>28-Aug-23</i>	<i>ALL</i>
<i>Amend the Annual Financial Statement based on feedback</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>28-Aug-23</i>	<i>Nontlahla/Steven</i>
<i>Obtain signatures of the Municipal Manager and CFO</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>30-Aug-23</i>	<i>CFO</i>
<i>Submission of Final Annual Financial Statements to the Office of the Auditor General</i>	<i>Drafting and Disclosure</i>	<i>Compilation of AFS</i>	<i>31-Aug-23</i>	<i>CFO</i>

4.4.7. Service Delivery Implementation Plan

Financial Services Directorate incorporated its 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:

Support ed KPA	Priority Area	IDP Objec tives	IDP Objec tive No.	IDP Stra tegies	Indicator			KPI Num ber	Baselin e on the date of revi ew	Ann ual Targ et	Acti vitie s	2022/2 023 Quart er 1 Target (July To Septe mber)	POE	2022/2 023 Quart er 2 Target (Octo ber To Dece mber)	POE	202 2/20 23 Quart er 3 Targ et (Jan uary To Mar ch)	POE	2022/2 023 Quart er 4 Target (April To June)	POE	Meas ureme nt Sourc e & Frequ ency	Bud get Am ount	Fund ing Sourc e	Custodi an
					Input	Outpu t	Outco me																
FINANC IAL VIABILI TY	Revenue Managem ent and enhancem ent	To increa se own revenu e collecti on to R120 000 000 for effecti ve and efficie nt servic e deliver y by June 2027	FV 01	1. To review and imple ment the revenu e enhan cemen t strateg y by June 2027	1. Inputs from the directorates on the review of Revenu e Enhance ment Strategy . 2. Billing reports 3. Valuat ion Rolls, Debtors lists and Approve d Tariffs 4. Property rates Act. 5. Approve d credit control	R20 000 000 of own revenu e collect ed	Financi al stability Improv ed service deliver y	4.1.1	90% bille d and upd ated on billin g syst em	Incr ease d own reve nue by colle cting R20 000 000. 00 by 30 June 202 3	1. Uplo ad Gen eral valu ation on the syst em per cate gory . 2. Assi gn appr oved tariff s per cate gory on the syst em. 3.	R3 000 000 collect ed on own revenu e by 30 Septe mber 2022.	1. Cas h recei pt Jour nal. 2. Age Anal ysis 3.Re port on Rev enu e Coll ecte d	R12 000 000 collect ed on own revenu e by 31 Dece mber 2022	1. Cas h recei pt Jour nal and Age Anal ysis 2. Sect ion 52d repo rt	R16 000 000 colle cted on own reve nue by 31 Mar ch 202 3.	1. Cash receipt Journal and Age Analys is 2.Secti on 52d report	R20 000 000 collect ed on own revenu e by 30 June 2023	1. Cas h recei pt Jour nal and Age Anal ysis 2. Sect ion 52d repo rt	Quarte rly report on revenu e collect ed	R64 000, 00	Equita ble Share	CFO

					and dept collectio n policy.						Revi ew Cas h recei pt Jour nal agai nst Ban k Stat eme nt, Dep osits slips and the gen eral ledg er. 4. Deli very of Stat eme nts to Cust ome rs. 5. Billin g of Inter est on outst andi ng debt s withi n 7																
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											days . 6. Gaz ettin g of By- laws . 7. Rec oncil e Gov ern men t cust ome rs age anal ysis to the gen eral ledg er and issu e invoi ces.																
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				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	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	100% billed customers and updated billing system	100% billed customers as per the valuation roll by 30th June 2023	1. Capturing of General valuation on the system per category 2. Update customer information on the system with contact details. 3. Assign approved tariffs per category on the system. 4.	100% billed customers for three months period as per the valuation roll, ticket books and lease register	Reconciliation of Billing report and valuation roll, ticket books and lease register	100% billed customers for three months period as per the valuation roll, ticket books and lease register	Reconciliation of Billing report and valuation roll, ticket books and lease register	100% billed customers for three months period as per the valuation roll, ticket books and lease register	Reconciliation of Billing report and valuation roll, ticket books and lease register	100% billed customers for three months period as per the valuation roll, ticket books and lease register	Reconciliation of Billing report and valuation roll, ticket books and lease register	Quarterly report on customers billed	R68 000, 00	Equitable Share	CFO
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											Pre-billing of customers per Valuation Roll 5. Reconcile Pre-Billing report to General valuation roll and Supplementary Valuation Roll and correct reconciling items.					mati on.											
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[illegible]

[illegible]

[illegible]

				4. Develop and implement General and supplementary valuation rolls by June 2027	1. Deeds information per property 2. Land use management plan 3. Department of Public Works asset register	Updated Valuation Roll	Financial stability Improved service delivery	4.1.3	2021/2022 General Valuation Roll and Supplementary Valuation Roll 4.	Developed supplementary valuation roll 5 (SV 5) by 30 June 2023	1. Maintain a file of all objections lodged and prepare Objections register. 2. Request information from town planning and building control to inform the general and supplementary valuation. 3.	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. 3. Engagements with rate payers on objections.	1. Draft Valuation Roll 2. Objections register 3. Adverts for objections 4. Minutes of Meetings with Ratepayers	1. Developed final Supplementary Valuation roll version 5 by 30 June 2023. 2. GAZETTED Resolution to levy rates	1. Council resolution 2. Valuation certificate 3. Final Supplementary Valuation Roll version 5 4. GAZETTED Resolution to levy rates	Quarterly reports on valuation data collected	R388 000,00	Equitable Share	CFO
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											Declaration of Date of Valuation by Council 4. Detailed Data Collection by the Property Valuer																
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	Financial Planning and Reporting	To compile credible annual and adjustment budgets that are aligned with Service Delivery Objectives and also compliant with MSCO A and GRAP standards by June 2027.	FV 02	Timeous preparation of annual budget and adjustment budget in compliance with the mSCO A and MFMA requirements	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 and Compliant with MSCO A and GRAP standards.	4.2.1	2021/2022 Approved final and adjustment budget	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	1. Consolidate budget inputs from the directorates. 2. Prepare adjustment budget. 3. Develop draft budget. 4. Capture budget to the Financial System. 5. Agree data strings to A and B sche	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 vs Actual Expenditure Schedule.	1. Reviewed, Captured and Adopted 2022/2023 Adjustment Budget by 28 February 2023. 2. Prepared and Submitted adjustment data strings to PT & NT. 5. 2022/2023 Draft Budget 6. Budget vs Actual Expenditure Schedule.	1. Adopted 2022/2023 Budget Adjustment 2. Council Resolution 3. Proof of submission of adjustment budget data strings to PT and NT by 30 June 2023 3. Monitored the Budget Vs Actual Expenditure by 30	1. Prepared and Adopted GRAP and mSCO A compliant 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
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											ed bud get to all direc torat es 9. Adv ertis e Draft , Ann ual and Adju stme nt Bud get on Loca lly Circ ulati ng Pap er. 10. Mon thly Moni torin g of Bud get Vs Actu al Exp endit ure.															
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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, authorization, withdrawal and payment of funds.	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	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	Compliance with MFMA section 65 for effective and efficient service delivery	4.3.1	2021/2022 Annual expenditure report	Produced 12 monthly expenditure reports prepared and circulated to all directorate within ten working days after the end of each month	1. Raise expenditure per expenditure vote on the GL 2. Analyse expenditure per vote to identify misallocations . 3. Distribution of monthly expenditure reports to directorate	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	R1817009,00	Equitable Share	CFO
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										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 work	es. 4. Payment of creditors, third parties and salaries. 5. Identify accruals and consolidate the list as at year end. 6. Review all payments made after year end to eliminate miscellaneous.	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 Councilors salaries by the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries by the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries by the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors 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		

										ing days after the end of the month by June 2023														
	Supply Chain Management	To implement Supply chain Management related legislation for strengthened accountability and effective service delivery by June 2027.	FV 04	Comply to Supply Chain Management implementation of regulations, procedures and reporting	Centralised supplier database; Supply Chain Management policy, regulations and circulars , Standard Operating procedures, Deviation report, and Register for irregular expenditure	Four submitted Supply chain management implementation report in line with section 52(d) and section 72 reports to the Council and to Treasury.	Compliance with chapter 11 of the MFMA. Strengthened accountability on municipal procurement processes.	4.4.1	2021/2022 registers for deviations and irregular expenditure.	1. Updated and maintained deviations and irregular expenditure by 30 June 2023	Submit reports on deviations and irregular expenditure (SCM implementation report) to the Council and Treasury through section 52(d) and Sect	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	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	Submitted report (2nd quarter) on deviations and irregular expenditure (SCM implementation) to the Council through section 72 Report by	Reports on deviations and irregular expenditure (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	

											ion 72 repo rt.		Cou ncil		Cou ncil	31 Mar ch 202 3.									
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					Procurement plans from directorates.	3 of procurement plans developed and 4 procurement reports submitted to Council	Efficiently managed institutional procurement processes.	4.4.2	2021/2022 procurement plan	Developed and implemented institutional procurement plan by 30 June 2023	1. Prepare and Consolidate procurement plans received from directorates. 2. Distribute the consolidated procurement plan to the directorates. 3. Report on progress of procurement on a	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	1. Progress report on the implementation of procurement plan 2. Proof of circulation of progress report to directorate. 2. Reviewed 2022/23 procurement plan. 4. Draft 2023/24 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 2023/24 procurement plan by council.	1. Progress report on the implementation of procurement plan 2. Proof of circulation of progress report to directorate. 3. Approved 2023/24 procurement plan. 4. Council Resolution	Procurement plan and quarterly implementation report	R0,00		CFO
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											Quarterly basis.					t plan in line with the SDB IP turn around. 4. Developed draft 2023/2024 procurement plan. 5. Approved 2022/2023 turn around procurement plan by council.								
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					Register for awards (Contracts and quotations registers), supplier ledger; MFMA circulars and regulations and bank statements	4 reports of contracts, quotations and commitments approved by Council and submitted to Treasury	Improved service delivery performance	4.4.3	Updated and maintained 2021/2022 contracts, quotations and commitments register	Updated and maintained contracts, quotations and commitments register by 30 June 2023	1. Update the register with contracts awarded for the month. 2. Update and Monitor Operational and Capital commitments register. 3. Update the Quotations Register	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
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		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	Approved transport requisitions forms from directorates, trip authorities, fuel slips, bank statement and fleet management policy.	Four reports on fleet management approved by Council	Efficiently managed municipal Fleet	4.5.1	2021/2022 Fleet Management Reports	Manage & enforce fleet management procedures and develop four reports for approval by Council by June 2023	1. Facilitate for the acquisition of municipal vehicles. 2. Facilitate the municipal vehicle licensing and registration. 3. Reconcile fuel slips to bank statements. 4. Report on vehicle fuel consumption. 5.	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	Quarterly Reports on Fleet Management	R1 530 000,00		CFO
												Procured 2 Political Office Bearers Motor Vehicles by 30 September 2022	N/A	N/A	N/A	N/A	N/A	N/A	Invoice, Appointment Letter, Delivery Note,	R1 500 000,00	Equitable Share	CFO	

											Report on repairs and maintenance of municipal fleet. 6. Facilitate the disposal of municipal fleet. 7. Consolidate the fleet management report. 8. Develop fleet incident report per month for each		t Letter													
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											vehicle reported. 9. Facilitate the procurement of Fleet management System													
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				Maintenance of GRAP compliant Asset register	Fixed asset register, list of asset additions, Insurance register, assets physical verification sheets	Quarterly updated asset register with additions, disposals, depreciation and impairments. Updated insurance register.	Effectively managed Municipal Assets	4.5.2	2021/22 Fixed Asset Register	Quarterly updated and maintained GRAP compliant fixed asset register by 30 June 2023	1. Barcoding of newly acquired assets. 2. Compile a comprehensive list of additions to assets. 3. Incorporate new additions to the fixed asset register. 4. Account for depreciation, amortisation	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
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											ion and impa rme nt of asse ts. 5. Conf irm exist ence and com plete ness of fixed asse ts. 6. Acc ount for fair valu e of inve stme nt prop erty. 7. Acc ount for disp osal and write -off of fixed asse ts. 8. Facil itate																
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											the insur ing of the newl y acqu ired asse ts. 9. Sub mit clai ms for lost and dam age d asse ts. 10. Mak e follo w ups from the Insu ranc e com pany on clai ms sub mitte d. 11. Prep are the insur																	
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					Inventor y register; supplier invoices, inventor y count sheets, inventor y issue forms,	Quarte ly update d invent ory registe r with the results of invent ory count	Effecie ntly manag ed Munici pal Invento ry	4.5.3	202 1/20 22 Inve ntor y Regi ster	Qua rtely upd ated and main taine d GRA P com plian t inve ntor y regis ter by 30 June 202 3	1. Perf orm Inve ntor y Cou nt. 2. Upd ate inve ntor y regis ter. 3. Iden tify Inve ntor y re- orde r level s.	1. Quarte rly perfor med Invent ory count by 30 Septe mber 2022 2.Upd ated Invent ory registe r for the quarte r by 30 Septe mber 2022	1. Inve ntor y coun t shee ts 2. Qua rterl y Inve ntor y Regi ster. 3. Issu e form s	1. Quarte rly perfor med Invent ory count by 31 Dece mber 2022 2.Upd ated Invent ory registe r for the quarte r by 30 Dece mber 2022	1. Inve ntor y coun t shee ts 2. Qua rterl y Inve ntor y Regi ster. 3. Issu e form s	1. Qua rterl y perfor med Invent ory count by 31 Mar ch 202 3 2.Up date d Inve ntor y regis ter for the quar ter by 31 Mar ch 202 3	1. Invent ory count sheets 2. Quarte rly Invent ory Regist er. 3. Issue forms	1. Quarte rly perfor med Invent ory count by 30 June 2023 2.Upd ated Invent ory registe r for the quarte r by 30 June 2023	1. Inve ntor y coun t shee ts 2. Qua rterl y Inve ntor y Regi ster. 3. Issu e form s	Quarte rly invent ory report s	R0,0 0		CFO
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	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 Calendar requirements	General ledger, age analysis, bank statements, VIP report, asset registers, billing reports, receipts, fuel slips, authorisation forms,	Prepared monthly reconciliations within ten working days after the end of each month	Credible financial reporting	4.6.1	2021/2022 Reconciled control accounts	Reconciled control accounts (Payroll, creditors, debts, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents within ten working days by 30 June 2023	1. Reconcile general ledger to the VIP report. 2. Reconcile general ledger creditors, general ledger assets, VAT, grants, Fleet, investments and cash and cash equivalents) within ten working days of the following month. 3. Reconcile general ledger debtors age analysis. 4. Reconcile fixed asset register to	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtor s, 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, debtor s, 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, debtor s, 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, debtor s, 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
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											general ledger to the fixed asset register 5. Reconcile Fuel Slips, Repairs and Maintenance records to bank statement. 6. Reconcile general ledger to VAT 201. 7. Reconcile general ledger to					following month.										
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											the bank state men ts. (for gran ts, inve stme nts, and cash & cash equi vale nts) .																	
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				Preparation and submission of Annual Financial State-ments in compliance with MFMA and standards of GRAP	General ledger, Trial balance, Lead schedule and Audit file,	GRAP compliant Annual Financial State-ments	Improved financial accountability and good governance	4.6.2	Audited Annual Financial State-ments 2020/2021	1. Developed and submitted GRAP compliant 2021/2022 Annual Financial State-ment by 31 August 2022. 2. Developed 2022/2023 interim financial state-ments by 31 May 2023.	1. Developed financial state-ments process plan. 2. Perform all year end procedures. 3. Reconcile General Ledger to the source documents. 4. Map Trial balance to case ware system. 5. Prepare financial	1. Developed and submitted GRAP compliant 2021/22 Annual Financial State-ment to the Auditor General, Provincial and National Treasury by 31 August 2022.	1. Annual financial state-ments 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 State-ments to Auditor General by 30 November 2022.	1. Adjusted Annual financial state-ments 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 months Financial State-ments	Nine (9) Month Financial State-ments Process Plan	1. Developed 2022/2023 nine months financial state-ments by 31 May 2023 2. Developed 2022/2023 AFS process plan by 30 June 2022.	1. 2022/2023 Nine months financial state-ments 2. AFS Process plan for 2022/23 Financial Year	Audited AFS ,proof of submission to AG and NT	R997 539,00		CFO
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											cial state men ts. 6. Dev elop audit file chec klist. 7. Com pile the audit file. 8. Sub mit ann ual finan cial state men ts to the Audi tor Gen eral SA. 9. Sub mit ann ual finan cial state men ts to Trea sury.																
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				Preparation and submission of section 71, 52(d) 72 and A,B & C Schedule reports	General ledger, Supply chain management report	Prepared and submitted financial reports (section 71, 52d 72 reports) to Council, Treasury and Cogta	Improved financial accountability and good governance	4.6.3	Section 71, 72, 52d reports submitted to PT and NT	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2023	1. Confirm the completeness and accuracy of the general ledger. 2. Prepare section 71, 52d, 72 and C-Schedule reports for submission to the Municipal Manager, Mayor and to the Treasury	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 reports prepared and submitted to the office of the MM by the 10th working day of each month. 2. Signed and submitted to the office of the MM by the 10th working day of each month. 3. Proof of submission to Provincial and National Treasury and to	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. Signed and submitted to the office of the MM by the 10th working day of each month. 3. Proof of submission to Provincial and National Treasury and to	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. Signed and submitted to the office of the MM by the 10th working day of each month. 3. Proof of submission to Provincial and National Treasury and to	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. Signed and submitted to the office of the MM by the 10th working day of each month. 3. Proof of submission to Provincial and National Treasury and to	1. Proof of submission to the MM's office for section 71 report 2. Signed and 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 to MFMA S52 to Council, Treasury 4. Proof of submission of MFMA S52 D	Quarterly report	R0,00		CFO
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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 10	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plans.	Number of sector plans, by-laws and policies, review sessions coordinated and number of policies developed and reviewed	Clean and accountable governance	5.10.1	Approved Budget related policies	Developed and reviewed budget related policies by 30 June 2023	1. Develop Gap analysis on the reviewed policies 2. Research on new legislative requirements 3. Reviewed budget related policies 4. Submit reviewed and new developed policies to Council	N/A	N/A	N/A	N/A	Developed and reviewed 2023/24 draft Budget Related Policies:- • Supply chain management policy • Cost containment • Credit control and debt collection policy • Property rates and debt collection policy • Property rates policy	1. Council resolution - 2023/24 draft Budget Related Policies. • Supply chain management policy • Cost containment • Credit control and debt collection policy • Property rates policy • Tariff policy • Tariff by-law • Bad Debts write off policy • Political Office	1. Council resolution - 2023/24 Final Budget Related Policies	Draft and Final budget related policies	R0,00		CFO
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											for appr oval					- y • Tariff policy • Tariff by-law • Bad Debts write off policy • Political Office bearers policy • Cash and investment policy • Asset management policy • Fleet	- bearer s policy • Cash and investment policy • Asset management policy • Fleet management policy • Budget policy • Unauthorised, irregular, fruitless and wasteful expenditure policy • Credit control and debt collection by-law • Property rates by-law • Long						
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LED	Job Creation	To create work opportunities through EPWP by June 2027	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	6 job opportunities created	Reduction of unemployment levels.	3.7.1	5 job opportunities created for the financial year 2021/2022	Conducted on job training of 6 EPWP interns by June 2023	1. monthly payments of EPWP interns 2. Monitoring of EPWP interns	On-job training of 6 EPWP by 30 September 2022	1. Attendance register 2. Training and Monitoring report 3. EPWP Contracts	On-job training of 6 EPWP by 31 December 2022	1. Attendance register 2. Training and Monitoring report	On-job training of 6 EPWP interns by 31 March 2023.	1. Attendance register 2. Training and Monitoring report	On-job training of 6 EPWP interns by 30 June 2023.	1. Attendance register 2. Training and Monitoring report	Monthly and quarterly reports	R336 000,00	Equitable Share	CFO
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LED	LED/ SMME	To establish new investments, retention & expansion of existing businesses for sustainable economic growth June 2027	LED 01	Source funds for SMME Infrastructure development	Land, Business Plan, Databases for SMMEs	Funding secured for establishment of economic hub	Conducive environment for SMMEs to operate and jobs secured	3.1.2	1. Awards register for all awards from July to December 2021 that are above R30 000.00 has been consolidated. 2. Local Beneficiation report for the period ended 31 December 202	Monitored beneficiaries of local SMME at 30% of the total SCM awards by 30 June 2023.	1. Monthly consolidation of all awards above R30 000 2. Report on awards benefited by local versus external service providers 3. Conduct Supply Chain day.	1. Consolidated contracts register for the awards above R30 000 by 30 September 2022. 2. Prepared the report on local beneficiaries versus external service providers by 30 September 2022.	1. Contracts register 2. Report on local beneficiaries	1. Consolidated Contracts register for the awards above R30 000 by 31 December 2022. 2. Prepared the report on local beneficiaries versus external service providers by 31 December 2022.	1. Contracts register 2. Report on local beneficiaries	1. Consolidated Contracts register for the awards above R30 000 by 31 March 2023. 2. Prepared the report on local beneficiaries versus external service providers by 31 March 2023.	1. Contracts register 2. Report on local beneficiaries	1. Consolidated Contracts register for the awards above R30 000 by 30 June 2023. 2. Prepared the report on local beneficiaries versus external service providers by 30 June 2023. 3. Conduct Supply Chain Day.	1. Contracts register 2. Report on local beneficiaries 3. Attendance Register 4. Invitation 5. Programme	Quarterly reports	R20 000,00	Equitable Share	CFO
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									1 has bee n prep ared . The ben efici ation of local SM MEs is curr enly sittin g at 70% . Cont racts regis ter has bee n cons olida ted for all cont racts or awar ds that are abov e R30 000. 00. 2.																
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[illegible]

Good Govnan ce	Audit	To provid e clean and accou ntable govern ance structu res by June 2027	GG 05	Coordi nate develo pment, imple mentat ion and monito ring of Audit action plan	2020/20 21 AG Manage ment and audit report, terms of referenc e for operatio n clean audit committ ee, operatio n clean audit committ ee, 2020/20 21 audit action plan	90% of 2020/2 1 and 60% of 2021/2 022 Audit finding s reduce d	Clean and accoun table govern ance	5.5.7	202 0/20 21 AG man age men t report, audit repo rt and Appr oved 202 0/20 21 audit actio n plan.	Coor dinat e develo pment, moni torin g and redu ce 90% of 202 0/21 and 60% of 202 1/20 22 Audi t findi ngs by June 202 3.	Coor dinat e develo pment of audit actio n plan and sub mit to coun cil for appr oval Coor dinat e sittin gs of the oper ation clea n audit com mitte e Con solid ate the prog ress on impl eme ntati on of	90% reduce d Audito r Gener al finding s for 2020/2 021	Prog ress repo rt on Impl eme ntati on of Audi t Acti on Plan	No target	N/A	Coor dinat e develo pment of 202 1/20 22 audit actio n plan and sub mit to coun cil for appr oval 30% redu ced Audi tor Gen eral findi ngs for 202 1/20 22	2021/2 022 audit action plan Counc il Resol ution Progre ss report on Imple mentat ion of Audit Action Plan	60% reduce d Audito r Gener al finding s for 2021/2 022	Prog ress repo rt on Impl eme ntati on of Audi t Acti on Plan	Quarte rly progre ss reporte s	Nil	n/a	CFO
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											audit action plan and POEs for sub mission to inter nal audit																
											Coor dinate mon itoring of imple mentation of AGS A findings																

Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic and operational risks by June 2027	GG 06	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	Risk management policy, Fraud and anticorruption prevention policy, strategic, fraud and operational risk registers	80% of mitigated risks	Improved service delivery	5.6.1	2021/2022 strategic risk registers, fraud risk register, operational risk registers and 46% strategic risks, 27% fraud risks, 51% operational risks mitigated as at mid year 2021/2022.	2023/2024 Strategic and fraud risk register development and 2023/2024 Financial Management services operational risk registers	Coordinate risk assessment workshop for development of strategic risk register	20% of 2022/2023 mitigated risk	Risk management Report and risk register	40% of 2022/2023 mitigated risk	Risk management Report and risk register	60% of 2022/2023 mitigated risk	Risk management Report and risk register	80% of 2022/2023 mitigated risk	Developed 2023/2024 strategic, fraud and Financial Management services operational risk registers	Risk management Report and risk register	2023/2024 strategic, fraud and Financial Management services operational risk registers	Quarterly reports	NA	E/S	CFO
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Good Govnan ce	PMS	To improv e municip al perfor mance toward s achiev ing servic e deliver y objecti ves by June 2027	GG 05	Coordi nate monito ring,eva luatio n and measu re perfor mance	PMS policy, IDP/PM S Process Plan, PMS Procedu re Manual	signed perfor mance agree ments for Manag ers and Officer s Numb er of Institut ional Perfor mance Evalua tion report s and Individ ual Perfor mance evalua tion report s	Improv ed Institut ional and individ ual perfor mance	5.5.4	202 0/20 21 sign ed perfor mance agree me nts for Man ager s and Offic ers. 202 0/20 21 instit ution al ann ual perfor mance , 202 0/20 21 Ist quar ter instit ution al perfor mance & Mid-term instit ution al	202 2/20 23 sign ed Perf orm ance agree me nts for Man ager s and Offic ers , 2 Individ ual Perf orm ance Eval uatio ns (Ann ual 202 1/20 22 and Mid-Ter m 202 2/20 23) coor dinat ed by June 202 3	Coor dinat e the signi ng of the PMS cont racts and agree me nts for , man ager s and offic ers Facilit ate sittin gs of Empl oye e Perf orm ance Eval uatio ns	2022/2 023 Perfor mance agree ments for Manag ers and Officer s signed .	Rep ort on sign ed Perf orm ance Agree me nts	Individ ual Perfor mance Evalua tions for officer s (Annua l 2021/2 022) coordi nated	Perf orm ance Evalua tion Rep ort and atte nda nce regis ters	Individ ual Perfor mance Eval uatio ns for man ager s (Ann ual 202 1/20 22) and for offic ers (mid - term 202 2/20 23) coor dinat ed	Perfor mance Evalua tion Report and attend ance registe rs	Individ ual Perfor mance Evalua tions for manag ers (mid-term 2022/2 023) coordi nated	Perf orm ance Evalua tion Rep ort and atte nda nce regis ters	Perfor mance Evalua tions Report	NA	E/S	CFO
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									Per orm ance eval uation reports for 202 0/20 21																		
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Good Govnan ce	Complian ce with Legislatu re	To strengt hen interna l control s, syste ms and proced ures in line with municip al legisla tive prescri pts to achiev e clean govern ance and maxim ise servic e deliver y by June 2027	GG 12	Coordi nate monito ring,eva luatio n and measu re perfor mance of Servic e of Servic e Provid ers	Signed SLA's, MOU's, SCM policy and Appoint ment letters.	Numb er of Servic e provid er perfor mance report s	Improv ed Service Deliver y	5.12.3	Exist ing contr acts sign ed with servic e provid ers	Mon thly moni tore d perf orm ance of Dep artm ent's Servic e Provid ers in line with contr act regis ter as per set deliv erab les by June 202 3	Facil itate avail abilit y of servic e level agre ements for the app ointe d servic e provid ers	Mon thly monito red perfor mance of Servic e Provid ers in line with contra ct registe r as per set deliver ables	Mon thly Prog ress Rep ort	Mon thly monito red perfor mance of Servic e Provid ers in line with contra ct registe r as per set deliver ables	Mon thly Prog ress Rep ort	Mon thly moni tore d perf orm ance of Servic e Provid ers in line with contr act regis ter as per set deliv erab les	monthl y report s on perfor mance of servic e provid ers	Mon thly monito red perfor mance of Servic e Provid ers in line with contra ct registe r as per set deliver ables	mon thly repo rts on perf orm ance of servi ce provi ders	Quarte rly progre ss report s	nil	n/a	CFO
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4.4.8. 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 is operational after it was revived in the 2022/23 Financial period.
- Ntabankulu Local Municipality processes all its transactions 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.

4.4.9. Revenue Management

During the current financial year (2023/2024), 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 within the Municipality boundaries.

4.4.10. Billing

The billing system has been updated with accurate customer data. The billing is updated through the approved Valuation Rolls and Planned Data Collection Exercise. The Billing System used by the municipality to bill all its customers is the Sage Evolution Financial System.

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

CATEGORY	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 (December 2023)

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	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Own Revenue	8%	11%	16%	35%	61%
Grant revenue	92%	89%	84%	62%	69%

Source: NLM In-year monitoring and reporting data (December 2023))

Table 4.20: Revenue collection for previous five-year period

Item Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
Own Revenue	19 001 632	19 984 629	31 540 280	12 785 550	23 429 403
Grant revenue	203 484 993	199 825 652	175 740 812	102 243 699	164 859 409

Source: NLM In-year monitoring and reporting data (December 2023)

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 collects its revenue more than 50% on Debtors in terms of financial norm and standards. 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.

4.4.11. 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 5th Supplementary Valuation Roll has been implemented on 2023/24 financial period.

The Council has approved the date of next general valuation roll on the 28 February 2023 to be 01 July 2023. The Council Resolution No is:

The General Valuation Roll cycle will start on the 01 July 2024. The Municipality publishes the Valuation roll to the website and newspaper. The Municipality has updated the project plan in term of Section 81 of the amendment of the MPRA and the is a council resolution.

4.4.12. Expenditure Management

Expenditure management unit reviews that the expenditure incurred is allocated to the correct votes to identify misallocations.

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 517 477.44

The current rate of employee related costs to operating expenditure is 52% 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 2% which is significantly below the 8% norm as required by MFMA circular 71.

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

Expenditure management unit reviews that the expenditure incurred is allocated to the correct votes to identify misallocations. 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 4.21: 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
Mataelele Local Municipality	142 404	0	0	0	0	142 404
Nthabankulu Local Municipality	33 889	0	0	0	0	33 889
Umtzimvubu Local Municipality	0	12 303	0	0	0	12 303
TOTAL	215 850	64 406,13	11 319	10 240	192 581	494 395

Supplier Name	100 Days	90 Days	60 Days	30 Days	Current	Balance
SHOQ (KING TRADING ENTERPRISE)	0.00	0.00	0.00	0.00	14 100.00	14 100.00
SHYH (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH2 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH3 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH4 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH5 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH6 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH7 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH8 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH9 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH10 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH11 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH12 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH13 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH14 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH15 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH16 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH17 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH18 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH19 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH20 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH21 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH22 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH23 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH24 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH25 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH26 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH27 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH28 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH29 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH30 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH31 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH32 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH33 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH34 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH35 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH36 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH37 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH38 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH39 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH40 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH41 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH42 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH43 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH44 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH45 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH46 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH47 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH48 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH49 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH50 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH51 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH52 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH53 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH54 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH55 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH56 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH57 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH58 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH59 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH60 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH61 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH62 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH63 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH64 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH65 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH66 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH67 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH68 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH69 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH70 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH71 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH72 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH73 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH74 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH75 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH76 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH77 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH78 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH79 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH80 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH81 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH82 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH83 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH84 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH85 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH86 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH87 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH88 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH89 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH90 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH91 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH92 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH93 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH94 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH95 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH96 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH97 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH98 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH99 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
SHYH100 (SHYHEMILE HOLDINGS)	0.00	0.00	0.00	0.00	0.00	0.00

Creditors age analysis dated end December 2023

4.4.14. Supply Chain Management

SCM INSTITUTIONAL ARRANGEMENT ESTABLISHMENT OF SCM UNIT

- Overview of SCM structure: The unit is headed by the SCM Manager Other staff includes, Supply Chain Management Practitioner (Filled), Contracts Management officer (Filled), Fleet Management Officer (filled), 2 x demand and procurement clerks (Filled), and 1 intern (Vacant).

- 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 Managers (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 first quarter of 2023/2024 financial year by the Office of Provincial Treasury on a virtual platform. Inhouse training of bid committee by external service provider was also conducted in the second quarter of 2023/2024 financial year.

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. The amount of R33 508 455 has been written-off during 2022/2023 financial year.

4.4.15. 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.

4.4.16. Asset Management

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.

The municipality maintains GRAP compliant asset register. The municipal assets are insured with Ndzila Investment CC Ndzila Group. 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	R42 377 436
Property Plant and Equipment	R 348 164 632
Inventories	R 6 408 958

Source: NLM In-year monitoring and reporting data (December 2023)

The Municipality has developed and is implementing the internal controls for effective financial management system.

4.4.17. INDIGENCY

- INDIGENT INSTITUTIONAL ARRANGEMENT 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:
 - Ward Councillor
 - Ward Committee
 - Church Leader
 - Traditional Leaders,
 - CDW
 - 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 200 000 for Indigent Support. The beneficiaries benefit on Grid Electricity, Poverty Alleviation Programs. There are 6641 total number Indigent beneficiaries. The Council approved Indigent Register and Indigent Policy on the 30 May 2023.
- 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 2023-24 financial year, therefore the municipality will not account for revenue forgone at the end of the financial period.

4.4.18. SWOT ANALYSIS FOR FINANCIAL VIABILITY

Table 4.73: SWOT Analysis Financial Viability Key Performance 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
Contribution to socio economic development such as having branches from the banks	• Mobilise other Stakeholders to open banks in Ntabankulu
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 MEPPF. • Implementation of Cost Containment 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, Awareness on Initiation Customary Practice, Gender-based violence awareness programme, Know your rights program, Public Participation Imbizos. and management of petitions..	Ward Functioning Policy, Petions Policy Public, Partcipation Strategy, and Local Geographic Names Change Policy	30 May 2023
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 2023 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.	- 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 2023

	- Overall supervision of the implementation of all Municipal Calendar - Facilitate and Champion Back-toBasics program.		
Internal Audit	- Overall Internal Audit of the Municipality - 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.	- Internal audit charter - 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.	20 June 2023 28 June 2023 20 June 2023 30 May 2023 20 June 2023 30 May 2023 28 June 2023 28 June 2023 28 June 2023
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

The Ntabankulu Local Municipality has a Public Participation Policy, which covers the policy areas like Ward Committee 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.

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 and 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 legislative 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 municipality has managed to gazette two municipal by-laws, namely SPLUMA and Trading Regulations By-laws in the Government Gazette 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 financial 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 and established *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 councilors 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 resources 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.

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 to promote, uncover, and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA.

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 ¹⁴
▪ Risk Management
▪ Legal Services

Source: NLM, Service Delivery Report for The Fourth Term of The Municipality (2022/2023-2026/2027)

¹⁴ 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 a Public Participation Policy, which covers the policy areas like Ward Committee 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.

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 and 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 legislative 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 municipality has managed to gazette two municipal by-laws, namely SPLUMA and Trading Regulations By-laws in the Government Gazette No. 4683, dated 10 February 2022. The other municipal by-laws were last gazetted on the 15th January 2010.

The municipality developed the Fraud and Corruption Prevention Policy, which was adopted by Council on the 27th May 2016. The policy was reviewed for the financial year 2023/2024 on the 30th of May 2023, 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 had been reviewed and adopted by the Municipal Council on the 30 May 2023. The primary objective was to consider the increment of ward committee out of pocket expenses from R1000.00. to R1 500.00. with the aim to accommodate inflation.

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 R3 370 000 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 also participated on social programmes, namely Moral Regeneration Movement (MRM), Know Your rights and Public Participation Imbizo. The MRM

programme contains all social programmes like Gender Based Violence (GBV), customary male initiation practice, inkciyo etc. during 2022 / 2023 financial year the office conducted the GBV programme at J.J.J Ntlabathi Community Hall on the 22nd of November 2022 and Tlali Community Hall on the 30th of November 2022. Know your rights programme was conducted on the 29 March, where it was commemorating the human rights month and enlightening the community members on their rights. The programme was conducted in collaboration with sector departments. Public Participation Imbizo was conducted on the 13 June at Sidakeni community hall, 14 at MPCC and 15 June 2023 at Mfundisweni. During 2023/2024 Public Participation Unit had conducted the voter registration programme in nine (09) wards from the 18 August - 07 September 2023. The programme focused on registration of new voters in preparing for 2024 national elections. Also conducted Moral Regeneration Movement programme on the 21 November 2023, this was a formal opening of the summer season for customary male initiation practice and it was preceded by a prayer for the custom.

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 to promote, uncover, and nurture talent on sport. The municipality encourages local clubs to establish Sport Associations that are affiliated to SAFA.

4.5.1 Municipal Powers and Functions

The Constitution of the Republic of SA Act 108 of 1996 (as amended) enshrines in section 152 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 Policy Environment

All Municipal Policies are reviewed yearly, by-laws were promulgated and gazetted, and the last gazette was done in May 2021. A review of all by-laws has been done in all wards and consultation conducted to all stakeholders. Only two by -laws that re gazetted due to financial constraints, we just prioritized only two in a financial year. The Municipality has established a fully-fledged Revenue Unit. A Revenue Enhancement Strategy Action Plan has been developed and the progress was submitted to the Audit Committee and Council for noting. The Municipality is pro-active in terms of reporting to district and Eskom when water distribution losses and illegal connections of electricity have been identified. The following policies were submitted as Drafts to Council on the 28th March 2024 and further submitted as final in 24th May 2024 for implementation in the financial year 2024/2025.

DEVELOPMENT PLANNING					
POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/SECTOR PLAN	REVIEWED/NEW
Informal Traders Policy	Reviewed	N/A	N/A	N/A	N/A
SMME Development Policy	Reviewed	N/A	N/A	N/A	N/A
Land Disposal Policy	New	N/A	N/A	N/A	N/A
Ntabankulu Contractor Development Policy	New	N/A	N/A	N/A	N/A
Social Housing Policy	New	N/A	N/A	N/A	N/A
Land Invasion Policy	New	N/A	N/A	N/A	N/A
CORPORATE SERVICES					

POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/PLAN	REVIEWED/NEW
Car Allowance Policy	Reviewed	N/A	N/A	N/A	N/A
HR Manual	Reviewed	N/A	N/A	N/A	N/A
Own Accommodation					
HR Manual	Reviewed	N/A	N/A	N/A	N/A
Recruitment, Selection, Appointment, Demotion, Transfer and Termination.					
Bereavement Policy	Reviewed	N/A	N/A	N/A	N/A
Telephone, 3G and Cellphone Policy	Reviewed	N/A	N/A	N/A	N/A
Rules, Standing Orders and Procedures	Reviewed	N/A	N/A	N/A	N/A
Customer Care Policy	Reviewed	N/A	N/A	N/A	N/A
Litigation Management Policy	Reviewed	N/A	N/A	N/A	N/A
Laptop Policy	Reviewed	N/A	N/A	N/A	N/A
PMS Policy	Reviewed	N/A	N/A	N/A	N/A
ICT Asset Management Policy	Reviewed	N/A	N/A	N/A	N/A
ICT Security Policy	Reviewed	N/A	N/A	N/A	N/A
Backup and Business Continuity Policy	Reviewed	N/A	N/A	N/A	N/A
Cyber Security Policy	New	N/A	N/A	N/A	N/A
Records Management File Plan	N/A	N/A	N/A	N/A	Reviewed

NLM Wellness Policy	New	N/A	N/A	N/A	N/A
NLM EAP Policy	New	N/A	N/A	N/A	N/A
NLM Sport Policy	New	N/A	N/A	N/A	N/A
MANAGEMENT SERVICES					
POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/PLAN	
IDP/IGR Terms of Reference	Reviewed	N/A	N/A	N/A	N/A
Financial Misconduct Board Terms of Reference	Reviewed with no changes	N/A	N/A	N/A	N/A
Risk Management Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
Fraud and Corruption Prevention Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
COMMUNITY SERVICES					
POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/PLAN	REVIWED/NEW
Indigent Policy and Register	reviewed	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	Climate Change Strategy	New
N/A	N/A	Cemetery By-law	Reviewed	N/A	N/A
Air Quality Management Policy	New	N/A	N/A	N/A	N/A
Trade Affluent Policy	New	N/A	N/A	N/A	N/A
N/A	N/A	Nuisance By-laws	New	N/A	N/A
Poverty Alleviation Policy	Reviewed	N/A	N/A	N/A	N/A
Community Hall Usage Policy	Reviewed with no changes	N/A	N/A	N/A	N/A

N/A	N/A	N/A	N/A	Sport Operation Plan	New
N/A	N/A	N/A	N/A	Library Operation Plan	New
Petitions Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	Integrated Community Safety Plan	Reviewed
N/A	N/A	N/A	N/A	Integrated Waste Management Plan	Reviewed
Traffic Management, DLTC & Registering Authority Policy	Reviewed	N/A	N/A	N/A	N/A
TECHNICAL SERVICES					
Roads Maintenance Policy	Reviewed	N/A	N/A	N/A	N/A
Building Maintenance Policy	Reviewed	N/A	N/A	N/A	N/A
Electrical Maintenance Policy	Reviewed	N/A	N/A	N/A	N/A
FINANCIAL SERVICES					
POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/PLAN	REVIEWED/NEW
Tariff Policy	Reviewed with no changes	Tariff By-law	Reviewed with no changes	N/A	N/A
Property Rates Policy	Reviewed with no changes	Property Rates By-law	Reviewed with no changes	N/A	N/A
Credit Control and Debt Collection Policy	Reviewed	Credit Control and Debt Collection By-law	Reviewed with no changes	N/A	N/A
SCM Policy	Reviewed	N/A	N/A	N/A	N/A
Fleet Management Policy	Reviewed	N/A	N/A	N/A	N/A

Cost Containment Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
Bad Debts Write Off Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
Political Office Bearers Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
Banking Policy	Reviewed	N/A	N/A	N/A	N/A
Asset Management Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
Budget Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy.	Reviewed with no changes	N/A	N/A	N/A	N/A
Inventory Management Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
Borrowing Policy	Reviewed with no changes	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	Revenue Enhancement Strategy	Reviewed with no changes

4.5.3 Council Structures

The Municipality comprises of 19 wards with 38 Councillors and 1 Traditional Leader, 19 of which are ward councillors and 19 are deployed as Party Representative Councillors inclusive of the Mayor and the Speaker.

The Ntabankulu Municipality Council Chambers are at ERF 85 Main Street, Ntabankulu, 5130. The municipality has 4 satellite offices namely: Old Traffic Offices at Erf 54 Main Street, Ntabankulu, 5130, The Library and Records & Archives Offices at portion of 87 Main Street, Ntabankulu, 5130, New Traffic Offices at portion of 87 Main Street, Ntabankulu, 5130. 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
- Rules, Ethics and Members Interest Committee

- Council Study Group
- Multi Party Women's Caucus

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. The Council has developed Council resolution register that is monitored in the Office of the Municipal Manager, where every quarter the report is developed and submitted to Council on implementation of Council Resolutions. As at 31 December 2023 **Fifty-five (55)** resolutions were implemented whilst **Twenty six (26)** resolutions are partially/not implemented. The average implementation of council resolutions is **68%**.

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:

- Troika / plus One (1); chaired by the Chief Whip.
- IDP/PMS and Budget Steering Committee chaired by the Mayor.
- Executive Management chaired by Municipal Manager.
- IDP/PMS and Budget Technical Steering Committee chaired by the Municipal Manager.
- 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.
- Audit Committee, along with the creation of an Internal Audit Unit.
- Risk Management Committee.
- Financial Misconduct Committee.
- Community Development Workers, consisting of 8 CDW's, whilst 9 Wards do not have CDW's.

4.5.4 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 Technical Steering Committee and 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.

The IDP/IGR, Budget & PMS Steering Committee sat on the 14th of September 2023 for presentation of the 1st quarter service delivery report and IDP, Budget & PMS Process Plan for 2024-2025 Integrated Development Plan (IDP) review. The technical Steering committee Meeting also sat on the 23rd of November 2023 for the 2nd Quarter Service delivery report.

The Municipality has developed and adopted a Communication strategy for the Period 2023/2024 to 2026/2027 in line with the IDP. 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 emergency. 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. Communication Action Plan is deduced from the strategy and is reviewed annually for customisation as per the current events.

4.5.5 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*).

4.5.5.1 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.

4.5.5.2 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. In 2023/2024, the municipality has identified 19 young people to receive support through driver's licenses.

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.

4.5.5.3 Elderly and Disabled

The 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:

- To embrace active ageing.
- Foster socio-economic support
- Raise awareness for societal acceptability of people with disability.
- Up skilling of people living with disability
- 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

The municipality is implementing a physically changed sector plan through, amongst other things, provision of material support for socio-economic activities. Support is also provided through facilitation of awareness programmes in communities regarding challenges faced by physically challenged people.

4.5.5.4 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).

In 2023, the municipality supported 19 women with industrial sewing machines for socio-economic empowerment.

4.5.5.5 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 2022/2023 financial year, the municipality supported HIV and AIDS support groups with seedlings to assist with access to nutritious food and active lifestyle.

4.5.6 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:

- 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).
- 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.
- 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.
- 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*".

4.5.7 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.

4.5.8 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 31ST August 2023 with resolution number **OCM/2/24/008.4**. The adopted IDP/Budget/PMS Process Plan was submitted to EC COGTA.

The Draft Reviewed Integrated Development Planning for the financial year 2024/2025 was submitted to the Executive Committee (EXCO) for noting on the 19th of March 2024 and further submitted to the Municipal Council for adoption on the 28th of March 2024 with resolution number: **OCM/7/24/008.1**.

The Municipality convened an IDP& Budget Outreach program for review of ward priorities to all 19 wards from the 14 -22 November 2023, and further convened an IDP & Budget Outreach program for community consultation on the Draft Reviewed Integrated Development Plan for the financial year 2024/2025 on the 06,07,08,09, & 10 May 2024 where ward councillors were held responsible to coordinate the program as championed by the Executive Committee. The IDP & Budget Outreach program was coordinated in collaboration with the Alfred Nzo District Municipality, where the Alfred Nzo District Municipality contributed support through funding of One Hundred Thousand Rands (R100,000.00), towards the success of the program. Further the District Municipality formed part of the teams attending the outreach program.

Communities reviewed their ward priorities and further raised comments relating high backlog of water and sanitation, slow progress of sewer project in the urban area, high backlog of housing, high rate of unemployment and high illiteracy rate.

The IDP & Budget Representative forums sat on the 28th of September 2023 for the 1st, 28th of November 2023 for the 2nd quarter, 5th of March 2024 for the 3rd quarter and 27 June 2024 for the 4th quarter. The notice was made available to all stakeholders, NGOs, Traditional Councils and Sector Departments through the use of local newspapers.

The Municipality developed and adopted IDP process plan for review of 2024/2025 IDP and it was adopted by Council on 31st August 2023 with resolution number **SCM/2/24/008.4**. 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 2019/2020-2023/2024:

Table 4.77: NLM 2022 COGTA IDP Assessment Results

IDP Assessment Years	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Assessment Area	Rating				
Spatial Planning, Land, Human Settlement and Environmental Management	High	High	High	High	High
Basic Service Delivery	Low	High	High	High	Medium
					High
Financial Planning and Budget	High	High	High	High	High
Local Economic Development	High	High	High	High	High
Good Governance & Public Participation	High	High	High	High	High
Institutional Arrangements	High	Medium	Medium	High	High
<i>Overall Rating</i>	<i>High</i>	<i>High</i>	High	High	High

Source: COGTA MEC IDP Assessment Comments:2022

Source: COGTA MEC IDP Assessment Comments:2022

- MEC Recommendations and Action Plan for the 2023-2024 financial year.

KPA: 1	Key Performance Area	MEC Comments	Responsible Department
	Spatial Planning, Land, Human Settlement.	1. The Municipality is advised to appoint a qualified town planner to deal with town planning requirements in terms of Spatial Planning and Land use Management Act (SPLUMA), No.16 of 2013. 2.The Municipality must develop a land audit report. 3. The Municipality must develop, adopt, and implement land invasion policy. 4. The Municipality must develop, adopt, and implement environmental by-laws.	Development Planning Department
	Envromental Management.	1. The Municipality must expedite the review of the waste management plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No.59 of 2008. 2.The Municipality must develop trade effluent policy and ringfence a budget for operations and maintenance thereof	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 specific disaster emergency procurement measures. 3. The Municipality must adopt disaster management by-laws. 4. The Municipality must enter into a memorandum of understanding with the District Municipality to operate a full- time fire service. The Municipality must develop, adopt, implement and periodically review the fire service tariffs.	Community Services Department

KPA: 3	Financial Planning and Budget s	1. The municipality must spend 100% of the Municipal Infrastructure Grant. (MIG) 2. The municipality must ensure that the salary budget (Councillors and employees) is within the norms and standards 3. The municipality must have accurate data in place for billing. 4. The municipality must promulgate a notice in terms of section 49 of the Municipal property rates Act No. 6 of 2004 for public inspection of the valuation roll and provide the gazette number in the IDP document. 5. The municipality must resuscitate the indigent steering committee.	Financial Management Services Department
KPA: 4	Local Economic Development (LED)	1. The municipality must align LED priorities with the national, provincial and district objectives. 2. The Municipality must indicate the comparative and competitive advantages of locality. 3. The Municipality must utilise current data in relation to revitalisation programmes and other departments.	Development Planning Department & Technical Services Department
KPA: 5	Good Governance and Public Participation	1. The municipality must engage in inter-municipal planning programmes.	Management Services Department
KPA: 6	Institutional Arrangements	1. The municipality must in place mechanisms for the proper management of satellite offices. 2. The Municipal IDP must indicate all critical and scarce skills	Corporate Services Department

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 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/9/23/007.1.1. on the 28th of June 2023.

The Audit Committee meeting sits on quarterly basis as follows (Four Ordinary and Three Special meeting : 20 July 2023, 23 August 2023, 23 October 2023, 19 January 2024, 22 March 2024 , 22 April 2024 and 24 June 2024.

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 and 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 five years:

2018/2019: Unqualified Audit Opinion
2019/2020: Unqualified Audit Opinion
2020/2021: Unqualified Audit Opinion
2021/2022: Qualified Audit Opinion
2022/2023: Unqualified Audit Opinion

The Operation Clean Audit Committee was established within the municipality during February 2019, with the focus to reduce audit findings and it is functional with its approved terms of reference. The audit action plan for 2022/2023 was developed by the municipality, based on the management letter. It was further submitted to council on the 25th of January 2024 for approval with council resolution number **OCM/5/24/008.5**. Matters of emphasis were as follows: -

- Restatement of corresponding figures
- Contribution allowance for impairment – receivables
- Unaudited disclosure notes

The Municipality received unqualified Audit Opinion on audit of predetermined objectives with no material findings for the financial year 2022/2023. On compliance the material findings were raised by AGSA and were on the following areas: -

- Annual Financial Statements
- Expenditure Management
- Procurement and contract management

The Operation Clean Audit Committee sits on a monthly basis to monitor the progress on the implementation of the Auditor General Findings.

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 2023,

The Municipality has developed a strategic risk register for the financial year 2023/2024 which is composed of 18 risks and was presented to the audit committee and Council on the 28 June 2023, respectively with council resolution no: **OCM/9/23/007.2.2**. Furthermore, operational risk registers have been developed for all the departments for the financial year 2023/2024 and the progress is being monitored on a quarterly basis.

The Risk management workshop was conducted on the 12 June 2023- 15 June 2023 and the risk registers were tabled to the Audit & Performance Committee and Municipal Council on the 28 June 2023 respectively with the council resolution no OCM/9/23/007.2.2. The Risk Management Committee was established and is being chaired by the external independent person who serves as an Audit and Performance Committee Member. The meetings are convened on quarterly basis as follows: 17 July 2023, 16 October 2023, 16 January 2024 and 16 April 2024 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 Director 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 Ngxukumesh 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 endeavour to strengthen the Municipal Legal Team which will be a contract of 36 months with effect from the date of signature of the Service Level Agreement.

4.5.11 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-gazetting. The municipal by-laws had been last gazetted on 15th January 2010.

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.

Comprehensively, 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 R 379000.00 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.

The ward committees were capacitated by both COGTA and in-house capacity building after they were established.

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 at ensuring 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:

- Public Participation Imbizo
- Voter Education
- Voter Registration
- Know your rights.
- Awareness Campaign on Gender Based Violence

- Ward conference,
- 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

4.5.12 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.
- Welcoming signage board for corporate branding.

4.5.13 SWOT ANALYSIS FOR GOOD GOVERNANCE KPA

Table 4.59: SWOT Analysis Good Governance Key Performance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
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 ward priorities
Reviewal of policies	Municipality operates with updated internal controls and systems
Political stability	Council resolutions are implemented, and community outreach programmes are smoothly undertaken
Functionality of 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

Inadequate review of performance information Lack of participation of Sector Departments on planning processes i.e., IGR/IDP Sessions	Proper and timeous review of performance information for completeness , accuracy and validity. 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
Inconsistance in the implementation of existing internal controls	Strengthen enforcement of implementation of existing internal controls.
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 2023/2024

The municipality has reviewed and adopted its 2023/2024 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 2023. 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
2018/2019	183	163	20
2019/2020	131	111	20
2021/2022	226	200	26
2022/2023	216	196	20
2023/2024	331	205	125

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%
- iv. Vacancy rate: 2023/2024 =15%

○ Populated staff establishment ¹⁵

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	91	75	16	18%	Community Services	91	75	8	9%
BTO	32	31	1	3%	BTO	32	31	2	6%
Technical Services	26	20	8	30%	Technical Services	26	20	5	19%
Corporate Services	53	49	4	8%	Corporate Services	53	49	8	15%
Development Planning	26	21	5	19%	Development Planning	26	21	6	23%
TOTAL	240	206	34	14%	TOTAL	240	206	31	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	24/07/2023	Contract	5 years
Chief Financial Officer	01/12//2023	Permanent	Permanent
Director Corporate Services	13/11/2023	Permanent	Permanent
Director Community Services	01/11/2023	Permanent	Permanent
Director Technical Services	02/05/2023	Permanent	Permanent
Director Development Planning	01/11/2023	Permanent	Permanent
PMU Manager	Vacant	N/A	N/A
Manager Stakeholder Relations and Marketing Communication	27 March 2023	Contract	3 years
Manager SCM	28 November 2022	Contract	3 years
Manager Public Participation	27 March 2023	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 2023/2024. 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 66.67% positions filled by males and 33.3% positions filled by females in Top Management level. In the senior management level, the municipality planned at achieving 47% of the male representation and 53% of the female representation. In the Professionally qualified level, the municipality planned at achieving 40% in male representation and 60% female representation, skilled qualified level 40% in male representation and 60 % female representation, semi-skilled 91% male representation and 9% in female representation. In the Unskilled category to achieve 54% of the male representation and 46% 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 2023/2024 Work

Category and Occupational Levels	Male					Female					
	A	C	I	W	D	A	C	I	W	D	Grand Total
Top Management	4	0	0	0	0	2	0	0	0	0	6
Senior Management	9	0	0	0	0	11	0	0	0	0	19
Professionally qualified and experienced specialists and mid-management	20	0	0	0	0	29	0	0	0	0	49
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	19	0	0	0	0	28	0	0	0	0	47
Semi-skilled and discretionary decision making	19	0	0	0	0	2	0	0	0	0	21
Unskilled and defined decision making	20	0	0	0	1	18	0	0	0	0	39
TOTAL	91	0	0	0	1	90	0	0	0	0	182

Source: NLM Institutional Reporting

Table 4.84: Force Movement 2023/2024

NATURE	Female						Male						
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	Grand Total
Recruitment	2					2	7					7	9
Dismissals	0					0	0					0	0
Death	0					0	1					1	1
Resignation	1					1	0					0	1
Retirements	1					1	0					0	1
Other (transfers, placements, Acting positions)													

Source: NLM Institutional Reporting

4.6.5. Workplace Skills Plan 2023/2024

Workplace Skills Plan for the financial year 2023/2024 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 2023/2024. The Workplace Skills Plan was submitted and endorsed by the training committee and later submitted on the 11 April 2023 to LGSETA for approval and was approved. Training Committee has been established and trained.

In 2023/2024 there are 32 planned training interventions to be implemented.

These are the training interventions implemented so far 1. ODETDP for HRD Admin Clerk 2. CPMD for 6 officials 3. Plumbing Trade Test for Building & Plumbing Artisan 4. Air Conditioning & Refregiration 5. Graphic Design for Communications Officer 6. Municipal Staff Regulations for Councilllors 7. Skills Programme for 6 councillors 8. Rules of Order for Councillors 9. Construction Works for 25 unemployed youth. 10. BID Committees

Table 4.85: Skills development budget, NLM

Description of item	Financial Performance
Total budget for capacity building 2023/2024	R 1 500 000-00

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.

4.6.6. 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 30 May 2023 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 2023/2024 were signed by Municipal Manager & Director Technical Services and were submitted to COGTA on the 31st of August 2023, further more Director Community services , Director Corporate Services , Director Development planning and Chief Financial Officer were submitted to Department of Local Government & Traditional Affairs on the 1st of February 2024.

Annual performance evaluations for 2022/2023 and Midyear performance evaluations 2023/2024 for Municipal Manager and Senior Managers reporting to Municipal Manager have been scheduled for 26th March 2024 after the Final Audit Report that was issued by Auditor General in December 2023.

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.

Table 4.87: Comparison of 2021/2022 FY performance

2021-2022 FY

No.	DEPARTMENT	PERCENTAGE ACHIEVED	PERCENTAGE NOT ACHIEVED
1	Development Planning Department	66%	34%
2	Management Services Department	100%	0%
3	Financial Management Services Department	100%	0%
4	Technical Services Department	77%	23%
5	Community Services Department	100%	0%
6	Corporate Services Department	98%	02%
7	Overall	88%	12%

Source: NLM Institutional Reporting

A comparative analysis of these two tables will show that the Municipality has maintained the overall performance of the NLM for two financial years. In the financial year 2021/2022 the overall performance of the Municipality was at 88% and for the financial year 2022/2023 the Municipality was at 88%.

Table 4.88: Comparison of 2021-22 to 2022-23 FY performance

2022-2023 FY			
No.	DEPARTMENT	PERCENTAGE ACHIEVED	PERCENTAGE NOT ACHIEVED
1	Development Planning Department	78%	22%
2	Management Services	95%	05%
3	Financial Management Services Department	96%	04%
4	Technical Services Department	82%	18%
5	Community Services Department	93%	07%
6	Corporate Services Department	97%	03%
7	Overall	88%	12%

Source: NLM Institutional Reporting

4.6.7. 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 4th Quarter of each financial year.

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 2023/2024, three (3) employees have been charged on allegations to have committed an act of misconduct, one has been suspended and the suspension has been uplifted. However, cases are being dealt with internally.

4.6.8. 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 budgeted for the Provision of Protective Clothing for qualifying employees.

4.6.9. 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.

4.6.10. 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.

4.6.11. Administration

The administration unit has the following sub-sections:

- Council Support
- Customer Care
- Records and Archives Management
- Estate Management

4.6.12. 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.

4.6.13. Customer Care

Customer care unit has 18 employees (Customer care Officer: Vacant, 03 Customer Care clerks, 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 Policy & Customer Care Charter were last reviewed on the 30 May 2019. During the implementation a need for reviewal of both documents was identified which will be adopted as drafts at the end of March 2024 and final documents will be adopted end May 2024. Customer Care Committee was launched on the 15th December 2021; it sits every quarter which deals with internal and external issue and programs.

4.6.14. Records management

Records management unit has 4 employees (1 Records & Archives Officer, 2 Registry Clerks and 1 Messenger) 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 2023/2024. 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 7 of 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.

Ntabankulu Local Municipality has last disposed the information in 2016/2017 financial year, the information was for 1996/1997 to 2008/2009 financial years and it was only payment vouchers. During 2021/2022 financial year NLM was visited by Mthatha Provincial Archive and Records Services office on the 08 April 2022. The purpose of the visit was the verification of Ntabankulu Local Municipality aging documents. Upon the verification of the aging documents the NLM was requested by Mthatha archive The NLM is authorized to dispose the information for the Unsuccessful Tender Documents from 2005/2006 to 2010/2011 financial years. The detailed information for the unsuccessful Tender Documents for the above mentioned years.

4.6.15. 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.

4.6.16. Information & Communication Technology

ICT Employee Structure

- ICT Manager.
- ICT Systems administrator.
- ICT Technician.
- Junior ICT Technicians x2.
- Admin Clerk Systems & Website

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 municipality 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

ICT Committee Terms of Reference were reviewed in February 2024 and the appointment of ICT Committee Members by the Municipal Manager.

ICT Committee sits quarterly according to the ICT Committee Terms of Reference and the NLM Institutional Calender.

Members are as follows:

No	Designation	Department
1.	Chief Financial Officer	BTO
2.	Director: Corporate Services	Corporate Services
3.	Manager: ICT	Corporate Services
4.	Manager: Supply Chain	BTO
5.	Manager: Chief Operations	MM's Office
6.	Manager: Human Resources	Corporate Services

7.	Manager: Public Safety	Community Services
8.	Manager: Project Management Unit	Technical Services
9.	Manager Financial Planning & Reporting	BTO
10.	Manager: Economic Planning & Entrepreneurial Support	Development Planning
11.	Manager: Strategic Services	MM's Office
12.	Manager: Communications	Development Planning
13.	Manager: Internal Auditor	MM's Office
14.	Manager: Public Participation	Community Services
15.	Manager: Spatial & Human Settlements Development	Development Planning
16.	IT Technician	Corporate Services
17.	Systems Administrator	Corporate Services

The Portfolio Head: Corporate Services may be invited as a special guest for oversight, compliance and implementation of ICT Resolutions, for intervention by escalating unimplemented resolutions and challenges faced by the committee to the Standing Committee, Executive Committee and the Council

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.

ICT Policies, Strategies, ICT Governance Framework, ICT Master Systems plan and 12 ICT are reviewed as and when the need arises. The policies 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
Sage Premier	Employee payment system
Sage Evolution	Financial management system
Backup system (CIBECS)	Information Backup software
ELO	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
- Centralisation of ICT systems and tools of trade is still a challenge.
- NLM Website that needs to be redesigned.

4.6.17. SWOT ANALYSIS INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION KPA

Table 4.90: SWOT Analysis of Institutional Development and 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 attending to internal and external stakeholder complaints
Positive Corporate image	Improve working conditions of the Municipality so as to enhance performance of employees
Adequate skilled Municipal personnel	The municipality has legal representation in all matters by and against the municipality.
Legal Services unit and external legal services	
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



IDP OBJECTIVES AND STRATEGIES

5. IDP Objectives and Strategies

NTABANKULU LOCAL MUNICIPALITY																
STRATEGIC SCORE CARD FOR THE PERIOD 2024/2025-2026/2027																
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 Perform ance Area	Priorit y Area	Objecti ves	Objec tive No.	IDP Stra tegy	Fundin g Requir ed	Fundi ng Sourc e	Key Performance Indicator			KPA Numbe r	Measure ment Source & Frequenc y	Baselin e	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outco me							
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 147,44 km new access roads with Stormwater,	BSD 01	To construct roads infrastructure as identified in the 3-year capital plan and ntab	R55m	MIG, DoT & OTP	Three year capital plan, Business plan, project registration with Cogta, advert for framework contract of service	Construction of 30,1km gravel access road, construction of 5 bridge and surfacing of 2,44km by June 2025	Improved mobility and accessibility within the municipal jurisdiction during all weather conditions	1.1.1	Monthly progress reports, completion certificate and close out report.	2.7km Access Road not complete . Construction of 24,8km new gravel access roads completed. Planned construction of 17.1km new gravel access	Construction of 30,1km gravel access road and 5 bridges, completion of 2,44km surfaced road construction of 330m paved road, construction of 170m	Construction of 27,9km gravel access road by June 2026	Construction of 37km gravel access road by June 2027	Director Technical Services

		construction of 170m paved roadway , Construction of 330m paved access road, upgrading 5,36 km of surfaces roads and 7 bridges and construction of 9300m² paved sidewalks by June 2027		ankulu surfacing design report.			providers and surfacing design report					roads. Complete planning and design of one bridge. On going surfacing of 0,66km of 3,1km and on going upgrading of 0,8km paving. Surfacing of 1,3km road by June 2024	paved roadway and construction of 9300m2 of sidewalks by June 2025			
Basic Service Delivery	Electrification of households	To increase the number of households with access to electricity	BSD 02	Provision of grid electricity to households in	R 10m	INEP	Business Plan, Electrification Plan and Beneficiary List	Installation of Electrification Infrastructure for 217 extensions & infills in various	households with access to grid electricity	1.2.1	Listings and monthly progress report	On going Installation of Electrification Infrastructure for 355 extensions & infills in	Installation of Electrification Infrastructure for 217 extensions & infills in various	Installation of Electrification Infrastructure for 366 extensions & infills in various	Installation of Electrification Infrastructure for 464 extensions & infills in various wards	Director Technical Services

		y to 26 195 househo ld by June 2027		line with the mun icipa lity's elctr ificat ion plan .				wards 10km link line in Habu by June 2025				various wards by June 2022/20 23 financial year not complete d.	wards 10km link line in Habu by June 2025	wards, electrific ation of Dikidikin i village and Installati on of Non-grid Electrific ation Infrastru cture of Lugadu, Lalashe, Dunuse ni, Nqulana , Mawong a by June 2026		
Basic Service Delivery	Install ation of public lights	To promote public safety through installati on of 24 LED street Lights and 4 high mast lights by June 2027.	BSD 03	Inst allati on of publ ic light s in the urba n and rural area s	R0	MIG	Three year capital plan,B usines s plan.	Install ation of 24 solar LED streetli ghts by June 2024	Safer environ ment and reduce d crime rate in the urban and rural area	1.3.1	Monthly progress report, Completi on certificate and Closed- out report.	80 Solar LED streetligh ts and 5 high mast installed in the urban area.	No target	Installati on of 4 high mast lights by June 2026	No target	Director Technical Services

		ods by June 2027														
Basic Service Delivery	Roads and storm water maintenance	To sustain accessibility and optimise the design life of roads and stormwater facilities through maintenance of 32,7km of access roads, 50m ² of pothole patching on surfaced roads ,20km access roads maintained and 6970m of	BSD 05	To maintain access roads, surfaced roads and stormwater facilities as per the roads maintenance plan	R22m	ES	Roads and Storm water Maintenance Policy, Roads and Storm water Maintenance Plan	Condition assessment of municipal access roads in all 19 wards, 32,7km disaster affected access road rehabilitated, 50m ² pothole patching, 20km access roads maintained, rehabilitation of 30m bridge and	Improved mobility during all weather conditions	1.5.1	Approved maintenance plan and Monthly progress report with photos	Complete condition assessment of Municipal Access Roads. Complete rehabilitation of 9,1km Access Road. Complete planning for the rehabilitation of 19,3km Access Road. Complete patching of 10m ² potholes. Complete maintenance of 1360m	Maintenance of 52,7km access roads, 50m ² pothole patching roads, rehabilitation of 30m bridge and 6970m of stormwater drainage facilities by June 2025	Maintenance of 20km access roads, 40m ² pothole patching roads and 6970m of stormwater drainage facilities by June 2026	Maintenance of 20km access roads, 10m ² pothole patching roads and 1360m of stormwater drainage facilities by June 2027	Director Technical Services

		stormwater facilities by June 2027						6970m of stormwater drainage facilities maintained.				storm water facilities by June 2024.				
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	R193,000.00	ES	Assessment Report Listings	50 Street lights and 5 high masts maintained 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	On going maintenance of 48 Streetlights	50 Streetlights maintained in the urban area by June 2025	50 Streetlights maintained in the urban area by June 2026	50 Streetlights maintained in the urban area by June 2027	Director Technical Services
												Complete maintenance of 5 high mast lights	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	Maintenance 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 maintenance plan.	R493,290	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	Completed maintenance of 2 Community halls	2 Community hall 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
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	R1,128,748	ES	Assessment report and building maintenance plan	12 municipal buildings maintained.	Improve aesthetic municipa	1.8.1	Monthly progress report with photos	Maintenance of erf 85, Registry & Library, traffic department, State House, Craft Centre, Manyan	12 municipal buildings maintained and Refurbishment of State House by June 2025	12 municipal buildings maintained by June 2026	12 municipal buildings maintained by June 2027	Director Technical Services

				per the developed maintenance plan.								o, landfill site, POUND & Cemetery by June 2022				
Basic Service Delivery	Solid Waste and Environmental Management	To improve cleanliness through implementation of the Integrated Waste Management Plan (IWMP) by June 2027	BSD 09	Implement the Integrated Waste Management Plan by collecting, transporting, disposing & recycling of	R1,350,000	ES	IWMP and Cleaning Schedules	IWMP Implementation report, Appointment letter, SLA	Improved cleanliness of the urban and prioritized rural areas (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba, Upper Ndlantaka, Mjila, Mncebana and Mfundisweni)	1.9.1	Quarterly reports	During 2022-2023 financial year the cleaning services in the urban area were conducted as per the cleaning schedule, and they included the following: street sweeping, waste collection, spot checks and	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba, Upper Ndlantaka, Mjila, Mncebana and Mfundisweni)	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba, Upper Ndlantaka, Mjila, Mncebana and Mfundisweni)	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba, Upper Ndlantaka, Mjila, Mncebana and Mfundisweni)	Director Community Services

				waste.							transportation of collected waste to the landfill site. The cleaning activities such as clearance of illegal dumping hot spot areas were conducted in six identified rural villages through litter picking, collection and waste disposal to the landfill site. Recycling initiative was conducted by Zibambe	and Mfundisweni), and acquisition of 10 waste receptacles by June 2025	ka, Mjila, Mnceba and Mfundisweni), and acquisition of 10 waste receptacles by June 2026	waste receptacles by June 2026	
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												Ziqine cooperativ e at landfill site and 38,8 tons of recyclabl e waste were sold to Buhlebe khwezi as the distributo r. 20 receptacl es (plastic bins) have been procured .				
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Basic Service Delivery				Implement landfill Site Management Plan by recording and reporting on collected and recyclable waste	R2,150,000	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	During 2022-23 financial year, waste data recording was conducted and 909.2 tons of disposed waste to the landfill site was reported to SAWIS.	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	R3,000,000	ES	Land, Council Resolution and budget	1. Approved Landfill Site Permit	Operation of the regulated landfill site.	1.9.3	Landfill site license	Old landfill site with operating license (Permit Number: 16/2/7/G 203/D16/Z1/P331)	Operation of new landfill site in line with IWMP by June 2025	Operation of new landfill site in line with IWMP by June 2026	Operation of new landfill site in line with IWMP by June 2027	Director Community Services
Basic Service Delivery	Indigent	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 alleviation policies.	R2,650,000		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	Quarterly report on subsidized beneficiaries	Q1: July: Tokens of free basic energy (grid electricity) were collected by 2758 beneficiaries from the 01 - 31 July 2022. August: Tokens of free basic energy (grid electricity) were collected by 2719	2 110 beneficiaries of free basic energy provided with electricity tokens by June 2025.	2 110 beneficiaries of free basic energy provided with electricity tokens by June 2026.	2 110 beneficiaries of free basic energy provided with electricity tokens by June 2027.	Chief Financial Officer

[illegible]

[illegible]

											energy (grid electricity) were collected by 2 409 beneficiaries from the 01 - 31 January 2023. Feb: Tokens of free basic energy (grid electricity) were collected by 2 319 beneficiaries from the 01 - 28 February 2023. March: Tokens of free basic energy (grid electricity) were collected by 2 319				
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											beneficia ries from the 01 - 31 March 2023. Q4:Toke ns of free basic energy (grid electricit y) werecoll ected by 2 140 beneficia ries from the 01 - 31 April 2023. May: Free Basic Electricit y Tokens were collected by 2 160 beneficia ries from the 01 - 28 May 2023. June: Free Basic Electricit				
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Basic Service Delivery											y Tokens were collected by 2 319 beneficiaries from the 01 - 30 June 2023.				
											Month to month differs because it depends to whether the beneficiaries have collected their tokens.				
			Provide immediate relief support to destitute families	R200,000		1. Indigent Register 2. Poverty Alleviation Policy	Number of destitute families provided with immediate relief support.	Supported destitute families.	1.10.2	Quarterly report on subsidized beneficiaries	Provision of immediate relief support has been realized through the groceries assistance to the destitute	Implemented Disaster Management Plan level 1 through provision of food parcels when the disaster incidents occur by	Implemented Disaster Management Plan level 1 through provision of food parcels when the disaster incidents occur by	Implemented Disaster Management Plan level 1 through provision of food parcels when the disaster incidents occur by June 2027	Director Community Services

										families in the following wards: ward 5 at Matshona village, ward 8 at Bomvini village, and ward 19 at Mfundisweni village and ward 18 Gxwaleni village.	June 2025	incidents occur by June 2026			
Poverty Alleviation			Review and implement indigent register in line with the Indigent and	R1,000,000	ES	1.Indigent Register 2. Poverty Alleviation Policy	76 households supported with seedlings and chicks.	Reduced poverty levels	1.10.3	Quarterly report on subsidized beneficiaries	72 identified indigent beneficiaries supported with seedlings and chicks	Provide support (chicks and seedlings) to 76 identified indigent beneficiaries towards poverty alleviation by June 2025	Provide support (chicks and seedlings) to 76 identified indigent beneficiaries towards poverty alleviation by June 2026	Provide support (chicks and seedlings) to 76 identified indigent beneficiaries towards poverty alleviation by June 2027	Director Development Planning

				Pov erty Alle vati on polic ies												
Basic Service Delivery	Enviro nment al Manag ement	To reduce harmful effects of climate change conditio ns and disaster occuran ces in line with climate change respons e strategy & IWMP by June 2027	BSD 11	Impl eme nt Clim ate Cha nge Res pon se Stra tegy	R1,000, 000	ES	Climat e Chang e Repon se strate gy	5 Climate Chang e Respo nse Strateg y (alien species remova l, landsc aping and grass cutting, Arbor Week & Environ mental awarene ss progra ms) implem ented.	Reduc ed harmful effect of Climate conditi ons	1.11.1	Quarterly reports	During 2022/20 23 financial year, an Arbor week was conducte d on the 13th of Septemb er 2022 to plant trees and flowers in the following municipa l sites; HQ, MPCC and landfill site. The removal	Impleme nt the approve d Climate Change Respons e Strategy (alien species removal, landscap ing and grass cutting, Arbor Week & 2 Environ mental awarene ss program s) by	Impleme nt the approve d Climate Change Respon se Strategy (alien species removal, landscap ing and grass cutting, Arbor Week & 2 Environ mental awarene ss program s) by	Implement the approved Climate Change Response Strategy (alien species removal, landscapi ng and grass cutting, Arbor Week & 2 Environm ental awarenes s programs) by June 2027	Director Communit y Services

[illegible]

Basic Service Delivery			To reduce harmful effects of air pollution and gas emissions	R300,000	ES	Air Quality Management Plan	Approved Air Quality Management Plan	Reduced effects of air pollution and gas emissions	1.11.2	Quarterly reports	Air Quality Management Plan	Developed Air Quality Management Plan by June 2025	Implemented Air Quality Management Plan by June 2026	Implemented Air Quality Management Plan by June 2027	Director Community Services
			Implement disaster management plan level 1	R100,000	ES	Disaster management plan	Number Reports on Disaster Management Plan Level 1	Reduced harmful effects of Disaster occurrences	1.11.3	Quarterly reports	Q1: There were no requests received for provision of immediate relief during the first quarter. Q2: 02 destitute families were provided with immediate relief support to the	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

												Q4: during the fourth quarter there was no request recieved asking for immediate relief support.				
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	R200,000	ES	Public Amenities Management Plan and working schedules	Public Amenities implementation report	Improved management of Public Amenities	1.12.1	Quarterly reports	Public amenities management plan has been developed and approved. During 2022-2023 financial year, grass cutting services were conducted as per the work schedule in all municipa	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls, libraries, MPCCs & sport grounds) by June 2024	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls, libraries, MPCCs & sport grounds) by June 2024	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls, libraries, MPCCs & sport grounds) by June 2024	Director Community Services

Basic Service Delivery					and sport field s)						l sites, internal streets, small gardens and public walkway s.					
					To impl ement pou nd by-law and pou nd polic y	R300,000	ES	Pound By-law and Policy	100% (440)re duction of stray animal s	Improv ed control of stray animal s	1.12.2	Quarterly reports	During 2022/2023 financial year, 1459 stray animals were impound ed,which was 168% of the annual target. The total revenue generate d at Pound for 2022-2023 amounte d to R145 890.	Impleme nted Pound Policy and Pound By-Law by reducing stray animals in the urban area by 100% (440 pounded stray animals) by June 2024	Impleme nted Pound Policy and Pound By-Law by reducing stray animals in the urban area by 100% (440 pounde d stray animals) by June 2024	Implement ed Pound Policy and Pound By-Law by reducing stray animals in the urban area by 440 by 2027

Basic Service Delivery			Ensure adherence to Cemetery by-law	R2,000,000	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 2025	Implemented cemetery management by-law by June 2026	Implemented cemetery management by-law by June 2027	Director Community Services
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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 proposals	R450,000.00	Equitable share, COGTA, ANDM	SDF, LUMS and SPLUMA By-Law	Two approved precinct plans	Regulated land development in Ntabankulu	1.13.1	Quarterly Reports	On the 17th August 2022, memo request service provider was submitted to BTO for an advertisement of competent service provider to develop Silindini Precinct Plan (Ward 4) and review Tabankulu Precinct Plan (Erf 87). It has been transpired that the department had a	Review one precinct plan Erf 87 ward 10 and develop one precinct plan at Silindini in ward 03 by June 2023	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
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								change memo request. The resubmissions were made on the 26th of August 2022. However , the target was not achieved due to two pending objections that the Municipality has received during the procurement of service provider.				
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					R500,000.00		SDF, LUMS and SPLUMA By-Law	Subdivision and zoning erf 87, and registration of four servitudes	Regulated land development in Ntabankulu	1.13.2	Quarterly Reports	The terms of reference and memo request were submitted BTO on the 31st of January 2023. The project was advertised on the 23rd of February 2023 and expected to close on the 3rd of March 2023. The project to date is on evaluation stages and competent service provider	Subdivision and zoning erf 87, zoning, and registration of 4 servitudes by June 2025	N/A	N/A	Director Development Planning
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									on has been assesse d and acknowl egment of the applicati on was sent to the service provider on the 23rd June 2023. The SLA has not yet been conclude d by the parties				
		R0.00		adopt ed SDF 2012- 2017,	Two develo pment agreem ents monitor ed erven 254 and 2138	To regulat e develo pment in Ntaban kulu juridisct ion	1.13.3	Quarterly reports	The Municipa lity and Masakha ne Project Manager s entered into a Lease Agreeme nt on the 01st of Novemb	Monitor Impleme ntation of two develop ment agreeme nts(erf 254 and erf 2138) by June 2025	Monitor Impleme ntation of three develop ment agreem ents by June 2026	Monitor Implement ation of three developm ent agreemen ts by June 2027	Director Developme nt Planning

										er 2018 for a develop ment of erf 254. Due to delays caused by the non- availabili ty of municipa l Title Deed, the registrati on of Notarial Lease Agreeme nt. The signed Addendu m to Service Level Agreeme nt will rectify phases, timelines and mileston es in order to be aligned with					
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										Phase 2 of the project which was deemed to commenced on the 14th of March 2022 to March 2023. The Spatial Planning and Human Settlements Unit and Masakha ne Project Managers held a meeting on the 15th of November 2022 with regard the progress of two even					
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										namely 254 and 87. The working schedule for demolishing on Erf 254 was submitted on the 15th of November 2022. The Senior Management set in a meeting with the service provider for the presentation of the progress to-date on the 15th of February 2023. The service provider has				
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								per the agreed timeframes, milestones and activities .					
		R0.00		Data , Expert ise and Benefi ciaries captur ed to nation al needs regist er syste m.	800 benefic iaires capture d with the Depart ment of Human Settlem ents HSS system	To ensure deliver y of houses to register ed benefic iaries in Ntaban kulu	1.13.4	Quarterly reports	494 Benefici aries captured on the National Housing Needs Register Portal as per the First Quarter target. The total number of captured housing beneficia ries for Mid-Term combine d with First Quarter is 524.	Capture d 800 beneficia ries on National Housing needs register by June 2025	Capturin g of 1000 benefic iaries on National Housing needs register by June 2026	Capturing of 1000 beneficiari es on National Housing needs register by June 2027	Director Developme nt Planning

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										Spatial Planning and Human Settlements Unit have captured 1088 for Annual and the target was not achieved .					
				R200,000.00		SDF, LUMS and SPLUMA By-Law	10 street names installed	Ntabankulu streets names gazetted and available on GIS system	1.13.5	Quarterly reports	18 installed street names	10 installed street names in the CBD by June 2025	12 installed street names in the CBD by June 2026	13 installed street names in the CBD by June 2027	Director Development Planning
Building Control	To enforce, improve the quality and aesthetic look of buildings in the municipal area	BSD 14	To enforce compliance of National Building Regulations		N/A	Application forms, Checklist circulation, recommendation for approval by	100% building plans processed	Improved quality and aesthetic look of buildings	1.14.1	Quarterly Reports	First quarter and Second quarter Seven building plans for erven 93x2,503,375,126,	Process 100% of submitted building plans within 30 days of submission for building plans below	Process 100% of submitted building plans within 30 days of submission for building plans	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2	Director Development Planning

	by June 2027		ons and Municipal bylaws			various stakeholders Municipal Bylaw National Building Regulations
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			1113 and 40 were submitted, one approval for erf 93 was issued, five referrals for erven 93, 503, 375, 126 and 40 were issued. Third quarter Four building plans for Mfula Cellphone tower, Bonxa Cellphone tower, Erven 419 and 308 were submitted, Four referrals and one approval were issued.	500m2 and within 60 days for building plans above 500m2 by June 2025	below 500m2 and within 60 days for building plans above 500m2 by June 2026	and within 60 days for building plans above 500m2 by June 2027	
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					N/A	Inspection requests by the Builder	40 site inspections conducted	Compliance, Enforcement of National building regulations	1.14.2	Inspection Notices	First quarter and Second quarter 20 inspections conducted, Ten were conducted at Bomvini 300 for erven 12,06,30 3,316,29 3,94,141 ,151,150 ,156 and seven at Ntabankulu 147 for ervens 237,234, 226,222, 215, 178x2, Sipetu, urban area and Cedarville Pre School and all were recomm	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
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									zeni Poultry x2 and Cedaville Pre School x2. Fourth quarter 12 Inspections Conducted for Ervens 259,178 x3,Cider vile Pre-school x 2,Mazeni Ablutions x2,Bomvini 300 for Erven 6,7,86 &149.					
					N/A	Application forms, Reports on structures completed	12 occupancy certificates		1.14.3 Occupancy Certificate s/Happy Letter	17 Happy letters issued for Ntabankulu 147 Project for erven 200,202, 204,205, 206,207,	Issue twelve (12) occupancy by June 2025	Issue thirty (30) occupancy/happy letters by June 2026	Issue thirty (30) occupancy/happy letters by June 2027	Director Development Planning

											208,213, 215,222, 223,225, 226,229, 234,237 and 243. 1 Occupan cy Certificat e for Sipetu. Seven Ocupanc y certificat es issued to,Mr Price,Ali Superma rket,Jeru salem Brothers, JK Fashions ,Wow Bafana, Asma Fashions ,Ntabank ulu Fruit and Veg. Two occupan cy certificat es isued to Power					
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										save and Top Market.2 4 Happy letters issued to bomvini 300 housing Project. The departm ent has issued 41 Happy letters and 10 Occupan cy certificat es as at end of June 2023.					
					N/A	Circul ation of invitati ons to variou s stakeh olders , Prepa ration of Agend	4 awaren esses conduc ted		1.14.4	Quarterly Reports	Awarene ss campaig n on Building regulatio ns and by laws was conducte d on 15 Septemb er 2022 and 30	Conduct four (4) awarene ss campaig n to relevant stakehol ders on building regulatio ns and by-laws	Conduct four (4) awarene ss campaig n to relevant stakehol ders on building regulatio ns and by-laws	Conduct four (4) awarenes s campaign to relevant stakehold ers on building regulation s and by-laws by June 2027	Director Developme nt Planning

										471 residence on the 17 April 2023. Awareness campaign on Building Regulations and by laws was conducted to Rate Payers & Business People on 04 May 2023					
	To improve literacy levels through construction of early childhood development centres and library by June 2027	BSD 15	To construct early childhood development centres and library		NLM	OVC's Sector Plan	Two pre school constructed with ablution facilities, one pre school fenced	Improved literacy rate	1.15.1	Quarterly Reports	The advertisement of Pre School was made three times without appointment of the service provider first it was	Constructed 2 fenced pre school with ablution facilities (Thom in ward 4 and Nyanda in ward 10) Fencing of Nkqubel	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

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											snags have not been attended too. Retension for cedarville Pre School could not be released as the Service provider is still on site and has not completed the works.				
	Regulate formal and informal businesses through enforcement of the trading bylaw by June 2027	BSD 16	Facilitate compliance by providing trading licenses to busi		N/A	Trading bylaws Municipal Tariffs Database of Businesses Business inspections and	30 trading licenses issued	Regulated Trading environment	1.16.1	Quarterly Reports	An inspection was conducted on the 13 September 2022 to formal businesses in the CBD as to do check compliance in	Issue thirty (30) 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 Development Planning

				nes ses			aware nesse s					term of business license and the importan ce of applying for the municipa l trading license. 10 business es have been inspecte d, two have no business licenses as they have recently started operatin g and 08 have business licenses even though some have expired and 02 have not yet registre d for				
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												business license. Businesses were advised to visit the business licensing office for further enquiries in order to apply for a business license and for renewals to those that have expired business licenses. No Applications have been received so far from the inspected businesses. An awareness was conducted				
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												d on the 21 Septemb er 2022 to informal business es in the CBD as to do awarene ss on the complian ce of business license and the space in which a hawker operates in around town. Most of the hawkers in town are not allocated as per the Town Planning standard s, they operate in spaces				
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												that a person feels comfortable in using. One the major challenge is that a person does not consult with the municipality in terms of space/st and allocation and most of the hawkers do not have business/trading licenses. Hawkers were advised to visit the business licensing office and town planning				
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												office for further enquiries to apply for a business license, renewals of business licenses and space/st and allocation. No Applications have been received so far. 5 Trading licenses have been issued to formal businesses and were approved by Building Control, Town Planning and Municipal Health				
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												Services . 11 business licenses issued to formal businesses and 5 issued to informal businesses. 3 New Applications for business licenses were received, 11 renewals for business licenses were received for the fourth quarter. 5 business licenses have been approved by Town Planning				
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													Building Control and MHS for the fourth quarter. The other 9 that are outstanding are still awaiting approving by MHS.				
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NTABANKULU LOCAL MUNICIPALITY																
STRATEGIC SCORE CARD FOR THE PERIOD 2024/2025-2026/2027																
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 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome							
Institutional development and organizational transformation	ICT	To promote ICT good governance for improved business continuity and social responsibility by June 2027	IDOT 01	Responding and attending to incidents and faults reported in Municipal sites with ICT infrastructure	R5,000,000.00	E/S	Incident/fault logging forms	Percentage of reported faults/incidents attended and responded to.	Improved business continuity	2.1.1	Incident Reports	100% reported faults/incidents (software, hardware and network related) have been attended as reported by users.	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

				Strengt hen functio ning of ICT Govern ance Commi tee.	N/A	N/A	ICT Com mitte e, ICT Polic ies, ICT Gove rnanc e Fram ewor k and ICT Strat egy	Number of ICT Committ ee Meeting s convene d.	ICT Good Govern ance and Manage ment	2.1.2	ICT Com mitte e updat ed Reso lution Regi sters	Q1: The ICT Committe e sat on the 15 Septemb er 2022. Q2: The ICT Committe e sat on the 30th Novembe r 2022. Q3: The ICT Committe e sat on the 27th March 2023. Q4: Meeting was schedule d to sit on the 8th June 2023, the meeting could not proceed due to not meeting the	4 Quarterl y ICT Committ ee Meeting s convene d by June 2025	4 Quarterly ICT Committe e Meetings convened by June 2026	4 Quarterly ICT Committe e Meetings convened by June 2027	CORPORAT E SERVICES DIRECTOR
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										quorum. It was further rescheduled for the 27th June 2023, again the meeting could not proceed due to non-meeting of the quorum						
				Breaking illiteracy barriers through technology	R300,000.00	E/S	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 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 System	R6,000,000.00	E/S	Budget, Personnel, ICT Systems, Licenses, Website,	Number of procured , maintained and renewed licenses, number of systems	Smooth running of municipal administration and Promote Transpa	2.1.4	Quarterly reports on renewed & maintained licenses	Cibecs, Acronis backup, EDMS license, ESET antivirus & Microsoft licenses were	4 renewed Licenses (Microsoft Office, Acronis, Cibecs &EDMS) and 100% of	1 procured & 4 renewed Licenses and 100% of information uploaded on the	1 procured & 4 renewed Licenses and 100% of information uploaded on the	CORPORATE SERVICES DIRECTOR

				s, Website and Applications			Com plianc e Infor matio n	procured , maintain ed and monitore d & percenta ge of informati on uploade d on the website in line with MFMA Section 75.	rency &Openn ess to the public		and infor matio n loade d on the webs ite	renewed. A report on renewed licenses, informati on backup and informati on uploaded on website with Screensh ots has develope d	informati on uploade d on the website in line with MFMA Section 75 by June 2025	website in line with MFMA Section 75 by June 2026	website in line with MFMA Section 75 by June 2027	
				Providi ng ICT Tools of Trades (Deskt ops, Laptop s, Cellpho nes and Teleph one handse ts)	R5,000 ,000.00	E/S	Polici es, Budg et and SLAs Priorit ized lists from depar tment s	03 employe es provided with Tools of trade (Laptops) as per prioritize d employee s/coun cilor.	Producti ve administ ration	2.1.5	Quart erly repor ts and distri butio n regist ers	Cellphon e upgrades were done for the year 2022/23 for qualifying employee es. Telephon e usage has been monitore d. A prioritize d list of employee es to	03 Employ ees provided with Tools of trade (3 Laptops) as per prioritize d employee es, by June 2025	100% tools of trade provided to prioritized employee s/councilo rs for business continuity by June 2026	100% tools of trade provided to prioritized employee s/councilo rs for business continuity by June 2027	CORPORAT E SERVICES DIRECTOR

											receive laptops or desktops when a service provider has been appointed has been compiled and a report has been populated. 11 laptops have been provided as follows: SCM Clerk, 2x Finance Interns, Municipal Manager, PA Speaker, PMU Manager, EPWP Data Capturer, Manager Environmental				
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												Services, Demand Clerk , Asset Officer				
	Custo mer Care	To enhance custome r satisfact ion by June 2027	IDOT 02	Creatin g a commu nicatio n platfor m for Internal and Extern al Custo mers and reciept of Comm ents, Compl aints and Compli ments	R1,2M	E/S	Custo mer care policy , data collec tion quest ionna ires, custo mer care enqui ries regist er, Custo mer Care Chart er & budg et Batho Pele Princi ples Presi denti al Hotlin	Number of Custom er Care Program mes (Custom er Care Awarene ss, Presiden tial hotline awarene ss and Custom er Care Worksho p) Impleme nted	Custom er satisfact ion.	2.2.1	Quart erly Repo rt	President ial Hotline awarene ss program me was coordinat ed at ward 01 on 12/09/22, ward 07 14/09/22, and ward 08 15/09/22, Custome r Care Awarene ss program me has been facilitated on the 14 Novembe r 2022. Custome r Care Worksho p was	3 Custom er Care Program mes (Custom er Care Awarene ss, Preside ntial hotline awarene ss and Custom er Care Worksho p) coordina ted by June 2025	3 Customer Care Programm es (Customer Care Awarenes s, Presidenti al hotline and Customer Care Workshop) coordinate d by June 2026	3 Customer Care Programm es (Customer Care Awarenes s, Presidenti al hotline awarenes s and Customer Care Workshop) coordinate d by June 2027	CORPORAT E SERVICES DIRECTOR

							e				facilitated to EPWP beneficiaries on the 08 March 2023, and a report on customer care complements, complaints and referrals has been developed as follows: 541 complements, 1 complaint and 1 referral					
	Municipal Administration	To maintain clean municipal properties for conducive work environment by June 2027	IDOT 03	Providing Cleaning & Hygiene Services in Municipal Sites	R2,000,000.00	E/S	Budget, Personnel, Cleaning schedules, cleaning equipment,	Number of Municipal sites provided with cleaning and hygiene services	Cleaned workplace & minimized health and safety risks	2.3.1	Quarterly reports and cleaning schedules	Cleaning and hygiene services has been provided in 8 municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC, Pound, Sports' Field & State	7 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC, Pound, Sports' Field & State	8 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC, Pound, Sports' Field & State	8 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC, Pound, Sports' Field & State	Corporate Services Director

						distribution register and cleaning material.					Landfill Site, MPCC, Pound, State House & Manyano) and a monitoring report has been developed	provided with cleaning material and hygiene services by June 2025	House) provided with cleaning and hygiene services by June 2026	House) provided with cleaning and hygiene services by June 2027	
	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 Management Policy, Lease agreements	Number of managed estates through leases, rentals, renewals and inspection of Estate conditions	Proper and conducive management of Municipal Estates	2.4.1	Quarterly reports	10 Estates managed through leases& rentals and inspection of Estate condition was done and a report has been developed for the following leases: 1. Vusuluntu Cooperative 2. Wendy	6 renewed rental lease agreements, 2 new signed lease agreements and inspections of municipal 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

											CH Designs (PTY) LTD 3. Livuse Holdings (PTY) LTD 4. DTST Construct ion (PTY) LTD 5. Fefe Silhouett es (PTY) LTD 6. Innomac Designs 7.Ibtech Technolo gies 8.All Blacks 9.Home Affairs 10. Sugudha v Sewpers adh Alt				
	To preserv e institutio nal informati on by	IDOT 05	Sorting , Filling and Disposi ng of municip al	R400,0 00.00	E/S	File plan, budg et and Reco rd mana	Percent age of files sorted and filed as per National Archives	Preserv ed institutio nal memory and Proper Record	2.5.1	Quart erly repor ts	Records Manage ment Worksho ps were conducte d as follows:	100% of Semi-current informati on received sorted and filed	100% 2022/23 &50% 2023/24 received files sorted and filed as	100% 2023/24 & 50% 2024/25 received files sorted and filed as	Corporate Services Director

		June 2027.		information.			gement Policy	Act and approved file Plan	management		Budget & Treasury Office on the 20 September 2022 Community Services on the 14 November 2022, Technical Services on the 22 November 2022, Corporate Services on the 21 February 2023, Development Planning on the 20 March 2023, MM's Office on the 05 June 2023, and filing reports have been	as per National Archives Act & File Plan and 1 Records Management Workshop conducted by June 2025	per National Archives Act & File Plan by June 2026	per National Archives Act & File Plan by June 2027	
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											develope d.					
	Huma n resou rce mana geme nt.	To ensure safe, healthy & conducive work environment by June 2027	IDOT 06	Inspect and mitigate health and safety hazards in municipal sites.	R3,000 ,000.00	E/S	OHS Regulation s/Polices, budget, inspection check list & municipal vehicle and OHS Committee	Number of municipal sites inspected to mitigate Occupational Health and Safety Risks	Healthy and Safe work environment.	2.6.1	Quarterly Inspection Report	10 municipal sites were inspected , and a report was developed, hazardous incidents were escalated to relevant directorates	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	CORPORAT E SERVICES DIRECTOR
				Coordinate Employee Wellnes s and Assistance Programmes.	R300,000.00	E/S	HR Policies and Budget	Number of wellness programmes conducted	Motivated, healthy and productive employees.	2.6.2	Quarterly reports	2 Wellness programmes and 3 healthy lifestyles were conducted as follows: Quarter 1	4 Wellnes s Program mes conducted by June 2025	4 Wellness Programmes conducted by June 2026	4 Wellness Programmes conducted by June 2027	CORPORAT E SERVICES DIRECTOR

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										departme ntal tourname nt held in Mt Frere. Quarter 2 Healthy Lifestyle program me was conducte d on the 23rd of Novembe r 2022. Quarter 3 Health Promotio n Program me was conducte d on the 08th of March 2023. Quarter 4 Healthy Lifestyle was conducte d on the 31st of May 2023.				
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					N/A	N/A	HR Policies and Budget	Percentage of consultations conducted to self and formally referred employees and their immediate family members	Motivated, healthy and productive employees.	2.6.3	Quarterly reports	Quarter 1 A total number of 25 sessions has been conducted on 11 female and 08 male employees, 14 follow ups, 3 home visits and 2 external referrals. Quarter 2 total of 23 sessions conducted to 6 female and 4 male employees with 4 new and 19 follow up session& 3 home visits. Quarter 3 total of	100% consultations conducted to self and formally referred employees and their immediate family members by June 2025	100% consultations conducted to self and formally referred employees and their immediate family members by June 2026	100% consultations conducted to self and formally referred employees and their immediate family members by June 2027	CORPORATE SERVICES DIRECTOR
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											24 sessions conducted to 9 female and 7 male employees, 6 new and 18 follow up session and 7 home visits. Quarter 4 a total of 17 sessions conducted to 10 female and 7 male employees, 5 new and 12 follow up session and 5 home visits & 7 external referrals.				
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		To ensure compliance with Human Resource legislative prescriptions by June 2027		Coordinating and Managing employee leaves	R200,000.00	E/S	Budget, VIP system, ESS, and Attendance registers, Leave Books	Percentage of reduced system technical errors	Clean and proper leave management	2.6.4	Quarterly leave management reports.	A memo dated 15 September 22 and leave balances were sent to directorates advising HOD's to release employees to take leaves, and a leave report has been generated.	Reduced System technical errors to 0% by June 2025	Reduced System technical errors to 0% by June 2026	Reduced 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 Organizational Structure approved by council and Percentage of prioritized and budgeted	Productive and Competent workforce	2.6.5	Organizational structure and Recruitment Report	Recruitment plan was developed and approved by Municipal manager. 22 incumbents were recruited as follows: Revenue	Submitted Organizational Structure to be approved and 80% prioritized and budgeted for positions filled	Submitted Organizational Structure to be approved and 80% prioritized and budgeted for positions filled by June 2026	Submitted Organizational Structure to be approved and 80% prioritized and budgeted for positions filled by June 2027	CORPORATE SERVICES DIRECTOR

								positions filled			Manager, Manager Marketin g and Communi cations, Manager Public Participat ion, Director Technical Services, Artisan Electrical , Accounta nt Stores, Manager Environm ental Services, Manager Assets & Stores, SCM Manager, Artisan Building & Plumbing , Performa nce & Risk Auditor, General Assistant Finance,	by June 2025			
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											HR Admin Officer, Sub-accountant Financial Reporting, 3x Refuse Collectors, Refuse Truck Operator, Admin Clerk Systems & Website, Officer IGR, Data Capturer Projects, Finance Intern.					
				Aligning evaluated positions with task grade	R3,000,000.00	E/S	Job evaluation policy, Job descriptions, budget, organizational	Number of positions migrated to Task Grade	Fair, equitable and consistent pay structure	2.6.6	Quarterly reports	22 job descriptions were evaluated by District Evaluation Committee	20 positions submitted to District Job Evaluation Committee by June 2025	12 positions migrated to Task Grade by June 2026	12 positions migrated to Task Grade by June 2027	CORPORATE SERVICES DIRECTOR

						struct ure										
	Huma n resou rce devel opme nt.	To Capacit ate & Develop Human Resourc e by June 2027	IDOT 07	Develo ping WSP and coordin ation of training interve ntions	R4,5M	E/S	Budg et, WSP, Annu al Traini ng Plan and Traini ng Com mittee	Date by which WSP is submitte d to LGSETA and Number of training interventi ons impleme nted as per Annual Training Plan	Compet ent and producti ve workfor ce	2.7.1	Quart erly repor ts	WSP submitte d to LGSETA on the 11th April 2023 16 Training Interventi ons were impleme nted as follows: 1.ODET DP for Director Corporat e Services 2.Local Labour Forum for LLF Members 3.CPMD for 6 officials 4.Cyber	WSP submitte d to LGSET A on the 30th April and 15 training intervent ions impleme nted by June 2025	WSP submitted to LGSETA on the 30th April and 15 training interventio ns implemen ted by June 2026	WSP submitted to LGSETA on the 30th April and 15 training interventio ns implemen ted by June 2027	CORPORAT E SERVICES DIRECTOR

											Security for ICT officials					
											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 Councilors					
											8. Performance Manage					

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											15. Construct ion Works for 25 unemplo yed youth 16. Anti-fraud and corruptio n training					
				Strengt hen functioning of Trainin g & Emplo yment Equity Commi tee.	N/A	N/A	Empl oyment Equit y Plan and EEP Com mitte e	Number of Emplo yment Equity Committ ee Sittings convene d	Enhanc ed Emplo yment Equity	2.7.2	Quart erly repor ts	4 Emplo yment Equity Committ ee Sittings for imple mentation of Emplo yment Equity Plan were convene d as	2 Training and Emplo yment Equity Committ ee Meeting s Conven ed by June 2025	2 Training and Emplo yment Equity Committ ee Meetings Convene d by June 2026	2 Training and Emplo yment Equity Committ ee Meetings Convene d by June 2027	CORPORAT E SERVICES DIRECTOR

											follows: Quarter 1: 20th September 2022 Quarter 2: 12th December 2022 Quarter 3: 30th March 2023 Quarter 4: 27th June 2023					
	Labour relations	To maintain stability in accordance with applicable legislative prescripts 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 code of conduct.	Number of workshops conducted on employee relations	Improved Institutional culture	2.8.1	Attendance Registers and quarterly reports	2 workshops conducted on employee relations on the 24 November 2022 and 24-25 May 2023 and 4 employee discipline reports developed in which	2 workshops conducted on employee relations and 4 employee discipline reports developed by June 2025	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

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				Coordinating of the sitting of Local Labour Forum .			LLF Schedule of meetings & 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	6 Local Labour Forum sittings convened as follows: 17 August 2022 ,19 October 2022, 17 February 2023, 24 March 2023, 29 March 2023, 12 June 2023.	4 Local Labour Forum sittings convened by June 2025	4 Local Labour Forum sittings convened by June 2026	4 Local Labour Forum sittings convened by June 2027	CORPORATE SERVICES DIRECTOR
Institutional development and organizational transformation	Sport and recreation	To promote community sport development and participation of organized sport bodies and recreation targeting youth by June 2027	IDOT 09	Develop Sport Operational Plan	R600,000	ES	Sport Management Policy and Sport Operational Plan	Four sporting programs implemented	Improved wellness through organized community sport activities	2.9.1	Quarterly reports	During 2022/2023 financial year, a Sport Plan was reviewed and signed by the accounting officer. Aerobics activities were conducted on the 12th of	Four sporting programs implemented by June 2025	Four sport & recreation activities implemented in line with approved sport plan by June 2026	Four sport & recreation activities implemented in line with approved sport plan by June 2027	Director Community Services

												November 2022. Netball Tournament was conducted on the 25 March 2023. Fun Run was conducted on the 24 June 2023, starting point from Zinyosini(ward 2) to Sipetu (ward 3).				
Institutional development and organizational transformation	Library	To reduce illiteracy rate through provision of relevant information services by June 2027	IDOT 10	Improve access to information through utilization of library facilities	R500,000	DSRAC	MOU between NLM & DSRAC, Library policy, Ntabankulu library, Suku	Seven Library programs conducted	Improved literacy levels	2.10.1	Quarterly report on Programs conducted	During 2022/2023 financial year two library programs were conducted, namely; Holiday Club, which was conducted on the	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World	Director Community Services

							de modu lar librar y, Sipet u modu lar librar y and Lwan dl'olu bomv u MPC C					15 Septemb er 2022, National Book Week that was conducte d on the 30 August 2022, Holiday Program conducte d on the 05, 07 and 08 Decembe r 2022, World Read Aloud Day (01 February 2023), SA Library Week (28 February 2023), World Play Day 02 June 2023, Read Loud 24 May 2023 and	Day, SA Library Week and World Play Day) by June 2025	Play Day) by June 2026	Play Day) by June 2027	
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												World Book Day 20 April 2023.				
Institutional development and organizational transformation	Public safety	To improve public safety through law enforcement, by implementing regulatory framework by June 2027	IDOT 11	To implement the National Road Traffic Act, AARTO Act, National Land Transportation Act, Roads Traffic and Municipal By-laws.	R500,000	ES	National Road Traffic Act, AARTO Act, NLTA, Municipal Roads and Traffic By-Laws. Integrated Law Enforcement Plan.	Four Integrated Law Enforcement Programs conducted	Improved Community Safety	2.11.1	Quarterly Reports	During 2022/2023 financial year, 04 integrated law enforcement programs were conducted at Dambeni Turnoff on the following dates: 29 September 2022, 20 December 2022, 31 March 2023 and	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

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				Municipality.										
Institutional development and organizational transformation	Law Enforcement	To Improve law enforcement through implementation of Municipal By-Laws by June 2027	IDOT 12	To enforce Municipal By-laws				2.12.1	Quarterly reports on By-law enforcement programs	During 2022/2023 financial year, 04 by-law enforcement programs were conducted: Sale of Food By-law (34 shops were inspected , Business Licence Inspections, Street Trading, Pound By-law (195 stray animals were impound	Four By-Law enforcement programs implemented by June 2025	Four By-Law enforcement programs implemented by June 2026	Four By-Law enforcement programs implemented by June 2027	Director Community Services

												ed,				
Institution al Developm ent & Organizati onal Transform ation	Municipal Security	To safeguard municipal assets and personnel by June 2027	IDOT 13	Provide outsourced security services for safety of municipal assets and personnel	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	During 2022/2023 financial year, performance of the service provider was monitored.	Provide Security services in 10 municipal sites (HQ, pound, MPCC, Chief Ntsikayezwe Sigcawu MPCC, state- house, new & old traffic offices, craft centre, main library, municipal sport ground & landfill	Provide Security services in 10 municipal sites (HQ, pound, MPCC, Chief Ntsikayezwe Sigcawu MPCC, state- house, new & old traffic offices, craft centre, main library, municipal sport ground & landfill through outsource	Provide Security services in 10 municipal sites (HQ, pound, MPCC, Chief Ntsikayezwe Sigcawu MPCC, state- house, new & old traffic offices, craft centre, main library, municipal sport ground & landfill through outsource	Director Community Services

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LED	LED/ Agriculture	To establish new investments, retention & expansion of existing businesses for sustainable economic growth by June 2027	LED 01	Formalize cannabis farming system and integrate into mainstream economy and industrialize the sector.	R20 000 000.00	Equitable Share, ECRDA, DRDAR, ANDM, DEDEAT	Feasibility Study, Implementation Plan and 10 Cannabis Ward Structures	5 Cannabis structures established, and 2 workshops conducted	leverage economic opportunities	3.1 .1	Monthly and Quarterly Reports	Cannabis consultation was conducted in 5 wards which are ward on the 16 August, ward 02 on the 17 August, ward 07 on the 18 August, ward 08 on the 14 July and ward 09 on the 24 August. Cannabis farmers were advise to form cannabis cooperative as this will assist them to source funding. Request for the appointment of service provider for facilitation of permits was done on the 10 October 2022 and sent to BTO on the 19	Established ward Cannabis structures ward 10, 11,12 13 and 14 and two workshops conducted in 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
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												October 2022, specification committee sat on the 22 November 2022, no appointment has been made. SLA was developed and the service provider to facilitate cannabis permits for farmers was appointed on 22 March 2023. Establishment of five cooperative and intellectual property registration is on progress and submission of five different seeds has been done awaiting results to be able to apply for permits.				
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				Source funds for SMME Infrastructure development	R30 000 000.00	DEDEAT, DTI, ECDC, IDC	Land, Business Plan, Proposals, Database for SMMEs, SMME Development Policy, LED Strategy	Three Funding proposal developed	Conducive SMMEs to be secured	3.1.2	Monthly and Quarterly Reports	Economic hub proposal for funding has been developed with financial information and projected outputs. Engagement to source funding was done on the 1 October 2022 with DEDEAT, with DTI it was done on the 19 October 2022. Submission to solicit funding was done on the 31 May 2023 to DEDEAT and on the 26 June 2023 to DTI. Proposal for funding has been developed with financial projections needed by the project. Stakeholder engagement	Developed three Funding Proposals to funding agencies for SMMEs by 2025	Monitoring of functioning of Economic Hub by June 2026	Monitoring of functioning of Economic Hub by June 2027	Director Development Planning
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												to source funding was done on the 19 October 2022. Submission of proposals to solicit funding was done on the 31 May 2023 at Maluti DEDEAT offices and on the 26 submission for proposals were done to DTI. Funding proposal has been developed with financial projections and the infrastructure needed by the project specified. Engagement to source funding was done on the 1 October 2022 with DEDEAT, with DTI it was done on the 19				
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												October 2022. Submission to solicit funding was on the 31 May 2023 at Maluti DEDEAT offices and also on 26 June 2023 to DTI.				
										3.1.3	Monthly and Quarterly Reports	1. Awards register for all awards from July to December 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 currently sitting at 70%.	Monitored benefic iation of local SMME at 30% of the total SCM awards by 30 June 2025.	Monitored benefic iation of local SMME at 30% of the total SCM awards by 30 June 2026.	Monitored beneficiati on of local SMME at 30% of the total SCM awards by 30 June 2027.	Chief Financial Officer

												Contracts register has been consolidated for all contracts or awards that are above R30 000.00. 2. Local Beneficiation report has been prepared				
		To avail land, develop fifteen commercialized Agri-farming cooperatives, three livestock improvement, four cropping farms, one horticulture and one aquaculture by June 2027	LED 02	Provide production inputs, infrastructure and technical support to Agricultural SMMES for commercialization	R2 500 000.00	NLM, ANDM, ANDA, DEDEAT, DRDAR, DRDLR, EC RDA, Development Funding Institutions and Private Sector	Land available, infrastructure, inputs and SDF	Two entities supported with irrigation systems	Quantity and quality of produce in the market	3.2 .1	Monthly and Quarterly Reports	Community consultation with project beneficiaries was conducted for Tabs New Creation was on the 06 July 2022 and for Ndikhoyo PTY(LTD) was conducted on 07 July 2022 at their operational sites or gardens , Concept document and Consultation report was developed	Provided irrigation systems to (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) 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

												and signed by both parties. Memo for procurement of seeds, seedlings, fertilizer and pesticides was done and delivered at Tabs New Creation on the16 January 2023 and at Ndikhoyo PTY(LTD) on the 23 January 2023 , Project visit and assessment of Tabs New Creation was conducted on 20 January 2023,20 February 2023,06 March 2023,14 April 2023, 10 May 2023 and 20 June 2023, and Project visit and assessment was conducted on				
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												10 April 2023, 16 May 2023, and 19 June 2023, by LED Official at Mkhomanzi village (ward 17), The purpose of the visit is to monitor the progress of the project and also the challenges.				
	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 developm		NLM, SEDA, DRDAR, ANDA, DEDEAT, ANDM, ECDC, SBD	LED Strategy, SMME development policy, database, SMME's needs analysis	58 SMM E's supported	Empowered and sustainable SMME businesses for sustainable jobs	3.3 .1	Monthly and Quarterly Reports	The program was developed where the ward councilor or political head presided over the meeting. Registration was done in five wards, namely ward 03(1 spaza shop was registered), ward 05, ward 07(2 spaza shops registered), ward 13, & 14(5 spaza shops were registered),	Provide Starter Pack Vouchers to 38 Spaza Shops (19 wards), capacity building to 4(Four) General Dealers and Provide machinery equipment and infrastructure to two SMMEs by June 2026.	Provide inputs 20(Twenty) Spaza Shops, capacity building to 4(Four) General Dealers and Provide machinery equipment and infrastructure to two SMMEs by June 2027.	Provide inputs 20(Twenty) Spaza Shops, capacity building to 4(Four) General Dealers and Provide machinery equipment and infrastructure to two SMMEs by June 2027.	Director Development Planning

				ent of SMME's								and capacity building was done in nine wards namely: ward 01, ward 03, ward 07, ward 08, ward 14, ward 15, ward 6, ward 09 and ward 11 from the 12th, 14th, 19th, 21st and 27th of July 2022. Presentations were done by NLM, SEDA, EHP& Disaster Management. Ward based forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must be registered to (CIPC). The program was	Provide d 2(two) wool pressor s to two wool grower s associa tions and four sorting tables by June 2025.			
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												developed where ward councilor or political head presided over the meeting. Registration was done in five wards, namely ward 13(2 spaza shops were registered), ward 12(1 spaza shop was registered), ward 16(8 spaza shops were registered), ward 17(3 spaza shops were registered), & ward 18(2 spaza shops were registered), and capacity building was done in five wards namely: ward 13, ward 16, ward 17, ward 18, ward 19, from the 18th, 20th, 25th,				
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												27st and 02th of November 2022. Presentations were done by NLM, SEDA, EHP& Disaster Management. Ward based forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must be registerd to (CIPC). Spaza Shop Empowermen t workshop have been conducted in 4 (Four) wards namely ward 01,ward 02 and ward 05.The formation of Spaza shop forums was done on between 29-30 May 2023				
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												and 7-8 June 2023, 10 spaza shops and 01 general dealer have been registered to CIPC. The Something Cooking Primary Co-operative specification was submitted to the Institution on the 19th of July-2022 (DP) after consultation with them on the WhatsApp group created for this purpose. The memo request was submitted to BTO on the 12 August 2022 for processing and the advert was issued on the				
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												08th of September-2022 and had a closing date of the 20th of September-2022. There has been no appointment so far. Recommendations for service provider was signed and returned to BTO on the 13 October 2022. We are currently awaiting for the appointment of service provider for the supply and delivery of machinery and equipment. The service provider was appointed on the 11th of January 2023 and the Catering equipment was delivered				
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												on the 08th of February 2023, the handing over was done on the 27 March 2023. The information that has between receive thus far is that some of the beneficiaries are working in Cape Town and some are working in Johannesburg and some have gone back to school. The Co-operative is currently stationed at Bonxa in the homestead of one of the beneficiaries. The problem that is faced is the voltage is not enough to operate the heavy-duty stoves. An application is to be made to				
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												upgrade the electricity to three phases. The specification for training of local caterers was submitted to the Institution on the 19th of July-2022 (DP) after consultation with them on the WhatsApp group created for this purpose. The memo request was submitted to BTO on the 12 August 2022 for processing and the advert was issued on the 08th of September-2022 and had a closing date of the 20th of September-2022. There has been no				
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												appointment so far. We are currently awaiting for the appointment of service provider for the supply and delivery of machinery and equipment. The service provider for the provision of the training services was appointed on the 04th of November-2022 and the service level agreement was signed on the 24th of November-2022. The inception meeting was held on the 24th of November-2022 where the Municipal environmental health inspector were present.				
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												The training of the 10 local caterers took place at the Municipal MPCC kitchen. The training will be completed on the 14th of December-2022 and local caterers will be issued with certificates. The service provider will prepare close out report with a recommendation to be considered. The 10 local caterers were trained in from the 25th of November-2023 to the 09th of December-2023 and the closeout report was done on the 12th of December-2023. The				
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												training certification was issued by the Honorable Cllr Lubisi on the 28th of March-2023 at the Municipal Boardroom. Consultation with Ntabankulu wool growers association was done on the 1 July 2022, Requisition for Tent, PA System, catering and décor was done and submitted to finance on the 05 July 2022. Service provider was appointed to deliver on the 11 August 2022. Region 24 wool growers congress was				
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												held on 11 August 2022 at Zinyosini village in ward 02. The purpose of the congress was to promote wool production. Consultation with Ntabankulu Wool growers' association was on the 19 October 2022 and on the 14 November 2022 at DRDAR offices. On the third quarter consultation with Ntabankulu wool growers was done on the 18 January 2023 and 15 February 2023 with the presence of BKB and Sinethemba Mafama as				
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												stakeholders of wool growers. For the fourth quarter was done on the 19 April 2023 at DRDAR offices with the presence of BKB as the stakeholder in wool production.				
	LED/TOURISM	To promote tourism unique selling products (Pondo Cultural, Amanci Commemoration and Gomo Forest) and facilitate development of tourism sites by June 2027	LED 04	Implement tourism sector plan through promoting 26 tourism unique selling products and conducting twenty tourism awareness campaigns		NLM, SEDA, DRDAR, ANDA, DEDEAT, ANDM, ECD C, SBD	LED Strategy, SMME Development Policy and Tourism Sector Plan	Three marketed tourism sites & one tourism awareness campaign conducted	Increased inflow of tourists by 10%	3.4 .1	Monthly and Quarterly Reports	Q1. The Pondo festival concept document was developed on the 04th of July-2022 and approved will all the required signature on the 27th of July-2022 and the memo requests were written and submitted to BTO for processing on 05th of August-2022.	Promoted three (3) unique tourism selling products and conduct one (1) tourism awareness campaign by June 2025	Promote seven (7) unique tourism selling products and four (4) conduct tourism awareness campaigns by June 2026	Promote seven (7) unique tourism selling products and four (4) conduct tourism awareness campaigns by June 2027	Director Development Planning

												The first consultation meeting was held on 21st of July-2022 where the concept document was presented to the Lwandlolubo mvu traditional council and the relevant stakeholders. Other preparatory meeting were held as follows (29th July-2022,25th August-2022,30th August-2022, 02nd September-2022 and the 07th of September-2022).The following build-up events were held as follows : 1. hiking to				
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												the gomo forest hiking trail on the 09th of September-2022 starting at 09:00 am and finished the trail at 11:08am. 2. Horse racing event was held on the 09th of September-2022 and started at 14:00 and finished at 15:55. The Pondo festival main event was held on the 10th of September-2022 and started at 09:00am when the guest started arriving . The program proceeded smoothly with no hik-ups. There were local, provincial and				
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												national artists that were performing at the festival. Some of the artist came from as far as Botswana and some of the guest came from as far as Swaziland, Turkey and Switzerland. The were 6 chieftaincy kingdoms that were honored as guest . Q2. The Amanci festival was held on the 02nd December-2022 and there was also a build-up event that was held on the 01st of December-2022. However, the buildup event that was also marking the				
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												World aids. The Tourism awareness campaign was held on the 09th March-2023 done by ECTPA after a request that was submitted to them on the 01st of February-2023. The following people were invited in the workshop (Horse racing association, hawkers, local caterers , traditional councils crafter and artists and smme's). Q3. There B &B development and support was provided to the B &B by engaging them to apply for the Green Incentive				
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												programme Grant that is issued by IDC to support the B & B alleviate electricity problems. The grant seeks to provide for phase 1 where an audit will be done to the existing B&B's as to how many solar panels,gysers and solar light. The application were submitted online on the 22nd of February- 2023 and submitted physically to the IDC offices on the 24th of February- 2023. An itinerary was developed to visit these B				
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												&B for the filling of the application form and collection of supporting documents (Financial statements ect) Q4. An itinerary was been developed for visit of the three (3) Nofie b&b, Mvelo b&b and the Mfundisweni b&b within the the jurisdiction of the Ntabankulu with the purpose of providing development support . The purpose of the visit was to provide support to the local b&b in the form of assisting them applying for sola panel				
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												electricity installation from DTIC and also assist them in by facilitating registration with FADAS . Two tourism awareness campaigns hosted on the 30th June-2023. The workshops were done by the ECTPA at the Municipal boardroom . The workshop was attended bypeople.				
				Implement tourism sector plan through fodging of private/public partnerships for development of Ntabankulu Dam for creation		NLM, SEDA, DRDAR,A NDA, DEDEAT,A NDM,ECD C,SBD	LED Strategy, SMME Development Policy, Tourism Sector Plan, Precinct Plan and SDF	Constructed ablution facilities and braai area	Conducive environment for tourism and SMMEs development	3.4 .2	Monthly and Quarterly Reports	The service provider for the development of the feasibility study and business proposal was appointed on the 12th of December-2023 and were introduces to	Constructed ablution facilities and braai facilities for 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	Director Development Planning

				of job opportunit ies								the Amanci Traditional council on the 23rd of January- 2023. The terms of reference (SLA) was present to the Management and stakeholders on the 23rd of Jannauary- 2023 . The First PSC meeting for presentation of phase 1 of the feasibility study sat on the 02nd March-2023. The second and final PSC for the presentation of the Final Feasibility Study report and Final business plan sat on the 28th of March-2023. The following stakeholders were invited				
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												(Amanci traditional council, DRDAR,DWA FF, ANDM,SEDA, DEDEAT, DSRAC). DEDEAT was engaged for funding of the Ntabankulu dam developments (ablution facilities and parking) on the 28th of March-2023. They promised to assist us with the lobbying of funds from the National DEDEAT after the Feasibility study and business proposal have been adopted by council. The DTIC was engaged with the for funding for the EIAS and				
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												the development of the Ntabankulu dam on the 13th of February-2023 via email and telephonic conversation . Mr Grande the regional manager of DTIC in the Eastern cape directed us to the DTIC website for the forms for the EIAs 13th of March-2023. The business plan was developed for the funding by DEDEAT and was submitted on the 26 June 2023 to DALRRD				
	Quarry Mining	Conservation and optimal use of existing quarry	LED 05	Provide capacity building for development of		NLM,AND M,ANDA,S BD,DTI	Needs analysis, land resolutions, LED	Quarry Mining project	Economic leverage	3.5 .1	Monthly and Quarterly	The Capacity building was done on the 22th of September 2022 on a	Provided monitoring to Mjelweni	Provide capacity building to four (4) mining	Provide capacity building to four (4) mining business	Director Development Planning

		mining potential in ward 13 and 18 by June 2027		mining entities			Strateg y and list of board membe rs	monit ored			y Rep orts	form of a workshop by the Department of Agriculture, Land Reform & Rural Development (DALRRD), focusing on the following key areas: Land claims, land evaluation, Business plan, Advertisemen t in 21 days notice. Board members and people of Gxwaleni welcomed this kind of workshop and they are hoping that NLM will invite more relevant departments. The Capacity building was done at Venni village on the 29th of November 2022 on a	Quarry Mining by June 2025	business entities by June 2026	entities by June 2027	
				Provide capacity building for developm ent of brick making entities			Needs analysi s, land resoluti ons, LED Strateg y and list of ward brick making entities	Datab ase collec ted and works hop condu cted		3.5 .2			Collect ed databa se for brick making busine sses and conduc t worksh op by June 2025	Collected database for brick making business es and conduct workshop by June 2026	Collected database for brick making business es and conduct workshop by June 2027	Director Develop ment Plannin g

												form of a workshop by LED Office, focusing on formalizing the entity. Board members were told to register the entity and finalize their constitution. Among other things that were raised by board members is the issue of a business man who is building cement bricks near the river and they pledge with the municipality to solve this issue. Board members were told about the importance of working together with the community. Board				
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												members were delighted to work with the municipality, and they are hoping that this will help them to grow their entity. The capacity building for mining processes was convened on the 30 of March at Gxwalweni Great Place. The awareness started by reflecting on previous presentations made by DEDEAT on Environmental aspects and by Land Reform on Land resolutions then the issuing of permit depends on				
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												environmental authorizations . The capacity building for mining processes was convened on the 19 April 2023 at Gxwalweni Great Place. The awareness started by reflecting on previous presentations made by DEDEAT on Environmental aspects and by Land Reform on Land resolutions then the issuing of permit depends on environmental authorizations .				
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		To provide Sustainable empowerment support to SMME's, Cooperatives and Farming associations by June 2027	LED 06	Implementation of LED Strategy			LED Strategy	Four sittings of LED Forum conducted	leverage	3.6 .1		Revived LED Forum	Facilitated four sittings of LED Forum by June 2025	Facilitated four sittings of LED Forum by June 2026	Facilitated four sittings of LED Forum by June 2027	Director Development Planning
LED/SPU	Special Programmes Unit	To provide sustainable empowerment support to vulnerable groups by June 2027	LED 07	Review and Implement SPU Sector Plans		NLM, ANDM,NYDA,OTP,Sector Departments	Women's Sector plans , Women's Council structure, Funding, SPU supporting institutions,	Two awareness programmes, Women council inducted and provision of support to 20 women	Improved women health consciousness among rural women	3.7 .1	Monthly and Quarterly Reports	Women's Day on health issues (pregnancy and depression) facilitated on the 23 August 2022 in partnership with Woman's Council, sector departments and NGO's,the purpose of the programme was to educate and present available	Provided socio-economic support through provision of machines to 20 garment construction women (19 wards), two awareness campai	Provide socio-economic empowerment support (Health, Economic, women social injustice)to five (5) women projects by June 2026	Provide socio-economic empowerment support (Health, Economic , women social injustice)to five (5) women projects by June 2027	Director Development Planning

												interventions for Ntabankulu Woman. The empowerment programme was held on the 22 November 2022 at JJ Ntlabathi in ward 07, in partnership with Ntabankulu Women's Council, Women's Caucus, ANDM and Sector Departments, the purpose of the programme is to empower women and raise awareness on available interventions. 16 Days of Activism against violence on women and children and to present available	gns and induction of women council by June 2025			
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												interventions, was conducted on the 30 November 2022 at Tladi Village ward 14 in partnership with ANDM, Women's Caucus and Women Council. Awareness programme on Women health issues facilitated on the 29 May 2023, in partnership with the Dept of Education (Local Office) Dept of health and the Dept of Social Development to raise awareness on issues affecting women and also provide health related services .				
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						NLM, ANDM,NY DA,OTP,S ector Departmen ts	Disabl ed structur e, Fundin g, SPU support ing instituti ons,	Supp ort to physi cally challe nged provid ed	Social accepta nce of people living with disabilit y	3.7 2	Mon thl y and Qua rterl y Rep orts	Consultation meeting with Amaqhawesiz we disabled project facilitated on the 11 July 2022 to develop specification of the support to be provided , procurement request for One sewing industrial machine facilitated and submitted to finance for processing on the 25th July 2022, Sewing machine was advertised on the 08th August 2022 and closed on the 18th August 2022. appointment was done on the 3rd October 2022. Sewing industrial machine was	Provide socio - economic empow erment support to physica lly challen ged people in 2 wards by June 2025.	Provide socio - economic empower ment support to physicall y challenge d people in 2 wards by June 2026	Provide socio - economic empower ment support to physically challenge d people in 2 wards by June 2027.	Director Develop ment Plannin g
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												delivered and distributed on the 19 October 2022. The monitoring of Amaqhaw' esizwe was done on the 28 October 2022 to check effectiveness of project, active members of the project and challenges of the project, the project has currently employed 6 Females and 9 Males(15 in total).Procure ment request for woodworking equipment was facilitated on the 15th February 2023, it was the advertised on the 07 March 2023 and advert closed				
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												on the 14 March 2023. The target is achieved because the service provider appointed and the delivery to the beneficiaries was made .Monitoring of Amaqhawesiz we Disabled Project was facilitated on the 19 April 2023, 24 May 2023 and 29 June 2023 to monitor and check the effectiveness of the project and address the challenges encountered.				
						NLM, ANDM,NY DA,OTP,Sector Departments	OVC's Database, Funding, SPU supporting institutions,	Provided academic support to nineteen (19) vulner	Improved academic performance to all identified & support	3.7 .3	Monthly and Quarterly Reports	Consultation with the identified beneficiaries facilitated in preparation for the procurement of support material and	Provided academic support to nineteen identified	Provide empowerment support (Educational) to nineteen identified OVC's by	Provide empowerment support (Educational) to nineteen identified OVC's by June 2027	Director Development Planning

								able orpha ns and Condu cted Early Child hood Devel opme nt Week	ed OVC's			a specification for the 19 OVC's has been developed. The request for procurement of academic support was submitted to BTO on the 25 July 2022 and the service provider was appointed on the 28 November 2022. Uniform and stationery delivered on the 13 December 2022. Distribution was mad to all identified beneficiaries .Learning performance of 19 identified OVCs was monitored. The learners were	OVC's and Condu ct Early Childho od Develo pment Week by June 2025	June 2026		
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												assessed based on their school attendance, accomplished assessments in class and their performance on those assessments.				
						NLM, ANDM,NY DA,OTP,S ector Departmen ts	Elderly Sector plans, Elderly structures, Fundin g, SPU support ing instituti ons,	Provi ded suppo rt to two elderl y projec ts (Wake up Gogo and Old age coven ant)	Improv ed conscio usness of elderly people on their health and welfare	3.7 .4	Mo nthl y and Qua rterl y Rep orts	Consultation with beneficiaries on the 08 July 2022 to develop specification was facilitated. In light of the above, procurement request was facilitated and submitted to finance on the 16 July 2022 for Sibanye project and 25 July 2022 for Luncedo projects. The former was advertised on the 13 September 2022, closed	Provide d socio-econo mic support to two (2) elderly project s in ward 6 (Wake up Gogo) and ward 12 (Old age covenan nt) by June 2025	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 Develop ment Plannin g

												on the 20 September 2022 and the latter on the 12 September 2022, closed on the 20 September 2022 and the appointment for Sibanye not yet appointed and Luncedo appointed on the 30 September 2022 respectively. The target has not been achieved because of delays informed by procurement processes. Delivery and distribution to Luncedo Elderly was done on the 17 October 2022 and monitoring was done on the 28 October 2022				
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												to check plantation of the seedlings and plantation has began. Sibanye Project no appointment has been made to date (Baking Equipment). Appointment of servive provider for the supply of baking equipment was facilitated and the equipment was delivered and handed over to Sibanye elderly project on the 22 March 2023 at Mbangweni Village (Ward 10) by Development Planning Portfolio Head, the equipment delivered was				
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												Industrial Bread slicer, Bread crates and Baking trolley to asset the project to grow. Monitoring of Luncedo Elderly Project was facilitated on the 18 April 2023, 24 May 2023 and 22 June 2023 to monitor and check the effectiveness of the project and address the challenges encountered. Monitoring for Sibanye Elderly Project was facilitated on the 12 April 2023, 29 May 2023 and 05 June 2023				
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						NLM, ANDM,NY DA,OTP,S ector Departmen ts	Local AIDS Council , Support Groups , Supporting Institutions	Empo were ment suppo rt provid ed to 19 HIV/A IDS suppo rt group s	Positive attitudin al change s towards HIV/AI DS	3.7 .5	Mon thl y and Qua rterl y Rep orts	The procurement request was then facilitated and submitted to finance on the 18 July 2022, advertised on the 13 September 2022 and closed on the 20th September 2022. The service provider was appointed on the 10th November 2022, seedlings were delivered on the 28 November 2022 and distributed to beneficiaries on the 29 November 2022. The World AIDS was conducted on the 02 December	Provide socio - econo mic support and three health empow ering support (World s AIDS Day, TB Week and Condo m Week) to 19 HIV/AI DS support groups by June 2025	Provide socio - economic support and health) empower ing support to 19 HIV/AIDS support groups by June 2026	Provide socio - economic support and health)empoweri ng support to 19 HIV/AIDS support groups by June 2027	Director Develop ment Plannin g
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												2022 at Magombeni Great Place .Procurement request of seedlings (Spinach, Cabbage,Car rot,Tomatoes) for HIV&AIDS support groups facilitated on the 16th of February 2023, the request was advertised on the 9th March 2023 and it closed on the 17th March 2023 for 09 HIV& AIDS support groups .The service provider was appointed for the delivery of seedling and they were distributed to all wards on the 23 May 2023.Monitori ng of HIV/AIDS				
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												support groups facilitated on the 26 April 2023, 31 May 2023 , 27 June 2023. Seedlings were distributed to the following wards on the 27 June 2023 and the purpose of support is to ensure healthy lifestyle of people living with HIV and to contribute on the reduction of defaulters.				
						NLM, ANDM,NY DA,OTP,S ector Departmen ts	Youth Sector Plan, NYDA, Fundin g Instituti on, Youth Council	Four back to schoo l progr ams suppo rted (Appl y on time, Beaut y	Sustain able econo mic youth projects , empow ered youth and reduce d	3.7 .6	Mo nthl y and Qua rterl y Rep orts	Apply in Time campaign facilitated from July - December 2022, 369 students from 12 high schools of Ntabankulu were assisted with applications to different	Implem ented Three (3) Back to School Progra mmes (Apply on time campai gn, late applica tions,	Impleme nt four (4) Back to School Program mes by June 2026	Implement four (4) Back to School Programm es by June 2027	Director Develop ment Plannin g

								Peasant, late applications, achievers' awards)	illiteracy			Institutions of Higher Learning. Requisition for Eyethu Wood Cooperative was submitted to finance on the 22nd August 2022. Advertised on the 13 September 2022 and closed on the 20 September 2022. proposals submitted by service provers were above the available budget. The project was re-advertised on the 31 October 2022 and Closed on the 08 November 2022, operational material was delivered on the 22 March	Achievers Awards) hosted by June 2025			
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												2023 and the material was handed over to the beneficiaries on the 23 March 2023 and appointment of service provider is expected by 15 December 2022.Achievers Awards hosted on the 24th February 2023 in Partnership with the Dept of Education to award excellence and motivate learners and schools who have the outstanding performance . The Municipality has managed to provide academic support in a form laptops for top achievers and dummy				
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												cheques to schools with outstanding performance' s event graced by the presence of Deputy Minister of Mineral Resources & Energy.				
					R1.5 M	ES,SETA's ,NYDA,	Youth sector plan, talent search winners	4 Youth forum meetings conducted and Ntabankulu beauty pageant grand finale conducted	Empowered youth	3.7 .7	Monthly and Quarterly Reports	Terms of reference were developed for Living My Dream facilitator. Procurement of facilitator was facilitated and submitted to finance on the 14 July 2022. Advertised on the 02 September 2022, only two service providers responded and as such procurement processes could not proceed	Conducted four sittings of youth forum meetings conducted and Ntabankulu Beauty Pageant Grand Finale conducted (19 wards) 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

												hence the target could not be achieved. The procurement has been taken back for re-advert and no appointment has been made yet.				
Local Economic Development	EPWP	To create work opportunities through EPWP by June 2027	LED 08	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 and poverty levels	3.8 .1	Monthly and Quarterly reports	The municipality has managed to create 655 work opportunities out of targeted 389 job opportunities. The EPWP projects were reported in the national EPWP system. The projects were funded by Equitable Share, DORA Incentive Grant and MIG. The MIG projects were mainly	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	Chief Operations Manager

												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		Quarterly reports	During 2022/2023 financial year, 04EPWP Steering Committee was convened on the following dates: 9 September 2022, 15 December 2022, 20 March 20223 and 8 June 20223.	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	Chief Operations Manager

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	3.8.2	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 2025	20 EPWP participants recruited by June 2026	20 EPWP participants recruited by June 2027	Director Corporate Services
				Empower unemployed communities	R1 730 000.00	SETA	SETA grants	Number of Training Programmes coordinated by June 2024	Empowerment of unemployed youth	3.8.3	Quarterly reports	4 Learnership programmes for unemployed were coordinated and monitored as follows: 1. LED Learnership 2. New Venture Creation 3.Environmental Practice 4.Plumbing	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 2024/2025-2026/2027																
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 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 and monitor 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	R20 000 000 of own revenue collected	Financial stability Improved service delivery	4.1.1	1. Cash Receipt Journal 2. 4 Quarterly Age Analysis 3.4 Quarterly Report on revenue collected.	R31 423 341,50 collected on own revenue in 2021_2022	Increase d own revenue by collectin g R22 000 000 by 30 June 2025	Increase d own revenue by collecting R24 000 000 by 30 June 2026	Increased own revenue by collecting R26 000 000 by 30 June 2027	CFO

							rates Act. 5. Approve d credit control and dept collectio n policy.									
				2. Achie ving 100% billing for all servic es(rat es, refuse , rental s and traffic fines) throug h maint enanc e of an effecti ve billing syste m and	R68,0 00.00	Equit able Shar e	Debtors' stateme nts, valuatio n Roll, Lease agreem ents, ticket books and Billing report	100% billed custome rs as per billing system	Finan cial stabili ty Impro ved servic e delive ry	4.1.2	12 monthly billing reports on customer s	100% billed custom ers and update d billing system	100% billed custome rs as per the valuatio n roll 30th June 2025	100% billed customer s as per the valuation roll 30th June 2026	100% billed customers as per the valuation roll 30th June 2027	CFO

				database by June 2027												
				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 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 effecti	Nil	Nil	RTMC Act, ENATIS system, NRTA and Municipal By-Laws (Pound, Cemetery and Busines	R1 500 000 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 Enforc	Increase revenue generation at Community Services Directorate to R1 500 000 by June 2025	Increase revenue generation at Community Services Directorate to R1 500 000 by June 2026	Increase revenue generation at Community Services Directorate to R1 500 000 by June 2027	Director: Community Services

				ve mana geme nt of reven ue gener ated at Comm unity Servic es Direct orate			s Licensin g)					ement amount ed to R35 017.00, and the total of R209 179.00. was genera ted during the first quarter . Q2: Reven ue collect ed at DLTC amount ed to R96 286.00 and Law Enforc ement amount ed to R21 940.00, and the total amount of R118				
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												226.00 was genera ted during the second quarter . Q3: Reven ue collect ed at DLTC amount ed to R131 716.00 and Law Enforc ement was R37 800.00, and the total of R203 013.00 was genera ted during the third quarter . Q4:				
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												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				
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												genera ted at pound amount ed to R81 020.40 Total revenu e genera ted at Comm unity Service s was R805 671.40				
	Revenue Managem ent and Enhancem ent (Business licensing)			Adher ence to munici pal tariffs and by- laws for effecti ve reven ue gener ated		N/A	Municip al Tariffs	R60 000.00 of revenue collecte d	Finan cial stabili ty Impro ved servic e delive ry	4.1.5	Quarterly Reports	R20 000.00 revenu e genera ted throug h applica tion of busine ss plans and busine ss license s	Increase revenue generati on through building plans applicati ons and issuing of business licenses to R100 000.00 by June 2025	Increase revenue generatio n through building plans applicatio ns and issuing of business licenses to R200 000.00 by June 2026	Increase revenue generation through building plans applicatio ns and issuing of business licenses to R120 000.00 by June 2027	Develop ment Planning Director

	Financial Planning and Reporting	To compile credible annual and adjustment budgets that are aligned with Service Delivery Objectives and compliant with MSCO A and GRAP standards by June 2027.	FV 02	Timely preparation of annual budget and adjustment budget in compliance with the mSCOA and MFMA requirements	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.	Creditable 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. 2022/2023 Annual budget prepared and adopted.	1. 2024/2025 Adjustment budget Prepared and adopted by Council by the 28 February 2025. 2. Draft budget 2025/2026 Prepared and adopted by 31 March 2025. 3. 2025/2026 Annual budget prepared and adopted by Council by the 31 March 2025. 3. 2025/2026 Annual budget prepared and adopted by Council by the	1. 2024/2025 Adjustment budget prepared and adopted by 28 February 2025 2. Draft budget 2025/2026 prepared and adopted by 31 March 2026. 3. 2026/27 Annual budget prepared and adopted by 31 May 2026	1. 2025/2026 Adjustment budget prepared and adopted by 28 February 2026 2. Draft budget 2026/2027 prepared and adopted by 31 March 2026. 3. 2026/27 Annual budget prepared and adopted by 31 May 2026	CFO
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												31 May 2025.				
FINANCIAL VIABILITY	Expenditure Management	To implement processes and systems of managing Municipal expenditure in terms of Section 65 & 66 of MFMA by June 2027	FV 03	Strengthen the expenditure controls, procedures for approval, authorization, withdrawal and payment of funds.	N/A	Equitable Share	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	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	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, Councilors, third parties and suppliers) and payables have	Produce 12 monthly expenditure reports prepared and circulated to all directorate within ten working days after the end of each month Reviewed expenditure	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	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 2027	CFO

								after the end of the month				been prepar ed and circulat ed.	made after year end and identifie d accruals and payable s Creditor s 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	end of the month by June 2026		
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												month by June 2025				
Financial Viability	Expenditu re Manageme nt				R345, 000.00	N/A	Division of Revenu e Bill Approv ed Three year capital plan Approv ed MIG Busines s plan, MOA (NLM & HS ,	100% expendi ture of MIG- MIS, INEP, HS & OTP infrastr ucture capital Budget	Impro ved capit al expe nditur e mana geme nt for effect ive and efficie nt servic e	4.3.2	MIG- MIS, INEP, HS and OTP expendit ure reports	100% expend iture was achiev ed for INEP. MIG and Human Settle ments expend iture was not achiev ed.	100% expendit ure of MIG, INEP and OTP budget by June 2025	100% expendit ure of MIG budget by June 2026	100% expenditur e of MIG budget by June 2027	Director Technical Services

							OTP, DMRE)		delive ry							
	Supply Chain Management	To implement Supply chain Management related legislation for strengthened accountability and effective service delivery by June 2027.	FV 04	Comply to Supply Chain Management implementation of regulations, procedures and reporting	R0.00	Equitable Share	Centralized supplier database; Supply Chain Management policy, regulations and circulars , Standard Operating procedures, Deviation report, and Register for irregular	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. Zero percent of non-disaster related deviatio	Compliance with chapter 11 of the MFM A. 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.	Q1-Q4 Reports on deviations and irregular expenditure to Treasury (SCM implementation) & Council . 2. Q1-Q4 Proof of submissions to Treasu	1. Updated section 52(d) and 72 reports (SCM implementation) by maintained deviations and irregular expenditure by 30 June 2025.	1. Updated and maintained deviations and irregular expenditure by 30 June 2026	1. Updated and maintained deviations and irregular expenditure by 30 June 2027	CFO

							expenditure	ns. 3. Reduction of irregular expenditure in line with UIFW reduction strategy				ry and Council				
					R0.00	N/A	Centralized supplier database; Supply Chain Management policy, regulations and circulars, Standard Operating procedures, Deviation report, and Register for irregular	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. Zero percent of non-disaster related deviation	Compliance with chapter 11 of the MFM A. Strengthened accountability on municipal procurement processes.	4.4.2	Procurement plan and 4 quarterly implementation report	1. 2023/2024 Draft Procurement plan has been developed (Q3) 2. Q1-Q4 Procurement Plan has been circulated to all directorates. 3. Q4 2023/2024	Developed institutional procurement plan and actioned 100% of valid requisitions submitted to SCM by 30 June 2025.	Developed and implemented institutional procurement plan by 30 June 2025	Developed and implemented institutional procurement plan by 30 June 2025	CFO

							expenditure	ns. 3. Reduction of irregular expenditure in line with UIFW reduction strategy				Procurement plan has been Approved				
					R7,450,000.00	N/A	Register for awards (Contracts and quotations registers), supplier ledger; MFMA circulars and regulations and bank statements	1.4 reports of contracts, quotations and commitment approved by Council and submitted to Treasury. 2. 100 percent awards awarded are in the contract register (complete and	Improved service delivery performance	4.4.3	12 Monthly updated contracts, quotations and commitment registers	Q1- Q4 Contracts, Commitments and Quotations Registers have been updated and Maintained. Checklist for all contracts in the contracts register has been	Updated and maintained contract s, quotations and commitment registers by 30 June 2025	Updated and maintained contracts, quotations and commitment registers by 30 June 2026	Updated and maintained contracts, quotations and commitment registers by 30 June 2027	CFO

								accurate). 3. 100 percent of capital awards are in the commitment register(Complete and accurate)4. 100 percent of issued orders are in the orders register.				develo ped				
		To manage and safeguard municipal assets in line with the legislative prescripts and	FV 05	Implement fleet management related policies	R5,080,000.00	Equitable Share	Approved transport requisitions forms from directorates, signed trip authorities, fuel slips,	1. 100% processing of valid fleet requisitions based on the availability of fleet resources. 2.	Efficiently managed municipal Fleet	4.5.1	4 Quarterly Reports on Fleet Management	Availed an average of 90% each quarter (Q1-Q4) of fleet to meet the municipal operational	1.100% processing of valid fleet requisitions based on the availability of fleet resources. 2.	Enforce fleet management procedures and develop four reports for approval by Council by June 2026	Enforce fleet management procedures and develop four reports for approval by Council by June 2027	CFO

		accounting standards for improved performance by June 2027					bank statement and fleet management policy. Tracking unit	Spending on fuel, repairs and maintenance as a proportion of operation expenditure is in line with the percentage prescribed in the municipal budget.				ons Budget vs Actual Report on Fuel and maintenance of vehicles has been developed	Monitored fleet expenditure on fuel and maintenance by 30 June 2025.			
				Maintenance of GRAP compliant Asset register	R59,822,897.00	Equitable Share	Fixed asset register, list of asset additions, Insurance register, assets physical verification sheets	1. Grap compliant asset register 2. 100% insured municipal assets	Efficiently managed Municipal Assets in line with legislative prescriptions.	4.5.2	4 Quarterly reports on asset management	1. Performed physical verification of movable assets. 2. Maintained and Updated asset register	Updated and maintained GRAP compliant fixed asset register by 30 June 2025	Updated and maintained GRAP compliant fixed asset register by 30 June 2026	Updated and maintained GRAP compliant fixed asset register by 30 June 2027	CFO

												with movem ents for the year ended 30 June 2023.				
				Maint enanc e and updat e of the Invent ory regist er.	R0.00	N/A	Inventor y register; supplier invoices, inventor y count sheets, inventor y issue forms,	Quarterl y updated inventor y register with the results of inventor y count 80% availabili ty of the right inventor y items for operatio nal require ments		4.5.3	4 Quarterly inventory reports	1. Invento ry count perfor med, and invento ry count sheets signed and submitt ed. 2. Quartel y invento ry register s are update d and submitt ed. 3. Issue forms are	Updated and maintain ed GRAP complia nt inventor y register by 30 June 2025	Updated and maintain ed GRAP compliant inventory register by 30 June 2026	Updated and maintained GRAP compliant inventory register by 30 June 2027	

												signed and submitted.				
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 calendar requirements	R1,550,000.00	N/A	General ledger, age analysis, bank statements, VIP report, asset registers, billing reports, receipts, fuel slips, authorization forms,	12 monthly reconciliations prepared within ten working days after the end of each month	Credible financial reporting	4.6.1	12 Monthly signed reconciliations	The 12 months control accounts (Payroll, creditors, debtors, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents) have been reconciled within ten working days	Twelve 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 2025	Reconciled control accounts (Payroll, creditors, debtors, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents within ten working days by 30 June 2026	Reconciled control accounts (Payroll, creditors, debtors, assets, inventory, fleet, VAT, grants, investments and cash and cash equivalents within ten working days by 30 June 2027	CFO

												by 30 June 2023				
				Preparation and submission of Annual Financial Statements in compliance with MFMA and standards of GRAP	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	Q1: 1. The Cash and Cash, Information, Grants Reports, and Budget vs Expenditure Table were developed and submitted for inclusion on the GRAP compliant 2021/22 Annual Financial	1. Developed and submitted GRAP compliant 2023/2024 Annual Financial Statements by 31 August 2024.	1. Developed and submitted Grap compliant 2025/2026 Annual Financial Statements by 31 August 2026. Developed 2026/2027 interim financial statements by 31 May 2026.	1. Developed and submitted Grap compliant 2026/2027 Annual Financial Statements by 31 August 2027. Developed 2027/2028 interim financial statements by 31 May 2028.	CFO

												al Statem ent to the Auditor Genera l, Provinc ial and Nation al Treasu ry by 31 August 2022. Q2: 1. The Cash and Cash, Inform ation, Grants Report s, and Budget vs Expen diture Table were develo ped and submitt ed for inclusio n on				
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												the GRAP compli ant 2021/2 2 Adjuste d Annual Financi al Statem ent to the Auditor Genera l, Provinc ial and Nation al Treasu ry by 31 August 2022. Q3 Receiv ed the develo ped proces s plan Q4 1. The Cash and Cash, Inform				
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												ation, Grants Report s, and Budget vs Expen diture Table were develo ped and submitt ed for inclusio n on the GRAP compli ant 2021/2 2 Nine Months Financi al Statem ent to the Auditor Genera l, Provinc ial and Nation al Treasu ry by 31				
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												August 2022				
				Preparation and submission of section 71, 52(d) 72 and C Schedule reports	NA	N/A	General ledger, Supply chain management report Full adherence to MFMA calendar	Prepared and submitted financial reports (section 71, 52d 72 reports) to Council, National and Provincial 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 2026	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2027		CFO
Financial Viability	Estate Management	To contribute to the municipal revenue enhancement	FV 07	Leasing municipal properties and collecting	NA	NA	Municipal Estates, Revenue enhancement strategy	Amount of revenue collected through leases, rentals and renewal	Increased revenue	4.7.1	System Generated receipts, Lease Agreements	Revenue was collected through leases and rentals of	R400 000,00 Revenue collected through leases and rentals of	R400 000,00 Revenue collected through leases and rentals of municipal estates	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2027	Director Corporate Services

		by June 2027.		rental s.				s of municip al estates				municip al estates for the year R522 731.82	municip al estates by June 2025	by June 2026		
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NTABANKULU LOCAL MUNICIPALITY																
STRATEGIC SCORE CARD FOR THE PERIOD 2024/2025-2026/2027																
6.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: WEIGHT 15%																
National Priority 7, 10 : build cohesive, caring and sustainable communities, build a developmental state including improvement of public services and strengthening democratic institutions.																
Priority Outcome 12: An efficient, effective and development oriented public service.																
Eastern Cape Provincial Priority 7, 8: Building a developmental state and improving the public services, and strengthening democratic institutions, Building cohesive, caring and sustainable communities																
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 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome							
Good Governance & Public Participation	Public Participation	Maximize effective participation of stakeholders in the affairs of governance by June 2027	GG 01	Coordinate IDP/IGR Technical Steering Committee meetings	R250,000	NLM	IGR Terms of Reference IGR Forum	4 IDP/IGR Technical Steering meetings coordinated	Improved participation of community and Stakeholders in the affairs of governance	5.1.1	Minutes of the meetings attendance registers Resolutions register quarterly	Q1:- Three Clusters sat: Socio Economic Cluster sat on the 21th of September 2022. Good governance sat on the 22th of September 2022. Basic Service	04 IDP/IGR Technical Steering meetings convened by June 2025	04 IDP/IGR Technical Steering meetings convened by June 2026	04 IDP/IGR Technical Steering meetings convened by June 2027	Strategic Services Manager

												Delivery cluster Sat on the 29th of September 2022. Institutional Development and Financial Viability Cluster was scheduled to sit on the 22 September 2022, invites were sent on time to all participants. The cluster did not sit due to non-availability and non-confirmation of participants of the cluster (Councilo				
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												rs & Sector Departm ents). Q2:- Three Clusters sast: Socio Economi c Cluster sat on the 23 Novembe r 2022, Institution al and Financial Viability sat on the 24th Novembe r 2022. Service Delivery Cluster sat on the 28th Novembe r 2022. Good Governa nce Cluster did not sit due to non-				
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												availability of Sector Departments and Councilors. Q3: Four IGR Clusters sat as follows: 08 March 2023: Basic Service Delivery and Socio economic cluster, 09 March 2023: Institutional Development and Financial viability & 20 March 2023: Good governance and Public Participation.				
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												Q4: Basic Service Delivery sat on the 21 June 2022 could not proceed due to quorum of the meeting not met by the committe e members , Socio- economic Cluster could sat on the 23rd of June 2022 but could not proceed due to quorum of the meeting not met by the committe e members , Good				
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												governance and Public Participation sat on the 27th of June 2022 & Institutional Development and Organizational Transformation and Financial Viability sat on the 22nd of June 2022 but could not proceed with the meeting due to quorum of the meeting not met by the committee members .				
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				Coordinate IDP/IGR Steering Committee Meetings		NLM		4 IDP/IGR Steering meetings coordinated		5.1.2		No baseline, it's a new project	04 IDP/IGR Steering meetings convened by June 2025	04 IDP/IGR Steering meetings convened by June 2026	04 IDP/IGR Steering meetings convened by June 2027	Strategic Services Manager
				Coordinate IDP/IGR Representative Forum meetings	R400,000	ES		4 IDP/IGR Representative meetings coordinated		5.1.3		Q1:- The IDP Representative forum/IGR was advertised on the 16th of September 2022 by Ikhwezi Publishers. All invitations were issued for all stakeholders of the forum. The IDP Representative forum/IG	4 IDP/IGR Representative meetings convened by June 2025	4 IDP/IGR Representative meetings convened by June 2026	4 IDP/IGR Representative meetings convened by June 2027	Strategic Services Manager

											R Meeting was convene d on the 28th of Septemb er 2022 at 10h00 at the Ntabanku lu Town Hall. Q2:- The IDP Represe ntative forum/IG R was advertise d on the 11 Novembe r 2022 by Ikhwezi Publisher s. Invitation s were distribute d to all stakehold ers of the forum and the IDP Represe ntative				
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											Forum/IG R meetings was convened on the 29th November 2022 at Ntabankulu Town Hall Q3: IDP Representative forum/IG R Meeting sat on the 28th of March 2023. The Session was advertised Pondoland times on the 10th March 2023. Q4: IDP Representative forum/IG				
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										R Meeting sat on the 29th of June 2023. The Session was advertised Izwi le Afrika newspaper on the 16th June 2023.						
				Coordin ate IDP & Budget Outreac h progra ms	R4,00 0,000	ES	IDP Proce ss Plan, Situati onal analys is Servic e Delive ry Report s	2 IDP outreac h progra ms coordin ated	Impro ved partici pation of commu nity and Stake holder s in the affairs of gover nance	5.1.4	Quarterl y report on impleme ntation of the IDP	Q1:- The concept documen t for the IDP & Budget outreach program me was develope d and approved by the Municipal manager, presente d to the IDP & Budget Technical Committe	Two IDP & Budget Outrea ch progra ms conven ed by June 2025	Two IDP & Budget Outreach programs convene d by June 2026	Two IDP & Budget Outreach programs convene d by June 2027	Strategic Services Manager

										e convene d on the 25th October 2022.				
										Q2:- IDP & Budget Outreach Program was advertise d on the 4th Novembe r 2022. The IDP & Budget Outreach Program was convene d from the 15th - 18th Novembe r 2022				
										Q4: The advert for the outreach program was issued by Ikhwezi Publisher s on the				

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		14th April 2023. The IDP & Budget Outreach program me was held on the 09th - 12th May 2023 in all 19 wards.				
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Good Governance	Public participation	To promote effective participation of stakeholders in the affairs of governance by June 2027	GG 02	To strengthen community participation through community engagement programs.	R750,000	ES	Public participation policy and Strategy	Five community participation programs	Improved Community participation	5.2.1	Quarterly report on implemented program	During 2022/2023 financial year, 04 community participation programs were conducted, and they were as follows: Ward Committee Induction 02nd to 04th August 2022, Moral Regeneration Movement on GBV 22 November 2022, Know Your Program 29 March 2023. Public Participat	Five community participation programs coordinated, Know Your Rights, The Ward Conferences Moral Regeneration Movement, Public Participation Imbizo and Moral Regeneration Movement) by June 2025	Five community participation programs coordinated, Know Your Rights, The Ward Conferences Moral Regeneration Movement, Public Participation Imbizo and Moral Regeneration Movement) by June 2026	Five community participation programs coordinated, Know Your Rights, The Ward Conferences Moral Regeneration Movement, Public Participation Imbizo and Moral Regeneration Movement) by June 2027	Director Community Services
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											ion Imbizo 13 June at Sidakeni communi ty hall, 14 at MPCC and 15 June202 3 at Mfundisw eni.					
				Monitor, support and report on ward committ ees' function ality	3,420,0 00.00	ES	Ward Comm ittee Functi oning Policy and Stand ard Operat ional	12 ward commit tee reports on functio nality of ward commit tees	Funciti onality of ward commi tees	5.2.2	Quarterl y reports	The performa nce reports of the Ward Committe e for the were submitte d by all ward committe	Consoli date perfor mance reports of Ward Commi tees by June 2025	Consolid ate performa nce reports of Ward Committe es by June 2026	Consolid ate performa nce reports of Ward Committe es by June 2027	Director Community Services

							Proce dure				es for evaluat ion and consolida tion. The payment of out- of- pocket expenses was facilitated for all four quarters, and attendan ce registers as proof for attendan ce of ward committe e members .					
				To strengt hen the capacity of ward committ ees	R150, 000	ES	Ward Comm ittee Functi oning Policy and Stand ard Operat ional	19 ward commit tees capacit ated	Impro ved per formanc e of ward commi tees	5.2.3	Quarterl y reports	In-house training was conducte d in three (03) clusters for all 190 ward committe e	Ward commit tee capacit y buildin g conduc ted in 19 Wards	Ward committe e capacity building conducte d in 19 Wards by June 2026	Ward committe e capacity building conducte d in 19 Wards by June 2027	Director Community Services

							Proce dure					members from the 26-28 Septemb er 2023	by June 2025			
Good Governan ce	Public Partici pation	To promote Effective participatio n of stakeholder s in project administrati on through conducting 210 monthly monitoring meetings, 60 monthly & 20 quarterly non- financial reporting and 35 PSC inductions by June 2027	GG 03	Establis h projects steering committ ees for project plannin g, implem entation and evaluati on of impact	Nil	ES	Three year capital plan, electrif ication plan, O & M plan, baseli ne survey , registr ation of project s with CoGT A.	Facilitat e 92 commu nity meetin gs for Infrastr ucture project s to maximi ze commu nity particip ation. Conduc t inductio n of 16 Project Steerin g Commit tee by June 2025	Impro ved comm unity involv ement and projec t owner ship	5.3.1	Baseline report, non- financial monthly & quarterl y report, minutes and attenda nce registers for PSC meeting s, training reports	Complete facilitatio n of 52 communi ty meetings for infrastruc ture projects by June 2024. Complete 7 induction s for Project Steering Committee es conducted by June 2024	Facilitate 92 commu nity meetin gs for Infrastr ucture project s to maximi ze commu nity particip ation. Condu ct inducti on of 16 Project Steerin g Commit tee by June 2025	Facilitate 42 communi ty meetings for Infrastruc ture projects to maximize communi ty participati on. Conduct induction of 7 Project Steering Committee by June 2026	Facilitate 42 communi ty meetings for Infrastruc ture projects to maximize communi ty participati on. Conduct induction of 7 Project Steering Committee by June 2027	Director Technical Services

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Coordinate monthly project employment reports and non-financial reports to CogTA by June 2025

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Good Governance	Strategic Planning - IDP	Enhanced 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	R8,000,000	ES	IDP Process Plan, Situational analysis & Ward Priorities, Sector Plans	2025/2026-2027 adopted IDP	Enhanced Service Delivery	5.4.1	Draft IDP March 2025 Final IDP May 2025	Q1:- The IDP Process Plan 2023/2024 was developed, presented to the IDP Technical Committee on the 16th August 2022. It was further submitted and adopted by the Ntabankulu Local municipality council on the 30th August 2022 with council extract no: SCM/1/23/007.2 It was	Developed, reviewed, adopted and implemented IDP 2025/2026 by June 2025	Developed, reviewed, adopted and implemented IDP 2025/2026 by June 2026	Developed, reviewed, adopted and implemented IDP 2025/2026 by June 2027	Strategic Services Manager
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							(MTREF) 2023- 2024 was Publishe d on the 31st of March 2023. The Draft IDP was adopted by council on the 30th of March 2023 with the council resolutio n number: OCM/6/2 3/008.1 and Draft Budget OCM/6/2 3/008.2.				
							The final IDP 2022/202 3- 2026/202 7 was adopted by council on the 30				

											May 2023 with the council resolution number: OCM/8/23/007.2.1 and was advertised on the Local news paper (Pondo News) on the 2nd of June 2023 and was submitted to cogta , Provincia l Legislatu re , NT,PT by June 2022. The State of the Municipal Address was hosted				
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											on the 8th June 2023, through Alfred Nzo Community Radio linked with Inkonjane Community Radio.					
Good Governance	PMS	Improved municipal performance management systems towards achieving service delivery objectives by June 2027	GG 05	Coordinate signing of performance contracts and agreements by Municipal Manager, Directors,	Nil	ES	PMS policy, IDP/PMS Process Plan, Performance contracts and agreements for financial	5 signed performance agreements for directors and 1 for Municipal Manager	Improved Institutional and individual performance	5.5.1	Quarterly reports on signed performance agreements	Performance agreements for 2022/2023 were signed by Municipal Manager and Directors submitted to Council on the 15 June	Signed performance agreements 2024/2025 for Section 54A & 56/57 Managers by June 2025	Signed performance agreements 2024/2025 for Section 54A & 56/57 Managers by June 2026	Signed performance agreements 2024/2025 for Section 54A & 56/57 Managers by June 2027	Strategic Services Manager

				Managers and Officers			al year 2023/2024, Service Delivery & Budget Implementation Plan 2023/2024				2022 with Council resolution number: SCM/9/22/007.1.1 for approval and were submitted to CoGTA on the 15 June 2022						Performance plans for 2022/2023 were reviewed and signed by Section 56 managers submitted to council on the 28 February 2023 with council resolution number:					
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											OCM/5/23/007.2.3 and were submitted to CoGTA on the 06 March 2023					
				Coordinate monitoring, evaluation and measure performance	R5,000,000	ES	PMS policy, IDP/PMS Process Plan, Service Delivery & Budget Implementation Plan 2023/2024	5 Institutional Performance Evaluation reports and Individual Performance evaluation reports for Section 54A Manager and Section 56/57 Managers	Improved Institutional and individual performance	5.5.2	Quarterly Institutional performance evaluations reports Midyear & Annual performance evaluations reports for Section 54A Manager and Section 56/57 Managers	Q1: Fourth quarter institutional performance report 2021/2022 was submitted to council on the 28 July 2022 with council resolution extract: OCM/1/23/007.2.1 Q2: First quarter institutional performance	Coordinated review of 2024/2025 institutional scorecard, development of 2026/2027 institutional scorecard, and individual performance evaluations for annual 2024/2025 and midyear 2025/2026 for	Coordinated review of 2025/2026 institutional scorecard, development of 2027/2028 institutional scorecard, and individual performance evaluations for annual 2025/2026 and midyear 2026/2027 for	Coordinated review of 2026/2027 institutional scorecard, development of 2027/2028 institutional scorecard, and individual performance evaluations for annual 2025/2026 and midyear 2026/2027 for	Strategic Services Manager

											report 2022/2023 was submitted to council on the 31 October 2022 with council resolution extract: OCM/3/23/008.1	024 and midyear 2024/2025 for Section 54A & 56/57 by June 2025	Section 54A & 56/57 by June 2026	Section 54A & 56/57 by June 2027	
											Q3: Midterm institutional performance report 2022/2023 was submitted to council on the 25 January 2023 and advertised to Ikhwezi Publishers on the 03 February 2023 with council				

										resolutio n extract/4/ 23/007.2. 2						
										Q4: Third quarter institution al performa nce report 2022/202 3 was submitte d to council on the 26 April 2023 with council resolutio n extract: OCM/7/2 3/008.1						
							PMS policy, IDP/P MS Proce ss Plan, PMS Proce dure Manua l	100% Of PoEs submitt ed per KPA as per approv ed SDBIP	Impro ved Institut ional and individ ual perfor manc e	5.5.3	Monthly Reports & Quarterl y Reports	2023/202 4 signed performa nce agreeme nts for Manager s and Officers. 2022/202 3 institution al	100% Of PoEs submitt ed per KPA as per approv ed SDBIP by June 2025	100% Of PoEs submitte d per KPA as per approved SDBIP by June 2026	100% Of PoEs submitte d per KPA as per approved SDBIP by June 2027	All Directors

											Audited annual performance, 2023/2024 1st quarter institutional performance & Mid-term institutional Performance evaluation reports for 2023/2024					
				Coordinate Preparation of the annual report in line with MFMA and Circular 63.			Approved SDBIP 2023/2024 and Audited Annual report with Oversight 2022/2023, Midterm	Adopted Annual Report 2023/2024 with Oversight	Improved accountability to Council, public, AGSA, Treasury & Cogta	5.5.4	Quarterly reports on development of the Annual report	Draft Unaudited Annual Report 2021/2022 was submitted to Council for noting on the 30th August 2022 with the Council Resolution Extract	Coordinated Preparation of the annual report 2023/2024 in line with MFMA and Circular 63 by June 2025.	Coordinated Preparation of the annual report 2024/2025 in line with MFMA and Circular 63 by June 2026.	Coordinated Preparation of the annual report 2025/2026 in line with MFMA and Circular 63 by June 2027.	Strategic Services Manager

						perform mance report 2023/2 024			No: SCM/1/2 3/007.1 and it was advertise d to Ikhwezi Publisher s on the 02 Septemb er 2022 furthermo re it was submitte d to AGSA,C ogta,legis lature, PT & NT. 2021/202 2 Audited Annual report with Oversight Report was approved by council on the 10 February 2023 and it was advertise d to				
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											Pondo News dated 17 February 2023. It was submitted to AGSA, Cogta, legislature, PT & NT.					
Good Governance	ePMS			Monitor, evaluate and measure performance	R1,500,000.00	ES	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Percentage of Managers and Officers , signed performance agreements and number of evaluations coordinated	Improved Institutional and individual performance	5.5.5	Quarterly 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.	100% 2024/2025 signed Performance agreements for employees below Senior Managers and 2 Performance Evaluation Sessions coordinated by June 2025	2025/2026 signed Performance agreements for employees below Senior Managers and 2 Performance Evaluation Sessions coordinated by June 2026	2026/2027 Performance agreements for employees below Senior Managers and 2 Performance Evaluation Sessions coordinated by June 2027	Corporate Services Director

	AUDIT COMMITTEE			Coordinate audit committee sittings as per MFMA section 166	R4,000,000	ES	Audit committee charter, Audit committee work plan IDP/Budget & PMS Process Plan and institutional calendar	06 Audit Committee meetings Coordinated & reviewed 2025/2026 Audit Committee Charter	Clean and Accountable Governance	5.5.6	Minutes, proof of attendance and Agenda quarterly	7 Audit and Performance Committee meetings were convened during 2022/2023 financial year as follows; 4 Ordinary meetings - 20 July 2022. - 20 October 2022 - 18 January 2023 - 19 April 2023 3 Special Meetings - 26 August 2022. - 06 June	6 Audit Committee sittings coordinated & reviewed 2025/2026 audit committee charter by June 2025	6 Audit Committee sittings coordinated & reviewed 2026/2027 audit committee charter by June 2026	6 Audit Committee sittings coordinated & reviewed 2027/2028 audit committee charter by June 2027	Internal Audit Manager
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												July 2022. Q2 Reports on impleme ntation of Audit Committe e resolutio ns have been produced with resolutio ns taken by the audit and Performa nce Committe e on the meeting that was held on the 20 October 2022. Q3 Reports on impleme ntation of Audit Committe e resolutio ns have				
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												been produced with resolutions taken by the audit and Performance Committee on the meeting that was held on the 18 January 2023. Q4 Reports on implementation of Audit Committee resolutions have been produced with resolutions taken by the audit and Performance Committee on the meeting				
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												that was held on the 19 April 2023.				
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	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	2025/2026 Risk based Internal audit plan developed, 2025/2026 reviewed internal audit charter and 20 audit reports produced	Clean and Accountable Governance	5.5.8	Quarterly reports	35 Internal Audit Reports were produced as per Risk Based Internal Audit Plan during 2022/2023 financial year as per the approved risk based internal audit plan. 27 of these reports were presented to Audit and Performance Committee Meetings held on the following	2025/2026 Risk based Internal audit plan developed, 2025/2026 reviewed internal audit charter and 20 audit reports produced by June 2026	2026/2027 Risk based Internal audit plan developed, 2026/2027 reviewed internal audit charter and 20 audit reports produced by June 2027	2027/2028 Risk based Internal audit plan developed, 2027/2028 reviewed internal audit charter and 20 audit reports produced by June 2027	Internal Audit Manager
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											SDBIP vs IDP Review			
											21. 2021/2022: Follow up on AGSA Audit findings as at January 2023			
											22. 2021/2022-2023 Internal Audit Findings Tracking Register as at 31 March 2023			
											23. 2022/2023 Review Project and Contract Management			
											24. 2022/2023: Follow up on Revenue and Debtors			

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	AUDIT			Coordinate development, implementation and monitoring of Audit action plan	Nil	N/A	2022/2023 AG Management and audit report, terms of reference for operation clean audit committee, operation clean audit committee, 2022/2023 audit action plan	90% of 2022/23 and 60% of 2023/2024 Audit findings reduced	Clean and accountable governance	5.5.9	Quarterly reports on implementation of audit action plan	The 2021/2022 Audit Action Plan was consolidated by Internal Audit after the Auditor General submitted the management report to the Accounting Officer. After consolidation the Action Plan was circulated to the departments to insert their planned actions against the AG's recommendations.	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
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											19th of June 2023 and the overall institution implementation was at 59%.					
				Coordinate implementation of internal audit findings .	Nil	N/A	Internal Audit findings registered	90% internal audit findings reduced		5.5.10	Quarterly reports	90% Internal Audit findings reduced for the financial year 2022/2023	Coordinated development, monitored and reduced 90% of Internal Audit finding	Coordinated development, monitored and reduced 90% of Internal Audit findings	Coordinated development, monitored and reduced 90% of Internal Audit findings	All Directors

													s by June 2025	by June 2026	by June 2027	
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic and operational risks by June 2027	GG 06	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	R1,000,000	ES	Risk management policy, Fraud and anticorruption prevention policy, strategic, fraud, Risk Management Committee Plan and operational risk registers	2025/2026 Strategic and fraud risk register developed and 2025/2026 operational risk register developed and 80% of 2024/2025 mitigated risks	Improved service delivery	5.6.1	Quarterly reports	2023/2024 Strategic, Operational and Fraud risk registers were developed, presented to Audit and Performance Committee for noting and Council for approval on the 20 June 2023 and 28 June 2023 respectively with Council Resolution extract	2025/2026 Strategic and fraud risk register developed and 2025/2026 operational risk register developed and 80% of 2024/2025 mitigated risks by June 2025	2026/2027 Strategic and fraud risk register developed and 2026/2027 operational risk register developed and 80% of 2025/2026 mitigated risks by June 2026	2027/2028 Strategic and fraud risk register developed and 2027/2028 operational risk register developed and 80% of 2026/2027 mitigated risks by June 2027	All Directors

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		3 Strategic risk register and Management Services Operational risk register were monitored , 48% of Strategic, 52% of Fraud and 54% of Management Services Operational risks have been mitigated as at 31 December 2022. Q3-2022/2023 3 Strategic risk register and Management			
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		ment Services Operatio nal risk register were monitore d , 60 % of Strategic, 61% of Fraud and 63 % of Manage ment Services Operatio nal risks have been mitigated as at 30 April 2023. Q4- 2022/202 3 Strategic risk register and Manage ment Services Operatio nal risk register were				
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											monitored , 85% of Strategic, 81% of Fraud and 94% of Management Services Operational risks have been mitigated as at 30 June 2023.					
				Coordinate sitting of risk management committee	R750,000	ES	Approved risk management committee charter Risk Management Policy Risk Management Committee	4 Risk Management committee meeting coordinated	Clean and accountable governance	5.6.2	Quarterly Reports	04 Ordinary Risk Management Committee Meetings were convened during 2022/23 financial year as follows; -15 July 2022 -17 October	Coordinated 4 sitting of risk management committee by June 2025	Coordinated 4 sitting of risk management committee by June 2026	Coordinated 4 sitting of risk management committee by June 2027	Internal Audit Manager

							Risk Management Plan					2022-16 January 2023-14 April 2023				
Good Governance	Investigations	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean governance and maximize service delivery by June 2027	GG 07	Investigate allegations of financial misconduct as referred to by Council and provide recommendations on further steps to be taken regarding disciplinary proceedings.	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	Two Financial Misconduct Board sitting convened as when referred by Council and report to Council in terms of Municipal Regulations on financial misconduct and criminal procedures by June 2026	Two Financial Misconduct Board sitting convened as when referred by Council and report to Council in terms of Municipal Regulations on financial misconduct and criminal procedures by June 2027	Two Financial Misconduct Board sitting convened as when referred by Council and report to Council in terms of Municipal Regulations on financial misconduct and criminal procedures by June 2027	Internal Audit Manager

											tabled to Council on the 28 April 2022 with Council Resolution extract no. OCM/7/22/007.1.2.3	and criminal procedures by June 2025				
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	Complete institutional compliance to legislative prescriptions	5.8.1	Notice, Minutes, attendance register	7 MPAC sittings have been coordinated as follows: 4-5 August 2022 ,18-23 September 2022, 9-11 November 2022, 30 January - 01st February 2023, 4th May & 18 May	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

											21-23 June 2023 and 3 MPAC project visits on the 7-8 September 2022 & 22 March & 5th April 2023 were conducted					
				Coordinating section 79 committee sittings to adhere to the legislative prescripts.			Terms of reference, Institutional calendar & Standing Orders and Procedures	Number of quarterly Section 79 Committee sittings	Complete institutional compliance with legislative prescripts	5.8.2	Notice, Minutes, attendance register	4 Rules, Ethics & Members Interest Committee sittings have been coordinated as follows: 19 July 2022 and 23 November 2022, 28th March 2023 & 25th May 2023. 4 Public	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

										Participation & Petitions committee sittings have been coordinated as follows: 13 September 2022, 24 October 2022, 28th February 2023 & 26th May 2023					
			Coordinate section 80 committee sittings to adhere to the legislative prescriptions.			Delegation Framework Standing Orders & Procedures Terms of reference Institutional calendar	Number of Section 80 Committees sittings coordinated	Complete institutional compliance with legislative prescriptions	5.8.3	Notice, Minutes, attendance register	All 5 Standing Committees have been coordinated as follows: 18&19 July 2022 and 18 October 2022, 16 January 2023 & 6-7 February 2023,	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

											18th April 2023 & 20 May 2023					
				Coordin ate sitting of council meeting s adhere to the legislati ve prescrip ts.			Standi ng Orders & Proce dures, counci l calend ar	Numbe r of council meetin gs coordin ated	Impro veme nt of Ntaba nkulu comm unity conditi ons	5.8.4	Notice, Minutes, and attenda nce register	18 Council sittings were coordinat ed as follows: 9 Special Council sittings on the 30 August ,19 Septemb er & 11 October 2022,12 January 2023, 10 February 2023, 23 February , 20 April 2023,17 May 2023, 8th June 2023	7 Council sittings Coordi nated by 30 June 2025	7 Council sittings Coordina ted by 30 June 2026	7 Council sittings Coordina ted by 30 June 2027	Corporate Services Director
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										Ordinary Council sittings on the 28 July 2022, 26 September 2022, 31 October 2022, 25 January 2023, 28 February 2023 , 30th March , 26th April , 30th May 2023 and 28th June 2023.					
			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	Empowered Council	5.8.5	Attendance Registers & Quarterly Reports	4 Women Caucus sittings were coordinated as follows: 5 July 2022, 28 November 2022, 9 March 2023 & 8 June 2023.	4 Study Group sittings coordinated by June 2025	4 Study Group sittings coordinated by June 2026	4 Study Group sittings coordinated by June 2027	Corporate Services Director

												10 Council Study Groups sittings were coordinated as follows: 19 July 2023& 1-4 November 2022, 23-27 January 2023, 1-3 March , 29 March 2023, 25 April 2023,17-21 April, 29 May 2023 , 8 June 2023 & 21 June 2023.				
Good Governance	Oversight	To strengthen the oversight functioning of the Executive Council	GG 09	Coordinate section 50 committee sittings to adhere	R500,000	ES	Delegation Framework Rules of order Institutional	5 Section 50 Committees coordinated	Clean and accountable governance	5.9.1	Minutes, attendance register and Agenda	Q1 : There were three Exco meetings held during the first	Coordinated five ordinary sittings of section 50	Coordinated four ordinary sittings of section 50 committee by	Coordinated five ordinary sittings of section 50 committee by	Chief Operations Manager

		by June 2027.		to the legislative prescriptions.			calendar					quarter. Two Ordinary Council meetings were held on the 21st of July 2022 and 06th of September 2022. One Special Council meeting held on the 26th of August 2022. Q2:- There were three Exco meetings held during the second quarter. One Ordinary Council meeting held on the 21st	committee by June 2025	June 2026	June 2027	
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												October 2022 and Two Special Exco meetings held on the 6th October 2022 and 8th December 2022. Q3: There were six executive committee meetings held. Three ordinary meetings held on the 18 January, 20 February and 22 March 2023. Three special meetings held on the 11 January,				
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												7 February and 29 March 2023. Q4: There were 05 Exco meetings held during the 4th quarter , Three Ordinary held on the 19th of April, 23rd of May and 21st of June 2023, Two Special meetings were held on the 11th of May and 06 of June 2023				
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				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	Q1: The implementation of Council Resolutions as at 30 June was monitored, a report developed and submitted to council on the 28th July 2022. Q2:- The implementation of Council Resolutions as at 30 September 2022 was monitored, a report developed and submitted to council on the 31	Coordinated development, monitoring and report on implementation of council resolutions by June 2025	Coordinated development, monitoring and report on implementation of council resolutions by June 2026	Coordinated development, monitoring and report on implementation of council resolutions by June 2027	Chief Operations Manager
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												was updated as at 31 March 2023 , a report prepared and submitted to Council on the 26th of April 2023				
Good Governance	Institutional Calendar			Coordinate development, adoption and implementation of Institutional calendar	R100,000	ES	Institutional calendar IDP, Budget & PMS Process Plan MPAC Workplan	2025/2026 Institutional Calendar approved Produced 4 Reports on implementation of Institutional calendar	Effective functioning of committees	5.9.3	Quarterly progress reports	Q1: The implementation of the Institutional Calendar was monitored for the month of July, August and September 2022. Q2:- The implementation of the Institutional	Coordinated development, adoption and produced 4 reports on implementation of Institutional calendar by June 2025	Coordinated development, adoption and produced 4 reports on implementation of Institutional calendar by June 2026	Coordinated development, adoption and produced 4 reports on implementation of Institutional calendar by June 2027	Chief Operations Manager

											Calendar was monitored for the month of October, November and December 2022. Q3: The implementation of the institutional calendar was monitored for the month of January, February and March 2023 Q4: The implementation of the institutional calendar for the months of April, May and				
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												June was monitored. The 2023/2024 Calendar was developed and approved by Council on the 28th of June 2023.				
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	R200,000.00	ES	Institutional & Departmental Policies, by laws and sector plans.	2 Management/Strategic Sessions coordinated to develop, and review municipal policies by each department as guided by policy	Clean and accountable governance	5.10.1	Quarterly reports	1 Policy and by-laws Management Session has been coordinated on the 5-9 December 2022 and a report on policies and by-laws has been compiled with 33 policies, 4 by-laws, 2	2 Management/Strategic Sessions coordinated to develop, and review municipal policies by each department as guided by policy	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

								needs analysi s by June 2025				strategie s and 4 sector plans for adoption by council following Research on policies and by- laws to be reviewed & conducted from the 26th to the 30th of Septemb er 2022.	needs analysi s by June 2025			
					R300, 000.00	ES	Budget, Approved Municipal By laws	One By-Law gazette d.	Clean and accountable gover nance	5.10.2	Gazette d By- Laws	The Rules, Orders and Procedur es of Council have been gazetted on the 20 April 2023	1 By- Laws gazzett ed by June 2025	1 By- Laws gazette d by June 2026	1 By- Laws gazette d by June 2027	Municipal Manager

	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)	R4,000,000.00	ES	Litigation registers Litigation Management Policy Contingency liability register	10% Litigations by and against the Municipality reduced	Reduced contingent liabilities	5.11.1	Litigations quarterly progress reports	50% of litigations by and against the municipality were reduced by 7 out of 14 litigations	10% 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 maximize service delivery by June 2027	GG12	Coordinate and report on implementation of Back to Basics	Nil	ES	Back to basic action plan Municipal Planning & Reporting Documents	4 Back to basic reports developed	Improved municipal performance	5.12.1	Quarterly Progress Reports	The implementation of back to basics was monitored on a quarterly basis and the reports were submitted to National and Provincial Cogta	Coordinate the implementation of back to basics on a quarterly basis as per action plan coordinated by June 2025	Coordinate the implementation of back to basics on a quarterly basis as per action plan coordinated by June 2026	Coordinate the implementation of back to basics on a quarterly basis as per action plan coordinated 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	1research report developed on policy analysis	Improved policy best practice	5.12.2	Quarterly Progress Reports	Q1: Research proposal was developed, approved by the Municipal Manager and submitted to HR department Q2:- Data was collected and analyzed. Analysis report was prepared . Q3: No target Q4: Follow up was done on the recommendations , closeout report	Coordinated research analysis on Anti-fraud and corruption prevention policy by June 2025	Coordinated research analysis on revenue management policies June 2026	Coordinated research analysis on Performance management systems policy by June 2027	Chief Operations Manager
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											was prepared					
				Evaluate effectiveness and impact of development initiatives				1research report developed on development initiatives	Proper planning on development initiatives	5.12.3	Quarterly Progress Reports	Concept document of Development initiatives	Coordinated research analysis on Social Housing development initiative by June 2025	Coordinated research analysis on Processing of Cannabis by June 2026	Coordinated research analysis on Processing of Cannabis by June 2027	Chief Operations Manager
Good Governance	Performance of Service Providers	To promote clean and good governance by June 2027	GG13	Coordinate monitoring, evaluation and measure performance of Service of Service	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	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	

				Provide rs								deliverabl es from the month of July 2023 to June 2024.	by June 2025			
Good Governan ce	Institut ional Comm unicati ons	To create a conductive communica tion environme nt between external and internal stakeholder s towards accountabil ity, transparen cy and improved public confidence by June 2027	GG14	Review and implem ent commu nication action plan	R100, 000	NL M,A ND M,	Comm unicati on action plan, comm unicati on policy	Review ed and Implem ented Comm unicatio n Action Plan	Enhan ced comm unicati on and Impro ved image of the munici pality	5.14.1	Quarterl y Reports	1.The Local Communi cator's Forum was conduce d on the 21 July 2022 at Ntabanku lu town hall where governm ent departme nts were presentin g program mes that were planned in the first quarter and the municipal ity was to assist in publishin	Review ed and Implem ented Comm unicati on Action Plan by June 2025	Review and Impleme nt Communi cation action plan by June 2026	Review Communi cation Strategy by June 2027	Director Developme nt Planning

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			g them.2. Local Communi cator's Forum was convene d on the 9 Novembe r 2022 where the municipal ity and governm ent departme nts were aligning calendar of events. Local communi cators forum was conducte d on the 23 March 2023 wherein rate payers visited internal streets, traffic				
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			departme nt, and traffic circle uptown. Ratepaye rs raised concerns about the state of the circle and were happy with the progress on sites under constructi on mentione d above. Rate payers also visited areas with sewer spillage and raised concerns about the health hazard posed by the spillage. 2.Comm				
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			unication action plan was reviewed on the 29 March 2023 in Ntabanku lu Town Hall. Stakehol ders present in the meeting were as follows: Councilor s, CDW's, ANDM, Sector Departm ents, GCIS, and Ward Committe es. The review produced a draft communi cation Action Plan for 2023/24 financial year.1.				
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			The local communi cators forum meeting was facilitated on the 14th June 2023 at MPCC whereby stakehold ers such as sector departme nts, CDWs, business people and communi ty at large was part of the engagem ent session towards building a better place to live in through better service delivery,				
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											safety precautions and economic viable town. 2. The council resolution of final action plan was taken by the council on the 28th May 2023 during ordinal council meeting at Ntabankulu town hall.					
				Coordinate communication platforms,	R1,250,000	NLM, ANDM	Communication Policy and branding material	Branding material provided through four display TV's, wall official photos	Improved image of the municipality	5.14.2	Quarterly Reports	Requisition was facilitated and submitted to finance for the following: 8 SA Flags and 8 Municipal	Provided branding material through four display TV's, wall official photos	Provide branding material through diaries, calendars, flags, two pull up banners and flag banner	Provide branding material through diaries, calendars, flags, two pull up banners and flag banner	Director Development Planning

								of political principals and council photoshoot, graphic design software, eight municipal and SA flags with two polls, four pull up banners and eight flag banners				flags on the 08 August 2022, appointment was done on the 13 September 2022 and delivery was on the 30 September 2022. Requisition was facilitated and submitted to finance for 2 banner walls, 3 pull up banners, 2 pop up banners on the 19 July 2022, appointment 11 August 2022 and delivery was the	of political principals and council photoshoot, graphic design software, eight municipal and SA flags with two polls, four pull up banners and eight flag banners by June 2025	by June 2026	by June 2027	
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												30 Septemb er 2022. Requisiti on for 4 table clothes was facilitated and submitte d to finance on the 19 July 2022, appointm ent was on the 24 August 2022 and delivery was 30 Septemb er 2022. Requisiti on for photosho ot and printing of official photos was facilitated and submitte d on the 05 August				
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												2022, photosho ot was done on the 30 Novembe r 2022 and printing of official photos and delivery was done by 06 Decembe r 2022. On the 1st February 2023 service provider for diaries and calendar s of Councilor s and Senior Manage ment was appointe d, and were delivered on the 31st of				
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											March 2023.On the 19th May 2023 the service provider was appointed.2. Two cameras with stands were delivered on the 20th of June 2023				
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				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 between NLM and traditional leader was held successfully at Magombeni great place regards to land invasion on the 15 September 2022. Stakeholder engagement between NLM and Council of Churches was conducted on the 11 November 2022 the purpose of the session	Coordinated sitting of four stakeholder engagements through ratepayers, businesspeople, youth and traditional councils by June 2025	Coordinated sitting of four stakeholder engagements by June 2026	Coordinated sitting of four stakeholder engagements by June 2027	Director Development Planning
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											were to engage on complaints that were raised by the SACC as they said they do not receive much assistance from the municipality. Stakeholder engagement between NLM and business forum was conducted on the 11 November 2022 the purpose of the session was to respond				
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												to issues that were raised by the forum, such as not receiving 30% of business and late payments by the municipality Stakeholder engagement with business people(Ncedo taxi association executive) was conducted on the 31 March 2023 to discuss progress at Manyano site that is meant for ranking				
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												of Ncedo Taxi Associati on. Technical Services gave an update about preparati ons at Manyano and the contracto r appointe d was to be introduce d on the same day. 4.stakeh older engagem ent was held on the 15-18 May 2023 at Zinyosini SSS where digital training for students				
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						NL M,A ND M	Support plans, Comm unicati on action plan	5 Traditio nal Council s support ed	Impro ved relatio ns with traditi onal counci ls	5.14.4	Quarterl y Reports	The consultati on for all five traditiona l councils have been conducted according to the following dates: Amanci on the 12 August 2022 they requeste d building material, Lwandlol ubomvu(office equipme nt) on the 14 Septemb er 2022, Ntlenzi on the 17 August 2022 they would like maintain their	Provide support to five (5) traditio nal council s by June 2025	Provide support to five (5) traditiona l councils by June 2026	Provide support to five (5) traditiona l councils by June 2027	Director Developme nt Planning
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												traditiona l house, Xesibe on the 06 Septemb er 2022 they requeste d building material and Amacwer ha on the 15 Septemb er 2022 they requeste d fencing material. Amanci Tradition al Council building material was delivered on the 18 Novembe r 2022 as per their support plans and Xesibe Tradition al council appointm				
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												ent of service provider for building material is expected by 15 Decembe r 2022.upp ly and delivery of office equipme nt to Lwandlol ubomvu traditiona l council was done on the 31 January 2023. 2. Supply and delivery of building material for Amacwer ha traditiona l council was done on the 06 February				
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												2023, and 3. Xesibe traditiona l council building material was delivered on the 01 February 2023.Deli very and distributio n of building material to Ntlenzi traditiona l council was done on the 14 April 2023 and monitorin g was done on the 21st June 2023. 2.Amacw erha traditiona l council was monitore d on the 04th May 2023 ,				
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											Amanci traditiona l council 10th May 2023 and Lwandlel ubomvu 19th May 2023 and Xesibe was monitore d on the 21 st June 2023					
				To maintai n good media relation s through consult ative engage ments	R600, 000	NL M,A ND M	Comm unicati on Action Plan, Comm unicati on Policy,	20 media engage ments conduc ted	Impro ved and sound relatio ns with the media	5.14.5	Quarterl y Reports	The Ntabanku lu local municipal ity has conducted Talk to your councilor program on the 26-30 Septemb er 2022 at local radio station.	Coordi nate twenty twenty (20) commu nity engage ments through the media by June 2025	Coordina te twenty (20) communi ty engagem ents through the media by June 2026	Coordina te twenty (20) communi ty engagem ents through the media by June 2027	Director Developme nt Planning

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												on the 08 June 2023 from Alfred Nzo communi ty radio. Radio live coverage for Achiever s Awards was facilitated on the 24 February 2023, 2. Ikhwezi publisher s published story of operating material for Eyethu Wood Cooperat ive on the 24 March 2023. 3. Pondo news print media published				
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												poverty alleviation story 5. On the 19th May 2023 Pondoland times published story of Digital Literacy training that was held at Zinyosini SSS. 6. East Griqualand Post Published Mayoral visit story where Honorable Mayor visited ward19 Mfundisweni to address community about construction of bridge.7. Confirmation letter				
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												of live broadcas t of SOMA that was on the 08 June 2023 from Alfred Nzo communi ty radio.				
				To facilitate dissemi nation of informat ion through suitable media commu nication mechan ism	R950, 000	NL M,A ND M	Comm unicati on Action Plan, Comm unicati on Policy	4 newslet ter publish ed	Comm unity empo werm ent	5.14.6	Quarterl y Reports	Ntabanku lu Kwakhan ya Newslett er 28th edition has been printed and distribute d to relevant stakehold ers on the 26 Septemb er 2022. The 29th edition was printed and distribute d on the 10th	Facilita te printing of four (4) newslet ter edition s by June 2025	Facilitate printing of four (4) newslette r editions by June 2026	Facilitate printing of four (4) newslette r editions by June 2027	Director Developme nt Planning

												January 2023. Kwakhan ya Ntabanku lu news 30th edition was printed and delivered on the 31 March 2023. 1500 copies of 31st Newslett er bulletin was delivered on the 29th June 2023				
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				To portray good image of the municipality by branding municipal events and functions	Nil	NLM, ANDM	Institutional calendar and IDP Process Plan	30 municipal events supported with branding	Improved marketing of the municipality	5.14.7	Quarterly Reports	The following events have been supported by communications unit through branding's turning on the 18 July 2022 at Cedarville pre-school site in ward 14, Handing over of Silindini community hall on the 18 July 2022, Women's day on health issues on the 23 August 2022, Mental health program	Municipal branding material provided for twenty (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
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											on the 24 August 2022, National book week event on the 30 August 2022, NYDA training on the 05 Septemb er 2022, Pondo Cultural Festival on the 10 Septemb er 2022, African Tradition al Medicine Day on the 16 Septemb er 2022, Ordinary Council on the 26 Septemb er 2022 and Counseli ng and HIV & AIDS				
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												services on the 05 August 2022. The following events have been supported by communications unit through branding: 17 October 2022 Handing over of Seedlings to Luncedo Project, 19 October 2022 Handover of Sewing Machine to Amaqha w'esizwe Project, 26 October 2022				
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												visit at Mbangw eni Women's sewing project. 2. Handing over Habhu access road contracto r. 3. Handing over of seedlings and fertilizer in Ndlantak a ward 15. 4. Handing over seedlings and fertilizer in ward 17. 5. Council meeting on the 28 February 2023. 6. Achiever s awards on the 24 February				
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												2023 at Mvomvo lodge.19 April 2023 Handing over of woodwor k machiner y to Amaqha wesizwe project. 2.commu nity engagem ent at Mfundisw eni on the 16 May 2023. 3. because branding was provided for the following events:1. 19 April 2023 Handing over of wood work machiner y to Amaqha				
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											wesizwe project. 2.commu nity engagem ent at Mfundisw eni on the 16 May 2023 4.Breakfa st Engagem ent with property owners on the 31 May 2023,				
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CHAPTER 6



IDP PROJECTS

6. NTABANKULU LOCAL MUNICIPALITY IDP PROJECTS

NTABANKULU LOCAL MUNICIPALITY

TECHNICAL SERVICES DEPARTMENT PROJECTS 2024/2025- 2027

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(2024/2025)	Year 2(2025/2026)	Year3 (2026/2027)	Total Budget over MTERF
Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 147.44 km new access roads with Stormwater,Construction of 170m2 roadway, Construc tion of 330m paved access road , upgradin	BSD 01	Mzwakazi Access Road	Complete Construction of 2.2km Mzwakazi Access Road & Bridge in ward 09 by june 2025	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 9	Default	Technical Services	607,814.01	3,376,744.48	3,847,599.34	-	7,224,343.82
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					2,768,930.47				
					Construction Fees	Assets:Non-current Assets:Construction Work-	Infrastructure									

	g 5.36 km of surfaces roads and 7 bridges by June 2027					in- progress: outsourc ed		OT P	ward 10	Defa ult	Technical Services					
					Com munit y Traini ngs							-				
			Inter nal street s	Constru ction of 2.44km Ntabank ulu Internal Street in ward 10 by June 2025	Adver ts	Expendit ure:Oper ational Cost:Adv ertising, Publicity and Marketin g: Tenders	Infra struc ture					864,913. 75				4,805,076 .37
					Cons ultant fees	Expendit ure:Contr acted Services: Consulta nts and Professio nal Services: Infrastruc ture and Planning: Civil	Infra struc ture					3,940,16 2.62				
					Const ructio n Fees	Assets:N on- current Assets:C onstructi on Work-	Infra struc ture					-				

						in-progress: outsourced										
					Community Trainings							-				
			Zwelitsha to Town Access Road	Construction of 8.5km Zwelitsha Access Road with Crossings in ward 10 by june 2025	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 10	Default	Technical Services	1,260,000.00	7,000,000.00	3,847,599.34		10,847,599.34
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					5,740,000.00				
Construction Fees	Assets:Non-current Assets:Construction Work-	Infrastructure														

						in-progress: outsourced										
					Community Trainings							-				
			Construction of 170m paved access road in ERF 85	Construction of 170m paved access road in ERF 85 (Municipal driveway) in ward 10 by June 2025	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress:outsourced	Infrastructure					750,000.00	750,000.00			
Electrification of households	To increase the number of households with access to electricity to 26 195	BSD 02	Installation of Electrification Infrastructure for 217	Installation of Electrification Infrastructure for 217 extensions & infills in	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	IN EP	VARIOUS WARDS	Default	Technical Services	1,778,220.00	9,879,000.00	-	-	9,879,000.00

	household by June 2027		extensions & infills in all wards	various wards and 10km link line in habhu by June 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					8,100,780.00				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure									
					Community Trainings							-				
Construction of Community Facilities	To improve community access to social infrastructure by construction of 3 sports field, 1	BSD 04	Construction of 86 households in Bomvini village	Construction of 86 households in Bomvini village in ward 8 & 9 by June 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and	Infrastructure	DO HS	Ward 8&9	Default	Technical Services	2,004,660.00	11,137,000.00			11,137,000.00

	MPCC (Ward 05) , 1 Traffic Office facility, 3pre-school, 526 Housing units and upgrade NLM transido to improve community livelyhoo ds by June 2027					Planning: Civil										
					Const ructio n Fees	Assets:N on-current Assets:C onstructi on Work-in-progress: outsourc ed	Infra struc ture					9,132,340.00				
					Com munit y Traini ngs											
		Const ructi on of 88 hous ehold s in Bom vini villag e	Constru ction of 88 househo lds in Bomvini village in ward 8 & 9 by June 2025	Cons ultant fees	Expendit ure:Contr acted Services: Consulta nts and Professio nal Services: Infrastruc ture and Planning: Civil	Infra struc ture	DO HS	Ward 8&9	Defa ult	Technical Services	2,051,280.00	11,396,000.00				11,396,000.00
				Const ructio n Fees	Assets:N on-current Assets:C onstructi						9,344,720.00					

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			Construction of 77 households in ward 9 by june 2025	Construction of 77 households in ward 9 by june 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	DO HS	Ward 9	Default	Technical Services	1,794,870.00	9,971,500.00			9,971,500.00
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced						8,176,630.00				
					Community Trainings											
			Construction of 50 Housing Units in ward 1 by	Construction of 50 Housing Units in ward 1 by june 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and	Infrastructure	DO HS	Ward 8&9	Default	Technical Services	1,165,500.00	6,475,000.00			6,475,000.00

			june 2025			Planning: Civil										
			Const ructio n Fees		Assets:N on-current Assets:C onstructi on Work-in-progress: outsourc ed											
			Com munit y Traini ngs													
			Cons tructi on of 50 Hous ing Units in ward 4 by june 2025	Constru ction of 50 Housing Units in ward 4 by june 2025	Cons ultant fees	Expendit ure:Contr acted Services: Consulta nts and Professio nal Services: Infrastruc ture and Planning: Civil	Infra struc ture	DO HS	Ward 8&9	Defa ult	Technical Services	1,165,50 0.00	6,475,000. 00			6,475,000.0 0
				Const ructio n Fees	Assets:N on-current Assets:C onstructi							5,309,50 0.00				

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			Construction of Ntabankulu Sport Field Phase 3	Upgrading of Ntabankulu Sport field	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MI G	Ward 1	Default	Technical Services	1,800,000.00	10,000,000.00		-	10,000,000.00
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					8,200,000.00				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure									
					Community Trainings							-				

			Construction of Zamukulu ngisa Pre School Pre-School	Construction of 180m2 pre-school in ward 1 by june 2025	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MI G	Ward 1	Default	Technical Services	413,586.00	2,297,700.00		-	2,297,700.00
					Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					1,884,114.00				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure									
					Community Trainings							-				

			Development of Master Plan for Municipal Offices	Development of Master Plan for Municipal Offices by June 2025									250,000.00			
		BSD 05	Rehabilitation of 8km Zano Khan yo Access Road in ward 18 by June 2025	Rehabilitation of 8km Zano Khan yo Access Road in ward 18 by June 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	M DR G	Ward 18	Default	Technical Services		6,000,000.00		-	6,000,000.00
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					1,080,000.00				
												4,920,000.00				

			Rehabilitation of 5,2km Ndlantaka to Ngqwashu Access Road in ward 15 by June 2025	Rehabilitation of 5,2km Ndlantaka to Ngqwashu Access Road in ward 15 by June 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	M DR G	Ward 15	Default	Technical Services	720,000.00	4,000,000.00		-	4,000,000.00
			Rehabilitation of 5km Ntsinyane to Siqithini Access Road in ward 15 by June 2025	Rehabilitation of 5km Ntsinyane to Siqithini Access Road in ward 15 by June 2025	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					3,280,000.00				
			Rehabilitation of 5km Ntsinyane to Siqithini Access Road in ward 06 by June 2025	Rehabilitation of 5km Ntsinyane to Siqithini Access Road in ward 06 by June 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	M DR G	Ward 5	Default	Technical Services	675,000.00	3,750,000.00		-	3,750,000.00

			ward 06 by June 2025		Const ructio n Fees	Assets:N on- current Assets:C onstructi on Work- in- progress: outsourc ed	Infra struc ture					3,075,00 0.00				
			Reha bilitat ion 5,5k m of Dede lo Acce ss Road in ward 17 by June 2025	Rehabilit ation 5,5km of Dedelo Access Road in ward 17 by June 2025	Cons ultant fees	Expendit ure:Contr acted Services: Consulta nts and Professio nal Services: Infrastruc ture and Planning: Civil	Infra struc ture	M DR G	Ward 15	Defa ult	Technical Services	544,500. 00	3,025,000. 00		-	3,025,000.0 0
					Const ructio n Fees	Assets:N on- current Assets:C onstructi on Work- in- progress: outsourc ed	Infra struc ture					2,480,50 0.00				

			Rehabilitation of 4km Xakani to Nyathi Access Road in ward 08 by June 2025	Rehabilitation of 4km Xakani to Nyathi Access Road in ward 08 by June 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	M DR G	Ward 8	Default	Technical Services	396,000.00	2,200,000.00		-	2,200,000.00
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					1,804,000.00				
			Rehabilitation of 5 km Ncama Access Road in ward 11 by June 2025	Rehabilitation of 5 km Ncama Access Road in ward 11 by June 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	M DR G	Ward 16	Default	Technical Services	675,000.00	3,750,000.00		-	3,750,000.00

			June 2025		Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					3,075,000.00				
			Rehabilitation of 30m Ngwemnyama Bridge in Ward 13 by June 2025	Rehabilitation of 30m Ngwemnyama Bridge in Ward 13 by June 2025	Consultant fees	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	MDRG	Ward 13	Default	Technical Services	1,017,000.00	5,650,000.00		-	5,650,000.00
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					4,633,000.00				
Installation of public lights	To promote public	BSD 06	Maintenance of	Maintenance of 50							Technical Services	104,400.00	193,140.00	193,140.00	201,831.30	588,111.30

	safety through maintenance of the existing 240 streetlights and 5 highmast lights as per maintenance plan by June 2027		50 Streetlights	Streetlights in ward 10 by June 2025	Procurement of Material	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 10	Default	Technical services	88,740.00				
			Conduct routine maintenance of 5 highmasts in ward 8 & 13	Conduct routine maintenance of 5 highmasts in ward 8 & 13 by June 2025	Hiring of Cherry picker	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						104,400.00	R 104,400	R 104,098	R 109,098	R 317,596
		BSD 07	Maintenance of 2 Community Halls	Maintenance of 2 Community Halls in ward 9 and 13 by June 2025	Procurement of service provider (outsourcing)	Expenditure:Contracted Services: Consultants and Professional Services: Infrastructure and	Infrastructure	E/S	Ward 10	Default	Technical Services	469,800.00	R 469,800	R 490,000	R 490,941	R 1,450,741

						Planning: Civil										
Maintenance of Community Halls and Pre- schools	Maintena nce of 10 assessed public Infrastruc ture as per maintena nce plan by June 2027		Refur bish ment of the State Hous e	Refurbri shment of the municip al state house	Procu reme nt of servic e provid er (outso urcing)	Expendit ure:Contr acted Services: Consulta nts and Professio nal Services: Infrastruc ture and Planning: Civil	Infra struc tue	E/ S	Ward 10	Defa ult	Technical Services	350,000. 00	R 350,000	R 0	R 0	R 350,000
		BSD 08	Maint enan ce of Muni cipal Buildi ngs.	Mainten ance of Manyan o, ERF 85, MPCC, Arts & Craft Centre, State House, municip al pound, landfill site, cemetry, ntabank ulu sports	Procu reme nt od servic e provid er (outso urcing)	Expendit ure:Contr acted Services: Consulta nts and Professio nal Services: Infrastruc ture and Planning: Civil	Infra struc tue	E/ S	Ward 10	Defa ult	Technical Services	1,128,74 8.79	1,128,748. 79	R 1,200,00 0	1,350,0 00.00	3,678,748.7 9

				field, Library and registry, home affairs and traffic by June 2025												
Construction of Community Facilities	To improve communi- ty access to social infrastruc- ture by constructi- on of 3 sports field, 1 MPCC (Ward 05) , 1 Traffic Office facility, 3 pre- school, 526 Housing units and upgrade NLM transido to improve		Fenci- ng of 700m Ntab ankul u Cem- etry in ward 10 by June 2025	Fencing of 700m of the cemetry in ward 10	Procu- reme- nt of servi- ce provid- er (outso- urcing)	Expendit- ure:Contr- acted Services: Consulta- nts and Professio- nal Services: Infrastruc- ture and Planning: Civil	Infra- struc- ture	E/ S	Ward 10	Defa- ult	Technical Services	1,900,00 0.00	1,900,000. 00	R 0	-	1,900,000.0 0

	communi tivelyhoo ds by June 2027															
Job Creation	To create job opportuni ties through EPWP by June 2027	LED 07	EPWP : Maint enan ce of Stor mwat er contr ol faciliti es	Paymen t of stipend and personal protectiv e equipme nt for project personnel	Procu reme nt for Many ano, ERF 85, MPC C, Arts & Craft Centr e, State Hous e, munic ipal pound ,	Expendit ure:Contr acted Services: Consulta nts and Professio nal Services: Infrastruc ture and Planning: Civil	Infra struc ture	E/ S	WAR D 10	Defa ult	Technical Services	R 283,872	772,823.00	800,000. 00	850,00 0.00	2,422,823.0 0

					landfill site, cemetery, ntabankulu sports field, Library and registry, home affairs and traffic.											
			EPWP : Building maintenance	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	Operational expenditure (consumables)	(Core function)	ES	ward 10	Default	Technical Services	R 488,951				

					, caps, rain suits and jacket)											
			Advertising services for outsourced service providers	Advertising services for outsourced service providers	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	(Core function)	ES	ward 10	Default	Technical Services	125,280.00	R 125,280.00	R125,280	R130,918	R 381,477.60

			Pay ment of S & T for perso nnel	Paymen t of S & T for personn el	Adver tising	Operatio nal expendit ure	Infra struc ture	E/ S	All ward s	Defa ult	Technical Services	200,000.00	R668,040	R690,000	R710,000	R2,068,040
					Acco mmod ation		Infra struc ture	E/ S			Technical Services	313,200.00				
					S& T Own Trans port						Technical Services	20,880.00				
					Flight s						Technical Services	20,000.00				
					Vehicl e rental s						Technical Services	20,000.00				
					Travel Agen cy costs						Technical Services	73,080.00				
					S & T Travel Claim						Technical Services	20,880.00				
					Re-imbur sive acco mmod ation						Technical Services					

NTABANKULU LOCAL MUNICIPALITY																
CORPORATE SERVICES PROJECTS 2024/2025 - 2027																
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	Advertisement	Operational	E/S	Municipal area	Default	Corporate Services	R8,000,000.00	R300,000.00	R550,000.00	R30,000.00	R880,000.00
						Procurement of Tools (UPS, Servers, Switches, Tool boxes)									R750,000.00	R750,000.00
						ICT Networking									R800,000.00	R800,000.00
					Acquisition of Laptops	Acquisition of Laptops for Councillors							R550,000.00	R300,000.00		
						Acquisition of Laptops for employees	Operational	E/S	Municipal area	Default	Corporate Services				R2,000,000.00	R2,000,000.00
			Telecommunication	Acquisition of Cellphones	Acquisition of Cellphones & 3G	Acquisition of Cellphones for	Operational				Corporate Services		R2,050,000.00	R3,200,000.00	R5,000,000.00	R10,250,000.00

					Cards for employees	employee s										
				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		R3,000,000.00	R4,700,000.00
				Telkom Data Lines & Voice Usage	Payment of Service Provider	Payment of Service Provider	Operational	E/S					R250,000.00	R250,000.00	R400,000.00	R900,000.00
				Telkom Maintenance	Maintenance of Telkom Dataline	Payment of Service Provider	Operational	E/S					R50,000.00		R250,000.00	R300,000.00
				Telephone Handsets (datalines)	Telkom Fees (VPN Line Rentals)	Telkom Fees (VPN Line Rentals)	Operational	E/S			Corporate Services		R200,000.00		R200,000.00	R400,000.00
			ICT System	VIP System Upgrade & Consultation, Financial System	VIP System Upgrade & Consultation, Financial System	VIP System Upgrade & Consultation, Financial System	Operational	E/S			Corporate Services	R6,000,000.00	R150,000.00	R100,000.00	R450,000.00	R700,000.00
			Website	Website Development & Hosting	Website Development & Design	Website Development & Design	Operational	E/S						R540,000.00	R2,000,000.00	R2,540,000.00
					Website Hosting	Website Hosting							R50,000.00	R30,000.00	R250,000.00	R280,000.00

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			Modular offices	Tempor al offices	Temporal offices	payment of service provider	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es	R 500,0 00	R500, 000.0 0		R1,500,000. 00	R2,000,000 .00
			Office Furniture	Acquire office furniture	Office chairs	Office chairs	Operation al				Corpo rate Servic es	R 280,0 00	R320, 000.0 0	R0.00	R120,000.0 0	R440,000.0 0
							Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es					
					Filing Cabinets	Filing Cabinets	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R0.00	R110,000.0 0	R110,000.0 0
					Office desks	Office desks	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R0.00	R250,000.0 0	R250,000.0 0
					steel cabinets	steel cabinets	Operation al		Muni cipal area	D ef au lt	Corpo rate Servic es			R0.00	R30,000.00	R30,000.00
				Acquire office furniture (MPCC)	Office chairs	Office chairs	Operation al	E/S	0	0	Corpo rate Servic es					
					Filing Cabinets	Filing Cabinets	Operation al	E/S								
					Office desks	Office desks	Operation al	E/S								
					steel cabinets	steel cabinets	Operation al	E/S								
				Acquire office furniture (Traffic)	Office chairs	Office chairs	Operation al	E/S								
					Filing Cabinets	Filing Cabinets	Operation al	E/S								

					office Desks	Office desks	Operation al	E/S								
					Office chairs	Office chairs	operationa l	E/S								
	To provid e mana gement of clean work enviro nment by enforc ing adher ence to legisla tive prescr ipts & policie s by June 2027		Cleaning Services	Cleanin g material & Hygiene Services	Cleaning material & Hygiene Services	Cleaning material & Hygiene Services	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es	R1,5M	R330, 000.0 0	R300, 000.0 0	R800,000.0 0	R1,430,000 .00
					Disinfection and fogging of the Server Room & Records	Disinfectio n and fogging of the Server Room & Records								R30,0 00.00	R100,000.0 0	R130,000.0 0
	To regula te municip al leases and occup ation of municipi		Estate Managem ent	Estate Manage ment Services	Estate Managem ent	Advertisin g						R1,00 0,000. 00	R130, 000.0 0	R10,0 00.00	R30,000.00	R170,000.0 0
					Estate Managem ent	Estate Agent Fees								R0.00	R100,000.0 0	R100,000.0 0

	pal estate s by June 2027.															
					Estate Manageme nt	Procurme nt of Spare Keys								R30,0 00.00		
			Printing Equipment	Printing equipme nt, toners, and machine ry maintain ance	Office printers	Office printers	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es	R400, 000.0 0	240,0 00	R0.00	R800,000.0 0	R1,040,000 .00
					Advertising	Advertisin g								R20,0 00.00	R0.00	R20,000.00
					Printing equipment, toners, copying and machinery maintainan ce	Printing equipment , toners,cop ying and machinery maintaina nce	Operation al	E/S		D ef au lt	Corpo rate Servic es			R500, 000.0 0	R300,000.0 0	R800,000.0 0
			Records Manageme nt	Records Worksh op	Records Workshop	Records Workshop	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es		R30,0 00.00	R10,0 00.00	R50,000.00	R50,000.00
				Post Box	Post Box	Post Box	Operation al	ES	Muni cipal area	D ef au lt	Corpo rate Servic es			R5,00 0.00	R7,500.00	R12,500.00
				Cubiclipf iles and Archival Levels	Cubicclipf iles and Archival Levels	Cubicclipf iles and Archival Levels	Operation al	E/S						R0.00	R0.00	R0.00
			Stationery provision	Acquisiti on of	Corporate Services	Acquisitio n of stationery	Operation al	E/S		D ef	Budge t & Treas	R 200,0 00	R420, 000.0 0	R200, 000.0 0	R120,000.0 0	FALSE

	gemen nt legisla tive presci pts by June 2027.			stationer y						au lt	ury Office					
							Operation al	E/S		D ef au lt	Mana geme nt Servic es			R0.00	R120,000.0 0	R120,000.0 0
							Operation al	E/S		D ef au lt	Techn ical Servic es Depar tment			R0.00	R120,000.0 0	R120,000.0 0
							Operation al	E/S		D ef au lt	Devel opme nt Planni ng Depar tment			R0.00	R120,000.0 0	R120,000.0 0
							Operation al	E/S		D ef au lt	Comm unity Servic es Depar tment			R0.00	R120,000.0 0	R120,000.0 0
							Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R0.00	R120,000.0 0	R120,000.0 0
							Operation al	E/S		D ef au lt				R750, 000.0 0	R750, 000.0 0	R750, 000.0 0
	To provid e the Mana geme nt, Devel opme		Occupatio nal health and safety	Acquirin g of healthy & safety equipme nt.	Protective clothing for NLM employee	Appointm ent of the service provider	Operation al	E/S		D ef au lt		R750, 000.0 0	R750, 000.0 0	R750, 000.0 0	R1,000,000. 00	R2,500,000 .00
					Servicing & purchasing of fire extinguishe	Servicing & purchasin g of fire	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R50,0 00.00	R70,000.00	R120,000.0 0

	nt and safety of Human Resource through implementing relevant legislative prescripts and procedures by June 2027				rs and hose reel	extinguishers										
					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 320,000	R1,100,000.00	R20,000.00	R30,000.00	R1,150,000.00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R20,000.00	R30,000.00	R50,000.00
					Screening	Screening	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R40,000.00	R70,000.00
					Vetting of Employees	Vetting of Employees										
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate			R60,000.00	R70,000.00	R130,000.00

										au lt	Servic es					
					Advertising	Advertisin g	Operation al	E/S			Corpo rate Servic es			R40,0 00.00	R50,000.00	R90,000.00
			Job evaluation	Accom modatio n	Accommod ation	Accommo dation	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es	R3,00 0,000. 00	R80,0 00.00	R100, 000.0 0	R70,000.00	R250,000.0 0
				Job Evaluati on Outcom es	Job Evaluation Outcomes	Job Evaluation Outcomes								R500, 000.0 0		
				Catering	Catering	Catering	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R60,0 00.00	R40,000.00	R100,000.0 0
				License fees	License fees	License fees	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R10,0 00.00	R30,000.00	R40,000.00
				Confere nce Facilitie s	Conference Facilities	Conferenc e Facilities	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R60,0 00.00	R40,000.00	R100,000.0 0
			Leave Manageme nt	Applicati on and reconcili ation of leaves	Leave application books	Leave applicatio n books	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es	R 15,00 0.00	R20,0 00.00	R50,0 00.00	R15,000.00	R85,000.00
					Personal files	Personal files	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R50,0 00.00	R20,000.00	R70,000.00
			Labor Relations	Policy awarene ss	Conferenci ng	Conferenc ing	Operation al	E/S	Muni cipal area	D ef	Corpo rate	R 500,0 00.00	R40,0 00.00	R30,0 00.00	R120.000.0 0	R300.000.0 0

			Management						audit	Services						
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services			R15,000.00	R15,000.00	
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R25,000.00	R35,000.00
				Local Labor Forum	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R30,000.00	R30,000.00
					Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R30,000.00	R30,000.00
					HR Strategy Development	Development of HR Strategy	Advertisement	Advertisement	Operational	E/S	Municipal area	Default	Corporate Services	R60,000.00	R60,000.00	R60,000.00
				Development of HR Strategy	Development of HR Strategy								R0.00			
			Employee Wellness Program	Provision of employee	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 program	Healthy lifestyle activities	Healthy lifestyle activities	Operational	E/S	Municipal area	Default	Corporate Services			R80,000.00	R30,000.00	R110,000.00
					Sport Equipment	Sport Equipment	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R40,000.00	R40,000.00
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R15,000.00	R15,000.00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R25,000.00	R25,000.00
				Provision of employee wellness program	Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R650,000.00	R1,750,000.00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R30,000.00	R40,000.00
					Employee wellness equipment	Employee wellness equipment	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R30,000.00	R40,000.00
					Conference facilities	Conference facilities	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R30,000.00	R40,000.00
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R15,000.00	R25,000.00

							Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R15,000.00	R25,000.00
					Deco	Deco										
					Facilitator fees	Facilitator fees	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R20,000.00	R20,000.00
					Psycho Social support	Psycho Social Support	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R25,000.00	R25,000.00
Human resource development	To capacitate & develop Human Resource through implementing relevant legislative prescripts by 2022.		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	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R100,000.00	R200,000.00	R300,000.00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R150,000.00	R180,000.00
					Training providers	Training providers	Operational				Corporate Services			R100,000.00	R150,000.00	R250,000.00
					Registration of employees on Professional Bodies	Registration of employees on Professional Bodies	Operational				Corporate Services			R0.00	R90,000.00	R90,000.00
					Workshops , Seminars & Inductions	Workshops , Seminars	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R55,000.00	R85,000.00

						& Inductions										
				Capacit ation of Human Capital (Council lors)	Tuition Fees	Tuition fees	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es		R430, 000.0 0	R100, 000.0 0	R90,000.00	R620,000.0 0
					Accommod ation	Accomoda tion	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R50,0 00.00	R90,000.00	R140,000.0 0
					Catering	Catering	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R30,0 00.00	R30,000.00	R60,000.00
					Workshops , Seminars & Inductions	Workshop s, Seminars & Inductions	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R20,0 00.00	R20,000.00	R40,000.00
				Unempl oyed	Stipend	Payment of Stipend	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es		R130, 000.0 0	R0.00	R3,500,000. 00	R3,630,000 .00
					Uniform	Requisitio n of Uniform	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R0.00	R300,000.0 0	R300,000.0 0
					Protective clothing	Protective Clothing	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R0.00	R400,000.0 0	R400,000.0 0
					Tuition Fees	Tuition fees	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R0.00	R2,500,000. 00	R2,500,000 .00

					Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R80,000.00	R80,000.00
			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			R20,000.00	R40,000.00	R60,000.00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R20,000.00	R40,000.00	R60,000.00
					Sitting Allowance	Sitting Allowance	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R40,000.00	R40,000.00
					Flights	Flights	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R20,000.00	R20,000.00
					Car Hire	Car Hire	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R20,000.00	R20,000.00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R20,000.00	R50,000.00
			Job creation	Recruitment of interns and	Stipend(EPWP)	Stipend (EPWP) Cleaning	Operational	E/S	Municipal area	Default	Corporate Services	R3,000,000	R990,000.00	R528,000.00	R400,000.00	R1,918,000.00

				EPWP personnel		Stipend(E PWP)Data Capturer								R240, 000.0 0		
					Stipend (NLM Internship)	Stipend (NLM Internship)	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R150, 000.0 0	R350,000.0 0	R650,000.0 0
					Stipend(Traffic Trainnes)	Stipend(Traffic Trainnes)	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R0.00	R200,000.0 0	R200,000.0 0
			Litigation Manageme nt	Manage ment of litigation s by and against the municip ality	Legal Fees	Expenditu re: Contracte d Services: Consultan ts and Profession al Services: Legal Costs:Leg al Advice and Litigation	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es	7,000, 000.0 0	R2,10 0,000. 00	R2,00 0,000. 00	R3,000,000. 00	R7,100,000 .00
				Sherrif Fees	Sherrif Fees	Sherrif Fees	Operation al	E/S	Muni cipal area		Copor ate Servic es			R100, 000.0 0	R90,000.00	R190,000.0 0
Litigatio ns	To minimi se litigati ons by and agains t the	GG0 9	Review of Policies and By- laws	Reviwed Policies and By- laws	Conferenci ng	Conferenc e (Manage ment lekgotla for policy review)	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es		R130, 000.0 0	R20,0 00.00	R20,000.00	R170,000.0 0

	municipality by June 2022																
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				R70,000.00	R70,000.00	
					Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Tenders	Operational	E/S	Municipal area	Default	Corporate Services			R60,000.00	R140,000.00	R200,000.00	
					Catering	Expenditure:Contracted Services:Contractors:Catering Municipal Activities	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R60,000.00	R60,000.00	
								E/S	Municipal area	Default							
Council Support	To strengthen the		MPAC	Hiring of vehicle for project	Cost for Vehicle hire	Cost for Vehicle hire	Operational	E/S	Municipal area	Default	Corporate Services	R1,900,000	R550,000.00	R50,000.00	R750,000.00	R1,350,000.00	

	oversight functioning of the Council by 2022			oversight													
				Procurement of Catering	Cost for catering	Cost for catering	Operational	E/S	Municipal area	Default	Corporate Services			R50,000.00	R80,000.00	R130,000.00	
				Accommodation & Conference Facilities	Accommodation & Conference Facilities	Accommodation & Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R200,000.00	R240,000.00	R440,000.00	
				Consultation Fees-UIFW	UIFW Fees	UIFW Fees	Operational	E/S	Municipal area	Default	Corporate Services			R50,000.00	R140,000.00	R190,000.00	
				Training	Training of MPAC Committee Members	Training Of MPAC Committee Members											
							Operational	E/S	Municipal area	Default	Corporate Services						
			Public Participation and Petitions Committee	Sitting of the committee	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R10,000.00	R5,000.00	R9,000.00	R24,000.00	
			Rules, Ethics and Members interest	Sitting of the committee	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R10,000.00	R5,000.00	R9,000.00	R24,000.00	
			Study Group	Sitting of the	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate		R200,000.00	R50,000.00	R90,000.00	R340,000.00	

				committ ee						au lt	Servic es						
					Conference Facilities	Conferenc e Facilities	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R50,0 00.00	R90,000.00	R140,000.0 0	
					Logistics	Logistics								R100, 000.0 0			
			Women Caucus	Sitting of the committ ee	Catering	Catering	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es		R40,0 00.00	R20,0 00.00	R70,000.00	R130,000.0 0	
					Conference Facilities	Conferenc e Facilities	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R20,0 00.00	R30,000.00	R50,000.00	
			Council Sittings	Advert for Council Meeting	Advert	Advert	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es		R500, 000.0 0	R100, 000.0 0	R90,000.00	R690,000.0 0	
				Catering	Catering	Catering	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R100, 000.0 0	R150,000.0 0	R250,000.0 0	
				Accom modatio n	Accommod ation	Accommo dation	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R500, 000.0 0	R300,000.0 0	R800,000.0 0	
				Flights	Flights	Flights	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R252, 650.0 0	R90,000.00	R342,650.0 0	
				Car Hire	Car Hire		Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R120, 000.0 0	R60,000.00	R180,000.0 0	

				Council Equipm ent	Council Equipment		Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R100, 000.0 0	R140,000.0 0	R240,000.0 0	
				Logistic s	Logistics	Logistics	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R100, 000.0 0	R140,000.0 0	R240,000.0 0	
			Sitting allowance for traditional leaders	Sitting allowan ce	Sitting allowance	Sitting allowance	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es		R100, 000.0 0	R84,2 40.00	R120,000.0 0	R304,240.0 0	
			Standing Committee Sitzings	Catering	Catering	Catering	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es		R30,0 00.00	R10,0 00.00	R30,000.00	R70,000.00	
			CSD Subsisten ce and Traveling	Paymen t of S & T for personn el	Accommod ation	Accommo dation	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es	R346, 500	R510, 000.0 0	R100, 000.0 0	R350,000.0 0	R960,000.0 0	
					S& T Own Transport	S& T Own Transport	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R20,0 00.00	R50,000.00	R70,000.00	
					Flights	Flights	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R30,0 00.00	R30,000.00	R60,000.00	
					Vehicle rentals	Vehicle rentals	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R30,0 00.00	R30,000.00	R60,000.00	
					Travel Agency costs	Travel Agency costs	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R30,0 00.00	R15,000.00	R45,000.00	

					S & T Travel Claim	S & T Travel Claim	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R20,0 00.00	R100,000.0 0	R120,000.0 0	
					Re- imbursive accommod ation	Re- imbursive accommo dation	Operation al	E/S	Muni cipal area	D ef au lt	Corpo rate Servic es			R50,0 00.00	R110,000.0 0	R160,000.0 0	

	and one aquaculture by June 2027																
LED/SMM E	Provided Starter Pack Vouchers to 38 Spaza Shops(19 wards) , capacity buidling to 4(Four) General Dealers,		SPAZA SHOPS	Provided Starter Pack Vouchers to 38 (Nineteen) Spaza Shops, capacity building to 4(Four) General Dealers,	Procurement of service provider for provision of inputs to 38 spaza shops	Procurement Spaza starter packs	Operational	E/S	all wards	Default	DEVELOPMENT PLANNING	\$ 200,000.00	\$ 200,000.00	300,000.00	\$ 400,000.00	\$ 900,000.00	
	Training of 10 Local Caterers and Provided 2(two) wool pressors to two wool growers associations and four sorting tables by June 2025.		Local Caterers	General Dealers, Training of 10 Local Caterers and Provided 2(two) wool pressors to two wool growers associatio	Procurement of service provider for for the training of local caterers	Service provider training of local caterers	Operational	E/S	ward 10	Default	DEVELOPMENT PLANNING	R150 000.00	\$ 150,000.00	\$ 200,000.00	\$ 300,000.00	\$ 650,000.00	
LIVE STOCK/ AGRIC	To avail land, develop fifteen commercialised agri-farming cooperatives , three livestock		Wool growers	ns and four sorting tables by June 2025.	Procurement of service provider for two wool pressors and four	Procurement of wool processors and four sorting tables	Operational	E/S	?	Default	DEVELOPMENT PLANNING	\$ 200,000.00	\$ 200,000.00	\$ 300,000.00	\$ 350,000.00	\$ 850,000.00	

	improvement, four cropping farms, one horticulture and one aquaculture by June 2027				sorting tables												
LED TOURISM	Implement tourism sector plan through promoting six (6) tourism unique selling products and conducting two(2) tourism awareness campaign		Pond o Cultural Festival	Promote six(6) 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	\$ 250,000.00	\$ 300,000.00	\$ 500,000.00	\$ 1,050,000.00	
					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					
					Aman ci Com	Tent and chairs	Advert and Procurement	Operational				E/S					ward 05

			memo ration		Podium and Sound System	Procure ment	Op er at ion al	E/S				50 000 00						
					Generat or and VIP Toilet	Procure ment	Op er at ion al	E/S				50 000 00						
					Décor	Procure ment	Op er at ion al	E/S				50 000 00						
						Procure ment	Op er at ion al	E/S				50 000 00						
					Catering													
			Host Ntaba nkulu Autu mn Fashi on Show		Procure ment of service provider	Podium and Sound System	Op er at ion al	E/S	ward 10			\$ 50,000. 00	\$ 150,000. 00	R 150,000 .00	\$ 200,000. 00	\$ 500,000.0 0		
					Procure ment of services provider	Presents /incentiv es	Op er at ion al	E/S				\$ 50,000. 00						
					Procure ment of services provider	Décor	Op er at ion al	E/S				\$ 5,000.0 0						
												\$ 45,000. 00						
					Procure ment of service provider	Catering	Op er at ion al	E/S				\$ 20,000. 00						

			Horse Racin g		Procure ment of service provider	Catering	Op er at ion al	E/S	Ward 12			\$ 50,000. 00	R150,00 0	\$ 150,000 .00	\$ 200,000. 00	\$ 500,000.0 0	
					Procure ment of service provider	Sound system	Op er at ion al	E/S				\$ 5,000.0 0					
					Procure ment of service provider	Presents	Op er at ion al	E/S				\$ 45,000. 00					
					Procure ment of service provider	Accomm odation	Op er at ion al	E/S				\$ 30,000. 00					
			Ntaba nkulu Dam	Construct ed fenced ablution facilities and braai facilities for Ntabankul u Dam June 2025	Procure ment of service Provider to supply, deliver and construct	supply, deliver material and construct ablution facilities	Op er at ion al	E/S	ward 11			\$ 200,00 0.00	\$ 200,000. 00	\$ 250,000 .00	\$ 300,000. 00	\$ 750,000.0 0	
					Procure ment of service 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	Procurement of service provider	Thirteen (13) jobs created for farm coordinators, town planning interns and back to school graduates	Operational	E/S	All wards			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-economic empowerment support (Health, women social injustice and empowerment) by June 2024	Procurement of service provider	Procurement of sewing machine	Operational	E/S	Ward 01-19	Default	Development Planning	\$ 200,000.00	\$ 330,000.00	\$ 500,000.00	\$ 600,000.00	R1,430,000.00	
					Procurement of service provider	Transport						\$ 40,000.00					
					Procurement of service provider	Sound System						\$ 30,000.00					
					Procurement of service provider	Catering						\$ 35,000.00					
					Procurement of service provider	Front Deco						\$ 15,000.00					

			Disab led	Provided socio - economic empow erment support to physically chal lenged people in 2 wards by June 2025.	Procure ment of service provider	Transpor t	Op er at ion al	E/S	Ward 08 & 10	Defa ult	Develop ment Plannin g	\$ 30,000. 00	R70,000. 00	R150,00 0.00	R250,00 0.00	R470,000. 00	
				Procure ment of service provider	Catering	\$ 20,000. 00											
				Procure ment of service provider	Décor	Op er at ion al	E/S				\$ 10,000. 00						
				Procure ment of service provider	PA System	Op er at ion al	E/S				\$ 10,000. 00						
			OVC's	Provided academic support to nineteen identified OVC's and Conduct Early Childhood Developm ent Week by June 2025	Procure ment of service provider	Uniform and stationar y	Op er at ion al	E/S	Ward 01-19	Defa ult	Develop ment Plannin g	\$ 100,00 0.00	R100,00 0.00	R150,00 0.00	R200,00 0.00	R450,000. 00	
					Procure ment of service provider	Stimulat ion material	Op er at ion al	E/S	Ward 08 & 14	Defa ult	DEVEL OPMEN T PLANNI NG	\$ 50,000. 00	R50,000. 00	R150,00 0.00	R200,00 0.00	R400,000. 00	
			Elderl y	Provided socio- economic support to	Procure ment of service provider	`Chicks and seedling s	Op er at ion al	E/S	Ward 14 & 16	Defa ult	Develop ment Plannin g	\$ 30,000. 00	R70,000. 00	R150,00 0.00	R200,00 0.00	R450,000. 00	

				2(two) elderly projects by June 2025	Procure ment of service provider	Catering					\$ 20,000.00							
				Procure ment of service provider	Transpor t	Op eration al	E/S	Ward 1-19	Defa ult	DEVEL OPMEN T PLANNI NG	\$ 20,000.00							
			HIV& AIDS	Provide socio - economic support and health)empoweri ng support to 19 HIV/AIDS support groups by June 2025	Procure ment of service provider	Seedling and chicks	Op eration al	E/S	Ward 01-19	Defa ult	Develop ment Plannin g	\$ 30,000.00	\$ 140,000.00	R300,000.00	R350,000.00	\$ 790,000.00		
					Procure ment of service provider	Catering												
					Procure ment of service provider	Front Décor												
					Procure ment of service provider	Transpor t												
					Procure ment of service provider	Sound System												
					Back to Scho ol	Implement ed four (4) Back to School						Procure ment of service provider			Catering, Achiever' s Awards		Op eration al	E/S

				Programmes (Apply on time campaign ,late applications, Achievers Awards) hosted by June 2025	Procurement of service provider	Sound system & Live Streaming											
					Procurement of service provider	Décor											
					Procurement of service provider	Facilitator											
					Procurement of service provider	Incentives for Achievers											
					Procurement of service provider	Transport											
				Beauty Pageant	Procurement of service provider	Coordinator beauty pageant (auditions, workshop, grand finale)	Operational	E/S	Wards 01-19	Default	DEVELOPMENT PLANNING	\$ 200,00 0.00	\$ 310,000.00	\$ 450,000 .00	\$ 550,000.00	\$ 1,310,000.00	
					Procurement of service provider	Transport						\$ 30,000.00					

					Procurement of service provider	Catering					\$ 30,000.00								
					Procurement of service provider	Sound system & performance stage					\$ 20,000.00								
					Procurement of service provider	Décor					\$ 10,000.00								
					Procurement of service provider	Accommodation					\$ 20,000.00								
			Youth Empowerment	Conducted four sittings of youth forum meetings conducted by June 2025	Procurement of service provider	Accommodation	Operational	E/S	Ward 01-19		Development Planning	\$ 35,000.00	R100,000.00	R200,000.00	R350,000.00	R650,000.00			
					Procurement of service provider	Catering						\$ 30,000.00							
					Procurement of service provider	PA system						\$ 10,000.00							
					Procurement of service provider	Décor						\$ 5,000.00							

					Procurement of service provider	Transport						\$ 20,000.00					
Institutional Communications	To create a conducive communication environment between external and internal stakeholders towards accountability, transparency and improved public confidence by June 2027	LED 01	Institutional Communications	Reviewed and Implemented Communication Action Plan by June 2025	Procurement of service provider	Catering	Operational	E/S	Ward 01-19	Default	Development Planning	\$ 25,000.00	R 80,000.00	R300 000.00	\$ 350,000.00	R600 000.00	
					Procurement of service provider	Transport						\$ 25,000.00					
					Procurement of service provider	Accommodation						\$ 25,000.00					
					Procurement of service provider	PA System						\$ 5,000.00					
				Provide branding material through diaries, calendars, flags, 2 pull up banners, 8 flag banners and 4 welcoming	Procurement of services provider	Procurement and installation of 4 display TV's 2. wall official photos of principals	Operational	E/S	Ward 10	Default	DEVELOPMENT PLANNING	\$ 130,000.00	\$ 310,000.00	\$ 450,000.00	\$ 500,000.00	\$ 1,260,000.00	

				signboards by June 2024	Procurement of services provider	1. Procurement of 8 municipal and SA flags 2. Procurement of 8 flag banners												
				Procurement of services provider	Procurement of 4 pull up banners													
		Four stakeholder engagement sessions	Coordinate sitting of four stakeholder engagements through Mayoral Imbizos by June 2024	Logistics	Catering	Operational	E/S	Ward 01-19	Default	Development Planning	R35 000.00	\$ 120,000.00	R250 000.00	\$ 350,000.00	\$ 470,000.00			
					Transport						R35 000.00							
					Sound system						R30 000.00							
					Media coverage						R20 000.00							
		Traditional councils support	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwando lubomvu	Logistics	Amancitraditional council	Operational	E/S	Ward 11	Default	Development Planning	20 000 00	\$ 100,000.00	R400 000.00	\$ 450,000.00	\$ 550,000.00			
Amacwerhatraditional council	Operational				E/S	Ward 03		Default		Development Planning	20 000 00							

				,Xesibe)tr aditional councils as per their support plans by June 2024		Ntlenzi traditiona l council	Op erat ion al	E/S	Ward 19	Defa ult	Develop ment Plannin g	20 000 00					
						Lwandlol ubomvu traditiona l council	Op erat ion al	E/S	Ward 05	Defa ult	Develop ment Plannin g	20 000 00					
						Xesibe traditiona l council	Op erat ion al	E/S	Ward 17	Defa ult	Develop ment Plannin g	20 000 00					
			Media engag ement s	Coordinat e five (21) communit y engage ments through the media by June 2024	Logistics	Talk to your Councilor	Op erat ion al	E/S	Ward 01-19	Defa ult	DEVEL OPMEN T PLANNI NG	R 50,000. 00	R300 000.00	\$ 350,000 .00	\$ 500,000. 00	\$ 1,150,000. 00	
						Media release (Newspa per & Radio)	Op erat ion al	E/S	Ward 01-19	Defa ult	Develop ment Plannin g	\$ 100,00 0.00					
						Talk to your Mayor	Op erat ion al	E/S	Ward 01-19	Defa ult	Develop ment Plannin g	\$ 40,000. 00					
						Live coverage & interview s	Op erat ion al	E/S	Ward 01-19	Defa ult	Develop ment Plannin g	\$ 110,00 0.00					

			Kwak hanya newsletter bulletins	Facilitated printing of four (4) newsletter editions by June 2025	Logistics	Design & Printing	Operational	E/S	Ward 01-19	Default	Development Planning	\$ 55,000.00	55000	155000	25000	470 000 00	
Basic Service Delivery	To guide and regulate spatial planning and land use for sustainable development by June 2027	BSD 16	SUBDIVISION AND REZONING OF ERF 87	Subdivision and zoning erf 87 by June 2024	Advertising and procurement of service provider	Advertising	Operational	E/S	Ward 10	Operational	Development Planning	\$ -	\$ 450,000.00	\$ 700,000.00	\$ 800,000.00	\$ 2,200,000.00	
						Consultant fees						\$ 250,000.00					
			Subdivision, zoning, and registration of 4 servitudes of Ntabankulu by June 2025	Subdivision, zoning, and registration of 4 servitudes of Ntabankulu by June 2025	Advertising and procurement of service provider	Advertising			ward 10	Operational	DEVELOPMENT PLANNING	\$ 30,000.00	\$ 450,000.00	\$ 700,000.00	\$ 800,000.00	\$ 2,310,000.00	
						Consultant fees						\$ 330,000.00					
			Precinct plan ward 10 &	Precinct plan ward 10 & ward 3	Procurement of Service Provider	Advert			Ward 10 and ward 3	Default	DEVELOPMENT PLANNING	\$ 30,000.00	\$ 700,000.00	\$ 80,000.00	\$ 900,000.00	\$ 22,280,000.00	

			and ward 3			Professi onal fees			Ward 10	Oper ation al	Develop ment Plannin g	\$ 570,00 0.00					
			Monit or Imple menta tion of three devel opme nt agree ments by June 2025	Advertisin g for developer	Procure ment of service provider	Procure ment of Service Provider			Ward 10	Oper ation al	Develop ment Plannin g	\$ 50,000. 00	\$ 50,000.0 0	\$ 30,000. 00	\$ 20,000.0 0	\$ 150,000.0 0	
10 install ed street name s in the CBD by June 2025	Installatio n of 10 street names by June 2024	Procure ment of service provider	Procure ment of Service Provider	Ward 10	Oper ation al	DEVEL OPMEN T PLANNI NG	\$ 200,00 0.00	\$ 300,000. 00	\$ 400,000 .00	\$ 500,000. 00	\$ 1,400,000. 00						

	To ensure community access to social infrastructure including construction of 1pre-schools, to improve community livelihoods by June 2027	BSD 16	Construct ed 2 fenced preschool with ablution facilities of Xhibeni in ward 4 and Mazeni in ward 19 by June 2025	Construct ed 2 fenced preschool with ablution facilities of Xhibeni in ward 4 and Mazeni in ward 19 by June 2025	Procure ment of service provider							R20 000.00	R20 000.00	R20 000.00	R20,000	R60 000.00	
				Advert	Procure ment of service provider	Operatio nal	Op eration al	E/S	Munici pal area	Defa ult	DEVEL OPMEN T PLANNI NG	\$ 1,580,0 00.00	1,580,00 0	R2 500 000.00	R3,000,0 00	R7 300 000.00	

[illegible]

NTABANKULU LOCAL MUNICIPALITY																
BUDGET AND TREASURY OFFICE PROJECTS 2024/2025 - 2027																
Priority Area	Objectives	Objectives number	Project name	Project Description	Name Components		Function	Funding Source	Costing	Municipal Standard Classification	Regional Identifier	Amount	Year 1 (2024/2025)	Year 2 (2025/2026)	Year3 (2026/2027)	Total Budget over MTERF
						MSCO A - ITEMS										
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- Rental s	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Ward 8					
					Bad debt written off- Traffic Fines	Bad debt written off- Traffic Fines	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Ward 9					
					Provisions for Bad debts	Provisi ons for Bad debts	Provisi ons for Bad debts	Accu mulat ed surplu s	Def ault	BTO	Admin	2,868,96 4.00				
			Rat e pay ers Mee ting s	Rate payer s Meeti ngs	Decoratio n	Decora tion	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	20,000.0 0	90,000. 00	93,600. 00	97,718.40	281,318.40
					Catering	Caterin g	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	60,000.0 0				
					PA system	PA system	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	10,000.0 0				

Revenue Management and enhancement	To increase revenue to R78 150 000 by 30 June 2027	FV 01	General and Supplementary Valuation Roll	Developed General valuation roll	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	MSC OA	Caseware and Pastel license fee	Licence agency fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1,230,000.00	1,940,000.00	R2,017,600	R2,106,374	6,063,974.40
					Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	300,000.00				
					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 Municipal finances by June 2022	FV 03	Expenditure Management	Strengthen the effectiveness of expenditure control including procedures for approval, authorisation and withdr			Finance and admin - Core function	Equitable share	Default				3,976,509.00	4,151,475.40	4,334,140.31	12,462,124.71

				awal 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	Financ e Costs for Loan	Financ e and admin - Core functio n	Equita ble share				2,000,00 0.00				
					Maintena nce of Furniture & Equipmen t	Mainte nance of Furnitu re & Equip ment	Financ e and admin - Core functio n	Equita ble share				30,000.0 0				
					Electricity	Electric ity	Financ e and admin - Core functio n	Equita ble share				1,500,00 0.00				
					Telecom municatio ns	Teleco mmuni cations	Financ e and admin - Core functio n					60,000.0 0				
					Bank Charges	Bank Charge s	Financ e and admin - Core functio n					101,509. 00				

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	-	20,000.00	20,800.00	21,715.20	62,515.20
					Catering	Catering	Finance and admin - Core function	Equitable share	Default	BTO	Admin	10,000.00				

					Advertisin g	Adverti sing	Financ e and admin - Core functio n					5,000.00				
					PA system	PA system	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	5,000.00				
					Decoratio n	Decora tion	Financ e and admin - Core functio n	Finan ce and admin - Core functio n	Financ e and admin - Core functio n	Financ e and admin - Core functio n	Financ e and admin - Core functio n	-				
			Flee t Man age men t	Fleet Mana geme nt	Fleet Managem ent	Fuel and oil	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	2,000,00 0.00	3,360,0 00.00	3,494,4 00.00	3,648,153. 60	10,502,553.6 0
					Repairs and maintainc e	Repair s and mainte nance > Transp	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	600,000. 00				

						ort Assets										
					Licence fees	Motor Vehicle Licenc e and registra tions	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	210,000. 00				
					Motor vehicle	Motor vehicle	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	450,000. 00				
					Vehicle Tracking system	Vehicle Trackin g system	Financ e and admin - Core functio n	Prope rty rates	Def ault	BTO		100,000. 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	-	3,230,000.00	3,359,200.00	3,507,004.80	10,096,204.80
					Valuation of investment property	Consultant and professional fees	Finance and admin - Core function	Equitable share & FMG	Default	BTO	The Whole of the municipality	250,000.00				
					Verification of Immovable Assets	Verification of Immovable Assets	Finance and admin - Core function	Equitable share & FMG	Default	BTO	The Whole of the municipality	1,600,000.00				
					Car Hire	Car Hire	Finance and admin - Core function				Admin	-				

					Advertisin g							20,000.00				
					Disburse ments	Disbur sement s	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	60,000.00				
					Insurance of assets	Premiu ms	Financ e and admin - Core functio n	Equita ble share	Def ault	BTO	Admin	1,300,000.00				
			Furn iture and offic e equi pme nt	Furnit ure and office equip ment	Furniture and office equipmen t	Furnitu re and office equipm ent	Financ e and admin - Core functio n	Equita ble Share	Def ault	BTO	Admin	100,000.00	100,000.00	104,000.00	108,576.00	312,576.00
					Computer equipmen t	Compu ter equipm ent	Financ e and admin - Core functio n	Equita ble Share	Def ault	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 Cre atio n	EPWP	Learnersh ip and internship	Learne rship and Interns hips	Financ e and admin - Core functio n	Equita ble Share	Def ault	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 MFMA SECTION 126 (1)	AFS Preparation	Consulting and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	2,500,000.00	3,806,000.00	3,958,240.00	4,132,402.56	11,896,642.56
						Catering	Finance and admin - Core function	Equitable share	Default	BTO	Admin	100,000.00				
					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 & Traveling	Accommodation	Accommodation	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 Accommodation	Own Accommodation	Finance and admin - Core function	Equitable share	Default	BTO	Admin					

					Vehicle rental	Vehicle rental	Finance and admin - Core function	Equitable share	Default	BTO	Admin	30,000.00				
					Travel Agency costs	Travel Agency costs					Admin	50,000.00				
Audit	To ensure clean and accountable governance by June 2022	GG02	External audit	Respond to required information and queries from Auditor General	Audit Fees	External Audit fees	Finance and admin - Core function	Equitable 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	Accumulated surpluses	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	Accumulated surpluses	Default	BTO	Admin	2,158,934.63				

					Leave and Bonus accrual	Leave and Bonus accrual	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	1,020,298.00				
					Loss on disposal of assets	Loss on disposal of assets	Finance and admin - Core function	Accumulated surpluses	Default	BTO	Admin	325,728.00				
					Depreciation & Amortization	Depreciation & Amortization	Finance and admin - Core function	Accumulated surpluses	Default	BTO	Admin	23,476,745.00				
					Impairment losses	Impairment losses	Finance and admin - Core function	Accumulated surpluses	Default	BTO	Admin	20,000,000.00				
					Provision for Bad Debts	Provision for Bad Debts	Finance and admin - Core function	Accumulated surpluses	Default	BTO	Admin	2,868,964.00				
					Asset Write off	Transfer of Electric project						7,308,000.00				
					Fair value Adjustment							500,000.00				

					Actuarial Gains & Losses							500,000. 00				
					Bad Debts Written Off	Bad Debts Written Off	Financ e and admin - Core functio n					1,085,76 0.00				
		BSD 10	Indi gen t Sup port	Provi sion of Indige nt Supp ort to appro ved benefi ciarie s	Provision of free basic energy	Operati onal expend iture (consu mables)	Financ e and admin - Core functio n	Equita ble share	Ward 01- 19	Default	Admin	1,500,00 0.00	R 2,200,0 00		-	R10,042,032
					Indigent Financial System	Operati onal expend iture (consu mables)	Financ e and admin - Core functio n	Equita ble share	Ward 01- 20	Default	Admin	300,000. 00				
					Catering	Operati onal expend iture (consu mables)	Financ e and admin - Core functio n	Equita ble share	Ward 01- 19	Default	Admin	50,000.0 0				

NTABANKULU LOCAL MUNICIPALITY

COMMUNITY SERVICES DEPARTMENT PROJECTS 2024 /2025/-2027

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 Integrated 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	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	200,000				

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			project)		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			

							function)										
			Climat e Chang e Progra m	Arbor Week	Cost for trees and flower s to be procur ed	Opera tional expen diture (consu mable s)	Envir onme ntal mana geme nt (Non e core functi on)	Es	War d ten	Defa ult	Community services	R150,00 0	R 1,015,000	R 1,170,0 00	R 1,170,000	R 1,170,0 00	
					Cateri ng	Opera tional expen diture (consu mable s)	Envir onme ntal mana geme nt (Non e core functi on)	Es	War d ten	Defa ult	Community services	R50,000					
					P. A. Syste m	Opera tional expen diture (consu mable s)	Envir onme ntal mana geme nt (Non e core functi on)	ES	War d ten	Defa ult	Community services	R15,000					

			Landsca ping	Procur ement of landsc aping	Opera tional expen diture (consu mable s)	Envir onme ntal mana geme nt (Non e core functi on)	ES	War d ten	Defa ult	Community services	R400,00 0				
			Grasscut ting	Procur ement of fuel and oil	Opera tional expen diture (consu mable s)	Envir onme ntal mana geme nt (Non e core functi on)	ES	War d ten	Defa ult	Community services	R200,00 0				
			Grasscut ting	Procur ement of grass cutting machi nes	Opera tional expen diture (consu mable s)	Envir onme ntal mana geme nt (Non e core functi on)	ES	War d ten	Defa ult	Community services	R200,00 0				
		Disast er Manag ement Plan (Opera	Immediat e Relief Program s	Procur ement of basic grocer ies,	Opera tional expen diture (consu	Disas ter mana geme nt	ES	War d 01- 19	Defa ult	Community services	R 200,000. 00	R 250,000.0 0	R 250,00 0.00	R 250,000.00	R 250,000

			tional project)		temporal tent and funeral services	mable s)										
				Destitute s	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	Parks and beautification (80)	Stipend of 80 participants	Costs for Stipend of 80 participants	Operational expenditure (consumables)	Solid waste management (Core function)	DORA & ES	Ward eight	Default	Community services	R 2,576,640	R5,970,344	5,200,000	5,200,000	5,200,000
			Refuse collectors (50)	Stipend of 50 participants	Costs for Stipend of 50 participants	Operational expenditure (consumables)	Solid waste management (Core function)	DORA & ES	Ward three, ten and nineteen	Default	Community services	R 1,610,400				
			Protective Clothing	Procurement of protective Clothing	Costs for protecting clothing (comb	Operational expenditure (consumables)	Solid waste management (Core	DORA & ES	Ward three, ten and ward	Default	Community services	R 495,377				

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				personne l												
	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	
					Procurement of community hall furniture	Operational expenditure (consumables)	Community and social services	ES	ward two, fifteen, seventeen, nineteen	Default	Community services		R 300,000	R 230,000	R 250,000	R 300,000
			Pound Management	Procurement of feed and vaccines	Costs for feed procurement	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 120,000.00	R 200,000	R 150,000	R 150,000	R 400,000
					procurement of vaccines	Operational expenditure (consumables)	Community and social	ES	Ward eight	Default	Community services	R 50,000.00				

						mable s)	servic es									
					workin g materi al	Opera tional expen diture (consu mable s)	Com munit y and social servic es	ES	War d eight	Defa ult	Community services	R 20,000.0 0				
					purch ase of bar fridge	Opera tional expen diture (consu mable s)	Com munit y and social servic es	ES	War d eight	Defa ult	Community services	R 10,000.0 0				
			Sport progra m	Logistic arrange ments for athletics	Costs for caterin g servic es	Opera tional expen diture (consu mable s)	Publi c Amen ities (Core functi on)	ES	War d eight	Defa ult	Community services	R 80,000	R 300,000	R 50,000	R 50,000	R 134,000
					Costs for sound syste m hiring servic es	Opera tional expen diture (consu mable s)	Publi c Amen ities (Core functi on)	ES	War d eight	Defa ult	Community services	R20,000. 00				
Library services	To reduce illiteracy rate through provision of	IDOT 07	Library progra ms	Logistics arrange ment for 02 library program s (Library week &	Cateri ng	Opera tional expen diture (consu mable s)	Librar y servic es (Non e core	DSRA C	War d eight , Six, Four	Defa ult	Community services	R150,00 0	R 915,000	R 915,00 0	R 920,000	R 1,600,0 00

relevant information services by June 2027		World Book Day)			function)					
	PA system		Operational expenditure (consumables)	Library services (Non core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R 50,000	
	Promotional material		Operational expenditure (consumables)	Library services (Non core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R170,000	
	Stationery		Operational expenditure (consumables)	Library services (Non core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R 100,000	
			Costs for Stipend of 5 participants	Operational expenditure (consumables)	Library services (Non core function)	DSRAC	Ward 06,04	Default	Community services	161,040.00

				Transport	Operational expenditure (consumables)	Library services (Non core function)	DSRA C	Ward 08,06,04	Default	Community services	R 50,000				
				Cost for procurement of cleaning material	Operational expenditure (consumables)	Library services (Non core function)	DSRA C	Ward 08,06,04	Default	Community services	R 50,000				
				Cost for maintenance	Operational expenditure (consumables)	Library services (Non core function)	DSRA C	Ward 08,06,04	Default	Community services	R 70,000				
				Cost for procurement of furniture	Operational expenditure (consumables)	Library services (Non core function)	DSRA C	Ward 08,06,04	Default	Community services	R 100,000				

					Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	Library services (Non core function)	DSRA C	Ward 08,06,04	Default	Community services	R 13,960				
			Security Services	Payment for advertisement	Payment for advertisement	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	Payment of outsourced security	Operational expenditure (consumables)	Security services (Core function)	ES	Ward 10	Default	Community services	R 3,980,000.00				

				security services	y services	mable s)	function)									
Public Safety	To improve public safety through law enforcement, by implementing regulatory framework by June 2027		Public Safety	Stationery	DLTC and Law Enforcement	Operational expenditure (consumables)	Public Safety	ES	Warden	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 communi	Catering for forums	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 15,000.00				

				ty safety forums		mable s)											
				uniform	Procur emnet of uniform for Trffic and law-enforc ement officer	Opera tional expen diture (consu mable s)	Publi c Safet y	ES	War d eight	Defa ult	Community services	R 100,000.00					
				CCTV	Procur ement of CCTV	Opera tional expen diture (consu mable s)	Publi c Safet y	ES	War d eight	Defa ult	Community services	R 100,000.00					
				Speed camera and breatheli ser calibration	Cost for calibra tions	Opera tional expen diture (consu mable s)	Publi c Safet y	ES	War d eight	Defa ult	Community services	R 15,000.00					
Public Participa tion	To promote effective participati on of stakehold ers in the affairs of governan	GG01	Public Partici pation progra ms	Voter Educati on	Cateri ng	Opera tional expen diture (consu mable s)	Publi c partici patio n (Core functi on)	ES	All seve ntee n ward s	Defa ult	Community services	R 100,000	R 700,000	R750,000	R750,000	R750,000	
					Hire for	Opera tional	Publi c	ES	War d	Defa ult	Community services	R 20,000					

	ce by June 2027				tent & chairs	expen diture (consu mable s)	partici pation (Core functi on)		two, four, ten & sixte en										
					PA syste m	Opera tional expen diture (consu mable s)	Publi c partici pation (Core functi on)	ES	All seve ntee n ward s	Defa ult	Community services	R 20,000							
					Trans port	Opera tional expen diture (consu mable s)	Publi c partici pation (Core functi on)	ES	All seve ntee n ward s	Defa ult	Community services	R 50,000							
				Moral Regenar ation Moveme nt	Cateri ng	Opera tional expen diture (consu mable s)	Publi c partici pation (Core functi on)	ES	All seve ntee n ward s	Defa ult	Community services	R 20,000					R400,0 00	R400,000	R1,176, 500
					PA syste m	Opera tional expen diture (consu mable s)	Publi c partici pation (Core functi on)	ES	All seve ntee n ward s	Defa ult	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			

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						(consumables)	n (Core function)		wards							
				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		Payment of S&T	ES	Ward ten	Default	Community services	R50,000				

					y costs											
					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 &	Operational expenditure	Community Services	ES	Ward one-nine	Default	Community services	R150,000				

					fertilizer	(consumables)	Services Care Function		ntee n							
			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				

CHAPTER 7



ANDM & SECTOR DEPARTMENTS

7. ANDM AND SECTOR DEPARTMENT PLANNED PROJECTS



PROJECTS FOR THE FINANCIAL YEAR 2024/2025

NAME OF DEPARTMENT: DEPARTMENT OF HUMAN SETTLEMENTS

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

PROJECT/PROGRAM NAME	WARD	BUDGET
Ntabankulu - Ntabankulu 486 (250) Phase 1 Emergency- Multi Year	17 & 18	R 340 000
Mfundisweni 210(150)		R 340 000
Dumsi 500(100)		R 2 040 000
Ngqwarhu/ Xhukulu 500(150)		R 680 000
Ntabankulu 471(113)		R 865 200
Incubator Programme Projects: 219 Madwakazana 38, Chibini 37, Mthukazi 37, Mvenyane 38, Ndakeni 36 & Nyasa 33	2,6,7,9& 13	R 2 040 000

NAME OF DEPARTMENT: DEPARTMENT OF TRANSPORT

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

PLANT HIRE LIST FOR ALFRED NZO				
LMA	Road No	KM'S	AMOUNT	STATUS

		WET BLADING @R 5000/KMS	RESHAPING @R 40000 /KM	REGRAVELING @550000/KM		
Ntabankulu	DRO8105	0	10	4	R 2 600 000.00	List not yet submitted to H/O
Ntabankulu	DR08160	0	5	4	R 2400 000.00	List not yet submitted to H/O
TOTAL		0			R 5000 000.00	Total

BUDGET ALLOCATION FOR ALFRED NZO FOR REGRAVELLING IS R 27 900 450.00

BRIDGE MAINTENANCE CONTRACTS FOR 2024/2025		
L M	Road No.	Amount
Ntabankulu	DR08125	R 2500 000.00
Allocated budget for Bridges for the financial year 2024/2025 is R 9000 000.00		

CHALLENGES

- Current fiscal conditions are adversely affecting the Department, this will lead to reduced annual targets.
- The inability of the department to meet the demand for roads, more especially on rehabilitation, reseals and general maintenance.
- Impossible demands from the communities, such as compensation for borrow pits.
- The extensive damage caused by the recent flooding in January/February 2023 and 2024 to the Eastern Cape roads network is a cause for concern considering the dwindling fiscus and we didn't even dealt with the previous years floods.
- Poor performance by service providers is becoming a concern and adversely affects the budget.
- Encroachment in the road reserve.
- Theft of government property (e.g, road signs with poles, vandalism of bus shelters, cutting of fence, burglaries.
- Diesel theft affecting inhouse revolving unit plans.

NAME OF DEPARTMENT: DEDEAT

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

PROJECT NAME	TYPE OF SUPPORT	BUDGETED AMOUNT
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• ECONOMIC DEVELOPMENT	Support to municipality for funding opportunities	N/A
	Support to municipality for funding opportunities	N/A
• ENTERPRISE DEVELOPMENT	MSME's & Cooperatives Support	N/A
	Capacity Building	N/A
• CONSUMER PROTECTION	Awareness sessions on Consumer Rights	N/A
	Joint enforcement Campaign	N/A
• INTERGRATED ENVIRONMENTAL SERVICES	Environmental Awards	N/A
	Greenest Municipality Support	N/A
	Environmental Education Awareness Sessions	N/A

FUNDING OPPORTUNITIES

DEPARTMENT	OPPORTUNITIES	BUDGET DISCREPTION
DEDEAT	LRED	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation.
	IMVABA COOPERATIVES FUND	The fund is capped at R600 000
	EPWP	Depends on the business plan submitted by a municipality
ECDC	STTREP	The budget is capped at R150 000, targeting sectors like service industry, tourism, manufacturing, agriculture, creative industry, and or ICT
	JOB STIMULUS FUND	To assist struggling businesses
	LOANS	
	TRADE FAIRS	
	BLENDED FINANCE	
	Eastern Cape Development Fund	
ECPTA	Capacity Building	(GRADING, TOUR OPERATORS/TOUR GUIDES)
	Tourism Transformation & Tourism Products	
ECLB	Training And Capacity Building Of Licensed Establishments	
	Liquor Traders Development Programme	

ECGB	Economic Opportunities – Gambling & Corporate Social Investment	
	Department Of Environment Forestry And Fisheries (DFFE)	

➤ **Recycling Enterprise Support Program**

- The Recycling Enterprise Support Program (RESP) seeks to provide financial support in the form of grant payments to a maximum of R5 million (five million rands) per project, to emerging enterprises in the waste recycling sector that represent historically disadvantaged communities with the intent of giving back to large black industries in the waste sector. The funding is provided by the Department of Forestry Fisheries and Environment (DFFE) and a period of 5 years lapses before a call for proposals is announced. The last funding period was in 2019.

➤ **Environmental Programs**

The Department of Environment Forestry and Fisheries provides funding opportunities in the implementation of projects. The municipality can apply for any projects under the categories below. Certain criteria must be reached before a project could be selected for funding

- Infrastructure projects are built-environment projects that contribute towards environmental protection, conservation, and sustainability.
- Non-infrastructure projects refer to labour-intensive projects with minimal or no infrastructure and construction components, focusing on the large intake of participants under the EPWP
- Youth Empowerment and Development (YED): these are projects that promote youth participation in socio-economic growth for their optimum development as individuals and members of society.

➤ **Climate Finance Opportunities**

- The DFFE provides climate finance opportunities for projects that address climate change impacts. Workshops are currently being run in the Eastern Cape by DFFE for municipalities. The Ntabankulu LM has received invitations to attend the sessions.

STATE OF WASTE MANAGEMENT

➤ **The Ntabankulu Landfill site**

- The landfill site is licensed and operational and a weigh bridge is used to record the amounts of waste entering the landfill site.
- LM is reporting on the South African Waste Information System (SAWIS)

- DEDEAT Awaits applications for closure of the landfill site and for a new landfill site

➤ **IWMP**

- The NLM advised the DEDEAT that a service provider has been appointed for the review of the Integrated Waste Management Plan (IWMP). The DEDEAT awaits submission of the reviewed IWMP.

➤ **Recycling**

- The Department is assisting the Zibambe Ziqine Co-operative to obtain registration certificate under Norms and Standards of the NEM:WA

NAME OF DEPARTMENT: COMMUNITY SAFETY DEPARTMENT.

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

PROJECT/PROGRAM NAME & WARD 2024/2025	BUDGET
2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	R20 931.00
2.4.2 Number of monitoring reports on compliance and implementation of the DVA by the SAPS	R20 931.00
2.4.3 Number of reports compiled on the management of Service Delivery Complaints against SAPS	R15 000.00
2.4.4 Number of reports on police stations monitored utilizing provincial monitoring tools.	R12 517.00
2.4.5 Implementation of the Court Watching Brief programme	R18 390.00
2.4.6 Policing accountability engagements convened	R220 730.00
2.4.7 Social crime prevention programmes implemented per year.	R205 145.00
2.4.8 COMMunity Police Forums (CPFs) assessed on functionality per year	R20 931.00 TBC

2.4.9 Schools Safety Patroller Programme	
END	

NAME OF DEPARTMENT: DEPARTMENT OF EDUCATION.

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

PROJECTS ON PLANNING WATER AND SANITATION		
PROJECT/PROGRAM NAME	PROJECT /PROGRAM & WARD	IMPLEMENTING AGENT
NGOZI SENIOR PRIMARY SCHOOL	NGOZI WARD 5	DBSA
BONXA SENIOR SECONDARY SCHOOL	BONXA A/A WARD 12	DBSA
ZWELAKHE SENIOR SECONDARY SCHOOL	MJILA A/A WARD 13	ECDOE
PHUNGULELWENI PRIMARY SCHOOL	PHUNGULELWENI WARD 13	ECDOE
NTSINTSANA SENIOR PRIMARY SCHOOL	SILINDI A/A WARD 3	TIRISANO CONSTRUCTION FUND
ZINYOSINI SENIOR PRIMARY SCHOOL	ZINYOSINI A/A WARD 3	TIRISANO CONSTRUCTION FUND

PROJECTS ON PLANNING FENCING

PROJECT/PROGRAM NAME	PROJECT /PROGRAM & WARD	IMPLEMENTING AGENT
NOWALALA SSS	NOWALALA WARD 4	COEGA

NTABANKULU SPS	NTABANKULU TOWN WARD 10	COEGA
HLANKOMO SPS	HLANKOMO WARD 16	COEGA
ZWELAKHE SENIOR SECONDARY SCHOOL	MJILA A/A WARD 13	COEGA

PROJECTS ON PLANNING ADDITIONAL CSSROOMS (2 PREFABS)

PROJECT/PROGRAM NAME	PROJECT /PROGRAM & WARD	IMPLEMENTING AGENT
ZWELAKHE SENIOR SECONDARY SCHOOL	MJILA A/A WARD 13	IDT

DOE PREVIOUS AND CURRENT FUNDERS

NUMBER	NAME OF PREVIOUS FUNDERS
1	Trinsano Construction Fund
2	Northam Platinum
3	Water research Commission
4	Lotto
5	Adopt a School
6	Gift of the Givers
7	Sibanye- Stillwater

NAME OF DEPARTMENT: PUBLIC WORKS

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

PROJECT/PROGRAM NAME & WARD 2024/2025	BUDGET
EmaXesibeni Phase 3: Block B & C DEDEAT & Sport Department	R214 000 000,00

NAME OF DEPARTMENT: DRDAR

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

PROJECT/PROGRAM NAME & WARD 2024/2025	BUDGET
Tlali no.1 project :- fencing of arable lands (5km) at WARD 14	R325 000, 00
Mcepheni WGA u:- construction of small stock dipping facility at WARD 11	R 748 650, 00
Nomgalatsha :- Fencing of arable lands (8, 8 km) at WARD 12	R 572 000, 00
Zimele WGA :- construction of Multi-purpose shed at WARD 02	R 1,350 00
Tonti Red Meat :- construction of dip tank at WARD 16	R 1 350, 00

PROJECT/PROGRAM NAME	WARD	BUDGET
Food security program Maize production:- provision of production inputs (fertilizer, seed and pesticides, and weed killers) for the production of maize	1 to 19	R3 360 000-00
Food security program: Households, Provision of production inputs (vegetable seedlings, seed, fertilizer, pig feed, day old chicks and broiler feed) for food production initiatives	1 to 19	R2 100 000-00
Livestock Development Animal health. Assistance with dipping, sheep scab treatment, rabies vaccination, clinics etc. Doctor(VET.) is available to attend to surgeries and tests –all wards	19 wards	Centralised at District level
Rural Development Home Industry Assistance with sewing machines and material.	5,7&8	Centralised at Head office

TRAININGS

PROJECT/PROGRAM NAME & WARD 2024/2025	BUDGET
Trainings Hosting 05 administration interns given and paid by ANDA through SITAs	

NAME OF DEPARTMENT: DSRAC

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

CULTURAL AFFAIRS PROJECTS FOR 2024/25

PROJECT NAME	TIME FRAME	VENUE	BUDGET
OR Tambo Choral Festival	Oct 2024	All Wards	R77 000
National Symbols and Orders workshop	Nov 2024	6	R23 000
Library Grant	Annual	All libraries	R500 000
Book Clubs, World Play Day, Holiday Programme, World Read Aloud Day	Annual	All libraries	R50 000

SPORT AND RECREATION 2024/25 SPORT DEVELOPMENT

PROJECT NAME	TIME FRAME	VENUE	BUDGET
Isilindini Road Race, Ntabankulu Lm	May 2024	Isilindini	R15000
Emacwereni Football, Ntabankulu LM	October 2024	Emacwereni	R40 000
Bhakubha Hub Festival, Ntabankulu LM	June 2024	Bhakubha	R14000

CULTURAL AFFAIRS PROJECTS FOR 2024/25**RECREATION DEVELOPMENT & MPP SIYADLALA.**

PROJECT NAME	TIME FRAME	VENUE	BUDGET
Nelson Mandela 67 Minutes, Ntabankulu LM	July 2024	Boxa SPS	R15000
Junior Sport, Ntabankulu LM	September 2024	kuNongogo	R16000
Siphethu Hub Festival, Ntabankulu LM	November 2024	Mpelazwe	R12000

**SPORT AND RECREATION 2024/25
SCHOOL SPORT**

PROJECT NAME	TIME FRAME	VENUE	BUDGET
District and Provincial Winter Games	Quarter 1	Ntabankulu Stadium	R264 000

District and Provincial Winter Games	Quarter 2	Ntabankulu Stadium	R264 000
District and Provincial Athletics	Quarter 4	Ntabankulu Stadium	R250 000

**SPORT AND RECREATION 2024/25
CLUBS SUPPORTED WITH EQUIPMENT**

PROJECT NAME	TIME FRAME	VENUE	BUDGET
District and Provincial Winter Games	Football	Ntabakulu LM	
District and Provincial Winter Games	Rugby	Ntabankulu LM	

**SPORT AND RECREATION 2024/25
CLUBS SUPPORTED WITH EQUIPMENT**

PROJECT NAME	TIME FRAME	VENUE	BUDGET
Damba PS	Football	Ntabankulu LM	
Mazakele PS	Football	Ntabankulu LM	
Phungulelweni PS	Netball	Ntabankulu LM	
Ndile PS	Football	Ntabankulu LM	

**SPORT AND RECREATION 2024/25
HUBS SUPPORTED WITH CONSUMABLES.**

PROJECT NAME	TIME FRAME	VENUE	BUDGET
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Siphethu Rec Hub	Ntabankulu LM	Ntshangase	
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ROLL OVER PROJECTS

PROJECT/PROGRAM NAME & WARD 2024/2025	JOBS CREATED	BUDGET
Mhlonyaneni fencing of arable lands (552 Metres)	8	
Nyokweni fencing of camps (1 KM)	10	
Nowalala fencing of grazing camps (18,6 KM)	16	

NAME OF DEPARTMENT: SOCIAL DEVELOPMENT

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

PROJECT /PROGRAM NAME& WARD	BUDGET ALLOCATION	LOCALITY	NUMBER OF JOB OPPORTUNITIES CREATED	Programme	Long term/Short term
Madwakazana Service Center	R88 404	Madwakazana location, ward 09	01	Older Persons	Long term
Vukuphile Elderly Project	R88 404	Lucingweni location, ward 15	1	Older persons	Long term
Zoko Old Age & 12	R 131 929	Zoko location, ward 12	01	Older persons	Long term
Phahameng Older person's Project	R88 404	Saphukanduku location, wrd14	01	Older Persons	Long term
Tlali Service Center	R 88 404	Tlali location, ward 14	01	Older persons	Long term

Sibanye Service Center	R 86 929	Yandlala location, ward 10	01	Older Persons	Long Term
Old Age Covenant Partners	R 104 929,	Ndakeni location, ward 09	01	Older Persons	Long term
Ngqwashu Siyazama	R 92 929	Ngwashu Location, ward 15	01	Older Persons	Long term
Sikhona Mancu &10	R 92 929	Mpisini Location, Ward 09	01	R 35 583,58	Long Term
Mnceba Service Center	R86 929	Mnceba Location, Ward 13	01	R 20 021,34	Long term
Luncedo Support Group	R86 929	Dumsi Location /02	01	Older Persons	Long term
Senzokuhle Elderly Project& 18	R86 929	Cetshe Location/ 19	01	R 51 693,08	Long Term
Bomvini Elderly Project	R86 929	Bomvini Location / 08	01	R 49 314,11	Long term
Umkhosi Wezulu Elderly Project	R 86 929	Bonxa Location /12	01	Older Persons	Long term
Nceduluntu Community Organisation	R86 929	Ntshentshe Location /18	01	Older Persons	Long term
Amaqhawle Esizwe Disabled Project	R112 500	Ntabankulu Village /10	02	People with Disability	Long term
Gumpe HCBC	R301 244	Mnceba Location /13	10	HIV&AIDS	Long term
Ngozi Single Parents	R100 000	Ngozi Location /05	03	Families	Long term
UBUNTU PEIP	R181 152	Bonxa Location,ward 13	01	GR 86 252,70	Long term
Masizakhe White Door	R 177 452	Nyokweni Location /07	04	R 96 470.00	Long term

Tabankulu Tada	R 132 484	Mbangweni , ward 10 Lucingweni, ward 15 Matshona, ward 05 Ludeke, ward 08	04	R 64 450.00	Long term
Madwaba CNDC	R 372 132.50	Madwaba location, ward 07	04	Sustainable Livelihood	Long term
Noloyiso Mazeni Primary Co-operative	R 200 000	Mazeni location, ward 19	Nil	Women Development	Short term
Lulo Farm and Projects Primary Co-operative	R 50 000.00	Ngcwamani Location, ward 07	Nil	Sustainable Livelihood	Short term

EPWP

55 work opportunities for EPWP have been created as follows

Older persons

-15 caregivers have been employed for older persons programme

HIV&AIDS

-10 care givers have been employed for HIV & AIDS programme.

(families)

3 caregivers have been employed for Ngozi Single Parents project.

VEP

-4 caregivers have been employed under Victim Empowerment programme

TARDA

-4 Tarda coordinators have been employed for

Substance abuse programme

WOMEN IN ADVOCACY

-08 women in advocacy change agents have been employed under women development

NYS

-4 NYS have been employed under youth development programme

3 change agents have been employed under sustainable livelihood.

4 Cooks for Madwaba CNDC have been employed under sustainable Livelihood programme

➤ **CHALLENGES**

- Our Service Centres, project for people with disabilities and white door centres of hope do not have structures.
- No kitchen equipment as they cook for Elderly people
- Access roads to our projects is a big challenge.
- Older persons also need mobile clinics to visit all the service centres.

Madwaba CNDC has

NAME OF DEPARTMENT: COGTA

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

High Impact Project Profiling Tool

DDM Transformational Area	High Impact Project	Location	Owner	Inter-governmental & Inter-sectoral Commitments	Current Status	Budget
People Development and Demographic Change	Housing Project	Alfred Nzo District	Department of Human Settlement	DoHS, Water and sanitation, DEDEAT, COGTA Municipalities, DMRE, ESKOM	Funded	R165 000 950
	Programmes on Gender Based Violence and Femicide	Alfred Nzo District	Dept. of Social Development	DSD, NPA, DOH, SAPS, DCSL, NGOs, Council of Churches, LOTERIES	Funded	R2 965 742

	Poverty Alleviation, Youth and Women Development	Alfred Nzo District	Dept. of Social Development	DSD , DOE, DOH, DEDEAT, DRDAR, DRDLR, DOT, DPWI, SASSA, NDA, LOTERIES	Funded	R2 648 530
	Agricultural TVET College	Ntabankulu LM	Department of Higher Education and Training	Department of Higher Education and Training, DRDAR, DOE, DEDEAT, ANDM, Ntabankulu LM	Funded	R 80 000 000

Economic Positioning Workstream

DDM Transformational Area	High Impact Project	Location	Owner	Inter-governmental & Inter-sectoral Commitments	Current Status	Budget
Economic Positioning	Sustainable food security(Agro-processing Hub)	EmaXesibeni Ward 28	Alfred Nzo	SEDA, DRDAR, ANDA, LM's and Local Famers	Business plan available, master plan for construction _Two (2) Silos already constructed together with weigh bridge. Storage shed with boardroom, two (2) offices, kitchenette and ablution facility. Road already paved and linked to the main road. LV reticulation completed. Water harvest and connection. Backup generator.	R 72M
	Ntabankulu Agro-processing Hub	Ntabankulu Ward 9,11&13	Ntabankulu	DRDAR BCManci, DTIC	Planning	R331 953 536.00

High Impact Project Profiling Tool

DDM Transformational Area	High Impact Project	Location	Owner	Inter-governmental & Inter-sectoral Commitments	Current Status	Budget
Economic Positioning	Dundee Rural PrecinctDevelopment PPP Catalytic Project:-	- ANDM - UmzimvubuLM - DundeeA/A - Ward 3	Public Private Partnership (-Vive Complex Holding (PtyLtd) -BP South Africa -ANDM -UmzimvubuLM -ESDP	-SocialServices Departments -MISA -ESDP -ANDM -ULM -NEF -SEFA -VCH -BPSA	Annexure4A: Progress Report -PendingSANRAL permission and approval to start the regulatory reports. -BP SA committed +- R1M to fund all required licences. NEF, SEFA Funding awaiting regulatory reports	+-R30M
	1. Social Services Satelitte Office Space(Home Affairs, SASSA, Employment and Labour, Social Services and Police)					
	2. Community Services Centre (library, wellness centre, security academy)					
	3. Filling Station (BP Service Station) 4. Rural Retail and small commercial shops					

	5.Private Office Space					
	6.Rental Accommodation					

Economic Positioning	GBS Manufacturing hubs	WMMLM Wards 4, 8 and 16.	WMMLM	- National Treasury - DEDEAT - Alfred Nzo District Municipality - SEDA	- Feasibility study has been done. - Social facilitation has been done and is still in progress. - Capacitation of municipal officials has been done. - There is currently no available infrastructure as this development is proposed on virgin land.	R 60M
	Agro-processing (Izinini forest development)	WMMLM Izinini Village (Ward 7).	Izinini CPA	- COEGA Special Economic Zone - WMMLM - ECRDA - Alfred Nzo Development Agency	Phase 1 (R13M) completed the rehabilitation of the 500 ha of the old wattle stand into high quality Eucalyptus plantation. Further plans to develop an Industrial Park through CPA partnership - Pre-feasibility study needs to be done. - Title deed has been done.	R50M

					Subdivision of land needs to be done.	
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Infrastructure Engineering

DDM Transformational Area	High Impact Project	Location	Owner	Inter-governmental & Inter-sectoral Commitments	Current Status	Budget
Infrastructure Engineering	Mzimvubu Water Project	OR Tambo District , Mhlontlo LM AND Umzimvubu LM	DWS	National Budget Commitment. NT- Budget OR Tambo District & Joe Gqabi & Alfred Nzo	Structuring/Design (IBC). Construction (Project Delivery)	R 18 billion including Lalini Dam and Hydropower Scheme or R 15 billion excluding Lalini Dam. (excl. engineering, environmental, admin, escalation, contingency, VAT)
	KwaBhaca Trading Hub	Umzimvubu LM, Mt. Frere	ULM	ECDC, SEDA & ANDA	Feasibility Complete & Awaiting Funding	R25 Million
	Ntabankulu CBD Upgrade	Ntabankulu LM	NLM	OTP, ANDM	Upgrade Designs Complete & Construction is in progress	R285 Million

	Upgrade of NLM Dam	Ntabankulu LM	ANDM	DEDEAT, DWS	Business Plans and Upgrade Designs Complete	To be Verified
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DDM IMPLEMENTATION PLAN

DESCRIPTION/ACTIVITIES	TIME LINE	STATUS
Sitting of the Steering Committee	Monthly	Done
Sitting of DDM Workstreams.	Quarterly	Done
Update Technical DIMAFO	Quarterly	Done
Update LHTL	Quarterly	19 March
Update DMAFO	Quarterly	TBC

CHALLENGES

- Participation of sector departments in the workstream and broader DDM work.
- Participation of SoEs in workstreams and broader DDM work.
- Clear budgets for DDM projects especially Governance and Finance Workstreams
- Participation of sector departments in the workstream and broader DDM work.
- Participation of SoEs in workstreams and broader DDM work.
- Clear budgets for DDM projects especially Governance and Finance Workstreams

NAME OF DEPARTMENT: ANDM

PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR

MTEF GRANT ALLOCATIONS

GRANT	2024/2025 Allocation	2025/2026 Allocation	2026/2027 Allocation
Municipal Infrastructure Grant (Direct Transfer)	431 756 000	454 077 000	494 205 000
Regional Bulk Infrastructure Grant (Grant in kind)	159 441 000	139 750 000	165 028 000
Water Services Infrastructure Grant (Direct Transfer)	109 000 000	90 000 000	95 000 000
TOTAL	700 197 000	683 827 000	754 233 000
GRANT	2024/2025 Allocation	2025/2026 Allocation	2026/2027 Allocation
Municipal Infrastructure Grant (Direct Transfer)	431 756 000	454 077 000	494 205 000

Regional Bulk Infrastructure Grant (Grant in kind)	159 441 000	139 750 000	165 028 000
Water Services Infrastructure Grant (Direct Transfer)	109 000 000	90 000 000	95 000 000
TOTAL	700 197 000	683 827 000	754 233 000

MTEF GRANT ALLOCATIONS NTABANKULU LM

GRANT	2023/2024 Allocation	2024/2025 Allocation	2025/2026 Allocation
Municipal Infrastructure Grant (Direct transfer)	49 500 000,00	75 000 000,00	110 000 000,00
Water Services Infrastructure Grant (Direct Transfer)	20 000 000	20 000 000	22 500 000
TOTAL	69 500 000	115 000 000	130 000 000

3 YEAR INFRASTRUCTURE PLAN – NTABANKULU LM

PROJECT NAME	APPROVED ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION	2025/2026 ALLOCATION
Nyokweni/Bomvini Regional WS Scheme - Incorp WS to Ntabankulu Town & Surr- Continuation of Phase 2	332 128 649,00	40 000 000,00	39 000 000,00	70 000 000,00

Ntabankulu Wards 14 Water Supply Scheme - Continuation of Phase 1	73 555 868,00	9 500 000,00	1 000 000,00	0
Ntabankulu Wards 17 & 18 Water Supply Scheme - Implementation Phase	254 067 668,00	0	35 000 000,00	40 000 000,00
Refurbish Ntabankulu Water Services Schemes	9 720 545,99	0	0	20 000 000
TOTAL	659 752 185	49 500 000,00	75 000 000,00	130 000 000,00

NAME OF DEPARTMENT: ESKOM

• **PLANNED PROJECTS –2024/2025-2026/2027 FINANCIAL YEAR**

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 Infills	Infills	R 1 207 500.00	150	Various villages

				Mawonde 19 Ntlangwana 7 Gqina 57 Chibini 13 Zinyosini 13 Dumsi 18 Tonti 6 Vulindlela 28 RCC 13 Nqani 12 Mazeni 41 Dakhile 24 Mfundisweni 24 Mabomfu 7
Ntabankulu Ward Extensions	Households	R10 356 900.00	284	
TOTAL		R12 719 269.40		

ELECTRIFICATION PLAN 2025/2026 DRAFT PLAN

Budget Year	Municipality		Project Type	Project Status	DoE TOTAL Planned CAPEX Excl 15% VAT	DoE TOTAL Planned CAPEX Incl 15% VAT	TOTAL Planned Connections
2025-2026	EC444 Ntabankulu		Pre-Engineering		R 400 000.00	R 483 000.00	0
2025-2026	EC444 Ntabankulu		Pre-Engineering		R 306 000.00	R 369 495.00	0
2025-2026	EC444 Ntabankulu		Households	DPA	R 6 240 000.00	R 7 534 800.00	150

8. 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: Council Extract for adoption of the IDP 2024/2025-2026/2027