

NTABANKULU LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023-2026/2027

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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 2022/2023 to 2026/2027 Integrated Development Plan, 2022/2023-2025 Medium Expenditure Framework have been developed 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.

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

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

through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for the local community to be consulted on its development needs and priorities.

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

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

The process followed to develop 2018/2022 Ntabankulu Local Municipality's IDP and 2018/2021 Medium Expenditure Framework.

On 31st of August 2021, Council adopted the IDP, Budget and PMS Process Plan, Council resolution **no: O.C.M/1/22/008.4** Which outlined the process to be followed in developing 2022/2023-2026/2017 Integrated Development Plan, 2022/2023-2025 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 2022/2023-2026/2027 IDP and 2022/2023-2025 Budget:

Draft Process Plan was presented to sector departments, faith-based organizations, councillors in August 2021.

Process Plan was adopted by Council on the 31st of August 2020 **O.C.M/1/22/008.4** to guide municipal planning on IDP development and review processes.

An advertisement was placed in the Local newspaper in September 2021 informing stakeholders of the Process Plan.

IDP Technical Committee sat in August 2021 for review of the IDP Process Plan.

Technical Committee meetings were convened from September 2021 -March 2022 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 07th – 10th December 2021 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 formed part of the 100 days the Mayor Cllr P.T. Sobuthonge resumed her duties in office as the Mayor.

Institutional Management Planning Legkotla sessions (Management and Council) were hosted in December 2021 & March 2022 to reflect on the situational analysis on all Ntabankulu 19 wards, taking into consideration the service delivery provided in the past five years to all wards. The Council developed a new vision, Mission, objectives, strategies for the next five years and projects and budget and PMS Related policies

Executive Management Meetings from July 2021- March 2022, to review Directorates performance on monthly basis

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 2022/2023-2026/2027 was informed by the following:

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

Key Issues

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the Council, in a Council Strategic Session held from the 14 - 18 March 2022. 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 2022/2023 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

Fundamental principles to the development of 2022/2023-2026/2027 IDP & 2023/2024-2024/2025 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.

2022/2023-2026/2027 IDP & BUDGET - REPORT STRUCTURE

This document is structured as follows:

Table ii: Structure and outline of the document

CHAPTERS	DESCRIPTION
Chapter 1	Executive Summary
Chapter 2	Introduction This section outlines the Mayors and Municipal Manager's Foreword, the Legislative Background of the IDP and IDP Process Plan
Chapter 3	Overarching Strategy This section provides an overarching strategy, vision, mission, values, SWOT Analysis, Anchor Projects of the Municipality for the next five years
Chapter 4	Situational Analysis Overview of the situation in NLM and focuses on new developments.
Chapter 5	Community Participation This section outlines key issues as raised by Ntabankulu Community to inform Objectives, Strategies and Key Performance Indicators.
Chapter 6	IDP Objectives & Strategies This section sets out the Cluster objectives, strategies, key performance indicators and annual targets for the next five years
Chapter 7	Projects and budget for 2021/2022

	2022-2023 programs and projects
	Conclusion Uplifted key issues that require attention to address the service delivery backlog that the municipality is facing

1.1. Mayor's Foreword

As required by The Municipal Systems Act, 32 of 2000, our municipality needs to develop a 5-year Integrated Development Plan, which is reviewed annually.

As it is cultural to us and required by law, we bring before you all our newly developed IDP which covers the period from 2022/2023 – 2026/2027.

In entrenching participatory and democratic governance, 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 the majority of people and stakeholders in Ntabankulu. It is with pleasure that we have achieved this after the pandemic has been managed to levels that allow contact processes of consultation and engagement. As a measure of caution, we have uncovered facts through SWOT analysis as a guiding tool in order 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.

As this Council, we have committed to serve our people with all honesty and all our strength. As a consequence, when developing this IDP, we were preoccupied by the need to grow the local economy through responding to infrastructural challenges. We have as such emphasised on expanding the revenue base which will enable us to respond to challenges of service delivery that could hamper economic growth and prosperity.

Our planning as the municipality also aligns with the National Development Plan 2030 goals and ideals to ensure that our people realise better life for all. Sustainable Development Goals also act as guiding tool in our planning so that we can ensure that the quality of life of our people is of better standards.

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

Thank you.

Priscila Tsileng Sobuthongo
Honourable Mayor

1.2. Municipal Manager's Foreword

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

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

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

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

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

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

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

A single, inclusive, strategic and financial plan for the development of the municipality, was developed in a Council Strategic Planning Session held on 14th to 18th March 2022, informed by community-based plans 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 2021/2022 and proposed plans 2022/2023.

Furthermore, the council mapped out its five- year strategic plan for the financial year 2022/2023-2026/2027 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 2022
- 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 of 2022/2023-2026/2027 Integrated Development Plan and 2022/2023-2024/2025 Medium Term Revenue Expenditure Framework.

L. Nonyongo

Municipal Manager

2. INTRODUCTION

The Ntabankulu Local Municipality IDP 2022/2023-2026/2027 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. Purpose of IDP, Budget, SDBIP And PMS Process Plan

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

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

The Process Plan therefore aims to address the following aspects:

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

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

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

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

2.1.1. 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.

2.1.1. 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”

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)

2.1.1. 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 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.

2.1.1. 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.

2.1.2. 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.

2.1.3. 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.

2.1.4. 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.

2.1.5. 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.

2.1.6. 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.

2.1.7. 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.

2.1.8. 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.

2.1.9. 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).

2.1.10. 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.

2.1.11. 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.

2.1.12. 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).

2.1.13. Accelerated and Shared Growth Initiative for South Africa

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

2.1.14. Expanding women's access to economic opportunities

2.1.15. Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.

2.1.16. Ensure improvement in expenditure management particularly in government capital investment.

- Address human capacity issues including skills development.

2.1.17. 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.

2.1.17.1. Community Based Planning

Ntabankulu Local Municipality is engaged in Community Based planning for all 17 wards through the Mayoral outreach program held in November 2019.

2.1.17.2. Expanded Public Works Programme

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

2.1.17.3. Cabinet Legkotla Reports

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

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

2.1.17.4. 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.

2.1.17.5. Government Outcome Based Approach

The Cabinet Legkotla adopted 14 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for of government until 2030. As Local Government Sphere, Ntabankulu Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome 9 and that

does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

2.1.17.6. New Growth Path

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

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

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

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

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

Critical dates for planning and budget alignment are as follows:

• June – August	National and Provincial Departments prepare MTREF Budgets
• September	National and Provincial Departments prepare adjustments estimates
• October	Extended National Cabinet Finalize Division of Revenue
• November	Provincial Cabinet approved Budget proposals – Departments allocations
• December -January	Council Budget Adjustment Adoption of Annual Report
• February – March	National/Provincial tabling of Budget Council table Draft IDP & Budget

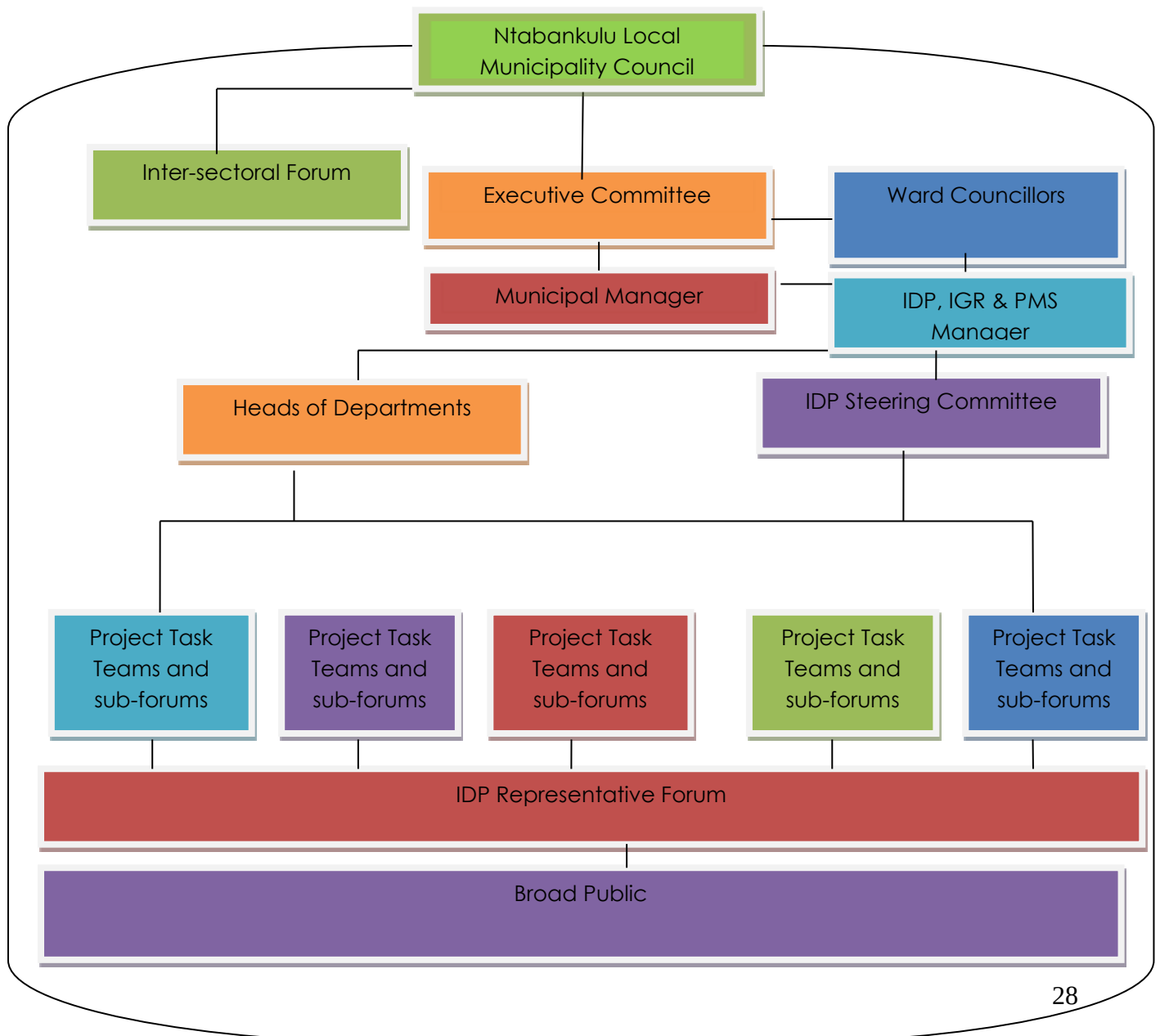
• April	IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated, and DORA gazette notices published
• May	Council Finalizes IDP, Budget, SDBIP & PMS
• June-July	Council Finalizes Performance Agreements

2.2. Institutional Arrangements

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

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

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



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

➤ **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the ward councilors and Strategic Services Manager to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning.

These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

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

➤ **IDP Representative Forum**

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

- Members of the Executive Committee
- Councilors.
- Traditional leaders
- Ward Committees\
- Heads of Departments/nominated officials from departments.
- District Municipality
- Neighboring municipalities
- Representatives from organized stakeholder groups.
 - NGO's
 - CBO's
 - Organized Business
 - SMME's
 - Implementing Agents/Parastals/NGO's
- Representatives from Un-organized groups (identified from broad public participation);
- Nominated Community Representatives.
- Resource Persons; and
- Other interested and affected parties identified from the broad public participation process.

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

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

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

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

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

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

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

➤ **IDP Steering Committee**

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

This committee is constituted of the following:

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

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

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

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

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

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

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

- Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

➤ **Municipal Manager**

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

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

➤ **Councilors**

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

➤ **Executive Committee and Council**

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

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

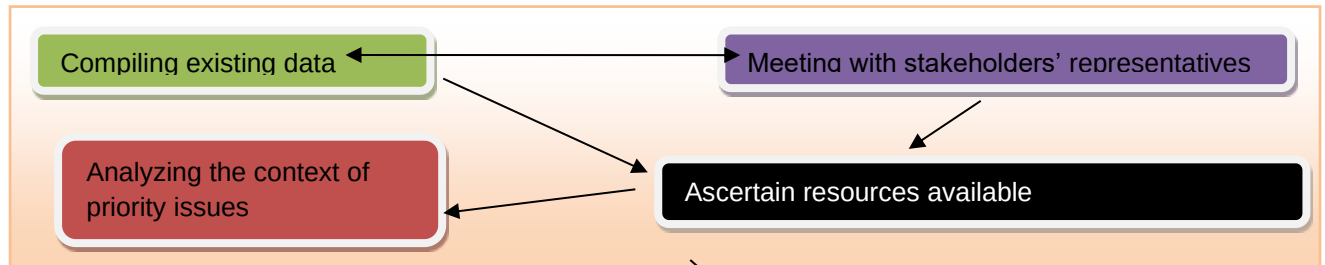
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

2.2. Methodology

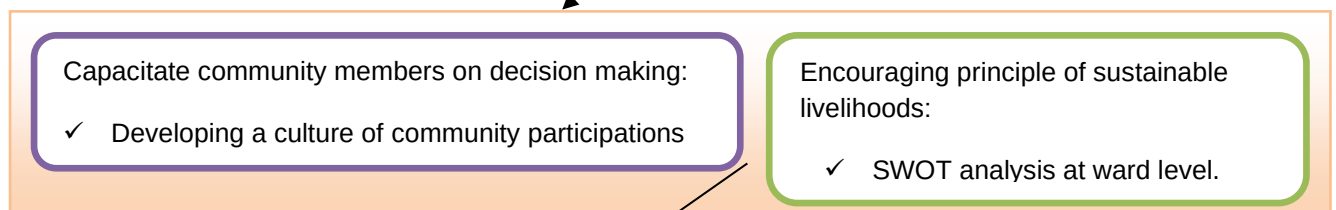
The process to be undertaken based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

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

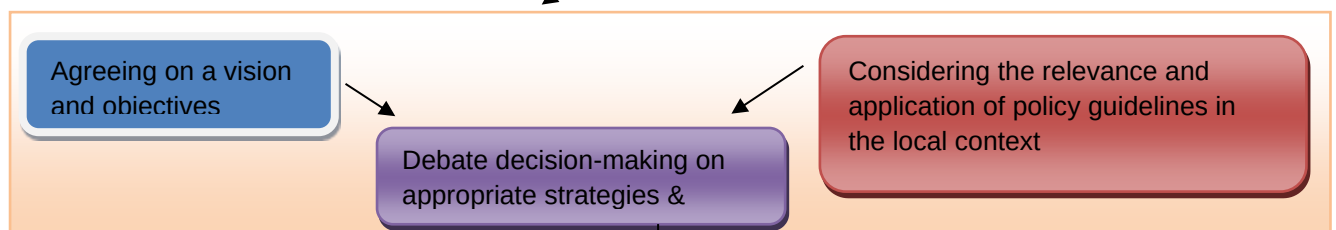
Phase 1: ANALYSIS



Phase 2: COMMUNITY BASED PLANNING



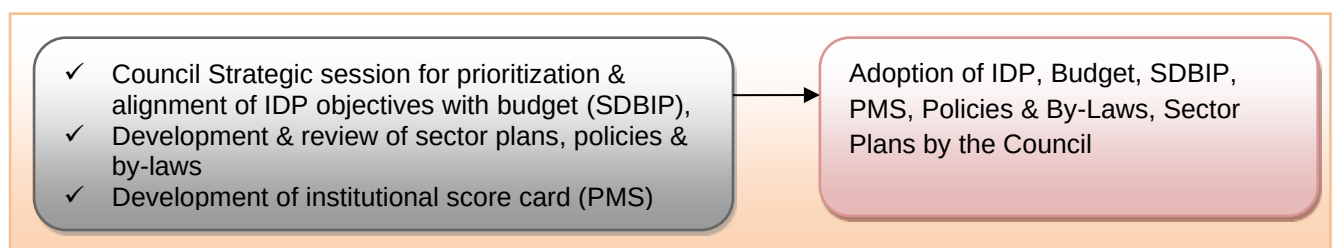
Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



Phase 4: INTEGRATION



Phase 5: APPROVAL



1. ANALYSIS		
Purpose	Process	Output
To ensure that decisions are based on: - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality.	1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (population and available resources, etc). 4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments	Situational Analysis Reviewed
2. OBJECTIVES AND STRATEGIES		
Purpose	Process	Output
To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues. Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.	1. Integration of quarterly reports by sub-forums 2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems 3. Strategic debates on cross-boundary issues and inter-government/sector alignment issues	• Vision (for the municipality) • Objectives (for each priority issue) • Strategic options • Financial framework for projects
3. PROJECTS		

To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, 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

2.3. IDP/Budget & PMS Process Plan 2021/2022 for five year IDP Planning & Development 2022/2023-2026/2027

ACTIVITY NO	PRIORITY AREA	ACTIVITY	PURPOSE/OUTPUT	TARGET DATE	RESPONSIBLE PERSON
PLANNING PHASE: PREPARATION- JULY-SEPTEMBER					
JULY 2021					
1.	Budget	<i>Submission of Section 71 Report to Provincial & National Treasuries</i> <i>Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	MFMA Section 71 Reports	12 July 2021	Chief Financial Officer
2.	PMS	Quarter 4 2020/2021 & Draft Annual Performance Report 2020/2021 submitted to Strategic Services Manager	Evaluate performance targets and identify service delivery gaps	09 July 2021	All Directors
3.	IDP, Budget, SDBIP & PMS	Submit Signed Performance Agreements 2021/2022 of MM & Senior Managers to CoGTA	Signed Performance Agreements 2021/2022 for Senior Managers	23 July 2021	Strategic Services Manager

4.	PMS	<i>Quarter 4 2020/2021 & Draft Annual Performance Report 2020/2021 submitted to Internal Audit Manager</i>	<i>Evaluate performance targets and identify service delivery gaps</i>	14 July 2021	<i>Strategic Services Manager</i>
5.	PMS	<i>Executive Management Meeting for Quarter 4 2020/2021 and draft Annual Performance Report 2020/2021</i>	<i>Evaluate performance targets and identify service delivery gaps</i>	15 July 2021	<i>MM & Directors</i>
6.	PMS	<i>Submission of 4th Quarter 2020/2021 and Annual Performance Report 2020/2021 to Audit Committee</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	22 July 2021	<i>Internal Audit Manager</i>
7.	PMS	<i>Submission of 4th Quarter 2020/2021 and Annual Performance Report 2020/2021 to Standing Committee</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	23 July 2021	<i>All Directors & Portfolio Heads</i>
8.	PMS	<i>Submission of 4th Quarter 2020/2021 and Annual Performance Report 2020/2021 to Executive Committee</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	27 July 2021	<i>MM & All Directors</i>
9.	PMS	<i>Submission of 4th Quarter 2020/2021 and Annual Performance Report 2020/2021 to Ordinary Council Meeting</i>	<i>Evaluate Achievement of targets and identify service delivery gaps</i>	30 July 2021	<i>Mayor, Speaker & MM</i>

		<i>Section 52(d) –The Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality</i>			

AUGUST 2021					
10.	<i>IDP, Budget, SDBIP & PMS</i>	<i>Departments compiling the draft annual report 2020/2021 as per Treasury Template and CoGTA</i>	<i>Compliance with MFMA Circular 63</i>	<i>04,05-06 August 2021</i>	<i>All Directors & Strategic Services Manager</i>
11.	<i>IDP, Budget, SDBIP & PMS</i>	<i>Departments submit the draft annual report 2020/2021 as per Treasury Template and CoGTA to the Strategic Services Manager for consolidation</i>	<i>Compliance with MFMA Circular 63</i>	<i>11 August 2021</i>	<i>All Directors</i>
12.	<i>IDP, Budget, SDBIP & PMS</i>	<i>Executive Management for consideration of July 2021/2022 performance report</i>	<i>Evaluate performance targets and identify service delivery gaps</i>	<i>16 August 2021</i>	<i>All Directors</i>
13.	<i>Budget</i>	<i>Submission of Section 71 Report to Provincial & National Treasuries</i> <i>Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	<i>MFMA Section 71 Reports</i>	<i>13 August 2021</i>	<i>Chief Financial Officer</i>

14.	IDP, Budget, SDBIP & PMS	Submit draft annual report 2020/2021 to Internal Audit for Auditing	Compliance with MFMA Circular 63	16 August 2021	Strategic Services Manager
15.	IDP, Budget, SDBIP & PMS	IDP/Budget/PMS Technical Committee Meeting	Presentation of Draft IDP/Budget and PMS Process Plan for IDP planning and development 22/23-2026/2027	18 August 2021	MM & Strategic Services Manager
16.	IDP, Budget, SDBIP & PMS	Submission of IDP/Budget & PMS Process to: 1. ANDM for alignment to District Framework	Alignment of plans with the district municipality	20 August 2021	Strategic Services Manager
17.	IDP, Budget, SDBIP & PMS	Submit draft annual report 2020/2021 to Audit Committee for review	Compliance with MFMA Circular 63	20 August 2021	Strategic Services Manager
18.	IDP, Budget, SDBIP & PMS	Presentation of draft annual report 2020/2021 and Annual Financial Statements to Audit Committee	Compliance with MFMA Circular 63, MFMA S 126,	23 – 24 August 2021	Strategic Services Manager Chief Financial Officer
19.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2020/2021, Annual Financial Statements 2020/21 and IDP Process Plan 2022/2023 to EXCO	Executive Committee meeting to recommend documents	26 August 2021	Mayor, MM & All Directors

20.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2020/2021, Annual Financial Statements 2020/21 and IDP Process Plan 2022/2023 to Council Meeting	Compliance with S28 (1) of the MSA 2000, MFMA S 126,	31 August 2021	Mayor, Speaker & MM
21.	PMS	Submit Draft Annual Report 2020/2021 & Annual Financial Statements 2020/2021 to Auditor General	Compliance with S28 (1) of the MSA 2000, MFMA S 126,	31 August 2021	Municipal Manager
22.	IDP, Budget, SDBIP & PMS	Submit Draft Annual Report 2020/2021 to MPAC for oversight	Compliance with MFMA Circular 63	31 August 2020	Municipal Manager
23.	IDP/Budget	Submit IDP Process Plan with Council Resolution to ANDM & CoGTA	MSA of 2000	31 August 2020	Strategic Services Manager
ANALYSIS PHASE: SEPTEMBER 2021					
24.	IDP, Budget, SDBIP & PMS	Advertise Adopted IDP Process Plan for community consumption to Local Newspapers, Website & Ntabankulu Facebook page	Ensure community participation in line with S28 (3) of MSA 32 of 2000	03 September 2021	Strategic Services Manager
25.	IDP, Budget, SDBIP & PMS	Advertise Draft Annual Report for community consumption to Local Newspaper, Website & Ntabankulu Facebook page	MFMA Circular 63 & MFMA Section 75(1) (c)	03 September 2021	Strategic Services Manager
26.	IGR	Basic Service Delivery Cluster meeting	Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of	06 September 2021	Strategic Services Manager

			<i>infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.</i>		
27.	IGR	<i>Socio Economic Development Cluster Meeting</i>	<i>Planning, implementation, monitoring and evaluation of socio-economic development initiatives.</i>	<i>06 September 2021</i>	<i>Strategic Services Manager</i>
28.	IGR	<i>Good Governance and Public Participation cluster meeting</i>	<i>To attend to issues of Governance and Public Participation</i>	<i>09 September 2021</i>	<i>Strategic Services Manager</i>
29.	IGR	<i>Institutional Development and Organizational Transformation and Financial Viability and Management cluster.</i>	<i>Shall deal with issues of organizational development; transformation and administration and as well as financial management.</i>	<i>09 September 2021</i>	<i>Strategic Services Manager</i>
30.	Budget	<i>Submission of Section 71 Report to Provincial & National Treasuries</i> <i>Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality</i>	<i>MFMA Section 71 Reports</i>	<i>10 September 2021</i>	<i>Chief Financial Officer</i>

		<i>and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>			
31.	<i>PMS</i>	<i>Executive Management for August Performance Report 2021/2022</i>	<i>Evaluate performance targets and identify service delivery gaps.</i>	<i>13 September 2021</i>	<i>MM, Directors, Managers</i>
32.	<i>IDP, Budget, SDBIP & PMS</i>	<i>IDP/Budget Rep Forum/IGR Session Q1</i>	<i>Presentation of the Consolidated Service Delivery Progress Reports from clusters meetings</i>	<i>28 September 2021</i>	<i>Mayor, MM</i>

OCTOBER 2021					
1.	PMS	Submission of 1 st Quarter Performance Report 2021/2022 to Strategic Services Manager	Evaluate Achievement of targets and identify service delivery gaps	11 October 2021	All Directors
2.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	11 October 2021	Chief Financial Officer
3.	PMS	September Performance Reports and 1 st Quarter Performance Reports 2021/2022 presented to Executive Management	Presentation of Performance Reports and evaluate achievements	13 October 2021	MM, Directors, Managers
4.	PMS	1 st Quarter Performance Reports 2021/2022 submitted to Internal Audit	Evaluate Achievement of targets and identify service delivery gaps	14 October 2021	Strategic Services Manager
5.	PMS	Submission of 1 st Quarter Performance Report 2021/2022 to Audit Committee	Evaluate Achievement of targets and identify service delivery gaps	19 October 2021	Internal Audit Manager
6.	PMS	1 st Quarter Performance Reports 2021/2022 submitted to Standing Committee	Presentation of Performance Reports and evaluate achievements	21 October 2021	MM & All Directors

7.	PMS	<i>1st Quarter Performance Reports 2021/2022 submitted to Executive Committee</i>	<i>Presentation of Performance Reports and evaluate achievements by Ordinary Executive Committee</i>	<i>26 October 2021</i>	<i>Mayor, MM & All Directors</i>
8.	Budget & PMS	<i>Ordinary Council Meeting for 1st Quarter Performance Reports 2021/2022 submitted to Council.</i> <i>Section 52(d) –The Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.</i>	<i>Presentation of Performance Reports and evaluate achievements</i>	<i>29 October 2020</i>	<i>Mayor & MM</i>

STRATEGIES AND OBJECTIVES REVIEW PHASE: NOVEMBER 2021					
1.	PMS	MM & Section 54,56 Managers Performance Evaluation (informal)	Performance Reviews for the 1 st Quarter 2021/2022	03 - 04 November 2021	MM & All Directors
2.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	11 November 2021	Chief Financial Officer
3.	PMS	October Performance Reports presented to Executive Management	Evaluate performance targets and identify service delivery gaps	12 November 2021	MM, Directors Managers
4.	IDP, Budget, SDBIP & PMS	Mayors IDP Outreach Program: Review of ward priorities at Ward Level (Ward 1-17)	Feedback on IDP Implementation and review of community ward-based plans for all wards	15 – 18 November 2021	Strategic Services Manager
5.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Committee	Presentation of IDP Outreach Report, reviewed ward-based plans & Presentation of previous year IDP MEC Comments	22 November 2021	MM, Strategic Services Manager

6.	IGR	<i>Basic Service Delivery Cluster meeting</i>	<i>Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.</i>	<i>24 November 2021</i>	<i>Strategic Services Manager</i>
7.	IGR	<i>Socio Economic Development Cluster Meeting</i>	<i>Planning, implementation, monitoring and evaluation of socio-economic development initiatives</i>	<i>24 November 2021</i>	<i>Strategic Services Manager</i>
8.	IGR	<i>Good Governance and Public Participation cluster meeting</i>	<i>To attend to issues of Governance and Public Participation</i>	<i>25 November 2021</i>	<i>Strategic Services Manager</i>
9.	IGR	<i>Institutional Development and Organizational Transformation and Financial Viability and Management cluster.</i>	<i>Shall deal with issues of organizational development; transformation and administration and as well as financial management.</i>	<i>25 November 2021</i>	<i>Strategic Services Manager</i>
10.	IDP IGR	<i>IDP/Budget Rep Forum/IGR Session</i>	<i>Presentation of the Consolidated Service Delivery Progress Reports from clusters meetings</i>	<i>30 November 2021</i>	<i>Mayor, MM</i>

DECEMBER 2021					
1.	IDP IGR & PMS and Budget	Extended Exco Lekgotla for provision of progress and update to Council IDP Planning & Implementation, Policies, Sector Plans, SDBIP 2021/2022	IDB, Budget, SDBIP 2021/2022	06 – 10 December 2021	Strategic Services Manager, Directors & MM
2.	IDP, IGR & PMS and Budget	Extended Management Lekgotla in preparation for adjustment 2021/2022	Midterm performance report 2021/2022, Budget Adjustment 2021/2022, SDBIP Turnaround 2021/2022	06 – 10 December 2021	Strategic Services Manager Directors & MM
3.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	10 December 2021	Chief Financial Officer

4.	IDP IGR & PMS and Budget	Council Strategic Session 1 for provision of progress and update to Council IDP Planning & Implementation, Policies, Sector Plans, SDBIP 2021/2022	IDB, Budget, SDBIP 2021/2022	13,14 & 15 December 2021	Strategic Services Manager, Directors & MM
5.	PMS	Council meeting for Audited Annual Report 2020/2021 & Council Recess	Mayor tables audited Annual Report & audited Financial Statements to Council with Auditor General's Report & Council Recess	17 December 2021	MM & Mayor

6.	<i>PMS</i>	<i>Audited Annual Report with Oversight report is made public (Municipal Website, Local Newspapers, All Municipal Sites)</i>	<i>MFMA Circular 63 & MFMA Section 75(1) (c)</i>	<i>17 December 2021</i>	<i>Strategic Services Manager</i>
PROJECT PRIOTISATION PHASE: JANUARY 2022					
7.	<i>IDP, IGR & PMS and Budget</i>	<i>Submission of Midterm performance Report 2021/2022 & SDBIP Turnaround 2021/2022 to Internal Audit</i>	<i>Audited Midterm performance 2021/2022</i>	<i>5 January 2022</i>	<i>Strategic Services Manager</i>
8.	<i>Budget</i>	<i>Submission of Section 71 Report to Provincial & National Treasuries</i> <i>Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	<i>MFMA Section 71 Reports</i>	<i>11 January 2022</i>	<i>Chief Financial Officer</i>

9.	PMS	Submission of Midterm Performance Report 2021/2022 & SDBIP Turnaround 2021/2022 to Audit Committee	Review 2021/2022 Midterm performance report, Budget Adjustment 2021/2022, SDBIP Turnaround 2021/2022	07 January 2022	Internal Audit Manager
10.	IDP IGR & PMS and Budget	Council Strategic Session 2 for Midterm performance report 2021/2022, Budget Adjustment 2021/2022 & SDBIP Turnaround 2021/2022	2021/2022 Midterm performance report, Budget Adjustment 2021/2022, SDBIP Turnaround 2021/2022.	10,11,12 & 13 January 2022	MM/Council
11.		Standing Committee meetings	2021/2022 Midterm performance report, Budget Adjustment 2021/2022, SDBIP Turnaround 2021/2022.	10,11,12 & 13 January 2022	All Directors & Portfolio Heads
12.	PMS	Ordinary Executive Committee Meeting	2021/2022 Midterm performance report, Budget Adjustment 2021/2022, SDBIP Turnaround 2021/2022.	18 January 2022	MM, Directors
13.	SDBIP and PMS	Ordinary Council Meeting	2021/2022 Midterm performance report, Budget Adjustment 2021/2022, SDBIP Turnaround 2021/2022.	25 January 2022	MM, Council

14.	<i>SDBIP and PMS</i>	<i>Submission of 2021/2022 Midterm performance report, Budget Adjustment 2021/2022, SDBIP Turnaround 2021/2022 to Treasury (PT & NT)</i>	<i>MFMA Section 72(b)</i>	<i>27 January 2022</i>	<i>Strategic Services Manager and Chief Financial Officer</i>
FEBRUARY 2022					
15.	<i>IDP IGR & PMS and Budget</i>	<i>Management Lekgotla for IDP Planning and development 2022/2023-2026/2027 Vision, Mission, values, SWOT Analysis, Objectives, strategies, projects, Policy & Bylaws Review and development, Organizational Structure & Draft SDBIP 2022/2023</i>	<i>Overarching Strategy Planning and Development 2022/2023-2026/2027</i>	<i>07,08,09,10 & 11 February 2022</i>	<i>MM, Strategic Services Manager</i>
16.	<i>Budget</i>	<i>Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	<i>MFMA Section 71 Reports</i>	<i>11 February 2022</i>	<i>Chief Financial Officer</i>
17.	<i>Treasury</i>	<i>2021/2022 midyear budget and performance assessment and 2021/2022 Municipal Budget and Benchmark engagement</i>	<i>2021/2021 midyear budget and performance assessment and 2021/2022 Municipal Budget and Benchmark engagement</i>	<i>14 February 2022</i>	<i>MM, CFO & Strategic Services Manager</i>
18.	<i>PMS</i>	<i>Annual 2020/2021 & Midyear 2021/2022 Individual Performance Evaluations (Senior Managers, Managers and Officers)</i>	<i>Annual 2020/2021 & Midyear 2021/2022 Individual Performance Evaluations (Senior Managers, Managers and Officers)</i>	<i>17 & 18 February 2022</i>	<i>Directors, Managers, Officers</i>

19.	PMS	Executive Management Meeting for January Performance Report 2021/2022	Evaluate performance targets and identify service delivery gaps	21 February 2022	MM, Directors, Managers
20.	PMS & Budget	Treasury Midyear engagements	Midyear engagements	22 February 2022	MM, Directors, Strategic Services Manager & Chief Financial Officer
21.	IGR	Basic Service Delivery Cluster meeting	Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.	24 February 2022	Strategic Services Manager
22.	IGR	Socio Economic Development Cluster Meeting	Planning, implementation, monitoring and evaluation of socio-economic development initiatives	24 February 2022	Strategic Services Manager
23.	IGR	Good Governance and Public Participation cluster meeting	To attend to issues of Governance and Public Participation	25 February 2022	Strategic Services Manager
24.	IGR	Institutional Development and Organizational Transformation and Financial Viability and Management cluster.	Shall deal with issues of organizational development; transformation and administration and as well as financial management.	25 February 2022	Strategic Services Manager
25.					

APPROVAL PHASE: MARCH 2022					
26.	IDP IGR & PMS and Budget	IDP/IGR Forum Meeting	Presentation of the Consolidated Service Delivery Progress Reports from clusters meetings	03 March 2021	MM & Mayor
27.	Budget	Submission of 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	11 March 2021	Chief Financial Officer
28.	PMS	February Performance Reports presented to Executive Management	Presentation of Performance Reports and evaluate achievements	14 March 2022	MM, Directors, Managers

29.	IDP IGR & PMS and Budget	Council Strategic Session 3 for IDP Planning and development 2022/2023-2026/2027 Vision, Mission, values, SWOT Analysis, Objectives, strategies, projects, Policy & Bylaws Review and development, Organizational Structure & Draft SDBIP 2022/2023	Overarching Strategy Planning and Development 2022/2023-2026/2027	15,16,17,18 March 2022	Mayor & MM
30.	IDP IGR & PMS and Budget	Consolidation of Draft IDP 2022/2023-2026/2027, Draft Budget, Draft SDBIP 2022/2023, Policies and Organizational Structure	Draft IDP 2022/2023-2026/2027, Draft Budget, Draft SDBIP 2022/2023, Policies and Organizational Structure	21-22 March 2022	Strategic Services Manager
31.	IDP IGR & PMS and Budget	Executive Committee Meeting for tabling of the Draft IDP 2022/2023-2026/2027, Draft Budget, Draft SDBIP 2022/2023, Policies and Organizational Structure	Executive Committee for consideration of the Draft IDP 2022/2023-2026/2027, Draft Budget, Draft SDBIP 2022/2023, Policies and Organizational Structure	25 March 2022	Mayor, MM & All Directors
32.	IDP IGR & PMS and Budget	Ordinary Council Meeting for tabling of the Draft IDP 2022/2023-2026/2027, Draft Budget, Draft SDBIP 2022/2023, Policies and Organizational Structure	Adoption of the Draft IDP 2022/2023-2026/2027, Draft Budget, Draft SDBIP 2022/2023, Policies and Organizational Structure	31 March 2022	Mayor, Speaker and MM

APRIL 2022					
33.	<i>PMS & Budget</i>	<i>Treasury Draft Budget engagements</i>	<i>Draft Budget</i>	<i>04 April 2022</i>	<i>Chief Financial Officer</i>
34.	<i>IDP IGR & PMS and Budget</i>	<i>Advertise Draft IDP 2022/2023-2026/2027, Draft Budget 2022/2023-2024/2025 & SDBIP 2022/2023.</i>	<i>Solicit public comments (observe 21 days from the date of advertisement)</i> <i>Local Government: Municipal planning and performance management regulations (GNR. 796 of 24 August 2001) Reg 15(3)</i>	<i>08 April 2022</i>	<i>Strategic Services Manager</i>
35.	<i>IDP IGR & PMS and Budget</i>	<i>Send copies of Draft IDP/Budget& Draft SDBIP to relevant stakeholders (CoGTA, NT, PT, AGSA, Legislature)</i>	<i>MSA Section 32 (1) (a) compliance</i>	<i>08 April 2022</i>	<i>Strategic Services Manager</i>
36.	<i>PMS</i>	<i>Submission of 3rd Quarter Performance Reports 2021/2022 to Strategic Services Manager</i>	<i>Evaluate 3rd Quarter Performance 2021/2022 against set targets and</i>	<i>11 April 2022</i>	<i>Strategic Services Manager</i>

			<i>verification of submitted Portfolio of Evidence</i>		
37.	<i>Budget</i>	<i>Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>	<i>MFMA Section 71 Reports</i>	<i>12 April 2022</i>	<i>Chief Financial Officer</i>
38.	<i>PMS</i>	<i>Executive Management Meeting for 3rd Quarter 2021/2022 Performance Report</i>	<i>Presentation of Performance Reports and evaluate achievements.</i>	<i>13 April 2022</i>	<i>MM, Directors and Managers</i>
39.	<i>PMS</i>	<i>3rd Quarter Performance Reports submitted to internal audit 2021/2022</i>	<i>Audited 3rd Quarter Performance 2021/2022</i>	<i>14 April 2022</i>	<i>Strategic Services Manager</i>

40.	PMS	Submission of 3 rd Performance Report 2021/2022 & to Audit Committee	Review 2020/2022 3 rd Quarter performance report	19 April 2022	Internal Audit Manager

1.	PMS	Standing Committees for 3 rd Quarter Performance 2021/2022	3 rd Quarter Performance 2021/2022	20 April 2022	Portfolio Heads, Directors
2.	PMS	Executive Committee for 3 rd Quarter Performance 2021/2022	3 rd Quarter Performance Report 2021/2022	25 April 2022	Mayor, MM, Directors
3.	PMS	Ordinary Council Meeting for 3 rd Quarter Performance Reports 2021/2022	Adopted 3 rd Quarter Performance Reports 2021/2022	29 April 2022	Mayor, Speaker & MM
MAY 2022					
4.	PMS	Individual Performance Evaluations for 3 rd Quarter Performance 2021/2022	3 rd Quarter Performance Review Reports	03 & 04 May 2022	Directors & MM

5.	<i>IDP IGR & PMS and Budget</i>	<i>IDP/Budget Roadshows: consulting communities on the Draft IDP 2022/2023-2026/2027</i>	<i>Inform community of Draft IDP/Budget</i>	<i>03, 04, 05, & 06 May 2022</i>	<i>Council, Directors, MM & Strategic Services Manager</i>
6.	<i>PMS</i>	<i>April Performance Reports presentation to Executive Management Meeting</i>	<i>Presentation of Performance Reports and evaluate achievements</i>	<i>12 May 2022</i>	<i>All Directors</i>
7.	<i>Budget</i>	<i>Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.</i>	<i>MFMA Section 71 Reports</i>	<i>13 May 2022</i>	<i>Chief Financial Officer</i>
8.	<i>IDP IGR & PMS and Budget</i>	<i>Consolidate inputs into the Draft IDP 2022/2023-2026/2027</i>	<i>To inform priority projects in the IDP</i>	<i>10- 13 May 2022</i>	<i>Strategic Services Manager</i>
9.	<i>IDP IGR & PMS and Budget</i>	<i>IDP/IGR Technical Committee Meeting</i>	<i>Presentation of inputs from Roadshows and Presentation of SOMA Concept note</i>	<i>16 May 2022</i>	<i>Strategic Services Manager</i>
10.	<i>PMS</i>	<i>Management Session for refinement of Final IDP 2022/2023-/2026/2027, Final Budget 2022/2023-2024/2025, SDBIP 2022/2023, Demand Management Plan 2022/2023,</i>	<i>Final IDP, Budget, SDBIP, Policies, Organogram</i>	<i>18, 19 – 20 May 2022</i>	<i>MM, Directors</i>

		<i>Policies, Organizational Structure in preparation for adoption by Council</i>			
11.	<i>IDP IGR & PMS and Budget</i>	<i>Executive Committee Meeting for tabling of Final IDP 2022/2023-2026/2027, Budget 2022/2023-2024/2025, SDBIP 2022/2023, Policies, Organizational Structure</i>	<i>Final IDP, Budget, SDBIP, Policies, Organogram</i>	<i>24 May 2022</i>	<i>MM</i>
12.	<i>IDP/Budget and PMS</i>	<i>Ordinary Council Meeting Adopting Final IDP 2022/2023-2026/2027, Budget 2022/2023-2024/2025, SDBIP 2022/2023, Policies, Organizational Structure</i>	<i>Adoption Final IDP, Budget, SDBIP, Sector Plans, Policies, Organogram</i>	<i>31 May 2022</i>	<i>Mayor, Speaker & MM</i>
JUNE 2022					
13.	<i>IDP/Budget and PMS</i>	<i>Public notices/Adverts /Municipal Website of the adopted IDP 2022/2023-2026/2027, Budget 2022/2023-2024/2025, SDBIP 2022/2023</i>	<i>MSA sec. 25(4)(a) and (b)</i>	<i>03 June 2022</i>	<i>Strategic Services Manager</i>
14.	<i>IDP/Budget and PMS</i>	<i>State of the Municipal Address</i>	<i>Tabling of the Budget Speech by the Mayor to all Stakeholders</i>	<i>07 June 2022</i>	<i>Mayor & MM</i>
15.	<i>IDP/Budget and PMS</i>	<i>Submission of the Adopted IDP & Budget to relevant Stakeholders (CoGTA, AGSA, NT, PT & Legislature)</i>	<i>MSA sec. 32(1)(a)</i>	<i>09 June 2022</i>	<i>Strategic Services Manager</i>
16.	<i>Budget</i>	<i>Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the</i>	<i>MFMA Section 71 Reports</i>	<i>13 June 2022</i>	<i>Chief Financial Officer</i>

		<i>municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.</i>			
17.	PMS	<i>May Performance Reports presentation to Executive Management</i>	<i>Presentation of Performance Reports and evaluate achievements</i>	16 June 2022	All Directors
18.	IGR	<i>Basic Service Delivery Cluster meeting</i>	<i>Planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.</i>	21 June 2022	Strategic Services Manager
19.	IGR	<i>Socio Economic Development Cluster Meeting</i>	<i>Planning, implementation, monitoring and evaluation of socio-economic development initiatives</i>	21 June 2022	Strategic Services Manager
20.	IGR	<i>Good Governance and Public Participation cluster meeting</i>	<i>To attend to issues of Governance and Public Participation</i>	22 June 2022	Strategic Services Manager

21.	IGR	<i>Institutional Development and Organizational Transformation and Financial Viability and Management cluster.</i>	<i>Shall deal with issues of organizational development; transformation and administration and as well as financial management.</i>	22 June 2022	<i>Strategic Services Manager</i>
22.	IDP/Budget and PMS	<i>IDP/IGR Forum Meeting</i>	<i>Presentation of the Consolidated Service Delivery Progress Reports from clusters meetings</i>	29 June 2022	<i>Strategic Services Manager</i>

		Aug.	Sept.				Oct.				Nov.				Dec.				Jan.				Feb.				Mar.				Apr.				May				Jun.			
	Activities		3	1	1	2	1	8	1	2	2	5	1	1	2	3	1	1	2	7	1	2	2	4	1	1	2	4	1	1	2	2	2	6	1	2	2	3	1	1	2	
I	Budget Processes																																									
1	Tabling of Budget Process Plan																																									
2	Submit AFS to AG																																									
3	Prepare and distribute budget guidelines																																									
4	Capital budget preparation with all depts																																									
5	Submit budget proposals to Budget Office																																									
6	Consolidate Budget Submissions																																									
7	Review of Budget Related Policies																																									
8	Baseline budget vs actual																																									
9	Review tariffs																																									
10	Finalize preparation																																									

CHAPTER 3

OVERARCHING 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*))

⁵ National Demarcation Board

- 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%
Alfred Nzo DM	11119	100%

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

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

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

Figure 4.1: Locational Map of NLM



Source: NLM Spatial Development Framework (2020 – 2025)

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

4.1.1. Demographics

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

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

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

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

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

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

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

Source: Quantec Easy Data

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

4.1.1.1. **Urban / Rural Split**

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

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

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

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

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

Source: Quantec Easy Data

In terms of the data presented above, there is a definite trend towards urbanisation within the boundaries of the LM. However, this trend is still very slow with an estimated 2 percentage point change between 1995 to 2020. However, this does not reflect in precise terms the nature of the urbanisation outside of the municipal boundaries, and outside of the EC. It is known that there is significant migration and outward movement from the province, and particularly out of the rural areas of the former Transkei, or the north-eastern hinterland of the province which had suffered deliberate and sustained underdevelopment at the hands of successive colonial and apartheid regimes. These areas were initially identified as a 'native reserves' and prioritised as essential labour forwarding areas

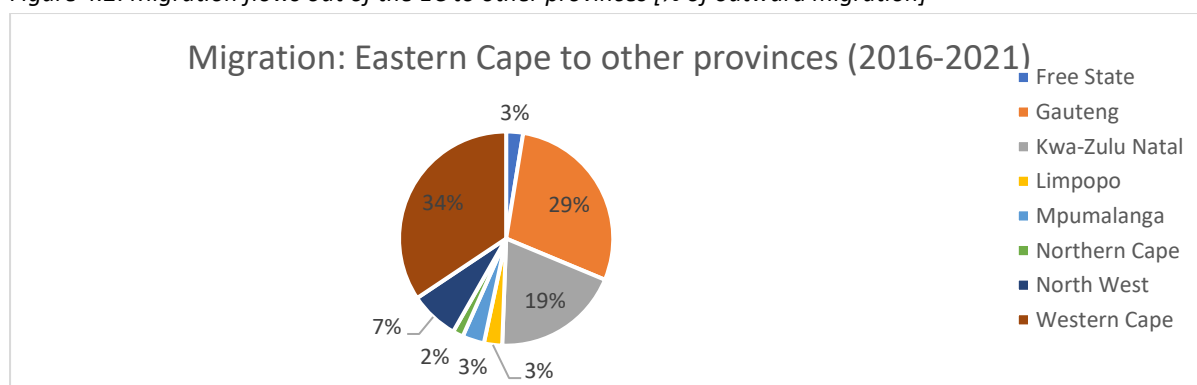
for cheap labour deployed in the development of what would later come to be known as the SA's Mineral Energy Complex (MEC) – borne out of the imposition of a migrant labour system which thrived off the exploitation of black labour, and the conditions imposed by colonial regime.

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

4.1.1. Migration trends

According to data provided in the 2020 Mid-year Population Estimates by Stats Sa (in Figure xx below), for the period 2016-2020, the EC had a net migration of -322 957, which consisted of an outward migration of 514 888 people out of the province whilst there was an inward migration of 191 931 individuals during this same period. It is clear from the data that 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 (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

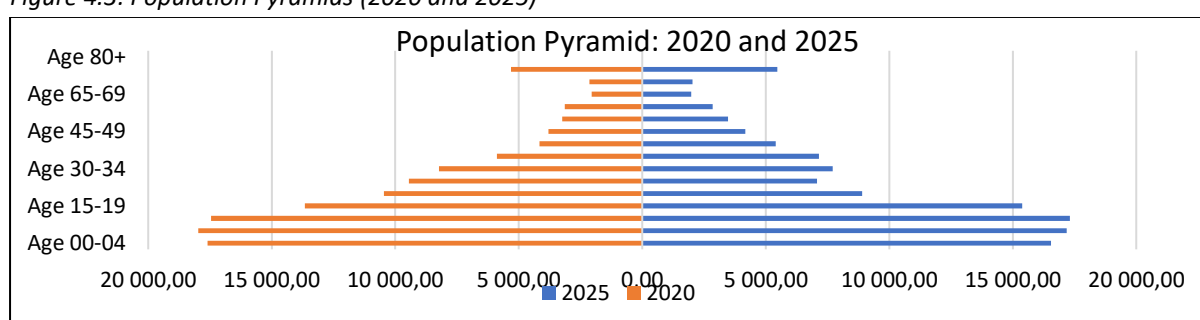
⁶ ANDM Spatial Development Framework (SDF)

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.

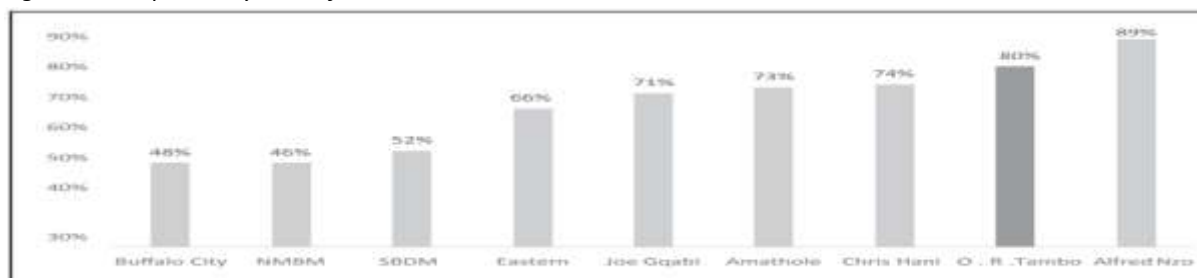
The results in the figure below show that higher dependency ratios are associated with rural districts and districts with limited economic activity, and localities in which learners (particularly the girl child and young women) have less of a chance to stay in school, with the potential for post school 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

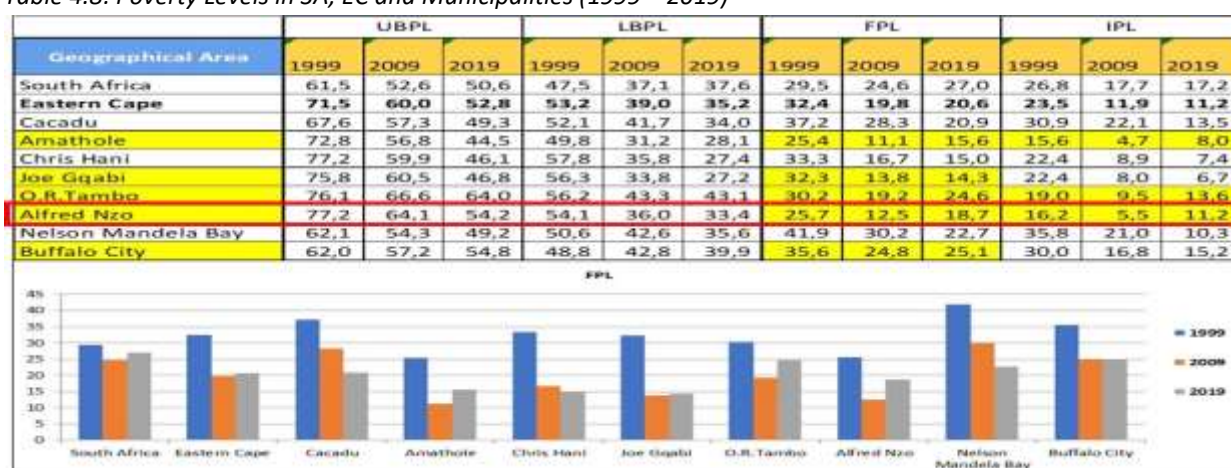
Source: Quantec Easy Data

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	16	17 3925	10	3338	0,2	1 307 899	74	926	0,05
Alfred Nzo (DC44)	195 975	38 165	19	20 286	10	168	0,1	137 331	70	25	0,01
Matatiele (EC441)	56 868	13 200	23	5 338	9	106	0,2	38 224	67	-	-
Umzimvubu (EC442)	51 530	9 416	18	5 680	11	30	0,1	36 403	71	-	-
Mbizana (EC443)	61 383	11 601	19	6 897	11	-	-	42 860	70	25	0,04
Ntabankulu (EC444)	26195	3948	15	2371	9	32	0,1	19 843	76	-	-

Source: Stats Sa, Community Survey 2016

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

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

Ntabankulu (EC444)	26195	2108	8	2046	8	-	-	22040	84	-	-

Source: Stats Sa, Community Survey 2016

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

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

Source: Stats Sa, Community Survey 2016

4.1.7. Access to social grants

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

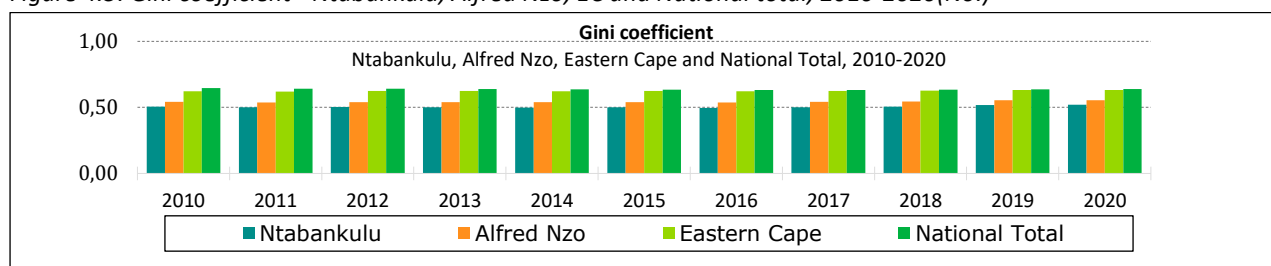
- Probation services
- Poverty alleviation
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth, and Family

4.1.8. GINI Coefficient

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

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

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



Source: IHS Markit Regional eXplorer version 2201

4.1.9. Health

4.1.9. Health Facilities and Services

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

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

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

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

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

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

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

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

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

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

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

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

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

District Health Facilities: ANDM (2015-2020)						
Facility access inpatient	2015	2016	2017	2018	2019	2020
Hospital beds per 10 000 target population						
DHIS 2000-2030 District Hospital					10,9	11,3
DHIS 2000-2030 public sector	12,4	12,2	12,2	12,2	12,5	12,8
Health worker density						
Medical practitioners per 100 000 population		7,4	8,1	9,2	11,1	10,0
Pharmacists per 100 000 population		2,9	2,8	4,0	4,4	4,6
Professional nurses per 100 000 population		96,1	96,8	107,0	111,0	114,8
Access PHC and medicines						
Core essential medicines at fixed PHC and CHC/CDC facilities available					89,2	
Percentage Ideal clinics	0,0	2,7	4,1	16,2	10,8	
Tracer items stock-out rate (fixed clinic/CHC/CDC)	29,1	14,8	14,8	31,6	18,2	
Environmental health UHC16						
Environmental health services compliance rate		71,0	71,0	71,0	71,0	

Finance						
Expenditure per patient day equivalent (district hospitals)	2 477,4	2 603,0	2 593,4	2 825,1	2 645,4	
Provincial & LG District Health Services expenditure per capita (uninsured)	1 630,7	1 660,8	1 763,9	1 959,9	1 962,0	
Provincial & LG PHC expenditure per capita (uninsured)	691,4	714,1	786,8	831,2	879,0	
Provincial & LG PHC expenditure per PHC headcount	273,4	285,6	371,7	371,5	388,6	

District Health Barometer: National Health Systems Trust (2020)

4.1.9.2 Women and Maternal Health

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

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

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

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

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

Geographical Area	Antenatal 1 st visit before 20 weeks rate	Delivery in 10 to 19 years in facility rate	Maternal mortality in facility ratio	Neonatal death in facility rate	Antenatal 1st visit coverage
	female DHIS	female DHIS	female DHIS	both sexes DHIS	female DHIS
	2019/20	2019/20	2019/20	2019/20	2019/20
EC	62.5	16.7	108.2	12.3	68.7
Alfred Nzo DM	50.0	24.4	42.6	10.3	74.2
Amathole DM	74.9	17.7	31.9	6.0	45.1
Buffalo City Metro	53.9	11.3	182.4	13.2	94.4
Chris Hani DM	70.7	17.8	81.9	10.2	59.2
Joe Gqabi DM	68.7	20.8	38.8	9.8	60.1
Nelson Mandela Bay Metro	70.2	9.7	85.2	8.8	57.2
OR Tambo DM	64.9	19.5	171.0	18.1	83.3
Sarah Baartman DM	70.8	13.4	62.3	10.4	71.7

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

4.1.9.3 HIV+ and AIDS estimates

Table 4.18: Viral Load Completion Rate & Antenatal Clients Initiated

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

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

4.1.9.4 Non-communicable diseases

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

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

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

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

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

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 5yr 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.

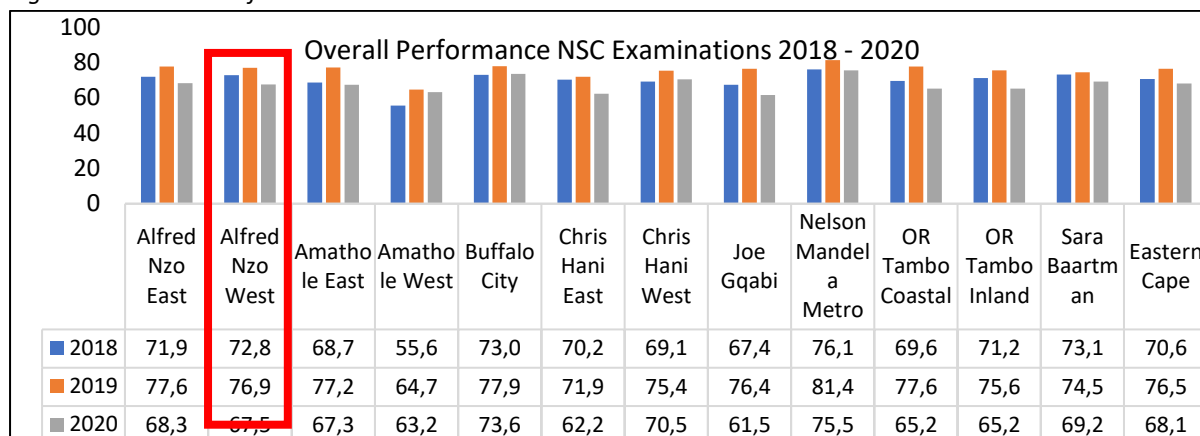
4.1.2. National Senior Certificate (NSC) pass rates

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

4.1.3. 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.

Ingwe TVET College has come on board to mitigate this predicament by opening a satellite in Ntabankulu. However, there is still a need for support on the construction and resourcing of a fully-fledged TVET or a skills development center. A potential site for this establishment has been identified through engagements between the municipality and the Traditional Leadership.

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

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

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

The Municipality has also brought a Program that promotes the *Back to School Campaigns*, builds on the strengths of young people through skills development and facilitate personal growth,

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

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

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

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

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

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

In 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

4.6.2. KPA: Local Economic Development

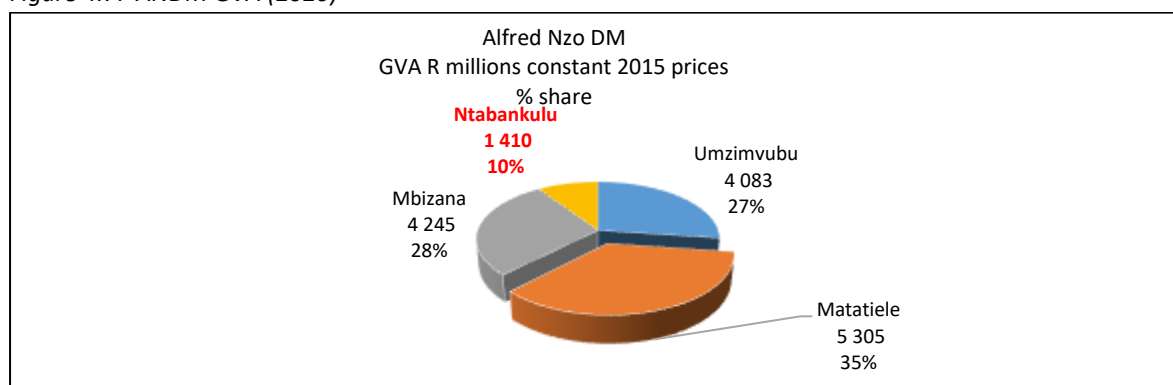
4.2.1. Economic Performance and Trends

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

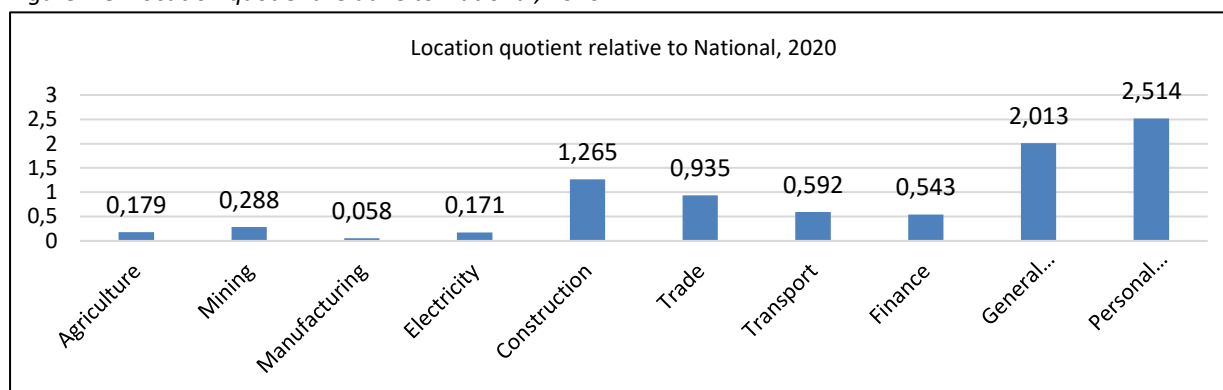
Source: Quantec EasyData, 2022

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**

4.2.1.6.1. **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

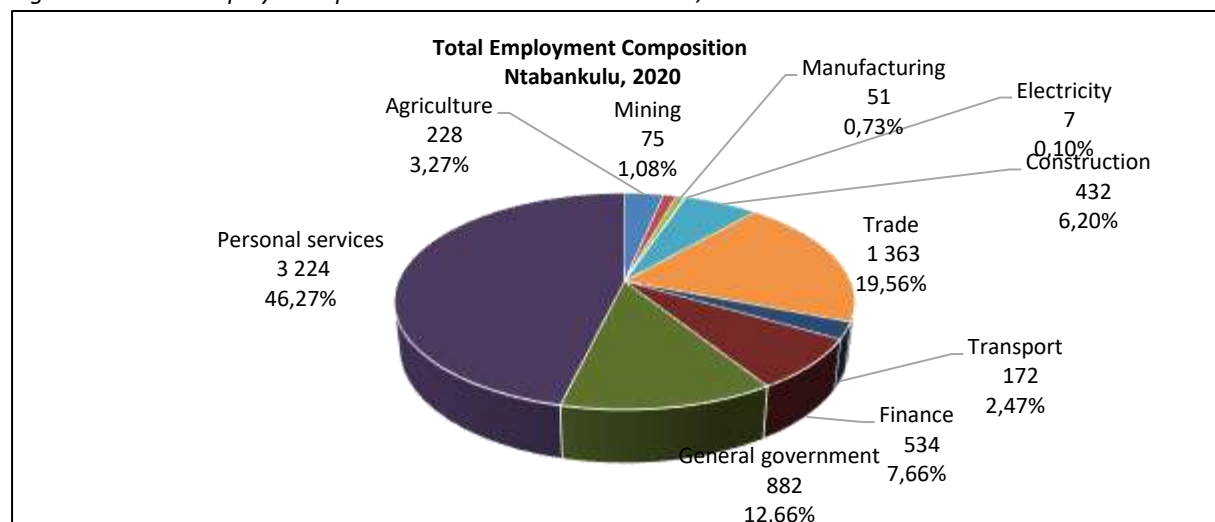
Table 4.24: Labour - Employment and unemployment by 2011 municipal/ward-based metro region level

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

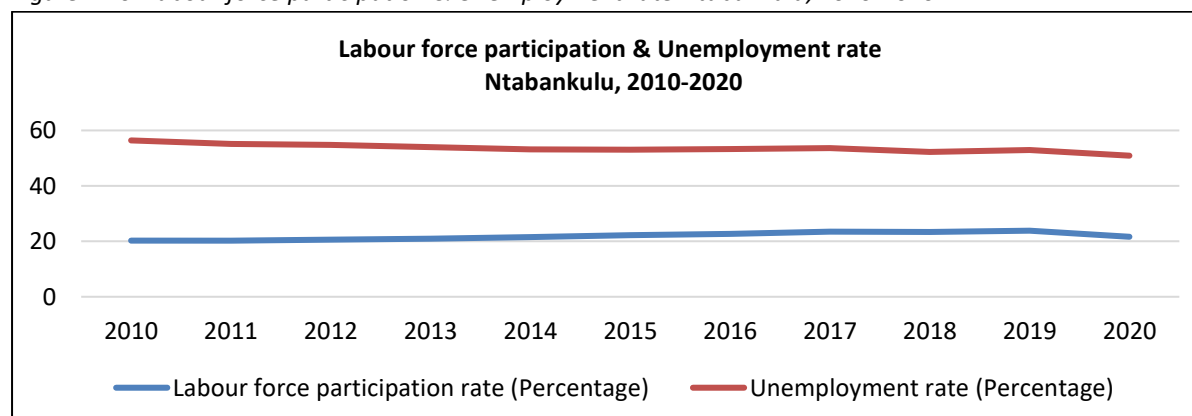


Source: Quantec Easy Data, 2022

4.2.1.6.2. 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 in 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.

4.2.1.6.3. 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.

4.2.1.6.4. Job Creation Initiatives

❖ Expanded Public Works Programme (EPWP)

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

- Siyacheba project with 21 participants
- Building Maintenance project with 3 participants
- Cleaning project with 13 participants
- Hall Caretakers project with 23 participants
- Traffic Wardens project with 7 participants
- EPWP Data collectors project with 5 participants
- Sport Coordinators project with 1 participant
- Landfill Attendant project with 1 participant
- Qokelela project with 10 participants
- Siyacoca project with 55 participants
- EPWP Farm Co-ordinators project with 5 participants
- Drains Maintenance project with 5 participants
- Scholar Patrol project with 2 participants
- Electronic System Administrators with 2 participants
- Working for Earth with 5 participants
- Assistant Librarian with 1 participant
- Revenue Clerk with 1 participant
- Back to School Graduates 5 participants
- Development Planning Interns 3 participants
- Construction of Dumsi Pre-School 9 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 Thembaletu Development Agent to manage the CWP in 5 wards of Ntabankulu (ward 1,2,3,4 and 5). There are 1100 participants employed in the programme.

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

4.2.1.6.5. 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

4.2.1.6.6. **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).

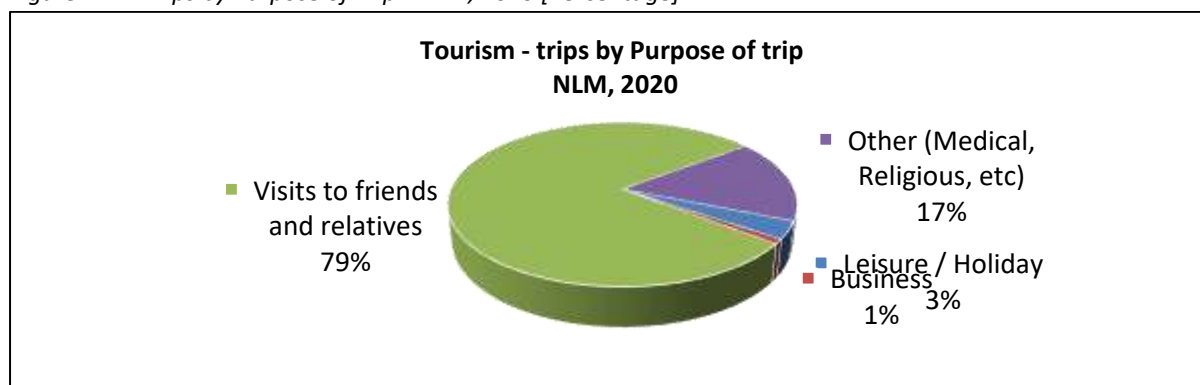
Table 4.26: Number of Trips by Purpose Trips - NLM: 2010-2020 [Number/Percentage]

	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

4.2.1.6.7. **Tourism programmes**

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

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

4.2.1.6.8. **Tourism Specific Activities in Ntabankulu**

- ✓ Lwandlulubonvu Traditional festival
- ✓ Amanci Tourism Adventure
- ✓ Ntabankulu dam – (no specific activities)
- ✓ Lalashe – horseshoe development
- ✓ Craft centre – crafting by local crafters
- ✓ Gomo Forest Hiking Trail- 3km (ward 7)

Accommodation – there are 3 Bed & Breakfast/Guesthouses in Ntabankulu

- ✓ Noffy's Bed & Breakfast – Grade
- ✓ TC Lodge – Grade 3
- ✓ Imvemve Guest House – Grade 3

4.2.1.6.9. **Tourism Specific Infrastructure/Facilities**

- ✓ Ntabankulu dam
- ✓ Ntabankulu Cultural Village
- ✓ Lalashe – horseshoe development
- ✓ Gomo forest hiking trail 3km (ward 07) with the following ancillary activities:
 - ✚ Horse riding and racing
 - ✚ BEE keeping
 - ✚ Mushroom farming
 - ✚ Craft work

- tura

4.2.1.7. Economic Infrastructure Development Programmes

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

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

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

- The complex will have approximately 40 - 50 shops or rental premises of approximately 20 square meters and several smaller shops or kiosks facing the taxi / bus rank.
- The hawker's facilities will be situated closer to the loading offloading facilities.
- Sufficient space will be reserved for a strong anchor tenant like Shoprite and Boxer Cash and Carry

4.2.1.7.1. Beautification Programmes

The municipality is maintaining public walkways and flower gardens in line with the Public Amenities Management Plan. A service provider has been appointed for the greening programme of all the municipal sites to facelift the profile of the town. The service provider must undertake an intensive town beautification programme, which includes landscaping, planting of trees along the internal streets with the aim to support the physical attraction of town.

The project will improve the cleanliness and beauty of town for possible development or attraction of the potential tourism.

Hawkers have been visited with the purpose to gather information for allocation of stands 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.

4.2.1.8. **KPA: Spatial Profile and Environmental Analysis**

4.2.1.8.1. **Overview**

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

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

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

The following policies were adopted with SDF:

- ✓ Bed & Breakfast policy
- ✓ Encroachments policy
- ✓ Policy on land use restrictions / controls: minimum Erf sizes, road width, parking and building line relaxation.
- ✓ Occupational practices in residences
- ✓ Second dwelling units and outbuildings
- ✓ Land Disposal Policy

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

The municipality has a SPLUMA by-law in place that was adopted by council with a resolution number *SCM.10.30/03/2017*, without any comments received the SPLUMA by-law will be gazette in the 2021/2022 financial year.

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

A Precinct Plan was developed by YB Mashalaba and Associates and recommendations have been incorporated into the SDF and LUMS

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

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

4.2.1.8.2. 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.

4.2.1.8.3. 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.

Legend

- National Road
- Provincial Road
- Local Road
- Ward
- Wards 2011
- Population 1:4
- Population 1:4
- Population 1:4

Population Distribution (2011)

- 0-1000
- 1001-2000
- 2001-3000
- 3001-4000
- 4001-5000
- 5001-6000
- 6001-7000
- 7001-8000
- 8001-9000
- 9001-10000
- 10001-11000
- 11001-12000
- 12001-13000
- 13001-14000
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PLAN 10: POPULATION DENSITY PLAN

ecsecc

Environmental & Community Services Engineering & Consulting (Pty) Ltd

PO Box 10000, Durban, KwaZulu-Natal, 4000

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4.2.1.8.4. Land ownership patterns

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. The table below outlines the structure of the Land Claims in the Municipality.

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

Ntikinca	500
Mpongwana	30

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

4.2.1.8.5. Environmental Analysis

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

- **Critical biodiversity areas (CBA)**

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

Table 4.29: Critical Biodiversity Areas in Ntabankulu

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

Source: NLM SDF (2020-2025)

It must be noted most of the wards are identified as areas listed as critical biodiversity and will need to be treated carefully during land development. This can 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.

4.2.1.8.6. **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)

4.2.1.8.7. **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.

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**

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

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

○ **Vegetation**

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

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

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

○ ***Disaster Management***

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

○ ***Development Corridors***

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

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

○ ***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.

4.2.1.8.8. **SWOT ANALYSIS FOR LOCAL ECONOMIC DEVELOPMENT KPA**

Table 4.31: SWOT analysis of the LED Key Performance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Conducive land suitability for forestation	To increase the number of youth employed in rural area
Conducive land suitability for crop production	
EPWP initiatives	
Tourism development initiatives like annual festivals (Pondo Festival as an existing brand) and rich heritage in culture, heritage sites, tourism attraction sites, can attract local and foreign tourists.	To Identify a comparative tourist advantage and diversification of local rich cultural heritage
Good relations with organised economic development structures	To improve the accountability and transparency platform through credible information from role players to the beneficiaries
Agriculture is the economic niche of the area	To Promote agriculture to serve as a catalyst for the growth of the local economy
Unspoilt natural resources	To stimulate local economic development to reverse the current trends and lack in diversity of the economy, thereby enhancing economic growth
Good relations with organised economic development structures	To improve the accountability and transparency Platforms through credible information from role players to the beneficiaries.
Funding support provided	To improve social facilitation and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
Programs in place to reduce high 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 recourses towards provision of an enabling environment
Poverty alleviation programs & strategies have opportunity for certain skills impartation.	
Arts and Sports initiatives as well as recreational facilities have an opportunity to alleviate crime & social distress for our communities.	To Strengthen the organizing and formation of Youth, Women, Elderly, Disabled and OVC Structures with actions plans
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Access to market for fresh produce	To assist our SMME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite services.	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization of infrastructure that links to economic growth and opportunity
Inadequate infrastructure for economic development.	
Inability to provide the necessary services to our clientele timeously.	Improve community-based planning for the benefit of community
THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Forests face many treats including fire, strong winds, vandalism and trespassing by livestock	Employment of rangers in rural areas to guard the forests
Perceived social distance between government & society.	To strengthen the implementation and monitoring of Masiphathisane Campaign through Launch and Monitoring of all 17 Wards.
Service delivery protests happening elsewhere in the country can have contagious effect and lead to community hostility and negative perceptions about the municipality.	
Powers & functions (decision making)	Strengthening the function of all IGR Forums (IGR; LED; Roads; Safety and Security Forum; LCF)

Capacity constraints to match the country's strong economic performance	Strengthening of investment in the development of human capital (Back to School; Skills development and Training)
Lack of access to finance for SMEs and entrepreneurs that end discouraging business ideas and initiative which given a chance would contribute towards economic growth.	To Strengthen empowerment and capacity building programs for SMME's
Obnoxious lending and interest rates which may lead to enterprises unable to pay the debt.	
Current economic growth and job creation initiatives are unable to create sustainable employment and that has a bearing on the payment of municipal services.	
Increase in the price of crude oil contributes towards price increase in services and goods because of transport costs.	Increased support for local produced products
Social welfare might not last forever and therefore not sustainable and misuse of cash transfers lead to the suffering of beneficiaries	
Low education and skills levels which lead to scarcity of required competencies in order to effectively deliver services to communities.	To Strengthen empowerment and capacity building programs for Special Groups
High levels of HIV/AIDS and other opportunistic diseases which lead to high mortality rates and increased shortage of labour and skills.	
Grazing land, veld fires, soil erosion and alien species	To strengthen awareness campaigns

4.6.3. 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:

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)

“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) • Management of Integrated National Electrification Program (INEP)	• 2020/2021 Three-Rear Capital Plan • 2020/21 PMU Business Plan • 2021/2022- 2024 Draft three-year capital plan.	• February 2021 • February 2021 • January 2021

⁹ Ibid.

	• 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	• May 2020 • May 2020 • May 2020 • June 2020

Source: NLM Institutional Reporting

4.3.2. Water

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

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

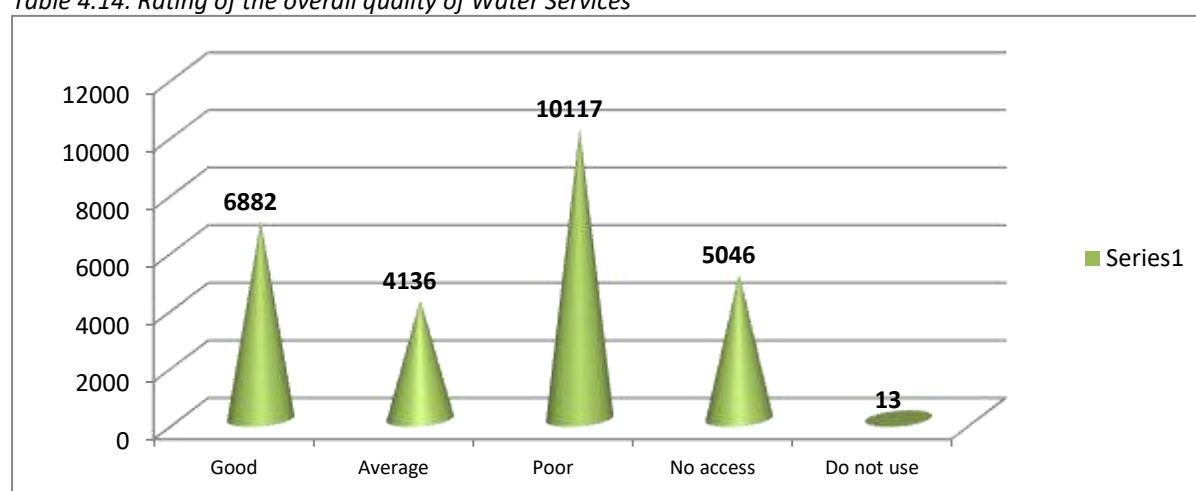
In the context of NLM, it is the ANDM that serves as the water services authority (WSA) as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, ANDM took a decision to do an internal provision of water to its LMs in the District. This therefore means that the district municipality is an authority and a Provider. The municipality has given a key focus on Water

services, as part of its implementation of the municipal turnaround strategy. Presently there is one large dam in and (the new Ludeke dam in Mbizana) and several small dams in the district. Most of the water supply for towns and rural areas come from standalone schemes using streams, springs and boreholes.

4.3.2.1. 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
Average	4 136	16
Poor	10 117	39
No access	5 046	19

¹⁰ Statistics SA. 2011. Census 2011

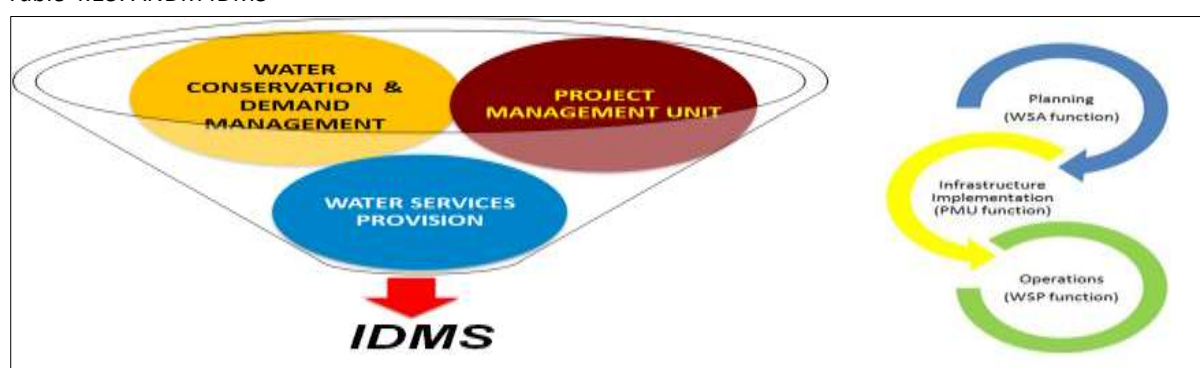
¹¹ Statistics SA. 2016. Community Survey

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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 2022), 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

¹² ANDM. 2022. Reporting data on water services presented by the ANDM, March 2022.

springs (for 2020) (see table xx), and the officially reported service delivery data by the ANDM which indicates a backlog of 64% of HHs currently unserved in the municipality at the current time (see the table below).

Table 4.34: Ntabankulu LM water backlogs (March 2022)

Local Municipality	Total Households	Water			
		Households	% HHs	Households	% HHs
		Served	Unserved	Served	Unserved
Ntabankulu	26 195	9 508	16 686	36,3%	63,7%

Source: Alfred Nzo District Municipality (ANDM)

The data tables which follows provide a context and wider scope of data available to the public in trying to understand the scale and pace of water service provisioning in the municipality, and compromise data drawn from various sources, both official data such as official statistical data, and reported service delivery data, as well as accepted data sources such as Quantec data which is 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	%
Alfred Nzo	195975	64902	33,1	19135	9,8	2534	1,3	7670	3,91	100320	51,2	1388	0,7	26	0,01
Matatiele	56868	28758	50,6	8547	15,0	558	1,0	3169	5,57	15070	26,5	767	1,3	-	-
Umzimvubu	51530	15430	29,9	8136	15,8	1391	2,7	2288	4,44	23862	46,3	423	0,8	-	-
Mbizana	61383	12368	20,1	1260	2,1	243	0,4	2069	3,37	45381	73,9	35	0,1	26	0,04
Ntabankulu	26195	8347	31,9	1192	4,6	342	1,3	144	0,55	16007	61,1	163	0,6	-	-

Source: Stats SA: Community Survey, 2016

In the NLM the data provided in table xx above on the HH access to water in the LM indicates that 47% of HHs in the LM are drawing water from dams and exposed water bodies located in the LM. Whilst this bears testament to the region being endowed with a high average rainfall and water yield potential, it is not an ideal situation as this exposes these communities to potential health risks as these water sources remain untreated water bodies. Whilst the number

of HHs in NLM reliant on open water bodies is being reduced over time, it is still not adequate, given that in 2020 HHs were still reliant on rivers/dams/streams and springs in the LM (accounting for 47% of HHs in the LM).

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

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

Source: Quantec Easy Data

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

Date	Total	Piped Water								Borehole/ rain-water tank/ well	%	Dam/river/stream/ spring	%	Watercarrier/ tanker/Water vendor	%	Other/Unspecified/ Dummy	%
		Inside dwelling	%	Inside yard	%	On communal stand: distance less than 200m from dwelling	%	On community stand: distance greater than 200m from dwell	%								
1995	24908	140	0,6	555	2,2	1916	7,7	333	1,3	497	2,0	21090	84,7	69	0,3	308	1,2
2000	25889	166	0,6	710	2,7	1806	7,0	2173	8,4	916	3,5	19696	76,1	91	0,4	331	1,3
2005	25621	249	1,0	843	3,3	2662	10,4	2681	10,5	854	3,3	17917	69,9	113	0,4	302	1,2
2010	25395	405	1,6	1061	4,2	4338	17,1	3167	12,5	638	2,5	15387	60,6	151	0,6	248	1,0
2015	25423	591	2,3	1312	5,2	6250	24,6	3740	14,7	403	1,6	12740	50,1	195	0,8	191	0,8

2020	25427	648	2,5	1381	5,4	6768	26,6	3895	15,3	339	1,3	12014	47,2	207	0,8	175	0,7

Source: Quantec Easy Data

4.3.2.2. 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.

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

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

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

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

Source: ANDM – IDMS Report March 2022

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

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

¹³Ibid.

- d) According to the available data analysed from both the 2016 Community Survey from Statistics South Africa (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.
- e) In terms of access, the latest data reported on 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.

4.3.4.3. 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 34% of HHs currently being unserved by the municipality.

Table 4.40: Table xx: Ntabankulu LM water backlogs (March 2022)

Local Municipality	Total Households	Sanitation			
		Households	% HHs	Households	% HHs
		Served	Unserved	Served	Unserved
Ntabankulu	26 195	17 210	8 985	65,7%	34,3%

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 34% backlog currently reported by the ANDM for Ntabankulu (dated March 2022).

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.

4.3.4.4. 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.

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.

4.3.4.1. Housing Backlogs in Ntabankulu

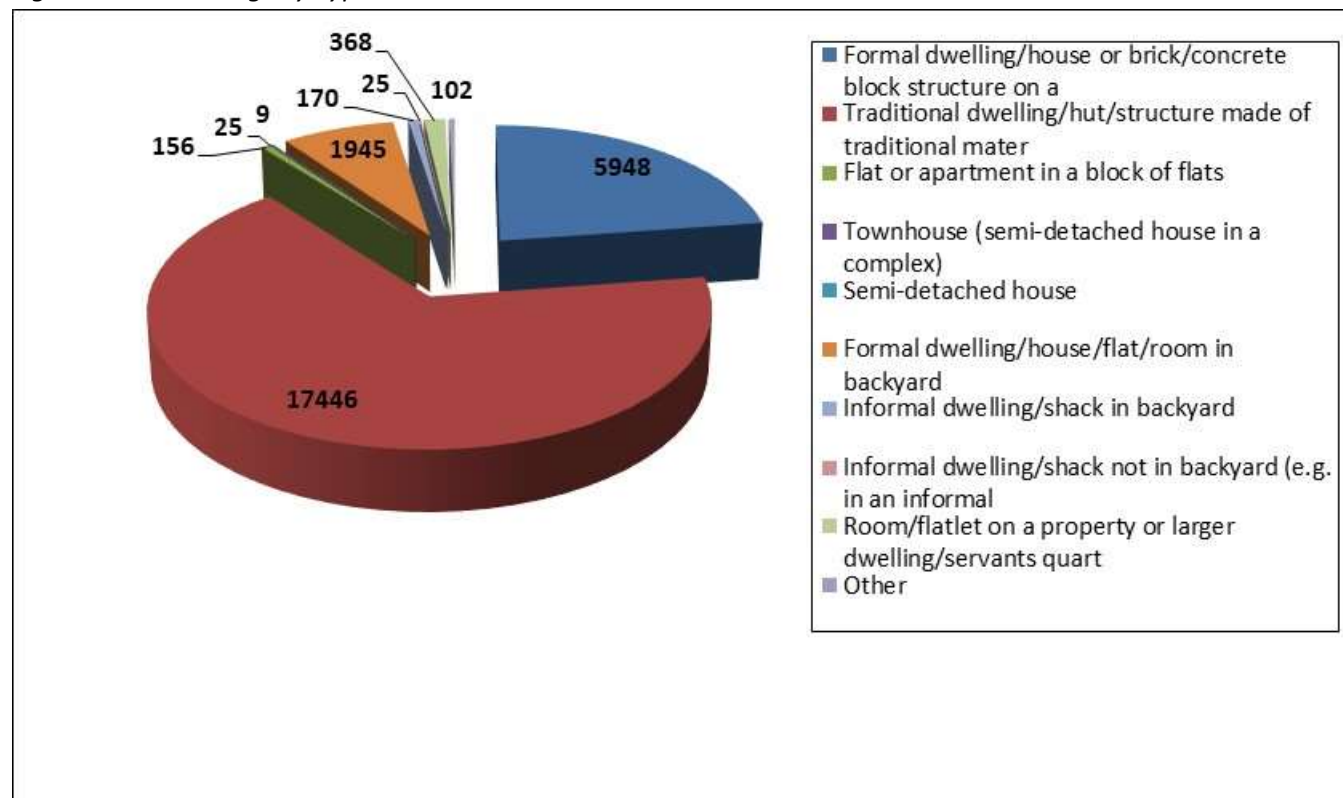
The data on housing backlogs in Ntabankulu can be further explored in the data provided by the 2016 Community Survey by Statistics SA, which identified at the time that 67% of HHs in Ntabankulu were residing in traditional dwellings, whilst only 23% of HHs were living in formal dwelling or brick structure.

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

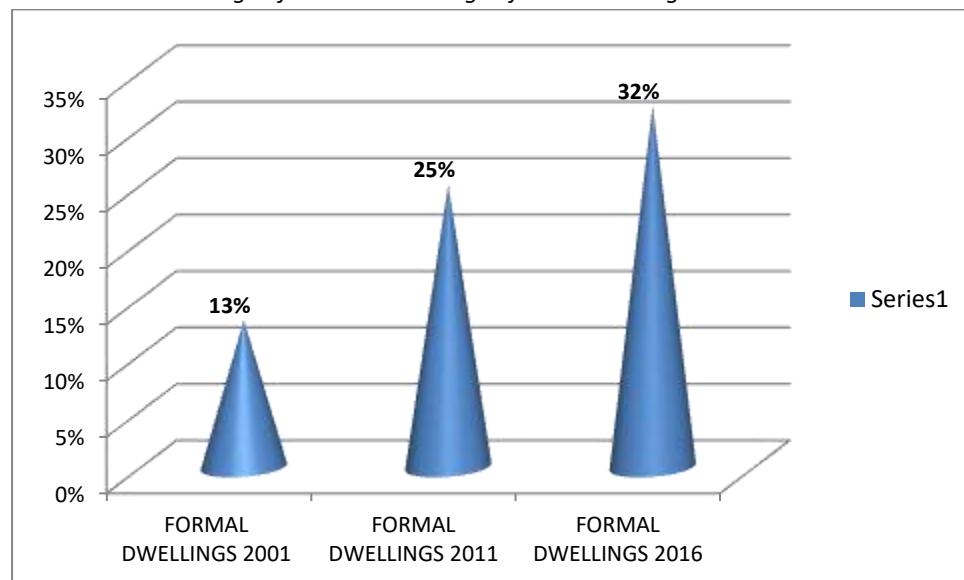
Figure 4.16: Dwellings by Type



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)

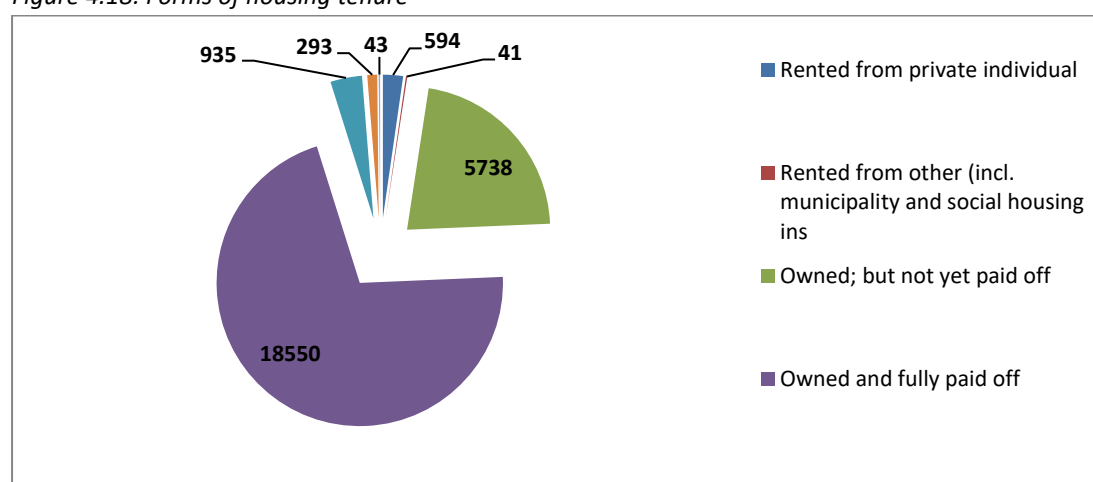
Households by Dwelling Type at 2011 local municipality/ward-based metro region level (Annual) - Ntabankulu										
Date	Total - Type of dwelling	House or brick structure on a separate stand or yard	Traditional dwelling/hut /structure made of traditional materials	Flat in a block of flats	Town/cluster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

4.3.4.2. 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.

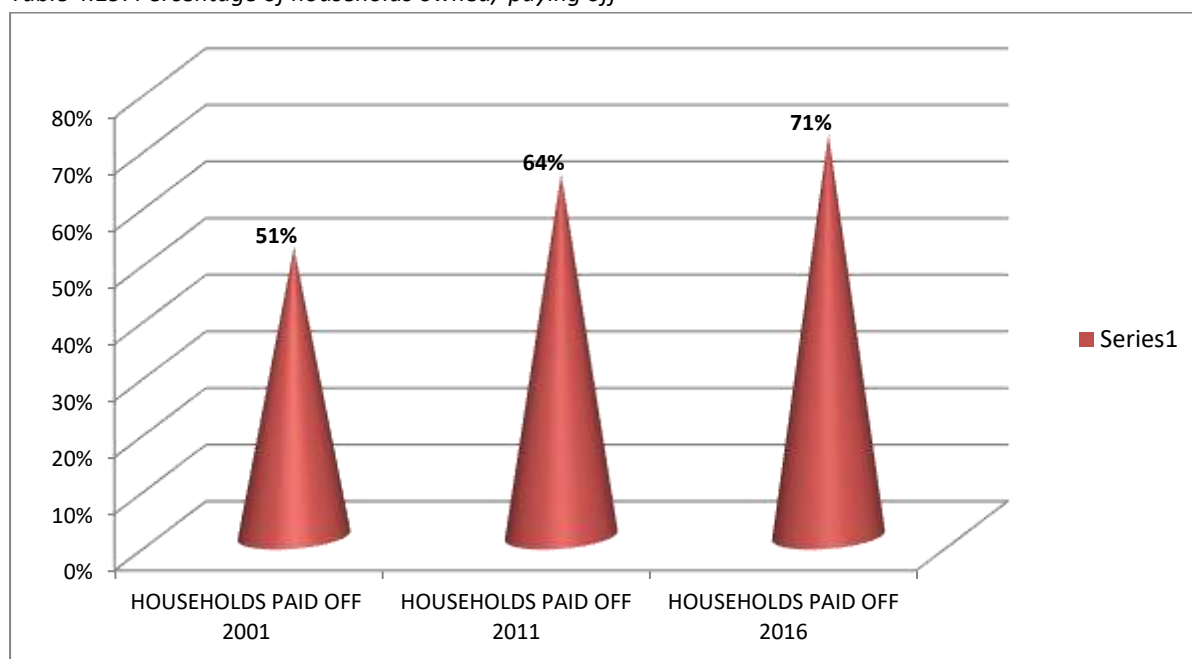
Figure 4.18: Forms of housing tenure



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

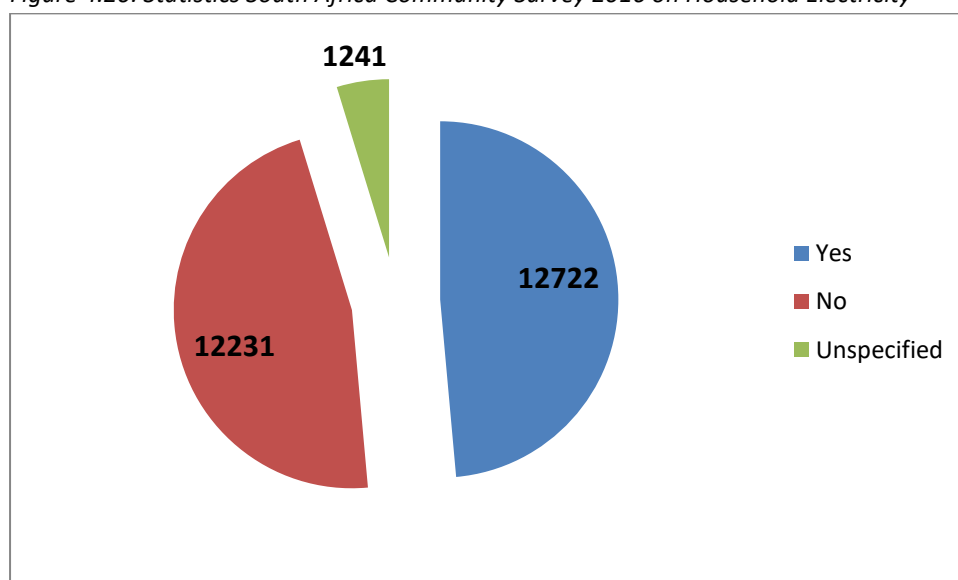


Source: NLM Spatial Development Plan

4.3.5. Electricity and Household Energy

Statistics South Africa Census 2011 highlighted that 23% had access to electricity. The Community Survey conducted in 2016, by Statistics South Africa, revealed that 50% of HHs in Ntabankulu were receiving their energy from electricity connections via prepaid meters in the home. This indicates a clear improvement and expanded service delivery footprint and upward trajectory in the delivery of electrification connections in Ntabankulu during the interleading period, 2011-2016.

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

4.3.6. 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

4.3.6.1. 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.

4.3.6.2. Trade Effluent Policy

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

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

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

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

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

Source: Stats SA: Community Survey, 2016

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

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

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

Source: Quantec Easy Data

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

4.3.7. Roads and Stormwater Systems

The municipality has Infrastructure maintenance Policy comprising of Roads and Storm-water maintenance and Building maintenance developed 2014/15 financial year. The purpose of the policy is to guide maintenance of roads and stormwater and Municipal buildings. 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

The Municipality has adopted a Local Integrated Transport Plan, whose purpose 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.

Road infrastructure in the municipality is classified as being in a bad state of repair, as most areas are inaccessible, more specially during wet and rainy conditions. Approximately 99.5% of our roads are gravel roads, with only 35km of roads within the municipal jurisdiction classified as surfaced roads. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through the DR08019 and Mt Frere through DR080125 are gravel roads. These gravel roads are now deteriorated.

Part of DR080125, from the N2 had been surfaced through phase one of construction, Phase two which is equivalent to 14 kilometres was reported to be complete. Phase three that covers about 30km of the road from Ntabankulu town to Siphethu hospital is not yet planned for surfacing. It has been re-gravelled during the 2017/2018 financial year. 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 dependent on only one surfaced road. T

he 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 the Ncedo Taxi Rank; a feasibility study was conducted by the Department of Transport and the Municipality is waiting for the report of the feasibility study.

The municipality'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.

The department of roads and public works has allocated 10,5m to cover road maintenance in 2017/18 and 2018/19 financial years. An amount of 3.1m was allocated for maintained of gravel roads and 1.7m for the surfaced area. In addition to this there is an existing roads forum composed of all the affected parties that is scheduled to seat every quarter to look at the road infrastructure needs within the jurisdiction of Ntabankulu local municipality. However, the forum is not functional due to non-attendance of stakeholders. The Municipality has developed Local Integrated Transport Plan which has been adopted by the council and approved by the MEC. The Local Transport Plan seeks to address integrated transport plan.

The following minor arterial district roads, DR 08019; DR080125; DR080109 are in a very poor condition compromising safety and accessibility and resulting in high user maintenance cost to motorists. The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into tarred roads to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads. The Municipality sourced funding through Provincial Treasury to upgrade internal streets in the urban area for the financial year 2015/2016 of an amount of R40m another R26, 6m has been added to date to complete the project. The project will be completed during the financial year 2018/19

In addition to the R63.6m that was allocated by provincial treasury, the office of the Premier had an indicative allocation of R154m for upgrading of the town focusing mainly on surfacing of urban roads starting in the financial year 2016/17 financial year to 2019/20. An amount of R8m was spent for professional services for the planning and design of the roads. However, the Office of the Premier pulled out its funding support when the project was at Tender stage. The Office of the premier advised the municipality to rather seek funding from other perspective funders.

The Department of roads and public work implemented the following projects for the financial year 2017/2018 to reduce the level of backlog on roads infrastructure municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

Table 4.50: NLM Flood Damage, Budget, and Status

PROJECT	BUDGET	STATUS
Flood Damage: DR08102	R 3,600,000.00	100% Complete
Flood Damage: DR08104	R 5,700,000.00	100% Complete
Flood Damage: DR08106	R 2,700,000.00	100% Complete
Flood Damage: DR08108	R1,500,000.00	50% Complete
Flood Damage: DR08163	R3,600,000.00	Re-tender procurement stage
Flood Damage: DR08109	R2,100 000,00	50% Complete Phase 2
N2 to Sipetu Hospital Phase II (KM 10 up to Sipetu Hospital)		Tender adjudication: procurement stage: expected to start in May 2015

Source: NLM Institutional Reporting

The current MIG allocation for the MTREF is as follows: 2018/19 - R26,681,000; 2019/20 - R27,164,000 and 2020/21 - R28, 502.000. The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention. More funding is needed to better the status of roads infrastructure as the current backlog is about 568km of access roads, and 280.99 km of District Roads.

MIG allocations used for all types of capital infrastructure that needs to be implemented as per the IDP, it 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 backlog. The municipality has invested an amount of R3.3m between the financial years 2017/18 to 2019/20 on the maintenance of access Roads.

The MIG appropriation in the past two years and the current financial year (starting from 2017/18 financial year to 2019/20 financial years) has been appropriated and used as per the detail below. For 2017/18 the municipality had been allocated on MIG R35, 960,000.00 and R7, 300,000 from the equitable share and the projects implemented as follows:

Table 4.51: NLM MIG Project, Budget and Status

2017/2018 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ February 2019	Kilometres & Metres
Madwakazana Access Road phase one	MIG	R3 867 002.00	Complete	6.5km
Mowa to Laleni Access Roads	MIG	R2 185 000.00	Complete	2.1km
Lunzwana to Mlambondaba Access Road	MIG	R2 627 196.00	Complete	4km
Lalashe access Road	MIG	R4,139,620.00	Planning	2km
Ntabankulu Sports Field phase 1	MIG	R7,000,000.00	complete	Square meter
MPCC	MIG	R2 287 019.00	Under construction	Square meters
EQUITABLE SHARE PROJECTS				
Maintenance of community halls in ward 6,7 & 9	ES	R 500 000	Maintenance in progress	Square meter
Ntabankulu Internal Streets	Provincial Treasury	R 53 000 000.00	Project is currently under construction (71% complete)	6 km
Transido Market Place	MIG	R 2,425,000.00	Tender stage	

Installation of LED lights	ES	R1,900,000.00	The project currently under construction	20 LED solar lights
Installation of streetlights and	ES	R375 000	Service providers are planned to be before the end of 31 st of January 2017.	2 Streetlights

Source: NLM Institutional Reporting

4.3.8. **Public and Social Infrastructure**

The municipality has invested on proper social amenities in the form of sport facilities, community halls, pre-schools, and waste management facilities (landfill site). 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 Sport field and the Cacadu Sport field. The 15% MIG allocation had been budgeted for the construction and upgrading of sporting facilities and 5% allocated for LED projects such as Transido Market place. The Mhlonyaneni Sportfield had been constructed during 2014/15 financial year at Mhlonyaneni village at the cost of R3, 8m, and the project was handed over to the community.

The Ntabankulu Local Municipality is also investing on community halls development. There is one community hall that is under construction namely, Isilindini Community Hall at ward 03 and it has started during 2021/2022 financial year. This community hall under construction is adding up to the 25 community halls, including one town hall and one Multi-Purpose Community Centre (MPCC) that are in the asset register of the municipality. The total number is 23 completed community halls, 01 town hall and 01 MPCC that are within the jurisdiction of the Ntabankulu Municipality. There are 10 community halls upgraded since 2016/17-2020/2021. The list of community halls is provided as follows:

Table 4.52: NLM Community Halls per Ward

Community hall		Ward
1.	Dungu Community Hall	01
2.	Dumsi Community Hall	02
3.	J.J. Ntlabathi Community Hall	07
4.	Zinyosini Community Hall	02
5.	Chibini Community Hall	02
6.	Ngozi CommunityHall	04
7.	Xhukula Community Hall	05
8.	Cola Community Hall	05
9.	Matshona Community Hall	05
10.	Madwakazana Community Hall	09
11.	Bomvini Community Hall	08
12.	Ludeke Community Hall	08
13.	Ntabankulu Town Hall	10
14.	Mjila Community Hall	14
15.	Cacadu Community Hall	14
16.	Mnceba Community Hall	13
17.	Bhakubha Community Hall	15
18.	Lucingweni Community Hall	15
19.	Dambeni Community Hall	11

20.	Ngqane Community Hall	16
21.	Zola Community Hall	18
22.	Caba Community Hall	13
23.	Mazeni Community Hall	19
24	KwaNtuli Community Hall	17
25	Multi-Purpose Community Center	10

Source: NLM Institutional Reporting

The municipality has done well in terms of investing on public amenities in the form of community halls, and only two (2) wards that do not have community halls, namely wards; 4 and 6 respectively. All other wards have benefited to the investment of public amenities development like community halls, but the municipality remains with the backlog of developing the sport facilities. 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.

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

2019/2020 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ June 2020	Kilometres & Metres
Vulindlela to Mbhotshongweni A/R	MIG	R 2 917 441.06	Under Construction	2,3 km
Ntabankulu sportfield phase 2	MIG	R15 973 890.01	Complete	2695m ²
Mazeni Community Hall	MIG	R 3 327 680.77	Under Construction	320m ²
Caba Community Hall	MIG	R 3 327 680.77	Under Construction	320m ²
Completion of Bhayi-Ntlangano A/R	MIG	R 1 298 629.46	Complete	2km
Phathisa-Clinic A/R	MIG	R 1 425 132.06	Under Construction	1,1km
Nyabeni- Dwaku A/R	MIG	R 4 442 523.17	Under Construction	6km
Completion of Madwaba Pre school	MIG	R 1 724 320.33	Under Construction	180m ²
Installation of LED Solar Powered Streetlights	MIG	R 2 808 640.17	Under Construction	40 Streetlights
Construction of pedestrian sidewalks and landscaping of the road vedge	MIG	R 3 367 336.88	Under Construction	500m & 2500m ²
Cacadu Sportfield Phase 2	MIG	R 5 417 186.39	Under construction	2300m ²
Completion of Ntabankulu MPCC	MIG	R 9 950 000.00	Under Construction	2695m ²

Source: NLM Institutional Reporting

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

2020/2021 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ June 2021	Kilometres & Metres
Vulindlela to Mbhotshongweni A/R	MIG	R 3 866 282.41	Completed	3,3 km
Mazeni Community Hall	MIG	R 1 464 600.52	Completed	320m ²
Caba Community Hall	ES	R 1 749 026.74	Completed	320m ²
Mjelweni A/R	MIG	R 3 843 327.39	Completed	2km
Cacadu Sportfiled Phase 2	MIG	R 1 909 145.37	Completed	
Completion of Ntabankulu MPCC	MIG	R 5 234 150.37	Completed	2695m ²
Traffic Department Offices	ES	R10 598 814.01	Under Constuction	
Manzana to Xhamisa via Jakuja A/R	MIG	R3 516 389.14	Under Construction	6.5 km
Dumsi Community Hall	MIG	4 357 685.14	Under Construction	320m ²
Solar LED Street lights	MIG	R2 448 000.01	Completed	40
Tladi to Cederville A/R	MIG	R3 915 003.00	Completed	10.6 km

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

Table 4.55: NLM road maintenance allocation, budget and progress

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

Source: NLM Institutional Reporting

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

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

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

Source: NLM Institutional Reporting

4.3.9. **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.

4.3.10. **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 waste management and public amenities programmes guided by legislative prescripts.
Landfill site is operating in terms of the Permit, and it impacts positively to the environmental management and climate change.	
	Disposal of waste in a manner that will mitigate the degradation of the

	environment as regulated by the licencing norms and standards in the Permit.
OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Creation of employment opportunities on waste management initiatives (green economy).	Poverty alleviation
Grant funding: MIG, INEP and equitable share	To implement infrastructure projects as per the 3-year capital plan
Revitalization and beautification of the Ntabankulu Town	Prioritization of projects within the urban area
Reliable lighting of streets & high masts	Development an electricity maintenance plan. Resourcing of the electricity maintenance office
Contractor development	Develop subcontracting strategy
Human settlements spatial planning will increase to attract skilled professionals	Develop mixed use settlements
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Lack of proper monitoring and supervision on municipal projects	Project monitoring can reduce the duration of implementation of municipal projects Recruitment of Technician: Civil and Interns for the Project management Unit.
Poor records management	Improvement on project and contract management and record keeping. Maintenance of a conducive working environment
Poor monitoring of the health and safety compliance during construction of projects	Utilization of the Professional Service Providers to address health & safety concerns and ensure compliance with legislation
Insufficient fleet for electricity maintenance and building maintenance	Procurement of fleet
Limited personnel for environmental management in the form of environmental specialists Limited waste fleet for environmental management. Non-compliance with waste by-laws by residents through illegal dumping and burning of waste Lack of exit strategy on indigent register	Procurement of specialized waste fleet to execute environmental tasks.
Limited budget for infrastructure maintenance	Increase on the infrastructure budget allocations
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	Develop designs for the master plan of the municipal Office.
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.

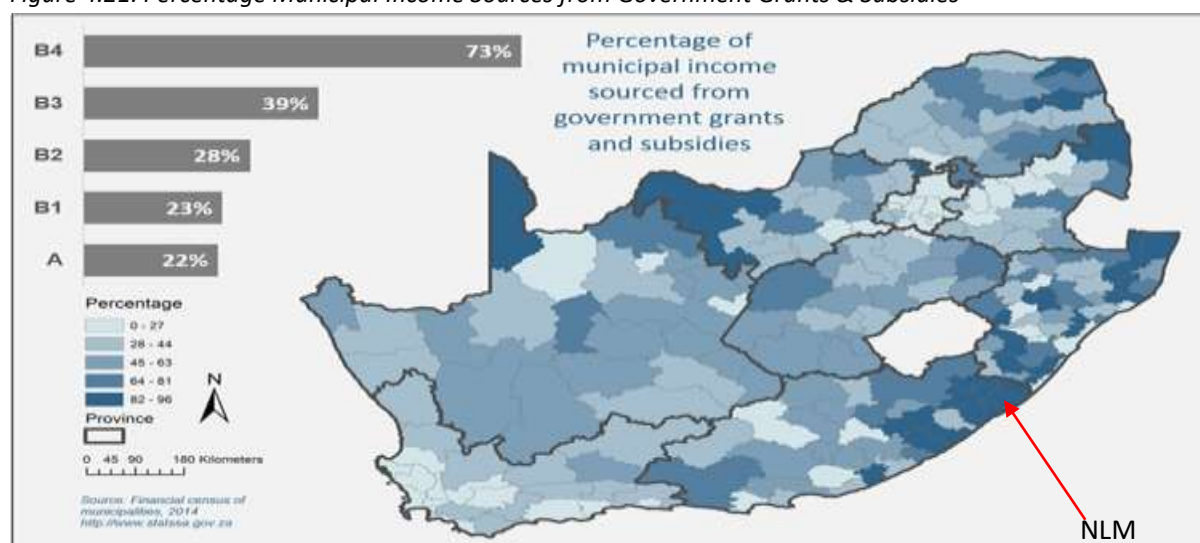
STRATEGIES TAKING ADVANTAGE OF THREATS	
THREATS	
Tempering and illegal connections	Facilitate for Eskom to conduct awareness on dangers of electricity tempering and illegal connections.
Scarcity of Water source in the whole Ntabankulu area	Facilitate feasibility studies that could lead to sustainable 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

4.6.4. KPA: Financial Viability

4.4.1. Financial Planning

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 4.58: Budget funding status over the past 5 years

District / Local Municipalities	2017/18	2018/19	2019/20	2020/21	2021/22
Matatiele	Funded	Funded	Funded	Funded	Funded
Umtzimvubu	Funded	Funded	Funded	Funded	Funded
Mbizana	Unfunded	Funded	Funded	Funded	Funded
Ntabankulu	Funded	Unfunded	Funded	Funded	Funded
Alfred Nzo	Unfunded	Funded	Funded	Funded	Funded

Source: EC-Provincial Treasury

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, COGTA and Treasury.

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 xx, below depicts the capital expenditure:

Table 4.59: Capital Expenditure – NLM 2017/2018 – 2020/2021

Budget Year 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020	Budget Year 2020/2021	Budget Year 2021/2022
104 354 641	90 298 950	80 355 060	53 368 689	52 224 000

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

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

Table 4.60: Municipal Infrastructure Grant (MIG), budget and expenditure for previous five years

Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
2016/2017	R34 569 000	R34 569 000	100%
2017/2018	R37 581 000	R37 581 000	100%
2018/2019	R1 970 000	R 1 969 530	99.98%
2019/2020	R2 435 784	R2 435 784	100%
2020/2021	R2 800 000	R2 800 000	100%

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

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

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

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2016/2017	R 1 825 000	R 1 825 000	100%
2017/2018	R 1 900 000	R1 899 687	99.9%
2018/2019	R1 970 000	R 1 969 530	99.98%
2019/2020	R2 435 784	R2 435 784	100%

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

Table 4.62: COGTA Grant – 2016/2017 – 2020-2021

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
COGTA	2016/2017	13 000 000	13 000 000	100%
COGTA	2017/2018	9 961 112	9 349 664	(99%)
COGTA	2018/2019	-	-	-
COGTA	2019/2020	-	-	-

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

Table 4.63: COGTA Grant – 2016/2017 – 2020-2021

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Office of the Premier	2017/2018	8 102 726	8 029 556	99%

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

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

Table 4.64: DSRAC Grant – 2016/2017 – 2020-2021

Name of the Grant	Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
Municipal Finance Management Grant (FMG)	2016/2017	R 1 825 000	R 1 825 000	100%
Municipal Finance Management Grant (FMG)	2017/2018	R 1 900 000	R1 899 687	99.9%
Municipal Finance Management Grant (FMG)	2018/2019	R1 970 000	R 1 969 530	99.98%
Municipal Finance Management Grant (FMG)	2019/2020	R2 435 784	R2 435 784	100%
Municipal Finance Management Grant (FMG)	2020/2021	R2 800 000	R2 800 000	100%

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

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

Table 4.65: Expanded Public Works Programme- (DORA), budget and expenditure for previous five years

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2016/2017	R1 231 000	R1 231 000	100%
2017/2018	R2 311 000	R2 311 000	100%

2018/2019	R1 909 000	R1 909 000	100%
2019/2020	2019/2020	R1 621 000	R1 620 629
2020/2021	2020/2021	R2 374 000	R2 374 396

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

4.4.2. Revenue Management

During the last financial year (2020/2021), the NLM had derived own revenue from the following sources which were sourced predominantly from residential and commercial property taxes, as well as the rates and taxes paid to the LM from Provincial and National Government departments resident within the Municipality.

Table 4.66: Revenue Management – Billing of properties per category in the NLM

CATEGORY	AMOUNT OWED
Commercial	631 820
Residential	446 521
Government	5 740 058
Rental of facilities	153 088
Vacant stands	65 304

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

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

Table 4.67: Own vs Grant Revenue

Item Description	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Own Revenue	7%	12%	8%	11%	16%
Grant revenue	93%	88%	92%	89%	84%

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

Table 4.68: Revenue collection for previous five-year period

Item Description	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Own Revenue	11 607 114	16 076 462	19 001 632	19 984 629	14 482 182
Grant revenue	202 961 582	193 906 344	203 484 993	199 825 652	78 419 000

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

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

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

4.4.3. Expenditure Management

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

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

The current rate of employee related costs to operating expenditure is 44% which is slightly exceeded with the MFMA circular 71 of financial norms and ratios that states that the rate should be between 25% and 40%. The total percentage of repairs and maintenance is 2% which is significantly below the 8% norm as required by MFMA circular 71.

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

Expenditure management unit reviews the expenditure per expenditure type to identify over and under expenditure as compared to budget. The turnaround time for payment of creditors is 30 days from the date of receipt of valid invoices as required by the MFMA. This includes payments to major creditors, such as Eskom and other providers of bulk resources to the Municipality. According to the data available at End of December 2021, reflected in the NFMA 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: May 2021), 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 2021, depicts a sustained commitment by the Municipality in complying with the MFMA provisions. This is a leading indicator of financial discipline and compliance, particularly by smaller poorer municipalities that have limited review streams, and large number of indigent households.

Table 4.69: Payments to major creditors -Eskom (Compliance with 30-day payment threshold)

Alfred Nzo: Debt Owed to Major Creditors as at 31 May 2021						
Name of institution (R'000)						
Eskom	Current	16 - 30 days	31 - 60 days	61 - 90 days	90 days+	Total
Alfred Nzo District Municipality	39 558	52 103	11 319	10 240	192 581	305 800
Mataelele Local Municipality	142 404	0	0	0	0	142 404
Nthabankulu Local Municipality	33 889	0	0	0	0	33 889
Umkhumbi Local Municipality	0	12 303	0	0	0	12 303
TOTAL	215 850	64 405,13	11 319	10 240	192 581	494 395

Source: EC-Treasury Section 41 Report, dated end May 2021

4.4.4. **Supply Chain Management**

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, fruitless and wasteful 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.

4.4.5. Audit Findings over the past 5-Years

The Municipality has a functioning Audit Committee as appointed by Council and it is composed of three members, the members were four at the beginning of financial year, however the former chairperson's contract has expired on the 30th of November 2021, the municipality waits for the appointment of the two additional members. The Audit Committee charter is reviewed annually; furthermore, the Audit Committee has complied with its sittings as outlined in the audit committee charter and Audit Committee Work Plan. The Internal Audit Unit has been co-sourced to assist in conducting periodic audits towards a legally complying municipality. The Internal Audit Manager has been appointed as per approved organizational structure. This was done to establish an in-house internal audit unit.

The Operation Clean Audit Committee has been established within the municipality, with the focus to reduce audit findings. Risk management workshop was conducted on the 26-30 April 2021 for staff. The audit action plan for 2019/2020 and 2020/2021 was developed by the municipality, based on the management letter with emphasis on the following areas:

- Revenue Management
- Supply chain management
- Irregular Expenditure
- Performance information
- Non-Compliance with legislation

Table 4.70: Audit opinions over the past 5 years

District / Municipalities and Entities	2015/16	2016/17	2017/18	2018/19	2019/20
Alfred Nzo District	Qualified with findings	Qualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Matatiele	Clean	Qualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Ntabankulu	Qualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Winnie Madikizela-Mandela (Mbizana)	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Umzimvubu	Clean	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Alfred Nzo Development Agency	Disclaimer	Qualified with findings	Qualified with findings	Unqualified with findings	Unqualified with findings

Source: Adapted from the Provincial Treasury¹⁴ and AGSA¹⁵ – Released July 2021

¹⁴ EC Provincial Treasury (2021). Mid-year Budget and Performance Assessment: Engagements Presentation (JGDM), slides 41-42

¹⁵ AGSA (2021). 2019/2020 MFMA Audit Outcomes Report (Annexure 3: Auditees' audit opinions over the past five years). Indicating JGDM audit "not finalised at legislated date" for 2019/2020.

4.4.6. 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 (2019/20 - 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	69,0m (Regressed)	2,4m (Improved)	4,2m (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 2019/20 (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.

4.4.7. Asset Management

The municipality maintains GRAP compliant asset register. The municipal assets are insured with Lateral Union Insurance Brokers. The municipality has inventory register in place. The inventory consists of stationery and cleaning material.

Table 4.72: Total value per category is as follows

Asset Category	Amount
Investment Property	R 36 451 774
Property Plant and Equipment	R 346 669 487
Inventories	R 515 807

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

The Municipality has developed and is implementing the internal controls for effective financial management system. The municipality has separate bank account for all conditional grants. The municipality does not have any loans.

4.4.8. 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	
WEAKNESSES		STRATEGIES TAKING ADVANTAGE OF WEAKNESSES	
Negative cash-flows emanating from SAMWU Litigation		• Development and communication of a financial recovery plan • Follow-up on attorneys to recover moneys due to the Municipality from MEPF. • Implementation of Cost 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

4.6.5. KPA: Governance and Public Participation

Fundamental to this KPA is the underlying principle that Local Government remains the sphere of government closest to the people, and as such affects all aspects of municipal life. Effective Governance and Public Participation are essential for both the stability and development of the municipality, as without it there is very little change that the institution will be able to ensure the effective and efficient delivery of services and infrastructure, whilst creating an environment in which district and conflict might easily disrupt and potentially mitigate efforts by the NLM towards service delivery in the Municipality. In assessing the status quo in relation to this KPA, the Chapter utilises both internal institutional reports, and related performance information on the performance of the NLM over the last term, and the previous year. In addition, the report also incorporates reports compiled and published by relevant oversight and regulatory entities, in particularly statutory reports to Council, reports published by National and EC-Provincial Treasury, and the Auditor General of SA (AGSA).

The NLM has a Public Participation Policy, which covers policy areas such as Ward Committee Functionality, 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.

In the last end of term report, which closed out the Fourth Term of Municipal Government in the NLM in 2021, the following key performance indicators within Key Performance Area (KPA) for Good Governance and Public Participation were reported on by the Municipality, these are tabulated below.

Table 4.74: KPA for Good Governance and Public Participation in Ntabankulu

▪ Council Structures and Council Support
▪ Public Participation
▪ Policy Development and Review

▪ Integrated Development Planning
▪ Performance Management System
▪ Intergovernmental Relations
▪ Communication, Marketing, Branding
▪ COVID 19 Awareness Programs and Communication Programs
▪ Internal Audit ¹⁶
▪ Risk Management
▪ Legal Services

Source: NLM, Service Delivery Report for The Fourth Term of The Municipality (2016/2017-2020/2021)

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

¹⁶ In terms of the structure of this Chapter, the Internal Audit and Risk Management focus is compiled and addressed earlier in the Situational Analysis, as part of KPA 3: Financial Viability.

▪ 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 gazetted. IWMP available and landfill site permit available and the landfill site under construction
▪ Control of public nuisances (local function)	▪ Performing: Waste By-law gazetted. IWMP available and landfill site permit available
▪ Control of undertakings that sell liquor to the public (local function)	▪ Performing: Liquor Trading By-Law gazetted
▪ Facilities for the accommodation, care and burial of animals (local function)	▪ Not performing
▪ Fencing and fences (local function)	▪ Performing: Fencing by-law gazetted.
▪ Licensing of dogs (local function)	▪ Not performing:
▪ Licensing and control of undertakings that sell food to the public (local function)	▪ Performing: By laws relating to sale of meals/food, and perishable foodstuffs gazetted.
▪ Local amenities (local function)	▪ Performing: community halls allocated budget in MIG.
▪ Local sport facilities (local function)	▪ Performing: Construction of sport facilities allocated budget from MIG.
▪ Market (local function)	▪ Performing: Trading Regulation By-Law gazetted
▪ Noise pollution (local function)	▪ Not Performing:
▪ Pounds (local function)	▪ Performing: Pound By Law gazetted and Pound Policy adopted by Council.
▪ Street trading (local function)	▪ Performing: Trading Regulations By-law adopted by Council Trading Regulations Procedures approved.
▪ Street lighting (local function)	▪ Performing: Installation of Street Lighting currently in progress.
▪ Traffic and parking (local function)	▪ Performing: Roads and Traffic By-Law Traffic Management Policy.
▪ Cemeteries, funeral parlours and crematoria (shared function)	▪ Performing: Cemetery by-laws adopted by Council & procedures developed and enforced. Burial register currently populated.
▪ Municipal abattoirs (shared function)	▪ Not performing
▪ Municipal parks and recreation (local function)	▪ Performing: Clean & Green forwarded to DEDEA & MIG/MIS
▪ Municipal roads (shared function)	▪ Performing: Budget allocation for construction of municipal roads allocated from MIG.

Source: Constitution of the Republic of SA,1996

4.5.2. Council Structures

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

The Ntabankulu Municipality Council Chambers are at ERF85, Ntabankulu Main Street. There are Five Standing Committees established, which consist of the following:

- Corporate Services
- Technical Services
- Development Planning Services
- Financial Management Services
- Community Services

In addition, the Council also The Council consists of the following Section 79 Committees:

- Municipal Public Accounts Committee
- Public Participation and Petitions Committee 3.
- Rules, Ethics and Members Interest Committee

The express purpose and objectives of these committees are outlined in the Rules, Standing Orders and Procedures of Council, and were established to provide oversight over the executive obligations of council; assist council to hold executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources. Furthermore, these structures are also intended to increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.

The Municipality has Rules, Standing Orders and Procedures which are applicable to all the Council Committees. The Rules, Standing Orders and Procedures were reviewed and adopted by the Council on 29th May 2020. Furthermore, the committees are governed by a Delegation Framework; whilst the sittings are guided by an Institutional Calendar, Special Meetings convened as and when the need arises. In terms of the Municipalities performance in this area of the governance of council structures, an assessment of the work conducted during the previous term of local government by the NLM is summarised and highlighted in subsequent below.

In particular, the Municipal Public Accounts Committee (MPAC) had its Terms Reference reviewed on 29 August 2016, whilst the MPAC workplan was reviewed and adopted by the Council on the 30 October 2020. The Public Participation & Petitions Committee was established, and the Terms Reference were reviewed and adopted by the Council on the 22 November 2019. The Rules Ethics and Members Interest Committee was established, and the Terms Reference were reviewed and adopted by the Council on the 22 November 2019.

Additional committees, and structures, established since 2012, after the establishment of the NLM in 2016, are identified as follows:

- 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.

4.5.3. Intergovernmental Relations Structures

Ntabankulu Intergovernmental Relations Strategy in line with Intergovernmental Relations Framework Act, Act 13 of 2005 was adopted by Council in 2019 with its clusters as follows:

- Local Economic Development Cluster
- Local Communications Forum Cluster
- Institutional Development and Organizational Transformation Cluster
- Community Services Cluster
- Budget and Treasury Cluster
- Basic Services Delivery Cluster

The Municipality has last reviewed IGR Terms of reference and adopted by Council on the 30 May 2019. Objectives and Functioning of the Intergovernmental Relations Cluster and its clusters are clearly outlined in the terms of reference as follows:

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

Eight Virtual IGR clusters sat for the first six months of 2021/2022 financial year, on the 15th, 21 & 22 of September 2021 for the first quarter: and 24, 25 & 26 November 2021 for the Second quarter.

The Municipality has developed and adopted a Communication strategy for the Period 2016/2017 to 2021/2022 in line with the IDP. The strategy was reviewed for 2018/2019 on the 21st of November 2018. The Strategy identifies various communication challenges and gives strategies to address them. It also identifies and customizes various communication platforms and methods which will enhance the image of the municipality.

The strategy also identifies strategic stakeholders with whom the Municipality plans to enhance relations to improve community participation and social cohesion. There is a plan to intensify institutional capacity within communication's unit. These stakeholders include amongst other things, Traditional Leaders, Ratepayers, Faith Based Organisations, Business fraternities, Taxi associations, Hawker Associations, all of whom the strategy recommends the municipality should have quarterly round table sessions with. The Municipality has developed a communication policy which regulates communication related aspects. The Municipality has developed branding guidelines as an amendment to the communication policy to regulate the use and display of municipal branding.

The Municipality has re-established Local Communicators Forum as a Rapid Response Team to respond to emergency related challenges and coordinate communication of government work at local level. This forum includes communicators from Sector Departments, SAPS, GCIS, ANDM and IEC. The purpose is also to formulate strategies to respond to community protests rapidly and to cases of COVID-19. The Municipality has consolidated institutional events into one calendar, with the purpose of institutionalizing one single communication message of Government. Municipality is in the process of developing Protocol Guidelines as guided by Office of the Premier.

4.5.4. Special Groups

Long-term vision of the Ntabankulu Local Municipality is to uphold the principles of democracy, create an enabling environment that facilitates the empowerment of its community economically, socially, and legislatively to ensure sustainable and affordable services. Key to this vision is the empowerment of the community members for purposes of self-sustenance.

In striving to achieve this vision, Ntabankulu Local Municipality has, amongst other things, committed itself to engaging the designated groups to work towards a strategy that will ensure their development, assimilation and mainstreaming into the socio-economic life of Ntabankulu.

The municipality identifies women, youth, physically challenged, elderly OVC's and HIV/AIDS as groups with special needs.

Categorically they are grouped as follows:

- Women – 58%
- Physically challenged – 3%
- Youth - 62 %
- Elderly – 35%
- Vulnerable children - 28%
- HIV/AIDS infected - 15% (*Source: IHS Global Insight Regional explorer version 752*).

4.5.4.1. Establishment of SPU Structures

Upon adoption of the SPU Strategy, the municipality embarked on a program to launch the SPU structure (Youth Council, Elderly Council, women's council and Disabled) which amongst other objectives is for lobbying and advocating for the implementation of SPU development in all sectors of society.

4.5.4.1.1. Youth

The Municipality has coordinated a youth summit which had amongst many objectives of creating a platform for young people to engage on issues of common interest, share on available opportunities and services offered by identified institutions and stakeholders as well as emerging with a Draft Youth Action Plan.

The municipality has established a fully-fledged special programmes unit comprising of:

- Special Programmes Manager x1
- Special Programmes Officer x1
- Special groups facilitators x 3

Currently the function is performed by Manager Special Programmes, and 1 Special Programs Officer and Three Special programs facilitators.

The draft action plan is advocating the facilitation of programs that connects young with employment opportunities, amongst others support for job placement schemes and work readiness promotion programmes for young school leavers. It also advocates the number of learners who participate in the educational programs and other skills development opportunities as provided by relevant institution (Apply in Time Campaign Career Exhibitions, Back to School Campaigns) as well as supported learners with minimal to maximum resources on their learning subjects and provision of support to institution of higher learning.

4.5.4.1.2. **Elderly and Disabled**

Municipality is implementing Elderly Sector Plan for integrated implementation of Elderly programs. The objectives of the sector plans in the municipality are to advance the health and well-being of the aged population in the municipality. Central to these objectives are the following:

- Active Ageing Programs.
- To embrace active ageing.
- Create awareness of the abilities and capabilities of older persons.
- Create awareness of the socio-cultural needs of older persons.
- Expand the horizons of older persons.
- Promote community dialogue that can assist in eradicating negative opinions regarding witchcraft and female older persons and to promote intergenerational bonding.

In addition, the municipality also facilitates programs that promote food security, and active ageing of the elderly, by distributing seedlings to older Person's for the purpose of enabling their own food production and home food gardens. This is in line with the goals of the national development plan 2030 which seeks to eradicate poverty, reduce unemployment, and eliminate inequality and hunger. This initiative also assists elderly people to actively age and fight difficulties brought by old age diseases. The Municipality has to date procured and delivered the following Seedlings to Elderly Projects (inclusive of seedlings for Cabbage, Spinach, Carrot & Potatoes).

The Municipality has implemented Elderly Sector Plan through facilitating awareness programme on elderly health related issues (Diabetes, dementia, and heart diseases).

It is however evident that Elderly people are still faced with serious challenges that prohibit their development. To name but few challenges:

- HIV/Aids
- Rape
- Safety and Security
- Social Assistance / relief
- Skills enhancement

4.5.4.1.3. **Women**

Municipality annually reviews the Women Sector Plan for integrated implementation of women programs. The objectives of the sector plans are to:

- To facilitate provision of more opportunities for women in business.
- To harness and nurture women businesses to be creative and innovative
- To facilitate constructive women mobilization, engagement, and action
- Attract all Ntabankulu Communities to be active participants in the fight to eradicate Violence Against Women & Children (VAW&C)
- Expand accountability beyond the community and include all government clusters
- Combine technology, social media, the arts, journalism, religion, culture and customs, business and activism to draw attention to the many ways VAW&C affects the lives of all people in all communities around the Ntabankulu
- Ensure mobilization of ward 18 communities and beyond to promote collective responsibility in the fight to eradicate violence against women and children.

- Encourage society to acknowledge that violence against women and children is NOT a government or criminal justice system problem, but a societal problem, and that failure to view it as such results in all efforts failing to eradicate this scourge in our communities.
- Emphasize the fact that the solution lies with all of us.

In 2020, there had been several women empowerment projects that have been supported by the municipality, aimed at imparting technical and business management skills.

In the area of domestic violence, and violence against women (i.e., GBV), a number of awareness campaigns were implemented, including sixteen days of activism have been conducted in support of women and vulnerable children to provide survivors with information on services and organizations that can help reduce the impact of violence on their live and to challenge the perpetrators of violence to change their behavior while involving men in helping to eradicate violence.

In 2021, the municipality conducted a gender-based awareness campaign, this campaign also included a community march against gender-based violence facilitated in ward 10 (town).

4.5.4.1.4. **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.

The municipality facilitated world aids day awareness program at eMagombeni Great Place. Activities included counselling, HIV testing and COVID-19 vaccination.

4.5.5. **District Development Model: Alfred Nzo District One Plan 2021**

The ANDM is based on the DDM Theory of Change which postulates six transformations to move from the current problematic situation to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated placemaking dynamics within specified spaces. The six DDM Transformation Focal Areas are:

- i. *People Development and Demographics* – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development and the following 5 transformations discussed below (economic positioning, spatial restructuring and environmental sustainability, infrastructure engineering, housing, and services provisioning, and governance and management).
- ii. *Economic Positioning* – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation based on an inclusive and transformed economy. The economic positioning informs the spatial restructuring and must be sustained through protecting, nurturing, and harnessing natural environment and resources.
- iii. *Spatial Restructuring and Environmental Sustainability* – the process by which a transformed, efficient, and environmentally sustainable spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks.
- iv. *Infrastructure Engineering* – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.
- v. *Integrated Services Provisioning* – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods.
- vi. *Governance and Management* – the process by which leadership and management is exercised that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable, and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land.

Ntabankulu LM has embraced the District Development Model (DDM) as a model for enhancing joint planning, coordination, budget consolidation, project spatial referencing and strengthening Monitoring and Evaluation. As part of implementation the approach the municipality factored it in the strategic planning session where the planning was largely driven along the DDM. Inputs from the municipality and sector departments were received to factor in efforts in dealing with the current situation as reflected in the situational analysis.

Similarly, in dealing with literacy levels, education has been able to provide information that tabulates number of schools, the curriculum driven, number of classrooms and number of learners that are of school going age. Also, in fighting crime and improving youth unemployment DSRAC has been able to come up with programmes, budgets, and areas where such programmes will be implemented.

The Department of Justice was able to reflect on case statistics and prevalent cases especially assault, theft and murder. This provided a view in planning to fight crime as it became clear that poverty and unemployment are driving crime. A consolidated and integrated list of all projects and or programmes with their projected budgets will be indicated in the municipal SDBIP and as an Annexure to the IDP as summarised Integrated Catalytic Projects for Ntabankulu LM. This will be the municipality's contribution to the contemplated District Profile as part on *"One plan, One Budget"*.

4.5.6. 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 (2022 – 2027) IDP. The Process Plan was adopted by Council on 31st August 2021 with resolution number OCM/1/22/008.4. The adopted IDP/Budget/PMS Process Plan was submitted to EC COGTA.

The Municipality convened an IDP& Budget Outreach program for development of Community Based Planning to all 19 wards from the 7th-10th December 2021, where ward councillors were held responsible to coordinate the program as championed by the Executive Committee.

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

The IGR/IDP Representative Forum has sat on the 28th of September 2021 at the Ntabankulu Multipurpose Centre (MPCC) and on the 30th of November at the Ntabankulu Town Hall with sector departments and all other stakeholders.

The Municipality developed and adopted IDP process plan for review of 2021/2022 IDP and it was adopted by Council on 31st August 2021 with resolution number OCM/1/22/008.4. 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 2016/2017-2020/2021:

Table 4.77: NLM 2021 COGTA IDP Assessment Results

IDP Assessment Years	2017/18	2018/19	2019/20	2020/21
Assessment Area	Rating			
Spatial Planning, Land, Human Settlement and Environmental Management	High	High	High	High
Basic Service Delivery	High	High	Low	High
Financial Planning and Budget	High	High	High	High
Local Economic Development	High	High	High	High
Good Governance & Public Participation	High	High	High	High
Institutional Arrangements	High	Medium	High	High

Overall Rating	High	High	High	High

Source: COGTA MEC IDP Assessment Comments:2021

4.5.7. Community Based Consultation Processes during Municipal Planning

In terms of a Ward-Based Planning Approach during the IDP development Phase, the municipality undertook a process of surveying the issues on the ground across all municipal KPAs and IDP priority areas identified by the NLM, which are ultimately informed by the national planning and service delivery framework for Local Government in SA. The Community Based Consultative Process were conducted in all 19 Wards from the 7th -10th December 2021, where Ward Councilors were held responsible to communicate with their constituencies and coordinate the program as championed by the Executive Committee, to allow the NLM local community to express their service delivery challenges and priorities within the overall planning framework of Local Government - in line with the democratic and constitutional principles of “*public participation*” and “*participatory governance*”. These ward-based comments and inputs from local communities and residents are analysed and summarised under **Annexure A-** referenced to this Situational Analysis Chapter to the IDP. The municipality further enhanced this process by conducting a more detailed exploration of issues and challenges experienced by residents in 4 x sampled (Ward 3, 9, 10, and 19). In sampling these Wards, the municipality tool a purposive approach to the selection of wards for this additional process to ensure that there were both urban and rural wards included in the sample selection.in preparation for this IDP and the Situational Analysis

The approach followed was conducted through a series of service delivery assessment and prioritisation meetings during the month of January and February 2022 that were held with “*focus groups*” which were representative all key stakeholder groups in those wards. This process was coordinated by NLM, chaired by the Ward Councillors, and facilitated by ECSECC, with support from the NLM Technical Administrators responsible for planning. The outcomes and summary of these “*focus groups*” sessions are documented in **Annexure B**.

What follows is an analysis of key cross cutting service delivery gaps, challenges, and issues, against what might be identified as some of the salient underlying forces or drives at the root of these challenges. This analysis is commensurate with the KPA and IDP priority framework adopted by the Municipality.

KPA: Basic Services and Infrastructure

○ IDP Priority: Access to Water and Sanitation

Lack of access to water across, and when access is available, and infrastructure is in place there are numerous unannounced and unscheduled outages. In terms of specific issues raised about faulty infrastructure related to provisioning of water, residents across various wards raised the issue of faulty taps. Further to access to water, the impact of poor road maintained and access road, especially during the raining periods was noted as having a particular impact on water accessing HHs (either because of water being transported via access roads, or the impact of floods on water infrastructure).

In addition, there is a clear link between the adverse and severe weather conditions and terrain of the local environment and geography, and further compounding impacts on the existing infrastructure for the provisioning of water (along with numerous other services, and infrastructure), which in the context of water provisioning was especially Poor quality of the water when water is accessible to the

wards/villages. Numerous wards sited in specific detail the quality and nature of the challenges they experienced in terms of poor-quality water.

Importantly, the fact that the NLM – according to the available data analysed from both the 2016 Community Survey from Statistics Sa (which estimated this to be 61% of HHs) and the more recent estimates analysed from Qunatec Regional Data sources (estimating it to be at 47% of total HHs) for 2020 estimates of HHs in the Municipality receive or access their water from open surface water bodies such as rivers, streams, and dams. In terms of the data available on HHs with access, and those without access to municipal water supply, the 2016 Community Survey identified that an estimated 59% of HHs in the NLKM no access to safe supply of drinking water.

This data on the accessibility and provisioning of water to HHs in the NLM, is corroborated and supported by the qualitative data received and analysed from the focus group sessions / engagements convened with the sampled wards in the NLM, as well as the significant body of responses, and inputs from residents, solicited and analysed during the Ward Based Planning process in January and February 2022.

The tragic irony, and paradox of water in the NLM is that the region (including the Municipality) is a water rich area, and yet there are profound challenges in providing access to portable water to most of the areas, villages across the NLM. The key issues related to water provisioning, cannot be separated, and divorced for that of access to suitable sanitation and toilet facilities for HHs in the municipality.

In terms of sanitation, there are not enough toilets in the municipality. Most wards sited the lack of toilets as one of the most pressing challenges confronting HHs. This was also noted as posing health risks, as well as having potential negative effects on the environment, and the dignity of those that must live without access to an ablution facility. In some instances, when enquired on how they deal with this situation; responses included that sharing of toilets with other HHs, and in some instances having no option but to use the veld. In the context of problems with toilets, which do exist and have been installed in HHs, the issue of maintenance remained a constant response across most wards. Like water access, the effect of rain and adverse weather such as flooding is having an impact on the usability and state of sanitation in wards, and villages. The dominant impact being the filling of pit latrines, and toilets not being serviced, or emptied across most villages.

In terms of access to toilet facilities in the NLM, the data for 2020 – approximately 60% of HHs were reliant on Pit Latrines, whilst just over half of these HHs were reported as using un-ventilated toilets. This is not an ideal situation as the use of unventilated pit latrines have been deemed unhealthy, and the international development agencies, and national government have decided to prohibit to prioritise the ventilated system.

- ***Road Construction and Storm Water Systems, and the Maintenance of Access Roads***

The construction of road infrastructure, and the maintenance of the existing access roads that traverse across the 19 wards (most of which are declared as rural wards) is a burning and pressing issue across all the wards, villages, and settlements in the NLM. The impact of this poor state of road infrastructure has an impact on all aspects of life in the municipality. It is clear from the review and analysis of the data and feedback from communities, that these areas of service delivery of the one of the single biggest 'motive force' in the region. It is clear to see how the poor state of gravel / access roads hinder

the ability of the local population, and easy of movement, but also serving as an impediment residents' access critical and essential services across all wards.

In particular, and of great concern are the numerous reports by communities of this impact on their access to emergency health care, and in particular the fact that the poor state of roads, along with the inability to access a reliable source of public transport (for most wards) has resulted in childbearing mothers being forced to deliver their babies at home, or whilst still on their way to the hospital. Another impact of this state of access roads, is the cost it imposes on HHs which are already financially stretched and burdened by very limited income levels and disposable income. The impact and cost of HH vehicle and assist maintenance which accrues to HHs because of the ungraded and poor state of the roads. In particular, numerous wards cited the pressing need for bridges, and walking bridges/foot bridges, which were necessary for vehicles and pedestrians (including scholars), and other routes when there was heavy rain – for the purpose of safely and confidently crossing the numerous rivers, dry riverbeds, streams, and travel routes in the municipality.

- ***Public Transport***

Further to the state of road infrastructure in the NLM, access to public transport, and the availability of reliable public transport is related challenge identified as an import service delivery gap in the NLM.

Based on the data, and the discussion with residents through focus groups, it appears that the availability of public transport services remains inconsistent, especially during and after heavy rains. Similarly, scholars cannot access schools during the rainy periods, with reports of schools being closed when there is rain in the area. Whilst Mayibuye Bus services were identified as servicing some of the wards, it was clear from the resident feedback that there were still challenges experienced across all wards.

- ***Community and recreational facilities***

All wards indicated the need for community halls, and recreational facilities. In particular, sports facilities and sports grounds for the youth and existing sports clubs in various villages. This was raised in the context of increasing crime rates and an observed increase of drug use amongst the youth in various villages. In the context of the recent Covid 19 Pandemic, the issue of substance abuse and related psychosocial effects of isolation, stress, and anxiety, related to hopelessness associated with poverty, unemployment, and the restrictions on mobility during the early stages of the lockdown have all been reported as having an impact on individuals and society in general, with the effect being substance abuse and increase violence and domestic abuse. The absence of sports and recreational facilities for the youth is only going to make the mitigation of such impacts more difficult for the NLM.

The church and faith community had also requested assistance with the building and development of churches in specific wards, and the need to strengthen the spiritual life of the community. The fencing of the Ntabankulu dam was also noted as a priority, given the drowning of people and livestock in the vicinity.

- ***Network Infrastructure and internet connectivity***

The ability for residents to connect and access telephonic connectivity via their cellular networks is essential for daily life, but also for access to essential services today. It drives access to the outside world and ensure that families and HHs remain connected even when substantial portions of the community of NLM reside and work outside of the LM. Many, if not all the wards and villages lamented

their inability to have strong reliable access to cellular signal in their wards. Most wards and villages responded that the signal in their respective areas was poor, to non-existent. MTN was particularly sited as being a challenge, with numerous residents mentioning the cellular provider during meetings.

KPA: Socio-Economic Service Delivery

○ Education

The most pointed education issue relates to the low levels of literacy and education throughput and overall education levels in the NLM. This is a fundamental challenge for the future education levels, and social mobility, including employability and earning potential of future generations within HHs located in Ntabankulu. In this regard, current education levels remain the most pointed and influential determinate of intergenerational mobility and education success and attainment. This had been confirmed by a 2016 report published by Statistics Sa, determining that education remained at the centre of HH ability to break out of poverty, and employability of successive generations. Similarly, education levels are also important for investment attraction and the availability of a skilled work force for any future investor. An addition impact of the low levels of education, and years of access and through put are reflected directly in the current HDI (Index) for the municipality. Where HDI remains a proxy indicator for an accumulation of measure, namely per capita net income, life expectancy, and access to education and years of access. Clearly, within deep rural municipalities of the EC where there is limited through put in the education system, due to several social factors – this is accompanied by a relatively low HDI.

In terms of Ntabankulu HHs, the above is clearly at the forefront of the issues concerning education, and why it is a recurring and consistent issue for HHs. Here the challenges of access to vocational guidance and information and access to higher and further education by matriculants and out of school youth seeking to further their education and skills development. This was an issue raised by both the youth and women's sector and show that there is a consciousness in the municipality of the opportunities available young people to further their education, but the reality is that this might not be getting through to the mainstream of learners, and the basic education system in the municipality. Mention was made of the need to have a concerted information drive by all universities and TVET colleges in the province (to be hosted in the NLM), and to ensure that vocational guidance is instituted in all schools of the municipality.

In addition, the overall issue of school infrastructure and maintenance, which was an issue across the entire municipality. Wards there were reports of entire schools being dependent on one single classroom, whilst in other words, and villages, the issue of schools being damaged as by animals and livestock entering and occupying the classrooms. The issue of pit latrines is still very visible in the schools located in the Ntabankulu schooling district of Ntabankulu West (being the DBE aligned schooling district).

Numerous wards identified the existence of pit latrines in the schools located in their villages and wards. The impact of adverse weather and the inability of scholars to get to schools remains a challenge, due in part to the inaccessibility of roads, and the absence of a reliable public transport system. The issue of scholar transport is also non-existent in some of the villages around the

municipality. This makes it difficult for many HHs, and scholars to have uninterrupted and consistent participation and attendance at school. In particular, the girl child remains most at risk of these physical and social impediments to school attendance and throughput.

- **Health Care**

First, and most important to all the Villages and wards was the issue of poor and/or inadequate primary health care, and access to appropriate medical attention, particularly by the uninsured and state depended on HHs in the NLM. The lack of clinic facilities in most wards, and where there are clinics (e.g., Medical Centre in town), there was a definite confirmation that this did not necessarily correlate to access, as the medical practitioners and clinicians at these clinics only attended to a certain number of patients a day.

On further enquiry it was confirmed that medical attention and doctors were not in attendance every day of the week, and that the doctors at certain clinics were only in attendance on certain days. This meant that HHs and patients were unable to receive the necessary medical attention timeously, and then leading to further health complications. This impacted the ability of many residents to access their disability grants as well.

This is further corroborated by the DHB and HIS data on health facilities in NLM and the district, which show that ANDM and NLM have the lowest rate of access to medical practitioners in the province, with only 10 health practitioners per 10 000 of the population, and 12-day beds per health facility/hospital, and a 10% ideal clinic access for Ntabankulu in particular. In most wards the lack of access to clinics and primary health care came through very strongly, whilst the existence of infrastructure to not necessarily translate to access, as practitioner availability and rates in the NLM and the ANDM remain very low. When asked if wards were serviced by mobile clinics there was very little indication that mobile clinics were actually being deployed in the wards, and if these are being deployed into wards and villages, this is clearly not being felt or impacting the perception and lived experiences of residents in the various wards, with a number of wards and villages requesting access to mobile clinic to assist them in their need for access to health care services.

In addition, when it comes to maternal health and teenage pregnancy, the issue of higher-than-average teenage pregnancy rates are of significant concern, not just for Ntabankulu, but for the ANDM. The district has amongst the highest teenage pregnancy rates (10-19 yrs. in facility rate) in the province, currently at 22% of all births in public facilities in the municipality, and only surpassed by Mbizana LM in this regard in the ANDM, whilst amongst the highest levels in the country.

Lastly, in relation to Emergency Medical Services and ambulance services in the Municipality, this is experienced as non-existent and inadequate, and attracted attention and heated responses from residents. Residents raised issues and challenges with access to contact centre hotlines and the inability to get through to phone operators and emergency call centre personal (especially frustrating was when these calls pertained to a life-threatening incident in HHs).

- **Social Protection and Grants**

The challenge of access to grants related to SASSA in the municipality remains a challenge, and in the various interaction by the NLM with the community this issue is clearly a pressing challenge for the residents, and beneficiaries and potential beneficiaries or applicants.

- **Community Policing**

Almost every one of the wards indicated that they did not feel safe in their wards, and that they did not feel safe enough to walk outside at night. The reported increases in drug and alcohol abuse have been mentioned across several wards, as well as the existence of violent crime in particular villages and wards. In some wards the issue of taverns not closing on time, and others not closing at all, was identified as leading cause of violence and crime (particularly during the night).

In terms of police response times there were several wards and villages that were not satisfied with the response times by the SAPs. Whilst a few ward committees indicated that they did not receive regular briefings, ad meetings with Community Policing Offices and the CPF in their wards, whilst some did indicate that they interact and work with the CPF.

Lastly, but also most concerning were the responses by specific wards of incidents of GBV – where cases being reported by victims in these wards were not attended by SAPs. This was identified and documented as part of Ward Based Planning and assessment processes conducted earlier this year (Jan-Feb 2022).

In the tables which follow there is a detailed reflection of a Ward-by-Ward assessment of the current service delivery Gaps and challenges being experienced by residents located within each of the wards. These assessments were conducted in Ward Meetings across the Municipality during the period, January to February 2022 (as part of the IDP Ward Based Planning Process) in preparation for this IDP. In addition, Annexure 2 provides the detail and specific points raised by all villages and stakeholder sectors, emanating from focus groups convened across the four sampled wards, with the express intention of exploring some of the deeper challenges and service delivery gaps, which were explored and solicited on a village-by -village approach and sector-by-sector approach.

In summarising the specific *ward by ward* related priorities and services identified by stakeholders and residents participating in the various Ward Based Planning meetings convened in the NLM during the development of the IDP, and the review of service delivery gaps (*encompassed specifically in the two critical KPAs of Basic Service Delivery and Infrastructure, and Social Economic Development*) by residents across wards within the municipality are captured in the following table. The issues and service delivery gaps identified across the various wards, can be further explored in further detail by referring to the detailed response tables from each of the wards captured in Annexure A (*as well as in a more nuanced village by village identification of issues, identified in the 4 sampled ward Focus Groups in Annexure B*).

Table 4.78: Ward by ward service delivery gap matrix

Key Performance Area (KPA)	IDP Priority per KPA	Service Delivery Gap / Project / Programme Prioritised	Ward
KPA 1: Basic Service Delivery and Infrastructure	Roads and Storm Water	Poor state of roads and storm water systems, requiring maintenance.	2 / 3 / 4 / 6 / 7 / 9 / 10 / 12 / 13 / 15 / 16 / 17 / 18 / 19
	Maintenance of Access Roads	Requiring maintenance of access roads.	2 / 3 / 4 / 6 / 7 / 9 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18 / 19
	Access to Water	In adequate access to water.	2 / 3 / 4 / 6 / 7 / 9 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18 /
		Maintenance of water infrastructure.	2 / 6 / 9 / 10 / 12 / 14 / 16 / 18
		Faulty taps.	6 / 14 / 19
		Faulty water pumps.	2
		Leaking water pipes	18 / 19
		Inadequate diesel supply to run pumps.	2 / 3 / 15 / 19
		Water purification and water quality challenges.	2 / 3 / 4 / 6 / 7 / 10 / 12 / 13 / 14 / 16 / 17
	Access to Sanitation	In adequate access to sanitation/toilets and requiring toilets (Provision of reliable sanitation systems).	2 / 3 / 4 / 7 / 9 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18
		Maintenance of toilet and sanitation facilities.	3 / 7 / 9 / 10 / 14 / 15 / 16 / 17 / 19
		Have villages without toilets.	3 / 4 / 7 / 10 / 12 / 13 / 14 / 15 / 16 / 17
	Electrification	Areas without electricity	3 / 6 / 9 / 10 / 13 / 15 / 16 / 17 / 18 / 19
		Damaged electricity transmission infrastructure	2 / 10 / 13 / 18
	Land Claims	Unresolved Land Claims	2 / 6 / 7 / 10 / 13 / 14 / 15
	Housing	No access to RDP Housing in the Ward	2 / 3 / 6 / 9 / 12 / 14 / 18 / 19
		Unresolved rectification projects	7 / 9 / 10 / 16 / 18 / 19
		Disputes over housing allocations (i.e., Disputes over beneficiary lists).	7 / 15 / 18
	Public Transport	No access to public transport	2 / 3 / 4 / 9 / 13 / 14 / 19

	Community Facilities (Halls)	Requiring construction of Community Facilities	2 / 4 / 6 / 7
		Requiring maintenance of existing community facilities	10 / 14 / 15 / 16 / 17 / 18 / 19
	Telecommunications	Cellular signal weak, or non-existent.	2 / 3 / 4 / 7 / 9 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18 / 19
KPA 2: Socio-Economic Development	Primary Health Care	Inadequate access to public health care	2 / 6 / 7 / 9 / 12 / 14 / 15
		No access to mobile clinic	2 / 7 / 9 / 12 / 19
		Inadequate response times by EMS and ambulance service	3 / 6 / 10 / 14 / 18
	Education	No schools in the Ward?	None
		No Preschools or ECDs.	9
		Experienced challenges in the re-opening of schools (beginning of the year).	6 / 13 / 17 / 18
		Schools in the ward with pit latrines.	3 / 4 / 7 / 10 / 14 / 15 / 17
		School Governing Bodies (SGBs) not in place and/or dysfunctional in the ward?	17
	Recreational Facilities (Sports and other recreational facilities)	Requiring construction of recreational/sports facilities in the ward.	2 / 13
		Requiring maintenance to existing recreational/sports facilities in the ward.	3 / 6 / 10 / 14 / 16 / 17
	Disaster Management and Fire	Calling for quicker disaster management response times to fires and disasters	2 / 17 / 18 / 19
	Waste Management	Refuse collection not being implemented or implemented as scheduled.	2 / 3 / 4 / 6 / 7 / 13 / 14 / 15 / 16 / 17 / 18
		Illegal dumping occurring and identified.	4 / 6 / 10 / 12 / 13 / 18
	Community Policing	Residents do not feel safe.	2 / 3 / 4 / 6 / 7 / 10 / 12 / 13 / 14 / 15 / 16 / 17 / 18
		Safety at night identified as a particular concern.	2 / 3 / 4 / 6 / 7 / 12 / 13 / 14 / 15 / 16 / 18
		SAPS response times identified as unsatisfactory.	3 / 6 / 13 / 14 / 15 / 17 / 18
		GBV cases against women not addressed by Police, on reporting of GBV case/s.	6 / 12 / 18

Source: WBP Processes (2022)

4.5.8. **Public Participation**

The Municipality has a Public Participation Policy, which covers the policy areas like Ward Committee Functioning, Petitions and Public Participation Policy and Strategy. The public participation programmes are aimed for promoting good governance and community participation. The policies encourage the community participation in the governance affairs of local government, including IDP/PMS and Budget processes.

For purposes of good governance and public participation, the Ntabankulu Municipality has established policies and by-laws that are in line with national and provincial legislative framework. The by-laws have been adopted by the municipal council and are in the process for re-gasketing. The municipal by-laws had been last gazette on 15th January 2010.

The municipality has also adopted the Fraud and Corruption Prevention Policy that had been adopted by Council on the 27th of May 2016. The policy incorporates the whistle blowing procedures, and it was developed with the assistance of COGTA and the Audit Committee.

The municipality has also developed a policy that guides the establishment and functioning of ward committees. The Ward Committee Functioning Policy had been reviewed and adopted by the Municipal Council on the 28th of May 2021.

Comprehensibly, the Ntabankulu Municipality had established Ward Committees in all 19 wards post the 2021 National Local Government Election, and they are all fully functional. Ward committees are the extension of the municipal council and participate in the formulation of IDP priorities through community-based plans (CBPs) and IDP representative forums.

The Ward Committees were reporting monthly in the Office of the Speaker and claiming their monthly out-of-pocket expenses by means submitting monthly reports and attendance registers.

The municipality has set aside an annual budget of R2 207 148.16 for the out-of-pocket expenses, and the amount also accommodates transport, catering & cell phone allowances for the Ward Committees.

The NLM had embarked on integrated service delivery model (*Covid-19 Ward Rapid Response Task Teams*). The Response Task Teams are the best possible solution for the municipality to bring together fragmented services offered to individuals, families, and communities. The NLM had established the Response Task Teams in all 19 wards. The Response Task Teams are not functional due to numerous challenges, including lack of financial support for the model. Furthermore, there is a lack of capacity, skilling programmes and human resources for the members of the war-rooms tasked to provide administration and secretariat work.

In line with the broader environmental scan, compiled as part of the Introduction to the Chapter, the issue of the growing and ever widening trust deficit between institutions across society, and in particular public institutions and government

It must be understood that the public participation programmes for the municipality are aimed to ensure that communities are informed about government programmes from all three spheres of government and encourage them to contribute to the nation building. These programmes include:

- Ward conference,

- Awareness campaigns on gender-based violence (GBVs),
- Moral Regeneration Movement (awareness on initiation custom),
- Community Consultation on ward delimitation,
- IDP & Budget Outreach programmes and
- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

The NLM has only eight Community Development Workers (CDWs), who are deployed as the provincial government employees that are assigned to work at ward level. The CDWs are expected to assist progressively to meet the community needs, and are helping communities to achieve their goals, realize their aspirations. They also participate in fully in all public participation programmes, this includes assisting community mobilization and administration to the ward.

The Petitions and Public Participation Committee is in place as the Municipal Council and is fully functioning. The committee seats on quarterly basis and is tasked to undertake analysis and recommendations on petitions received by the municipality. The petitions register is also in place and is being updated monthly.

The municipality also undertakes programmes focusing on the facilitation of participation of out-of-school youth in the organized sport and recreation activities within the Ntabankulu Municipal area of jurisdiction. The aim of the sport and recreation programme is aimed to promote, uncover, and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA. The municipality has undertaken a sport programme of the Mayoral Cup and Provincial Steve Vukile Games, the programme started since 2009/10 until 2019/2020 financial years.

Public participation structures and practices of NLM ensued in the process are as follows:

- Community Engagement Sessions for review and prioritization of needs
- IDP/PMS and Budget Representative Forums
- IDP/PMS and Budget Roadshows
- Mayoral Imbizo's
- Ward Committee Meetings
- MPAC Road shows
- Stakeholders Engagement Sessions

4.5.9. ***Communication, Marketing and Branding***

- Communication Programme focusing on Communities, media platforms, distribution of educational material and door-to-door Awareness Programs
- Door to Door Awareness Programs
- Road User Awareness Programs
- Local Business Awareness Campaign Program
- Electronic Media Engagement: Radio Slots
- Social Media Platforms: Facebook Page, What's up groups
- Print Media: Newspaper Articles and Information Pamphlets and Loud Hailing.

4.5.10. 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 community-based plans
Reviewal of policies	Municipality operates with updated internal controls and systems
Political stability	Council resolutions are implemented, and community outreach programmes are smoothly undertaken

Intergovernmental relations	To strengthen relations with all spheres of government
Functional community and planning structures i.e., IDP Rep Forum, ward committees, CDW's	Strengthen functioning of the community and planning structures
Functionality of Council committees for oversight such as MPAC and Audit Committee	Full implementation of council resolutions and Audit Committee resolutions.
Credible Integrated Development Plan	Improve the content of the situational analysis in line with MEC Comments
There are functional community and planning structures e.g., Ward committees and CDWs.	The structures of public participation strengthen the function of public participation.
Benchmark against other municipalities on success stories for communications	Replication of success stories from other municipalities
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Inadequate implementation of public participation programmes due to limited resources.	Mobilization of resources to finance public participation programmes.
Limited implementation of municipal initiatives or programmes due lack resources	Mobilisation of resources to finance municipal initiatives or programmes
Limited publicity and marketing of municipal initiatives or programmes	Marketing of achievements on municipal projects and programmes
Improper planning	Compliance with MFMA calendar Community engagements should be improved through trainings and timeous engagements.
Lack of participation of Sector Departments on planning processes i.e., IGR/IDP Sessions	To engage Office of the Premier, to emphasize the importance of integrated planning at local level and to revive IGR Strategy of Ntabankulu Local Municipality
Inadequate internal controls	
Limited implementation of public participation programmes due lack resources.	Mobilization of resources to finance public participation programmes.
Under-utilization of new media platform to maximize communication with communities	To utilize all available media platforms for enhanced communication

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Limited equitable share received by the municipality	To enhance public education on voter registration
Illegal land occupation and evictions	To conduct awareness to our communities
Service delivery related social unrest	To conduct awareness to our communities
Tornado, hailstorms due to climate change	Community engagements on air pollution, work land conservation awareness campaigns
Service delivery related petitions and protests.	Continuous service delivery updates and feedbacks.
Improved community engagements through ISD Office during planning and implementation of the projects	Continuous community engagements in consultation with the ward councillors and ward committees in preparation of IDP/SDBIP.
Service delivery related social unrests	Continuous community engagements in consultation with ward councilors and ward committees in preparation of IDP/SDBIP.

Incapacity to account to the public	To capacitate public servants on methods of communication

4.6.6. 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 2021/2022*

The municipality has reviewed and adopted its 2019/2020 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 2019. Job descriptions have been developed for all positions in the organogram and for all filled positions job descriptions have been filed in the personnel files. Statistics on recruitment are presented in the table below.

Table 4.80: Vacancy rates, posts filled and vacant posts (Ntabankulu LM)

Year	Total Posts	Filled Posts	Vacant Posts
2017/2018	182	173	15
2018/2019	183	163	20
2019/2020	131	111	20
2021/2022	226	200	26

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: 2018/2019 = 11%
- ii. Vacancy rate: 2020/2021 = 18%
- iii. Vacancy rate: 2021/2022 = 13%

○ **Populated staff establishment**¹⁷

Table 4.81: Populated staff establishment

Directorate	No. of Expected Positions	Filled Positions	Vacant Positions	Vacancy Rate %	Directorate	No. Of Expected Positions	Filled Positions	Prioritized	Vacancy Rate %
Municipal Manager's office	11	10	1	10%	Municipal Manager's office	11	10	1	10%
Community Services	95	73	22	27%	Community Services	59	31	7	22%
BTO	34	32	2	6%	BTO	32	20	5	25%
Technical Services	22	16	4	33%	Technical Services	26	14	4	28%
Corporate Services	58	52	6	11%	Corporate Services	58	52	0	8%
Development Planning	21	19	2	9%	Development Planning	28	21	2	9%
TOTAL	241	200	26	13%	TOTAL	190	121	21	17%

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	08/10/2018	Contract	4 years
Chief Financial Officer	01/09/2018	Contract	5 years
Director Corporate Services	08/10/2018	Contract	5 years
Director Community Services	01/08/2018	Contract	5 years
Director Technical Services	26/04/2018	Contract	5 years
Director Development Planning	01/08/2018	Contract	5 years
Chief Operations Manager	26 August 2020	Contract	3 years
PMU Manager	10 October 2019	Contract	3 years
Manager Stakeholder Relations and Marketing Communication	28 January 2020	Contract	3 years
Manager SCM	05 September 2019	Contract	3 years
Manager Public Participation	04 March 2020	Contract	3 years

Source: NLM Institutional Reporting

4.6.4. Employment Equity Plan

The Municipality has developed an employment equity plan (EEP) for a period of 2 years, namely 2019-2021. According to the Employment Equity Act No. 55 of 1998 and regulations EEP must be kept for

¹⁷ One employee floating as a result organizational structure review.

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 2019/2020. 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 not yet been trained.

The EE Plan aimed at achieving 37.5% positions filled by males and the same distribution to position filled by females in Top Management level. In 2018/2019 financial year there are 4 senior managers and Municipal Manager filled, 2 males and 4 females. In the senior management level, the municipality planned at achieving 42.9 % both in female and male representation. In the Professionally qualified level, the municipality planned at achieving 45.24% in male representation and 44.05% female representation, skilled qualified level 42.08% in male representation and 43.08% female representation, semi-skilled 43.14% male representation and 41.18% in female representation.

The unskilled level is at 43.64% male representation and 43.64% 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 2021/2022 Work

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	4	0	0	0	0	0	6
Senior management	8	0	0	0	15	0	0	0	0	0	23
Professionally qualified and experienced specialists and mid-management	21	0	0	0	37	0	0	0	0	0	58
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	22	0	0	0	32	0	0	0	0	0	54
Semi-skilled and discretionary decision making	18	0	0	0	5	0	0	0	0	0	23
Unskilled and defined decision making	23	0	0	0	17	0	0	0	0	0	41
TOTAL PERMANENT	83	0	0	0	93	0	0	0	0	0	176
Temporary employees	4	0	0	0	2	0	0	0	0	0	6
GRAND TOTAL	86	0	0	0	94	0	0	0	0	0	200

Source: NLM Institutional Reporting

Table 4.84: Force Movement 2021/2022

NATURE	Female						Male						
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	Grand Total
Recruitment	1					1	01					2	2
Dismissals	0					0	0					0	0

Death	0					0	1					1	1
Resignation	2					0	0					2	2
Retirements	0					0	0					0	0
Other (transfers, placements, Acting positions)	2					2	2					2	4
	3					3							3

Source: NLM Institutional Reporting

4.6.5. Workplace Skills Plan 2021/2022

Workplace Skills Plan for the financial year 2021/2022 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental, and individual prioritized training interventions for the financial year 2021/2022. The Workplace Skills Plan was submitted and endorsed by the training committee and later submitted on the 26 April 2021 to LGSETA for approval and was approved. Training Committee has been established and trained.

In 2021/2022 there are 18 planned training interventions to be implemented.

These are the training interventions implemented so far (New Venture Creation Learnership for 34 Unemployed learners, New Venture Creation for 50 unemployed learners, Plumbing Learnership for 40 unemployed learners, CPMD for 13 employees. Council Induction for 38 Councilors, OHS Committee training, Advanced Excel, Advanced procurement, Environmental practice, Induction of new employees)

Table 4.85: Skills development budget, NLM

Description of item	Financial Performance
Total budget for capacity building 2021/2022	R 340 000-00

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.

Table 4.86: Training report for 2018/19

Occupational Category	No. of people	Training intervention attended
SDF & Training Administrator	2	OEDTDP
ICT Technicians	2	ICT Programme
ICT Manager	1	ICT Management Programme
SOM, SCM officer & Internal Auditor, PMU Manager	4	CPMD

Source: NLM Institutional Reporting

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 28 May 2021 with council resolution number: OCM. /6/21/007.2.6.

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 2021/2022 have been signed by Municipal Manager & Directors, submitted to Department of Local Government & Traditional Affairs on the 08th of July 2021. Performance agreements for Managers reporting to Directors have been signed.

Annual performance evaluations for 2019/ 2020 and Midyear performance evaluations 2020/2021 were conducted in April 2021 after the final Audit Report that was issued by Auditor General in March 2021.

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 2019-20 to 2020-21 FY performance

2020-2021 FY			
No.	DEPARTMENT	PERCENTAGE ACHIEVED	PERCENTAGE NOT ACHIEVED
1	Development Planning Department	88%	12%
2	Management Services Department	100%	0%
3	Financial Management Services Department	88%	12%
4	Technical Services Department	84%	16%
5	Community Services Department	92%	08%
6	Corporate Services Department	96%	04%
7	Overall	91%	09%

Source: NLM Institutional Reporting

A comparative analysis of these two tables will show that there was an improvement in the overall performance in the NLM, from 87% to 91%.

Table 4.88: Comparison of 2019-20 to 2019-20 FY performance

2019-2020 FY			
No.	DEPARTMENT	PERCENTAGE ACHIEVED	PERCENTAGE NOT ACHIEVED
1	Development Planning Department	80%	20%
2	Management Services	100%	0%

3	Financial Management Services Department	96%	04%
4	Technical Services Department	78%	22%
5	Community Services Department	100%	0%
6	Corporate Services Department	87%	13%
7	Overall	87%	13%

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 last Quarter.

Cases

There were two employees 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. There is one (1) pending Labor Dispute on Unfair Labor Practice that is with the Labor Court.

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 appointed a Panel of 3 service providers for supply and deliver of protective clothing for a period of 24 months.

The OHS Practitioner is also appointed as Compliance Officer responsible for Covid19 Pandemic. At all times, the Compliance Officer monitors and ensures that the municipality is complying and adhering to all Covid19 Protocols and Regulations.

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.

4.6.9.1. 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.

4.6.10. Administration

The unit is responsible cleaning and hygiene services on all municipal sites (Main site, Traffic department, Landfill site, MPCC, Pound and Library). Administration is also responsible for the provision of municipal stationery, hall letting and furniture provision. The unit consists of 02 Supervisors responsible for cleaning and 13 general assistants.

4.6.11. 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.

4.6.12. Customer Care

Customer care unit has 4 employees (01 Customer care Officer and 03 Administrators) who are responsible for all Municipal incoming call and front desk, recording and dissemination of all local complaints to relevant internal departments, making sure that all employees are wearing name tags by doing random checks. Updating Presidential hotline where the Municipality is sitting at 97,6% of complaints attended and making sure that offices are furnished.

Customer care charter and customer care policy has been reviewed on the 30 May 2019. Customer Care committee was launched on the 15th December 2021; it sits every quarter which deals with internal and external issue and programs.

4.6.13. Records management

Various workshops of Records management have been undertaken to employees in the financial year 2021/2022.

This was done properly to make sure that all employees are aware of records keeping and the centralisation of information. Records management is the process of ensuring the proper creation, receipt, maintenance, use and the disposal of records to achieve efficient, transparency records life cycle and accountable governance According to Provincial Archives and Records Services Act No 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.

4.6.14. Estate Management

The Municipality in an endeavour to improve and increase the municipality's revenue collection rate, 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.

Information and communication technology (ICT) is responsible for the following

- Network
- Backup and information security
- ICT Governance
- Telephone management
- Municipal ICT systems
- Website management
- Desktop, laptop 3G and cell phone management

4.6.15. 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

4.6.16. 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.

4.6.17. ICT Governance: IT Governance Committee

New ICT Committee members were given appointment letters to serve on the committee after the term of the old members expired. The training or induction will be organised on the sitting. The Terms of reference are also available and reviewed for the ICT Governance Committee

New members: CFO, SCM Manager, Communications Manager, ICT Manager, Manager: Public Participation, Human Resources Manager, Projects Management Manager, Manager: Internal Audit, Manager: Strategic Services, Manager: Economic Planning and Entrepreneurial Support, Corporate Services Director, Portfolio Head: Corporate Services

The IT Governance Policy is in line with legislation and ICT governance regulatory prescripts. The Policy is reviewed as when needed benchmarked to ensure relevance and compliance to applicable legislation and regulatory frameworks.

Table 4.89: Municipal Systems in NLM

SYSTEM NAME	SYSTEM DESCRIPTION
VIP Payroll system	Employee payment system
Pastel system	Financial management system
Backup system	Information Backup software
EDMS	Document management system
Electronic leave management system	Monitoring and updating of leaves
Active Directory	User Domain Management system

Source: NLM Institutional Reporting

ICT Employee Structure

- ICT Manager.
- ICT Systems administrator.
- ICT Technician.
- Junior ICT Technicians x2.

Challenges in ICT Management

- Budget is not adequate to address all ICT Challenges.
- Dependency on external financial consultants for the financial systems.

4.6.18. 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
Capacitated staff complement	More budget for implementation of WSP to ensure continuous trainings, continuous implementation of the PMS
ICT Infrastructure and Ict systems are in place	Continuous systems upgrade
ICT Soft Information protection is in place	Information security policy
Stable work environment	Team building programmes, Open door policy
Positive Corporate image	attending to internal and external stakeholder complaints
Adequate skilled Municipal personnel	Improve working conditions of the Municipality so as to enhance performance of employees
Legal services panel in place	The municipality has legal representation in all matters by and against the municipality.
OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Training of employees, unemployed community members	Timeously training of employees, unemployed community members
Attract Funding Institutions for capacity building for Councillors, Employees and Unemployed	Develop credible funding proposal to attract more funding opportunity
Good Working Relations.	Strengthen consultative for employees
Advanced improvements in Information technology & communication (for enabling service delivery	Easy access to information and well informed personnel
Trained and Dedicated Personnel	Improvement of the Municipal Performance
WEAKNESSES	STRATEGIES TAKING ADVANTAGE 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
Absence of a good and transparent succession plan	
Labour force migration, HIV/AIDS and illiteracy rate	To educate communities and conduct awareness
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

poor performance	Implement PMS Framework
Lack of network coverage in municipal sites compromise service delivery.	Continuous engagement with the network providers
Access & affordability of technology	Put more resource and continuous capacitation of ICT Personnel
Lack of Confidentiality	implementation of consequence management policy
THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Limited equitable share received by the municipality	To enhance capacity building programmes

IDP WARD PRIORITIES FROM WARD ONE TO WARD NINENTEEEN

5. WARD PRIORITIES FOR THE FINANCIAL YEAR 2022/2023-2026/2027

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] (X) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] ii. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? Access road construction project is required, as it is difficult to benefit or receive other basic service delivery needs due to the inaccessibility of most communities in the ward iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these challenges were raised and brought into the attention of Municipality, but they have not been addressed iv. How would you rate the level of service from the NLM in this regard, as the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](X) [ADEQUATE] [MORE THAN ADEQUATE]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		a. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Nonkcolosa to Habhu roads and stormwater construction project	01	Nonkcolosa	01	2022-2026
		Vane and Ntlangano roads and stormwater construction project	01	Vane and Ntlangano	02	2022-2026
		Luthembeko roads and stormwater construction project	01	Luthembeko	03	2022-2026
		Dungu and Madlalisa roads and stormwater construction project	01	Dungu and Madlalisa	04	2022-2026
		Bhayi and Zamakulungisa roads and storm water construction project	01	Bhayi and Zamakulungisa	05	2022-2026
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: What is the current state of existing access roads in the ward? (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. i.Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Ntabankulu Local Municipality need to consider and address the issue of access roads maintenance, provide good working drainage systems to avoid soil erosion from the surface of the roads i.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised to the Municipality, yet they have not been attended to by the Ward Councillor nor the Municipality i.How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Dungu and Ntlangano access road maintenance project	01	Dungu and Ntlangano	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mawonga and Vane access road maintenance	01	Mawonga and Vane	02	2022-2026
		Luthembeko and Madlalisa access road maintenance project	01	Luthembeko and Madlalisa	03	2022-2026
		Nonkcolosa and Bhayi access road maintenance construction project	01	Nokcolosa and Bhayi	04	2022-2026
		Zamukulungisa and Mawonga access bridge construction project	01	Zamakulungisa and Mawonga	05	2022-2026
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: x. Please rate the level of water access / provision of water? (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. x. Can you identify specific problems or challenges related to accessing water in your ward? (e.g., outages and no access at times, leaking pipes etc. – Please be specific) ✓ Water construction services required i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, but no implementation of construction projects in progress to date				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 i.Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). ✓ Sincwadi ✓ Hathu ✓ Zamukulungisa Mentioned above are the villages with limited if any access to water i.Please rate the <u>quality of the water</u> coming out of your taps. (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response: All communities have limited or no access at all to basic water service delivery				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Nokcolosa and Vane Water supply services construction projects	01	Nonkcolosa and Vane	01	2022-2026
		Luthembeko and Mawonga water supply services construction projects	01	Luthemeko and Mawonga	02	2022-2026
		Bhayi and Zamukulungisa water supply services construction projects	01	Bhayi and Zamukulungis	03	
		Madlalisa, Ntlangano and Dungu water supply services construction projects	01	Madlalisa, Ntlangano and Dungu	04	
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		v. Please rate the level of access to sanitation in the ward. (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. i. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) Construction of provision of accessible reliable sanitation system required ii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised with the Councillor and Municipality, and it is promised that they will be attended to by the Municipality iii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). Communities in the ward are currently without access to a reliable sanitation systems 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Nonkcolosa and Vane Sanitation systems services construction projects	01	Nonkcolosa and Vane	01	2022-2026
		Luthembeko and Mawonga sanitation systems services construction project	01	Luthembeko and Mawonga	02	2022-2026
		Bhayi and Zamakulungisa sanitation systems services construction project	01	Bhayi and Zamukulungisa	03	2022-2026
		Madlalisa and Dungu sanitation systems services construction projects	01	Madlalisa and Dungu	04	2022-2026
		Ntlangano sanitation systems services construction project	01	Ntlangano	05	2022-2026
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: i. Is this a rural or urban ward? [Rural](X) [Urban]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																									
		ii. Are there any serviced areas in this ward / currently without electricity? [YES] [NO](X) iii. If YES, please specific which areas below: iv. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO](X) v. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. Provision of power extensions are required by the new sites and infills across the ward																													
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Nonkcolosa power supply construction project</td> <td>`</td> <td>Zamukulungisa</td> <td>01</td> <td>2022-2026</td> </tr> <tr> <td>Dungu power supply construction project</td> <td>01</td> <td>Dungu</td> <td>02</td> <td>2022-2026</td> </tr> <tr> <td>Mawonga power supply construction project</td> <td>01</td> <td>Mawonga</td> <td>03</td> <td>2022-2026</td> </tr> <tr> <td>Ntlangano power supply construction project</td> <td>01</td> <td>Ntlangano</td> <td>04</td> <td>2022-2026</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Nonkcolosa power supply construction project	`	Zamukulungisa	01	2022-2026	Dungu power supply construction project	01	Dungu	02	2022-2026	Mawonga power supply construction project	01	Mawonga	03	2022-2026	Ntlangano power supply construction project	01	Ntlangano	04	2022-2026
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																											
Nonkcolosa power supply construction project	`	Zamukulungisa	01	2022-2026																											
Dungu power supply construction project	01	Dungu	02	2022-2026																											
Mawonga power supply construction project	01	Mawonga	03	2022-2026																											
Ntlangano power supply construction project	01	Ntlangano	04	2022-2026																											

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Zamukulungisa power supply project	01	Bhayi	05	2022-2026
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities:				
		i. Are there any unresolved land claims in this ward [YES](x) [NO]?				
		ii. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO](x)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Nonkcolosa and Vane Land Reform programs	01	Nonkcolosa and Vane	01	2022-2026
		Luthembeko and Mawonga Land Reform programs	01	Luthembeko and Mawonga	02	2022-2026
		Bhayi and Zamukulungisa Land Reform programs	01	Bhayi and Zamukulungisab	03	2022-2026
		Madlalisa, Dungu and Ntlangano	01	Madlalisa, Dungu and Ntlangano	04	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to RDP Houses? [YES] [NO](x) ii. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO](x) iii. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO](x) iv. If you responded yes either of the above, please provide details below:				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Nonkcolosa and Vane Housing construction project	01	Nonkcolosa and Vane	01	2022-2026
		Luthembeko and Mawonga Housing construction project	01	Luthembeko and Mawonga	02	2022-2026
		Bhayi and Zamukulungisa Housing construction project	01	Bhayi and Zamukulungisa	03	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Madlalisa Housing construction project	01	Madlalisa	04	2022-2026
		Dungu Housing project	01	Dungu	05	2022-2026
		Ntlangano Housing project	01	Ntlangano	06	2022-2026
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to Public Transportation? [YES](X) [NO] ii. If you responded YES, state the available form/s of Public Transportation System below, e.g., Mayibuye Bus etc • Buses • Taxis • Bakkies iii. Please note / list any challenges in relation to public transport in the ward? • Poor gravel roads construction and slippery on rainy weather conditions are an obstacle to access transport to and from town, schools, and other places around the community 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Public transport provision projects	01	All villages	01	2022-2026
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. i. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? Community facilities construction required 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Community facilities construction project	01	All villages	01	2022-2026	
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK](x) [STRONG] i. Is internet connectivity a challenge in the ward? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mawonga telecommunications infrastructure construction project	01	Mawonga	01	2022-2026
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? 01 clinic available i. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES](x) [NO] i. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [NO](x) v. How far, on average, do residents in this ward need to travel to receive primary health care? 15 km 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		v. Is this ward currently being serviced by a mobile clinic? [YES] [NO](x) i. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e., Ambulance services) to call outs in the Ward? [YES](x) [NO] i. Please indicate if this is an urban or rural ward? [urban] [rural](x)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mobile clinic services provision project	01	All villages	01	2022-2026
		Awareness campaign programmes	01	All villages	02	2022-2026
		Social development programmes	01	All villages	03	2022-2026
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES](x) [NO] i. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Yes, the re-opening of schools went smoothly this year, except the shortages of study classrooms, new furniture required and provision of more teachers i. Please indicate if there are any schools in the ward with pit latrines, and still using the bucket system? [YES](x) [NO] – If YES, please provide details below (include the name of the school): • All the schools in the ward use pit latrines system				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 v. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES](X) [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Bhayi Pre-school's development construction project	01	Bhayi	01	2022-2026
		Dumezweni high school development construction project	08	Bomvini	03	2022-2026
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing recreational facilities in the ward. ii. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? Provision of recreational facilities project required in most communities of the ward				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Recreational facilities project	01	ALL VILLAGES	01	2022-2026
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list the environmental programmes ongoing currently in the Ward. (if any) Currently there is a minimum number of ongoing programmes in the ward ii. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward?				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental programmes development projects	01	ALL VILLAGES	01	2022-2026	
Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO](x) (if yes please provide details below): Fire usually occurs during winter seasons in the mountains and pastures get burn together with farmed crops and animals					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		 DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD - The communities urge disaster management to respond quickly during emergencies of fire - Disaster management awareness campaigns														
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban] [rural](X) ii. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO](X) iii. Is illegal dumping a challenge in your Ward? [YES] [NO](X) iv. If you answered YES to the above, please state where in the ward, and provide some detail below: PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Waste management awareness campaigns</td> <td>01</td> <td>All villages</td> <td>01</td> <td>2022-2026</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Waste management awareness campaigns	01	All villages	01	2022-2026
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
Waste management awareness campaigns	01	All villages	01	2022-2026												

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] [NO](x) (If NO, please give reasons below): Domestic violence and high crime rate cases most of which targeting women and children ii. Do you feel safe to walk round the ward during the night? [YES] [NO](x) (If NO, please give reasons below): It is not safe to walk around at night because some villages have no Community Policy Forum iii. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES](x) [NO] iv. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES](x) [NO] Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO](x) (If YES, please provide details of the police station concerned (Do not provided details of the victims).				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES](x) [NO] ii. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i.What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) Lack or poor communication systems between ward councillors and community members ✓. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021 ✓. How has Covid 19 impacted community participation in this ward? The increase of high rate of people infected and dying of COVID-19 led to reduced allowed number people gathering together i.Do you think the ward committee is accessible to the residents of this ward? [YES](x) [NO] i.Is the ward committee visible enough in the life of the ward? [YES](x) [NO] i.Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES](x) [NO] (please list reasons for your selection below) Ward committee members live in the communities they represent, and they have established good communication patterns with the ward Councillor which makes it easy and quickly communicate and convey valuable information COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD • Community Based Plan • IDP and Budget Outreach programmes				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		IDP and Budget Representative Forum/IGR Sessions				
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward [yes](x) [NO] i. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Recreational facilities EPWP i. Please indicate if programmes targeting women development exist in the ward. [YES] [NO](x) ✓. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. ✓. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO](x) i. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Skills development programmes	01	All villages	01	2022-2026
		Agricultural development programmes	01	All villages	02	2022-2026
		SMMEs	01	All villages	03	2022-2026
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Women in Agriculture programme	01	All villages	01	2022-2026
		Sewing development projects	01	All villages	02	2022-2026
		Inkciyo development programs	01	All villages	03	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Skill development program	01	All villages	01	2022-2026
		Disability awareness campaigns	01	All villages	02	2022-2026
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to either an EPWP or a CWP government programme [YES](x) [NO]? ii. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 70 iii. How many of these were women? 60% iv. How many of these are young people? 70 % v. How many of these are people living with disabilities? N/A					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		vi. Does the Ward have any community members with registered cooperatives and/ or SMMEs? YES vii. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). Not available viii. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? Not available ix. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? Unavailability of employment opportunities All available projects need consistent and proper control and monitoring systems in place to ensure smooth progress				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Agriculture	NA	NA	NA	NA
		Manufacturing	NA	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	NA	NA	NA	NA	NA
	Farming	NA	NA	NA	NA	NA
	Cooperatives Development	NA	NA	NA	NA	NA
OTHER PRIORITIES		NA	NA	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		v. What is the current state of existing roads and storm water systems in the ward? (Please make your selection with a (X)) ☐ [POOR] ☒ (X) ☐ [LESS THAN ADEQUATE] ☐ [ADEQUATE] ☐ [MORE THAN ADEQUATE] i. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? Access road construction project is required, as it is difficult to benefit or receive other basic service delivery needs due to the inaccessibility of most communities in the ward ii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these challenges were raised and brought into the attention of Municipality, but they have not been addressed iii. How would you rate the level of service from the NLM in this regard, as the ward? (Please make your selection with a (X)) ☐ [POOR] ☒ [LESS THAN ADEQUATE] (X) ☐ [ADEQUATE] ☐ [MORE THAN ADEQUATE] b. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Nyasa Access Road	02	Nyasa	1	2022-2023
		Zinyosini to Sipetu	02	Zinyosini	2	2022-2023
		Internal Streets	03	Nyasa, Nqgina , Zinyosini , Dumsi, Manaleni and Chibini	3	2022-2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: k. What is the current state of existing access roads in the ward? (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. k. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Ntabankulu Local Municipality need to consider and address the issue of access roads maintenance, provide good working drainage systems to avoid soil erosion from the surface of the roads i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised to the Municipality, yet they have not been attended to by the Ward Councillor nor the Municipality 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Chibini to Manaleni access road	02	Manelini and Chibini	01	2022-2023
		Dumsi to Nyasa Access Road	02	Nyasa and Dumsi	02	2022-2023
		Ngqina Access road	02	Ngqina	03	2022-2023
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate <u>the level of water access / provision of water</u> ? (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. y. Can you identify specific problems or challenges related to accessing water in your ward? (e.g., outages and no access at times, leaking pipes etc. – Please be specific) • Water pumps to be changed to electrical pumps				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		• Lack of maintenance and the is no fuel for the generator • There is no purification of water. v. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? • Yes. there issues have not been attended too. i. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). • All villages do not have running water or water schemes. ii. Please rate the <u>quality of the water</u> coming out of your taps. (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response: All communities have limited or no access at all to basic water service delivery				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of water schemes and replacement of water pumps	02	All villages	1	2022-2026
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of access to sanitation in the ward. (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. iv. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) Construction of provision of accessible reliable sanitation system required v. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised with the Councillor and Municipality, and it is promised that they will be attended to by the Municipality vi. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible).				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Communities in the ward are currently without access to a reliable sanitation systems				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Provision of Sanitation systems services construction projects	02	All villages	01	2022-2026
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: vi. Is this a rural or urban ward? [Rural](X) [Urban] vii. Are there any serviced areas in this ward / currently without electricity? [YES] [NO](X) viii. If YES, please specific which areas below: ix. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO](X) x. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. Improper infrastructure ie. Falling poles.				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Electrification of infills and extensions	`	All villages	02	2022-2026
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities:				
		iii. Are there any unresolved land claims in this ward [YES](X) [NO]? iv. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO](X)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: v. Does the Ward have access to RDP Houses? [YES] [NO](X) vi. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO](X) vii. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO](X)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. If you responded yes either of the above, please provide details below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of RDP Houses	02	All villages	01	2022-2026
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: iv. Does the Ward have access to Public Transportation? [YES] [NO] X v. If you responded YES, state the available form/s of Public Transportation System below, e.g., Mayibuye Bus etc • Buses • Taxis • Bakkies vi. Please note / list any challenges in relation to public transport in the ward? • Poor gravel roads construction and slippery on rainy weather conditions are an obstacle to access transport to and from town, schools, and other places around the community				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Public transport provision projects	02	All villages	01	2022-2026
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. y. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? Community facilities construction required				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Community Hall at Malaneni	02	Ngqina	01	2022-2026
		Construction of Community Hall at Ngqina	02	Ngqina	02	2022-2023
		Construction of the community hall at Nyasa	02	Nyasa	03	2022-2023
		Maintenance of Zinyosini	02	Zinyosini	04	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK](x) [STRONG] y. Is internet connectivity a challenge in the ward? [YES](x) [NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision Free Wifi	02	All villages	01	2022-2023
		Network Poles	02	Manaleni	02	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? None. k. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES](x) [NO] k. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		i. How far, on average, do residents I this ward need to travel to receive primary health care? i. Is this ward currently being serviced by a mobile clinic? [YES] [NO](x) i. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e., Ambulance services) to call outs in the Ward? [YES](x) [NO] y. Please indicate if this is an urban or rural ward? [urban] [rural](x)														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Mobile clinic services provision project</td> <td>02</td> <td>All villages</td> <td>01</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Mobile clinic services provision project	02	All villages	01	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
Mobile clinic services provision project	02	All villages	01	2022-2023												
		Treatment Distribution Centre	02	All Villages	03	2022-2023										
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: y. Are there any schools in the Ward? [YES](x) [NO] i. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Yes i. Please indicate if there are any schools in the ward with pit latrines, and still using the bucket system? [YES][NO] – If YES, please provide details below (include the name of the school):														

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		None but poor infrastructure i. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES](X) [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Reconstruction of Manaleni High School	02	Manaleni	01	2022-2023
		Construction of Preschool at Ngqina	02	Ngqina	05	2022-2023
		Construction of Preschool at Zinyosini	02	Ngqina	01	2022-2023
		Construction of Preschool at Nyasa	02	Nyasa	02	2022-2023
		Construction of Preschool at Manaleni	02	Manaleni	03	2022-2023
		Construction of Preschool at Chibini and Construction of junior secondary school.	02	Chibini	04	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: iii. Please list existing recreational facilities in the ward. iv. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward. Provision of recreational facilities project required in most communities of the ward				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Sports Field	02	All Villages	01	2022-2023
		Recreational Centre	02	All villages	02	2022-2023
		Debate group	02	All villages	03	2022-2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: iii. Please list the environmental programmes ongoing currently in the Ward. (if any) Currently there is a minimum number of ongoing programmes in the ward iv. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Environmental programmes development projects	02	ALL VILLAGES	01	2022-2026
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO](x) (if yes please provide details below): Fire usually occurs during winter seasons in the mountains and pastures get burn together with farmed crops and animals DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD - The communities urge disaster management to respond quickly during emergencies of fire - Disaster management awareness campaigns				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: v. Please indicate if this is an urban or rural ward? [urban] [rural](x) i. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO](x) i. Is illegal dumping a challenge in your Ward? [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. If you answered YES to the above, please state where in the ward, and provide some detail below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Waste management awareness campaigns	02	All villages	01	2022-2026
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: v. Do you feel safe in this ward? [YES] [NO](X) (If NO, please give reasons below): Domestic violence and high crime rate cases most of which targeting women and children i. Do you feel safe to walk round the ward during the night? [YES] [NO](X) (If NO, please give reasons below): It is not safe to walk around at night because some villages have no Community Policy Forum i. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES](x) [NO] i. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO](x) (If YES, please provide details of the police station concerned (Do not provided details of the victims). 				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): k. Are you satisfied with the frequency and level of communication with NLM? [YES](x) [NO] k. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES](x) [NO] i. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) Lack or poor communication systems between ward councillors and community members i. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021 i. How has Covid 19 impacted community participation in this ward? The increase of high rate of people infected and dying of COVID-19 led to reduced allowed number people gathering together y. Do you think the ward committee is accessible to the residents of this ward? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		j. Is the ward committee visible enough in the life of the ward? [YES](x) [NO] k. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES](x) [NO] (please list reasons for your selection below) Ward committee members live in the communities they represent, and they have established good communication patterns with the ward Councillor which makes it easy and quickly communicate and convey valuable information COMMUNITY PARTICIPATION PROGRAMMES PROPOSED FOR THE WARD Community Based Plan IDP and Budget Outreach programmes IDP and Budget Representative Forum/IGR Sessions				
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward [yes](x) [NO] j. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Recreational facilities EPWP k. Please indicate if programmes targeting women development exist in the ward. [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		k. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. i. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO](x) ii. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO](x)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Skills development programmes	02	All villages	01	2022-2023	
	Agricultural development programmes	02	All villages	02	2022-2023	
	SMMEs	02	All villages	03	2022-2023	
	Environmental support group	02	All Villages	04	2022-2023	
Educational support group	02	All Villages	05	2022-2023		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Elderly support group	02	All villages	01	2022-2023
		Sewing development projects	02	All villages	02	2022-2026
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Skill development program	02	All villages	01	2022-2026
		Disability awareness campaigns	02	All villages	02	2022-2026
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: x. Does the Ward have access to either an EPWP or a CWP government programme [YES](x) [NO]? xi. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months?					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xii. How many of these were women? xiii. How many of these are young people? xiv. How many of these are people living with disabilities? N/A xv. Does the Ward have any community members with registered cooperatives and/ or SMMEs? YES xvi. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). Not available xvii. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? Not available xviii. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? Unavailability of employment opportunities All available projects need consistent and proper control and monitoring systems in place to ensure smooth progress				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture					
	Manufacturing					
	Forestry					
	Tourism					
	Mining	Quarry at Ziyosini	02	Zinyosini	1	2022-2023
	Fencing					
	Farming					
	Cooperatives Development					
OTHER PRIORITIES	Elderly	Elderly Support	02	All villages	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: k.What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] x [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] k.Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? • Poor Maintenance of Access Road constructed. i.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? • Yes, these challenges have been raised with the councillor and the Municipality. i.How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] c. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Ntsinyane to Mtyholwa	03	Dwaku	1	2022/2023
		Mbonqane walking Bridge	03	Silindini	2	2022/2023
		Ngonyameni Between Nyabeni	03	Nyabeni	3	2022/2023
		Slindini	03	Silindini	04	2022/20223
		Dwaku/Ntsinyane	03	Dwaku	05	2022/2023
		Nyabeni	03	Nyabeni	06	2022/2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. v. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? • Roads get eroded during the rainy days. • Lack of maintenance due to scarce resources v. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? • Yes i. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		[POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Sidakeni walking bridge	03	Sidakeni	1	202/2023
		Access road from Silindini to Zinyosini	03	Silindini	02	2022/2023
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate <u>the level of water access / provision of water</u>? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ii. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific) • Diesel for water schemes is not being topped up by Alfred Nzo District Municipality. • Water schemes should be changed to electric pumps. iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		l.Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). Dwaku , Silindini Nyabeni , Sidakeni and Infills				
		i.Please rate the quality of the water coming out of your taps. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response: Water is a scarce resource for the entire ward.				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Provision of water schemes for the infills and all villages	03	All villages	1	2022/2023	
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i.Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		vii. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) The toilets available at the ward are old , full and damaged. viii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes ix. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). All ward villages do not have toilets				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Provision of Sanitation projects	03	All villages	1	2022-2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: xi. Is this a rural or urban ward? [Rural]X [Urban] xii. Are there any serviced areas in this ward / currently without electricity? [YES] X[NO] xiii. If YES, please specific which areas below: Yes, the infills are not yet connected. xiv. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xv. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. There are villages who were connected with Electricity, but the electricity is not working.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Nyabeni	03	Nyabeni	01	2022-2023
		Dwaku	03	Dwaku	02	2022-2023
		Silindini	03	Silindini	03	2022-2023
		Sidakeni	03	Sidakeni	04	2022-2023
	Mandiliva	03	Mandiliva	05	2022-2023	
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities: v. Are there any unresolved land claims in this ward [YES] [NO]X vi. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	03	All villages	01	2022-2023
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: k. Does the Ward have access to RDP Houses? [YES] [NO]X k. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO]X i. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]X i. If you responded yes either of the above, please provide details below: 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	03	Allvillages	1	2022-2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: vii. Does the Ward have access to Public Transportation? [YES] [NO]X viii. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc ix. Please note / list any challenges in relation to public transport in the ward? 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	03	All villages	1	2022/2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: y. Please list existing community facilities in the ward. Sidakeni Community Hall i. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward?				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	03	All villages	1	2022-2023
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: y. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK] X [STRONG] i. Is internet connectivity a challenge in the ward? [YES] [NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of network poles	03	All villages	1	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities:				
		j. How many clinics and health facilities are in this ward? one i. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES] X [NO] i. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES]X [NO] i. How far, on average, do residents I this ward need to travel to receive primary health care? 900m. k.Is this ward currently being serviced by a mobile clinic? [YES] [NO]X k. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES] [NO]X i.Please indicate if this is an urban or rural ward? [urban] [rural]X				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Nyabeni Clini	03	All villages	1	2022-2023
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: k. Are there any schools in the Ward? [YES]X [NO] k. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: i. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO] – If YES, please provide details below (include the name of the school): Nyabeni SPS, Ntsitsana SPS, Silindini SPS, Mathole SPs and Mandiliva SPS. i. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES]X [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
			03	All villages	01	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Tioletes for all SPS Schools				
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: v. Please list existing recreational facilities in the ward. Silindini Sports Ground, Nyabeni , and Mandiliva vi. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward. Slindni, Dwaku Nyabeni and Mandiliva sports ground needs maintenance.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Sports ground	03	All villages	01	2022-2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: v. Please list the environmental programmes ongoing currently in the Ward. (if any) Awareness campaigns vi. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Non removal of alien plants				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	03	All villages	01	2022-2023
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO] (if yes please provide details below): no DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD Fire related awareness programmes				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: k. Please indicate if this is an urban or rural ward? [urban] [rural]X k. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO]X i. Is illegal dumping a challenge in your Ward? [YES] [NO]X				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. If you answered YES to the above, please state where in the ward, and provide some detail below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: k. Do you feel safe in this ward? [YES] [NO]X (If NO, please give reasons below): High crime rate. k. Do you feel safe to walk round the ward during the night? [YES] [NO]X (If NO, please give reasons below): i. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] [NO] i. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] [NO]X				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO] X (If YES, please provide details of the police station concerned (Do not provided details of the victims).				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES] X[NO] ii. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] X[NO] k. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) There is a shortage of transport at Silindini. k. When last was there a Mayoral Outreach or Public Participation session convened in this ward? ii. How has Covid 19 impacted community participation in this ward? High death rate ii. Do you think the ward committee is accessible to the residents of this ward? [YES] X[NO] ii. Is the ward committee visible enough in the life of the ward? [YES] X[NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		✓. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES]X [NO] (please list reasons for your selection below) COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD				
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward. [YES] X[NO] ✓. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. ✓. Please indicate if programmes targeting women development exist in the ward. [YES] [NO]x				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. i. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO]x i. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Youth Development	03	All villages	01	2022-2023
		Support of youth coop	03	All villages	02	2022-2023
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Support on agricultural projects	03	All villages	03	2022-2023
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Skills Development	03	All villages	01	2022-2023
		Employment opportunities	03	All villages	02	2022-2023
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: xix. Does the Ward have access to either an EPWP or a CWP government programme [YES] [NO] xx. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? xxi. How many of these were women? xxii. How many of these are young people? xxiii. How many of these are people living with disabilities? xxiv. Does the Ward have any community members with registered cooperatives and/ or SMMEs?					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	xxv. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). xxvi. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? xxvii. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward. 					
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture	All villages	03			
	Manufacturing	All villages	03	All villages	01	2022-2023
	Forestry	All villages	03	All villages	01	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Tourism	All villages	03	All villages	01	2022-2023
	Mining	All villages	03	All villages	01	2022-2023
	Fencing	All villages	03	All villages	01	2022-2023
	Farming	All villages	03	All villages	01	2022-2023
	Cooperatives Development	All villages	03	All villages	01	2022-2023
		All villages	03	All villages	01	2022-2023
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		[POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] z.Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? Rainy weather that damages the road. Lack of maintenance of constructed roads. y.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes . These issues are communicated by the Municipality and the councillor. i.How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] d. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Tsweleni via Mhleleni	04	Tsweleni	3	2022-2023
		Mcokini to Madotyeni	04	Mcokini	2	2022/2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mhleleni to ludaka	04	Mhleleni	1	2022/2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: i.What is the current state of existing access roads in the ward? (Please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ii.Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Damaged roads due to heavy rains. iii.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. the ward councillor has been appraised of all the issues. iv.How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (Please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Mhleleni to Ludaka	04	Mhleleni	01	2022/2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Phathisa to Clinic	04	Xhopo	02	2022/2023
		Phathisa to Nkwamini	04	Xhopo	03	2022
		Lugangatho to Mpoza	04	Lugangatho	04	2022/2023
		Mcokini to Gxeni	04	Mcokini	5	2022-2023
		Sidakeni to Mhleleni	04	Mhleleni	06	2022-2023
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of water access / provision of water? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ii. Can you identify specific problems or challenges related to accessing water in your ward? (e.g., outages and no access at times, leaking pipes etc. – Please be specific) The roads are damaged and need maintenance. iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of water	04	All villages	1	2022-2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. x. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) The whole ward doesn't have any sanitation projects 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xi. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. xii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). The whole ward.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Provision of toilets	04	All villages	1	2022-2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: xvi. Is this a rural or urban ward? [Rural]X [Urban] xvii. Are there any serviced areas in this ward / currently without electricity? [YES] X[NO] xviii. If YES, please specific which areas below: The infills and the extensions xix. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO]X xx. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		The electricity is weak.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Electrification of infills	04	All villages	1	2022-2023
		Electrification of Extension	04	All villages	02	2022-2023
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities:				
		vii. Are there any unresolved land claims in this ward [YES] [NO]X				
		viii. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
Rehabilitation of dongas	04	All villages	1	2022-2023		
Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities:					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		i. Does the Ward have access to RDP Houses? [YES] [NO]X z. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO]X z. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]X i. If you responded yes either of the above, please provide details below:														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Provision of RDP Houses for 500 households</td> <td>04</td> <td>All villages</td> <td>1</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Provision of RDP Houses for 500 households	04	All villages	1	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
Provision of RDP Houses for 500 households	04	All villages	1	2022-2023												
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: x. Does the Ward have access to Public Transportation? [YES] X[NO] xi. If you responded YES, state the available form/s of Public Transportation System below, e.g., Mayibuye Bus etc Buses														

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xii. Please note / list any challenges in relation to public transport in the ward? Bad road infrastructure				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Lugangatho to Mpoza	04	Lugangatho	01	2022-2023
		Mcokini tp Gxeni	04	Mcokini	02	2022-2023
		Sidakeni to Mhleleni	04	Mhleleni	03	2022-2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. None. i. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? There is no venue for the meeting, people are struggling to host meetings.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Reliable transport shelters	04	All villages	1	2022/2023
		Request for provision of sports field	04	All villages	02	2022/2023
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK] X [STRONG] i. Is internet connectivity a challenge in the ward? [YES]X [NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Request for provision of network poles	04	All villages	1	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																				
		one i. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES] X[NO] ✓. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES]X [NO] ✓. How far, on average, do residents I this ward need to travel to receive primary health care? i. Is this ward currently being serviced by a mobile clinic? [YES] X[NO] i. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES]X [NO] i. Please indicate if this is an urban or rural ward? [urban] [rural]X																								
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Primary health care centre</td> <td>04</td> <td>All villages</td> <td>1</td> <td>2022-2023</td> </tr> <tr> <td>Provision of home nurses</td> <td>04</td> <td>All villages</td> <td>2</td> <td>2022-2023</td> </tr> <tr> <td>Provision of mobile clinic</td> <td>04</td> <td>All villagers</td> <td>3</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Primary health care centre	04	All villages	1	2022-2023	Provision of home nurses	04	All villages	2	2022-2023	Provision of mobile clinic	04	All villagers	3	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																						
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Provision of home nurses	04	All villages	2	2022-2023																						
Provision of mobile clinic	04	All villagers	3	2022-2023																						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES] X[NO] vi. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Yes vii. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO] – If YES, please provide details below (include the name of the school): Yes. viii. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: vii. Please list existing recreational facilities in the ward.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 viii. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Sports ground	04	All villages	1	2022-2023
		Construction of a library	04	All villages	2	2022-2023

	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: vii. Please list the environmental programmes ongoing currently in the Ward. (if any) viii. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? None removal of alien plants

		Climate change				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaign	04	All villages	01	2022-2023
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: γ. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO] (Xif yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD Awareness campaigns				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban] [rural]X γ. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO]X γ. Is illegal dumping a challenge in your Ward? [YES] X[NO]				

		i. If you answered YES to the above, please state where in the ward, and provide some detail below: The whole ward, ...				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaigns	04	All villages	1	2022-2023
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] [NO]X (If NO, please give reasons below): High crime rates y. Do you feel safe to walk round the ward during the night? [YES] [NO] X (If NO, please give reasons below): y. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES]X [NO] i. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] X [NO]				

		Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO] X (If YES, please provide details of the police station concerned (Do not provided details of the victims)).
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): g. Are you satisfied with the frequency and level of communication with NLM? [YES] X[NO] h. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] X[NO] i. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) When last was there a Mayoral Outreach or Public Participation session convened in this ward? January 2022..... j. How has Covid 19 impacted community participation in this ward? People are afraid to attend . k. Do you think the ward committee is accessible to the residents of this ward? [YES]X [NO] l. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES]X [NO] (please list reasons for your selection below)

		 COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD •
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: k. Please indicate if youth development programmes exist in the ward. [YES] [NO] k. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. i. Please indicate if programmes targeting women development exist in the ward. [YES] [NO] i. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality.

		i. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO] ii. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Cooperative development	04	All villages	01	2022-2023
		Youth workshop	04	All villages	02	2022-2023
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
Awareness campaigns		04	All villages	1	2022-2023	

	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Employment programmes	04	All villages	1	2022-203
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: xxviii. Does the Ward have access to either an EPWP or a CWP government programme [YES] [NO] xxix. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? xxx. How many of these were women? xxxi. How many of these are young people? xxxii. How many of these are people living with disabilities? xxxiii. Does the Ward have any community members with registered cooperatives and/ or SMMEs? xxxiv. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). xxxv. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)?					

..... xxxvi. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? 					
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
Agriculture	All villages	04	All villages	1	2022-2023
Manufacturing	All villages	04	All villages	1	2022-2023
Forestry	All villages	04	Al villages	1	2022-2023
Tourism	All villages	04	Al villages	1	2022-2023
Mining	All villages	04	Al villages	1	2022-2023
Fencing	All villages	04	Al villages	1	2022-2023
Farming	All villages	04	Al villages	1	2022-2023
Cooperatives Development	All villages	04	Al villages	1	2022-2023
	All villages	04	Al villages	1	2022-2023

OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: i.What is the current state of existing roads and storm water systems in the ward? (Please make your selection with a (X)) [POOR] (X) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] ii.Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? No construction or maintenance of roads and stormwater systems in this area iii.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these challenges were raised and brought into the attention of Municipality, but they have not been addressed iv.How would you rate the level of service from the NLM in this regard, as the ward? (Please make your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		[POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] e. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Juzane access road and stormwater construction project	05	Khukula	01	2022-2026
		Bathweni access road and stormwater construction project	05	Khukula	02	2022-2026
		Qwaqwa and Mafusini access roads and stormwater construction project	05	Matshona	03	2022-2026
		Cola access road and stormwater construction project	05	Cola	04	2022-2026
		Mthatha access road and stormwater construction project	05	Mhlonyaneni	05	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing access roads in the ward? (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ii. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Ntabankulu Local Municipality need to consider and address the issue of access roads maintenance, provide good working drainage systems to avoid soil erosion from the surface of the roads iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised to the Municipality, yet they have not been attended to by the Ward Councillor nor the Municipality iv. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Tyiweni to Mqatheni access road maintenance project	05	Gabheni	01	2022-2026
		Khukula to Gqwarhu access road maintenance	05	Khukula	02	2022-2026
		N2 to Mkhumsheni access road maintenance project	05	Nqalo	03	2022-2026
		19 access road maintenance construction project	05	Matshona	04	2022-2026
		Matshona J.S.S. access road maintenance construction project	05	Matshona	05	2022-2026
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: g. Please rate the level of water access / provision of water? (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. i. Can you identify specific problems or challenges related to accessing water in your ward? (e.g., outages and no access at times, leaking pipes etc. – Please be specific)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		✓ No access to reliable water systems i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, water problems have been raised but no implementation processes in place yet. ii. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). Yes, there are water outages in all the communities in the ward k. Please rate the <u>quality of the water</u> coming out of your taps. (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response No access to water most of the times				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mqatyezi and Bathweni Water supply services construction project	05	Mqatyezi	01	2022-2026
		Mhlonyaneni and Gqwarhu water supply services construction project	05	Mhlonyaneni and Gqwarhu	02	2022-2026
		Nqalo and Gabheni water supply services construction project	05	Nqalo and Gabheni	03	2022-2026
		Juzane and Ngozi water supply services construction project	05	Juzane and Ngozi	04	2022-2026
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: k. Please rate the level of access to sanitation in the ward. (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xiii. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) No access to sanitation system in the ward xiv. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, sanitation problems were raised to the Ward Councillor and the Municipality, but they have not been attended to. xv. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). All the communities in the ward have no access to reliable sanitation systems				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Matshona Sanitation systems project	05	Matshona	01	2022-2026
		Mhlonyaneni sanitation systems project	05	Mhlonyaneni	02	2022-2026
		Nqalo and Cola sanitation systems project	05	Nqalo and Cola	03	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Xhukula and Mqatyeni sanitation systems project	05	Xhukula and Mqatyeni	04	2022-2026
		Ngozi and Gabheni sanitation systems project	05	Ngozi and Gabheni	05	2022-2026
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: xxi. Is this a rural or urban ward? [Rural](X) [Urban] xxii. Are there any serviced areas in this ward / currently without electricity? [YES] [NO](X) xxiii. If YES, please specific which areas below: xxiv. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO](X) xxv. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. Electricity power energy is very weak, particularly in thunderstorms and windy weather conditions 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Matshona electricity supply construction project	05	Matshona	01	2022-2026
		Gabheni Electricity supply construction project	05	Gabheni	02	2022-2026
		Xhukula and Mqatyeni electricity supply construction project	05	Xhukula and Mqatyeni	03	2022-2026
		Mhlonyaneni and Nqalo electricity supply construction project	05	Mhlonyaneni and Nqalo	04	2022-2026
		Cola and Ntsinyane electricity supply project	05	Cola and Ntsinyaneni	05	2022-2026
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities:				
		ix. Are there any unresolved land claims in this ward [YES](X) [NO]? x. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES](x) [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mhlonyaneni Land Reform program	05	Mhlonyaneni	01	2022-2026
		Gabheni Land Reform program	05	Gabheni	02	2022-2026
		Matshona Land Reform program	05	Matshona	03	2022-2026
		Cola Land Reform program	05	Cola	04	2022-2026
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to RDP Houses? [YES] O](X) i. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO](X) k. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO](X) k. If you responded yes either of the above, please provide details below:				
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Matshona Housing construction project	05	Matshona	01	2022-2026
		Gabheni and Ngozi Housing construction project	05	Gabheni	02	2022-2026
		Mhlonyaneni and Mqatyei Housing construction project	05	Mhlonyaneni	03	2022-2026
		Cola and Nqalo Housing construction project	05	Cola and Nqalo	04	2022-2026
		Ntsinyane and Xhukula Housing project	05	Ntsinyane and Xhukula	05	2022-2026
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xiii. Does the Ward have access to Public Transportation? [YES](X) [NO] xiv. If you responded YES, state the available form/s of Public Transportation System below, e.g., Mayibuye Bus etc • Buses • Taxis • Bakkies 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xv. Please note / list any challenges in relation to public transport in the ward? Poor gravel roads construction and slippery on rainy weather conditions are an obstacle to access transport to and from town, schools, and other places around the community 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Matshona and Mhlonyaneni Public transport provision projects	05	Matshona and Mhlonyaneni	01	2022-2026
		Nqalo and Xhukula public transport provision project	05	Nqalo and Xhukula	02	2022-2026
		Cola and Gabheni public transport provision project	05	Cola and Gabheni	03	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Ngozi and Mqatyeni public transport provision project	05	Ngozi and Mqatyeni	04	2022-2026
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: k. Please list existing community facilities in the ward. • Matshona community hall • Khukula community hall • Ngozi community hall • Cola community hall k. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward. These community facilities need to be maintained 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mqatyeni Community facilities construction project	05	Mqatyeni	01	2022-2026
		Mhlonyaneni community facilities construction projects	05	Mhlonyaneni	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Gabheni community facility construction project	05	Gabheni	03	2022-2026
		Nqalo community facilities project	05	Nqalo	04	2022-2026
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: k. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK](x) [STRONG] k. Is internet connectivity a challenge in the ward? [YES](x) [NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Matshona, Mhlonyaneni, Nqalo telecommunications infrastructure construction project	05	Matshona, Mhlonyaneni and Nqalo	01	2022-2026
		Xhukula, Cola and Gabheni telecommunications infrastructure construction project	05	Xhukula, Cola and Gabheni	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Ngozi and Mqatyeni telecommunications infrastructure construction project	05	Ngozi and Mqatyeni	03	2022-2026
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: k. How many clinics and health facilities are in this ward? Not available k. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES](x) [NO] i. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [NO](x) i. How far, on average, do residents I this ward need to travel to receive primary health care? 7 km i. Is this ward currently being serviced by a mobile clinic? [YES] [NO](x) y. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e., Ambulance services) to call outs in the Ward? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		v. Please indicate if this is an urban or rural ward? ☐ urban ☒ rural				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Matshona, Mhlonyaneni and Nqalo primary health programs	05	Matshona, Mhlonyaneni and Nqlo	01	2022-2026
		Xhukula, Cola and Gabheni primary health programs	05	Xhukula, Cola and Gabheni	02	2022-2026
		Ngozi and Mqatyeeni primary Health programs	05	Ngozi and Mqatyeeni	03	2022-2026
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? ☒YES ☐NO ii. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Yes, the re-opening of schools went smoothly this year, except the shortages of study classrooms, old school furniture and shortage of stationary iii. Please indicate if there are any schools in the ward with pit latrines, and still using the bucket system? ☒YES ☐NO – If YES, please provide details below (include the name of the school): All the schools in the ward use pit latrines system				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 k. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES](X) [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Schools' development and maintenance project	05	All villages	01	2022-2026
		Recreational Facilities Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: ix. Please list existing recreational facilities in the ward. Not available x. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? High crime rate, increased rete of substance abuse and high rate of drug dealing people				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Recreational facilities project	05	ALL VILLAGES	01	2022-2026
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: ix. Please list the environmental programmes ongoing currently in the Ward. (if any) Not available x. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Veld fire outbreaks, limited availability of natural water supplies and unhealthy and expired food products from local spaza shops 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Environmental programmes development projects	05	ALL VILLAGES	01	2022-2026
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: 7. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO](x) (if yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD • The communities urge disaster management to respond quickly during emergencies of fire • Disaster management awareness campaigns				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban] [rural](x) ii. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO](x) iii. Is illegal dumping a challenge in your Ward? [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		k. If you answered YES to the above, please state where in the ward, and provide some detail below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Waste management awareness campaigns	05	All villages	01	2022-2026
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] [NO](X) (If NO, please give reasons below): Domestic violence and high crime rate cases most of which targeting women and children ii. Do you feel safe to walk round the ward during the night? [YES] [NO](X) (If NO, please give reasons below): It is not safe to walk around at night because some villages have no Community Policy Forum k. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES](x) [NO] k. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO](x) (If YES, please provide details of the police station concerned (Do not provided details of the victims)). 				
		Community Policy Forums	05	All villages	01	2022-2026
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES](x) [NO] ii. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES](x) [NO] iii. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) Lack or poor communication systems between ward councillors and community members, distance to venues of meetings, gathering and programs as well as events is the challenge to effective community participation iv. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021 v. How has Covid 19 impacted community participation in this ward?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		The increase of high rate of people infected and dying of COVID-19 led to reduced allowed number people gathering together i.Do you think the ward committee is accessible to the residents of this ward? [YES](x) [NO] i.Is the ward committee visible enough in the life of the ward? [YES](x) [NO] i.Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES](x) [NO] (please list reasons for your selection below) Ward committee members live in the communities they represent, and they have established good communication patterns with the ward Councillor which makes it easy and quickly communicate and convey valuable information effectively. COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD • Community Based Plan • IDP and Budget Outreach programmes • IDP and Budget Representative Forum/IGR Sessions				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: g. Please indicate if youth development programmes exist in the ward [yes](x) [NO] h. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Recreational facilities EPWP Back to school awareness campaign Internships CWP i. Please indicate if programmes targeting women development exist in the ward. [YES] [NO](x) j. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. k. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		k. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO](x)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Skills development programmes	05	All villages	01	2022-2026
		Agricultural development programmes	05	All villages	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		SMMEs	05	All villages	03	2022-2026
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Women in Agriculture programme	05	All villages	01	2022-2026
		Sewing development projects	05	All villages	02	2022-2026
		Inkciyo development project	05	All villages	03	2022-2026
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Skill development project	05	All villages	01	2022-2026
		Disability awareness campaigns	05	All villages	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: xxxvii. Does the Ward have access to either an EPWP or a CWP government programme [YES](x) [NO]? xxxviii. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 150 xxxix. How many of these were women? 60 xl. How many of these are young people? 50 xli. How many of these are people living with disabilities? 2 xl.ii. Does the Ward have any community members with registered cooperatives and/ or SMMEs? YES xl.iii. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). Not available xl.iv. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? Not available					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	 xiv. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? Unavailability of employment opportunities All available projects need consistent and proper control and monitoring systems in place to ensure smooth progress 					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture					
	Manufacturing					
	Forestry	Forestry local development project	05	All villages	01	2022-2026
	Tourism					
	Mining	Ngozi and Gabheni quarry local development project	05	Ngozi and Gabheni	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Fencing	Matshona and Mhlonyaneni camp development	05	Matshona	03	2022-2026
	Farming					
	Cooperatives Development					
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm watersystems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (pleasemake your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] ii. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward?				
KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					

	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm watersystems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (pleasemake your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] ii. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward?				
KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		There has been no maintenance of the access road since the completion of the construction project, there is no drainage system in place and the soil is eroded from the access road. iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these challenges were raised and brought into attention of Municipality, but they were not attended to by the municipality iv. How would you rate the level of service from the NLM in this regard, as the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](X) [ADEQUATE] [MORE THAN ADEQUATE] a. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		JILIZA ACCESS ROAD	06	JILIZA	01	2022-2023
		MAZAKHELE ACCESS ROAD	06	MAZAKHELE	02	2022-2023
		MATYENI ACCESS ROAD	06	MATYENI	03	2023-2024
		EXHEGWENI ACCESS ROAD	06	DALINDYEBO	04	2023-2024
		MABHIKITSHI ACCESS ROAD	06	DALINDYEBO	05	2023-2024

	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, beforeproceeding to identification of priorities: v. What is the current state of existing access roads in the ward? (Please make your selectionwith a (X)) [POOR] [LESS THAN ADEQUATE](X) [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not beconsensus in the meeting. vi. Can you identify specific problems or challenges related to the construction or maintenanceof access roads in your ward? Lack of provision of drainage systems, there is soil erosion and lack of re-graveling as well aslack of proper maintenance of the access roads 				
KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		 vii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised to the Municipality, yet they have not been attendedto by the Ward Councillor nor the Municipality viii. How would you rate the level of service from the NLM in terms of maintenance of accessroads in the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] (X) [ADEQUATE] [MORE THAN ADEQUATE]				

		Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
	NDAKENI to NTSINYANE ACCESS ROAD	NDAKENI to NTSINYANE	06	NDAKENI	1	2022/2023
	DUMELA ACCESS ROAD	MAQOYIN	06	NDAKENI	2	2022/2023
KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		DALINDYEBO ACCESS ROAD	06	DALINDYEBO	3	2022-2023
		RHOBOLOLO ACCESS ROAD	06	NDAKENI	04	2023-2024
		DR 08125	06	NDAKENI to NTSINYANE	05	2023-2024

	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: ix. Please rate <u>the level of water access / provision of water</u>? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. x. Can you identify specific problems or challenges related to accessing water in your ward?(e.g., outages and no access at times, leaking pipes etc. – Please be specific) ✓ Inadequate access to basic water services across the ward, provided taps are not working, and water schemes are not protected.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		MAZAKHELE SPRING PROTECTION	06	THALENI	02	2022-2023
		DUMELA PROJECT	06	MAQOYINI	03	2022-2023
		MMANGWENI BOREHOLE	06	DALINDYEBO	04	2022-2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, beforeproceeding to identification of priorities: xiv. Please rate the level of access to sanitation in the ward. (Please make your selection with a(X)) [POOR] [LESS THAN ADEQUATE] (X) [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not beconsensus in the meeting. i. Can you identify specific problems or challenges related to accessing sanitation systemin your ward? (e.g., Sewage leaking etc. – Please be specific)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		- Taps are being vandalized - The spring water from Mazakhele and Ntsinyane are not protected. ii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? - Yes, these problems have been raised with the Councillor and Municipality, and it is promised that they will be attended to by the Municipality iii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). - Most of the ward villages have access to proper sanitation services, except new sites i.e, in-fills				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Sanitation project for the In fills at Jiliza	06	JILIZA	01	2022-2023
		Sanitation project for infills at DUMELA	06	MAQOYIN	02	2022-2023

	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, beforeproceeding to identification of priorities: i. Is this a rural or urban ward? [Rural](X) [Urban] ii. Are there any serviced areas in this ward / currently without electricity? [YES] [NO](X) iii. If YES, please specific which areas below: • N/A iv. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO](X)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		v. Besides scheduled loadshedding, please identify any challenges related to electricityprovisioning in the ward. • In-fills do not have access to power, unregistered electricity users and an issues of extensions				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				

		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		IN-FILLS	06	ALL VILLAGES	01	2022-2023
		EXTENSIONS	06	ALL VILLAGES	02	2022-233
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, beforeproceeding to identification of priorities: i. Are there any unresolved land claims in this ward [YES](X) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		ii. Are there any residents residing in this ward with unresolved land claims, related to landlocated elsewhere in the municipality? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		NDAKENI LAND CLAIM	06	NDAKENI	01	2022-2023
		MAQOYINI	06	DUMELA	02	2022-2023

	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, beforeproceeding to identification of priorities: i. Does the Ward have access to RDP Houses? [YES] [NO](X) ii. Are there any unresolved rectification challenges related to poor construction of housingprojects implemented in the ward? [YES] [NO](X) iii. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO](X) iv. If you responded yes either of the above, please provide details below:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		HOUSING PROJECT	06	ALL VILLAGES	01	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to Public Transportation? [YES](X) [NO] ii. If you responded YES, state the available form/s of Public Transportation System below,e.g., Mayibuye Bus etc • Buses • Taxis • Bakkies iii. Please note / list any challenges in relation to public transport in the ward? • Limited number of available transports not enough to transport all local commuters to and from town • Not reliable due to certain circumstances such as weather conditions.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PUBLIC TRANSPORT	06	MAZAKHELE	01	2022-2023
		PUBLIC TRANSPORT	06	ESIQITHINI	02	2022-2023
		PUBLIC TRANSPORT	06	MAQOYINI	03	2022-2023
		PUBLIC TRANSPORT	06	NDAKENI	03	2022-2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. • There are no community facilities in the ward ii. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? • N/A				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		NDAKENI COMMUNITY HALL	06	NDAKENI	01	2022-2023
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK] [STRONG](X) ii. Is internet connectivity a challenge in the ward? [YES] [NO](X)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		MAZAKHELE	06	THALENI	01	2022-2023
		ESIQITHINI	06	NTSINYANE	02	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? • One clinic (Ndakeni Clinic) ii. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES](x) [NO] iii. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward isadequate? [YES] [NO](x) iv. How far, on average, do residents I this ward need to travel to receive primary health care? • 10 km v. Is this ward currently being serviced by a mobile clinic? [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		vi. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES] [NO](x) vii. Please indicate if this is an urban or rural ward? [urban] [rural](x)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		ZULU CLINIC	06	NDAKENI	01	2022-2023
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, beforeproceeding to identification of priorities: i. Are there any schools in the Ward? [YES](x) [NO] ii. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Learners were not given enough books due to limited number of books provided to theschools				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED										
		iii. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO](X) – If YES, please provide details below (include the name of the school): N/A iv. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES](X) [NO]														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEARPROPOSED</th> </tr> </thead> <tbody> <tr> <td>GCINISIZWE P.S.</td> <td>06</td> <td>NTSINYANE</td> <td>01</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED	GCINISIZWE P.S.	06	NTSINYANE	01	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED												
GCINISIZWE P.S.	06	NTSINYANE	01	2022-2023												

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing recreational facilities in the ward. • Ndakeni sportsground • Ntsinyane sportsground • Dalindyabo sportsground • Mazakhele sportsground • Jiliza sportsground ii. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? • The Sports grounds are not maintained.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		BLADING OF SPORTSGROUND	06	ALL VILLAGES	01	2022-2023

	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list the environmental programmes ongoing currently in the Ward. (if any) - N/A ii. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Disposal of diapers

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		AWARENES CAMPAIGNS	06	ALL VILLAGES	01	2022-2023

	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO] (if yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD Awareness campaign to be conducted in all villages.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban] [rural](X) ii. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO](X) iii. Is illegal dumping a challenge in your Ward? [YES](X) [NO] iv. If you answered YES to the above, please state where in the ward, and provide some detail below: Illegal dumping of waste and fuse across all the ward communities PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				

		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Provision of legal dumping sites	06	All villages	01	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] [NO](X) (If NO, please give reasons below): Domestic violence and crime throughout the entire ward ii. Do you feel safe to walk round the ward during the night? [YES] [NO](X) (If NO, please give reasons below): It is not safe to walk around the ward at night because some villages have no Community Policy Forum				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		iii. Does the ward committee receive regular reports from the local Community Policing Forum(CPF)? [YES](X) [NO] iv. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] [NO](X) Are there any cases in this ward where victims of GBV (Gender Based Violence) have beenunassisted or turned away from a policy charge office? [YES](X) [NO] (If YES, please provide details of the police station concerned (Do not provided details of thevictims). Ntabankulu police station				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES](X) [NO] ii. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] [NO](X) iii. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) • Delayed payments to service providers by the municipality, iv. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021 and February 2022 v. How has Covid 19 impacted community participation in this ward? • The COVID-19 rise has led to a reduced number of community members who attend public gatherings , which makes it difficult for the public to access relevant and valuable information

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		vi. Do you think the ward committee is accessible to the residents of this ward? [YES] X[NO] vii. Is the ward committee visible enough in the life of the ward? [YES]X [NO] viii. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES] X[NO] (please list reasons for your selection below) COMMUNITY PARTICIPATION PROGRAMMES PROPOSED FOR THE WARD • Proper mobilization of public participation programmes

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward. [YES] [NO](X) ii. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. iii. Please indicate if programmes targeting women development exist in the ward. [YES] [NO](X) iv. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. v. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO](X)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		vi. If YES, please identify programmes being implemented in support of the Disabled within yourward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Youth Development Forums	06	All villages	01	2022-023	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Women Forums	06	All villages	01	2022-2023
		Imbumba yabafazi	06	All villages	02	2022-2023
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Skills Development Programmes	06	All villages	1	2022/2023
		Employment programmes	06	All villages	02	2022 /2023
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities:					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

	i. Does the Ward have access to either an EPWP or a CWP government programme [YES](X) [NO]? ii. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? +10 iii. How many of these were women? • 5 or more iv. How many of these are young people? • 01 v. How many of these are people living with disability? • NONE vi. Does the Ward have any community members with registered cooperatives and/ or SMMEs? YES vii. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). • Cooperatives currently functioning viii. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)?

	• NONE

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	ix. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? The municipality have not responded to issues that have been brought forward by the public 					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Agriculture	Zandla ziyaphilisa	06	Ndakeni	01	2022-2023
	Manufacturing	All villages	06	All villages	01	2022-2023
	Forestry	All villages	06	All villages	01	2022-2023
	Tourism	All villages	06	All villages	01	2022-2023
	Mining	All villages	06	All villages	01	2022-2023
	Fencing	All villages	06	All villages	01	2022-2023
	Farming	All villages	06	All villages	01	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Cooperatives Development					
OTHER PRIOTITIES	Fencing of crops	Dumela and Ndakeni	06	Ndakeni to Dumela	01	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and stormwater	Ward/Community Assessment (Construction and maintenance of existing Roads and storm watersystems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (pleasemake your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		[POOR] (X) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] ii. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? There has been no maintenance of the access road since the completion of the construction project, there is no drainage system in place and the soil is eroded from the access roads, the absence of the bridge makes it difficult to reach areas on the other side iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these challenges were raised and brought to the attention of Municipality, but they have not been addressed iv. How would you rate the level of service from the NLM in this regard, as the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] (X) [ADEQUATE] [MORE THAN ADEQUATE] a. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Nqokoqweni to Lugangatho Access road	07	Lugangatho	01	2022-2023
		Dikidikini Bridge	07	Manxudebe	02	2022-2023
		Tshetshi to Ntshantsha	07	Mthukukazi	03	2022-2023
		Tshetshi to Dikidikini	07	Mthukukazi	04	2022-2023
		Mnganini- Mdlankwazi to Mantsuburha Access road	07	Madwaba	05	2022-2023
		Diphini Bridge	07	Gudeka	06	2022-2023
		Msukeni Access road	07	Ngcwamane	07	2022-2023

	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, beforeproceeding to identification of priorities: v.What is the current state of existing access roads in the ward? (Please make your selectionwith a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE]

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. vi. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Ntabankulu Local Municipality need to consider and address the issue of access roads maintenance, provide good working drainage systems to avoid soil erosion from the surface of the roads vii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised to the Municipality, yet they have not been attended to by the Ward Councillor nor the Municipality viii. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] (x) [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Mnganini- Mdlankwazi to Mantsuburha Access road	07	Madwaba	01	2022-2023
		Access road to Clinic	07	Mthukukazi	02	2022-2023
		Mgquthwa Access road	07	Ndile	03	2022-2026
		Manxudebe Access road	07	Manxudebe	04	2022-2026
		Ngcwamane Access road	07	Ngwamane	05	2022-2026

	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: ix. Please rate <u>the level of water access / provision of water?</u> (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.

KPA	IDP	PROJECT NAME	WARD	VILLAGE	PRIORITY	FINANCIAL YEAR
	PRIORITY				NUMBER	PROPOSED

		x. Can you identify specific problems or challenges related to accessing water in your ward?(e.g., outages and no access at times, leaking pipes etc. – Please be specific) ✓ Water construction services in progress xi. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, and implemented as water construction is already in progress xii. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). Mentioned above are the villages with limited if any access to water

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		xiii.Please rate the <u>quality of the water</u> coming out of your taps. (Please make your selectionwith a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for yourresponse: Permanent water supply systems under construction				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Water supply constructionproject (Water Schemes)	07	All villages	01	2022-2023

		Re installation of taps and change of water pumps to electric pumps	07	All villages	02	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, beforeproceeding to identification of priorities: xiv. Please rate the level of access to sanitation in the ward. (Please make your selection with a(X)) [POOR] [LESS THAN ADEQUATE] (x) [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not beconsensus in the meeting. i. Can you identify specific problems or challenges related to accessing sanitation systemin your ward? (e.g., Sewage leaking etc. – Please be specific)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		Parts of the ward urge provision of proper sanitation services and maintenance of the ones currently accessible ii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised with the Councilor and Municipality, and it is promised that they will be attended to by the Municipality iii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). Most of the villages have no access to reliable sanitation and the least that was provided are no longer reliable

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Provision of sanitation projects for all villages	07	All villages	01	2022-2026
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, beforeproceeding to identification of priorities: i. Is this a rural or urban ward? [Rural](X) [Urban] ii. Are there any serviced areas in this ward / currently without electricity? [YES] [NO](X) iii. If YES, please specific which areas below: iv. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO](X)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		v. Besides scheduled loadshedding, please identify any challenges related to electricityprovisioning in the ward. Provision of power extensions are required by the new sites and infills across the ward 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Electrification of extensions and installation of High masts	07	Manxudebe , Dinwayo , Ndile, Mthukukazi and Ngcwamane	01	2022-2026
		Installation of Solar power	07	Madwaba , manxudebe , Dinwayo	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, beforeproceeding to identification of priorities:				
		i. Are there any unresolved land claims in this ward [YES](x) [NO]? ii. Are there any residents residing in this ward with unresolved land claims, related to landlocated elsewhere in the municipality? [YES] [NO](x)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		N/A				
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, beforeproceeding to identification of priorities:				
		i. Does the Ward have access to RDP Houses? [YES](x) [NO] ii. Are there any unresolved rectification challenges related to poor construction of housingprojects implemented in the ward? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		iii. Please indicate if there are any disputes over allocation of houses in this ward? [YES](x) [NO] iv. If you responded yes either of the above, please provide details below: Limited RDP houses provided for the villagers; some have not benefited to provided houses 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Provision of RDP Houses	07	All villages	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to Public Transportation? [YES](X) [NO] ii. If you responded YES, state the available form/s of Public Transportation System below,e.g., Mayibuye Bus etc • Bakkies iii. Please note / list any challenges in relation to public transport in the ward? • Poor gravel roads construction and slippery on rainy weather conditions are an obstacle to access transport to and from town, schools, and other places around thecommunity 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Public transport provision projects	07	All villages	01	2022-2026
		Provision of Public transport	07	All villages	02	2022-2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. • Dinwayo ii. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward. This community facility needs to be maintained 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Mthukukazi Community facilities construction project	07	Mthukukazi	01	2022-2026
		Madwaba community facilities construction projects	07	Madwama	02	2022-2026
		Manxudebe community facility construction project	07	Manxudebe	03	2022-2026
		Ndile communityfacilities project	07	Ndile	04	2022-2026
		Ngcwamane Community Facilities	07	Ngcwamane	05	2022-2023

BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK](x) [STRONG] ii. Is internet connectivity a challenge in the ward? [YES](x) [NO]

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Madwaba telecommunications infrastructure construction project	07	Madwaba	01	2022-2026
		Manxudebe telecommunications infrastructure constructionproject	07	Manxudebe	02	2022-2026
		Ndile telecommunications infrastructure constructionproject	07	Ndile	03	2022-2026

SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? 01 clinic available

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		ii. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES](x) [NO] iii. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [NO](x) iv. How far, on average, do residents in this ward need to travel to receive primary health care? 15 km v. Is this ward currently being serviced by a mobile clinic? [YES] [NO](x) vi. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e., Ambulance services) to call outs in the Ward? [YES](x) [NO] vii. Please indicate if this is an urban or rural ward? [urban] [rural](x)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Mobile clinic servicesprovision project	08	All villages	01	2022-2026
		Awareness campaign programmes	08	All villages	02	2022-2026
		Social development programmes	08	All villages	03	2022-2026

	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES](X) [NO] ii. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Yes, the re-opening of schools went smoothly this year, except the shortages of study classrooms, new furniture required and provision of more teachers iii. Please indicate if there are any schools in the ward with pit latrines, and still using the bucket system? [YES](x) [NO] – If YES, please provide details below (include the name of the school): • All the schools in the ward use pit latrines system

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		iv. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES](X) [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Provision WIFI at the preschool	07	Madwaba	01	2022
		Construction of Pre-school's at Dikidikini	07	Dikidikini	02	2022-2026
		Provision of classrooms for grade R, 1 and 2	07	Mdlankwazi	03	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Nyanda Diko and Xakani schools' development construction project	08	Nyanda Diko andXakani	06 and 07	2022-2026
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing recreational facilities in the ward. ii. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward. 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Construction of Sports field	07	gqawaneni	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Sports field for elderly people	07	Dinwayo	01	2022-2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list the environmental programmes ongoing currently in the Ward. (if any) Currently there is a minimum number of ongoing programmes in the ward ii. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Fire outbreaks, wood lots, dangerous wild animals and land care 				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		Environmental programmes development projects	07	ALL VILLAGES	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO](x) (if yes please provide details below): Fire usually occurs during winter seasons in the mountains and pastures get burn together with farmed crops and animals DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD • The communities urge disaster management to respond quickly during emergencies of fire • Disaster management awareness campaigns				

	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban] [rural](X) ii. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO](X) iii. Is illegal dumping a challenge in your Ward? [YES] [NO](x)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		iv. If you answered YES to the above, please state where in the ward, and provide some detail below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Waste management awareness campaigns	07	All villages	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] [NO](X) (If NO, please give reasons below): Domestic violence and high crime rate cases most of which targeting women and children ii. Do you feel safe to walk round the ward during the night? [YES] [NO](X) (If NO, please give reasons below): It is not safe to walk around at night because some villages have no Community Policy Forum iii. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES](X) [NO] iv. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES](X) [NO] Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO](X) (If YES, please provide details of the police station concerned (Do not provide details of the victims).)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES](x) [NO] ii. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES](x) [NO] iii. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) Lack or poor communication systems between ward councilors and community members iv. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		v. How has Covid 19 impacted community participation in this ward? The increase of high rate of people infected and dying of COVID-19 led to reduced allowed number people gathering together vi. Do you think the ward committee is accessible to the residents of this ward? [YES](x) [NO] vii. Is the ward committee visible enough in the life of the ward? [YES](x) [NO] viii. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES](x) [NO] (please list reasons for your selection below) Ward committee members live in the communities they represent, and they have established good communication patterns with the ward Councillor which makes it easy and quickly communicate and convey valuable information COMMUNITY PARTICIPATION PROGRAMMES PROPOSED FOR THE WARD • Community Based Plan • IDP and Budget Outreach programmes • IDP and Budget Representative Forum/IGR Sessions

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward [yes](x) [NO] ii. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Recreational facilities EPWP iii. Please indicate if programmes targeting women development exist in the ward. [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		iv. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. v. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO](x) vi. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO](x)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Skills developmentprogrammes	07	All villages	01	2022-2026
		Agricultural development programmes	07	All villages	02	2022-2026
		SMMEs	07	All villages	03	2022-2026
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Women in Agriculture programme	07	All villages	01	2022-2026

		Sewing developmentprojects	07	All villages	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Inkciyo development project	07	All villages	03	2022-2026
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Skill development project	07	All villages	01	2022-2026
		Disability awareness campaigns	07	All villages	02	2022-2026
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to either an EPWP or a CWP government programme [YES](x) [NO]? ii. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 70 iii. How many of these were women? 60%					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

	iv. How many of these are young people? 70 % v. How many of these are people living with disabilities? N/A vi. Does the Ward have any community members with registered cooperatives and/ or SMMEs? YES vii. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). Not available viii. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? Not available ix. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? Unavailability of employment opportunities

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	All available projects need consistent and proper control and monitoring systems in place to ensure smooth progress					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Agriculture	Fencing and grazing project	07	All villages	01	2022-2026
	Manufacturing	N/A		N/A	N/A	N/A
	Forestry	Sew mill	07	Bomvini	02	2022-2026
	Tourism	Mzimvubu river	07	Dinwayo	03	2022-2026
	Mining	Dunuseni Mining project	07	Mthukukazi	04	2022-2026
	Fencing	Farmland's project	07	All villages	05	2022-2026
	Farming	Cannabis	07	All villages	06	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Cooperatives Development	Sisonke	07	Dinwayo	1	2022-2023
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm watersystems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (pleasemake your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		[POOR] (X)	[LESS THAN ADEQUATE]	[ADEQUATE]	[MORE THAN ADEQUATE]
		v. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? There has been no maintenance of the access road since the completion of the construction project, there is no drainage system in place and the soil is eroded from the access roads, the absence of the bridge makes it difficult to reach areas on the other side vi. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these challenges were raised and brought into the attention of Municipality, but they have not been addressed vii. How would you rate the level of service from the NLM in this regard, as the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](X) [ADEQUATE] [MORE THAN ADEQUATE] a. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		From T-19 to Wema accessroad construction project	08	Ludeke	01	2022-2023
		Ngwegweni to Komkhulu access road constructionproject	08	Bomvini	02	2022-2023
		Nkonkonin to Komkhulu access road constructionproject	08	Ludeke	03	2022-2026
		T-19 to Mzimtsha access road construction project	08	Lalatshe	04	2022-2026
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, beforeproceeding to identification of priorities: v.What is the current state of existing access roads in the ward? (Please make your selectionwith a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ix. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Ntabankulu Local Municipality need to consider and address the issue of access roads maintenance, provide good working drainage systems to avoid soil erosion from the surface of the roads x. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised to the Municipality, yet they have not been attended to by the Ward Councillor nor the Municipality xi. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		T-19 to Dambeni access road maintenance project	08	Dambeni	01	2022-2026
		Xakani access roadmaintenance	08	Xakani	02	2022-2026
		Nyanda Diko access road maintenance project	08	Nyanda Diko	03	2022-2026
		Tabankulu to Flagstaff access road maintenance constructionproject	08	Tabankulu	04	2022-2026
		Dambeni access bridge construction project	08	Dambeni	05	2022-2026

	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: ix. Please rate <u>the level of water access / provision of water?</u> (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.

KPA	IDP	PROJECT NAME	WARD	VILLAGE	PRIORITY	FINANCIAL YEARPROPOSED
	PRIORITY				NUMBER	

		xiii. Can you identify specific problems or challenges related to accessing water in your ward?(e.g., outages and no access at times, leaking pipes etc. – Please be specific) ✓ Water construction services in progress xiv. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, and implemented as water construction is already in progress xv. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). ✓ Nyanda Diko ✓ Lalatshe ✓ Dambeni ✓ Xakani ✓ Bomvini Mentioned above are the villages with limited if any access to water

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xiii. Please rate the <u>quality of the water</u> coming out of your taps. (Please make your selection with a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response: Permanent water supply systems under construction				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Water supply construction project	08	All villages	01	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, beforeproceeding to identification of priorities: xv. Please rate the level of access to sanitation in the ward. (Please make your selection with a(X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not beconsensus in the meeting. i. Can you identify specific problems or challenges related to accessing sanitation systemin your ward? (e.g., Sewage leaking etc. – Please be specific)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		Parts of the ward urge provision of proper sanitation services and maintenance of the ones currently accessible iv. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised with the Councillor and Municipality, and it is promised that they will be attended to by the Municipality v. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). Most of the villages have no access to reliable sanitation and the least that was provided are no longer reliable

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Sanitation services projects	08	All villages	01	2022-2026
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, beforeproceeding to identification of priorities: v. Is this a rural or urban ward? [Rural](X) [Urban] vi. Are there any serviced areas in this ward / currently without electricity? [YES] [NO](X) vii. If YES, please specific which areas below: viii. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO](X)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		v. Besides scheduled loadshedding, please identify any challenges related to electricityprovisioning in the ward. Provision of power extensions are required by the new sites and infills across the ward 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Xakani power supply construction project	08	Xakani	01	2022-2026
		Dambeni power supplyconstruction project	08	Dambeni	02	2022-2026
		Ludeke power supplyconstruction project	08	Ludeke	03	2022-2026
		Lalatshe power supply construction project	08	Lalatshe	04	2022-2026
		Bomvini and Nyanda Dikopower supply project	08	Bomvini and Nyanda Diko	05	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, beforeproceeding to identification of priorities:				
		iii. Are there any unresolved land claims in this ward [YES](x) [NO]? iv. Are there any residents residing in this ward with unresolved land claims, related to landlocated elsewhere in the municipality? [YES] [NO](x)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Land claims project	08	All villages	01	2022-2026
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, beforeproceeding to identification of priorities:				
		iii. Does the Ward have access to RDP Houses? [YES](x) [NO] iv. Are there any unresolved rectification challenges related to poor construction of housingprojects implemented in the ward? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED																														
		v. Please indicate if there are any disputes over allocation of houses in this ward? [YES](x) [NO] vi. If you responded yes either of the above, please provide details below: Limited RDP houses provided for the villagers; some have not benefited to provided houses 																																		
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEARPROPOSED</th> </tr> </thead> <tbody> <tr> <td>Ludeke Housing construction project</td> <td>08</td> <td>Ludeke</td> <td>01</td> <td>2022-2026</td> </tr> <tr> <td>Nyanda Diko Housing construction project</td> <td>08</td> <td>Nyanda Diko</td> <td>02</td> <td>2022-2026</td> </tr> <tr> <td>Xakani Housing constructionproject</td> <td>08</td> <td>Xakani</td> <td>03</td> <td>2022-2026</td> </tr> <tr> <td>Lalatshe Housing construction project</td> <td>08</td> <td>Lalatshe</td> <td>04</td> <td>2022-2026</td> </tr> <tr> <td>Dambeni and BomviniHousing project</td> <td>08</td> <td>Dambeni andBomvini</td> <td>05</td> <td>2022-2026</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED	Ludeke Housing construction project	08	Ludeke	01	2022-2026	Nyanda Diko Housing construction project	08	Nyanda Diko	02	2022-2026	Xakani Housing constructionproject	08	Xakani	03	2022-2026	Lalatshe Housing construction project	08	Lalatshe	04	2022-2026	Dambeni and BomviniHousing project	08	Dambeni andBomvini	05	2022-2026
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KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: iv. Does the Ward have access to Public Transportation? [YES](X) [NO] v. If you responded YES, state the available form/s of Public Transportation System below,e.g., Mayibuye Bus etc • Buses • Taxis • Bakkies vi. Please note / list any challenges in relation to public transport in the ward? • Poor gravel roads construction and slippery on rainy weather conditions are an obstacle to access transport to and from town, schools, and other places around thecommunity 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Public transport provision projects	08	All villages	01	2022-2026
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: iii. Please list existing community facilities in the ward. • Bomvini community hall • Ludeke community hall iv. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? These community facilities need to be maintained 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Xakani Community facilities construction project	08	Xakani	01	2022-2026
		Dambeni community facilities construction projects	08	Dambeni	02	2022-2026
		Pay Point community facility construction project	08	Lalatshe	03	2022-2026
		Nyanda Diko community facilities project	-8	Nyanda Diko	04	2022-2026
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: iii. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK](x) [STRONG] iv. Is internet connectivity a challenge in the ward? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Ludeke telecommunications infrastructure construction project	08	Ludeke	01	2022-2026
		Dambeni telecommunications infrastructure constructionproject	08	Dambeni	02	2022-2026
		Bomvini telecommunications infrastructure constructionproject	08	Bomvini	03	2022-2026

SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? 01 clinic available

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		viii. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES](x) [NO] ix. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [NO](x) x. How far, on average, do residents in this ward need to travel to receive primary health care? 15 km xi. Is this ward currently being serviced by a mobile clinic? [YES] [NO](x) xii. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e., Ambulance services) to call outs in the Ward? [YES](x) [NO] xiii. Please indicate if this is an urban or rural ward? [urban] [rural](x)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Mobile clinic servicesprovision project	08	All villages	01	2022-2026
		Awareness campaign programmes	08	All villages	02	2022-2026
		Social development programmes	08	All villages	03	2022-2026

	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: iv. Are there any schools in the Ward? [YES](X) [NO] v. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Yes, the re-opening of schools went smoothly this year, except the shortages of study classrooms, new furniture required and provision of more teachers vi. Please indicate if there are any schools in the ward with pit latrines, and still using the bucket system? [YES](x) [NO] – If YES, please provide details below (include the name of the school): All the schools in the ward use pit latrines system

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		iv. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES](X) [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Ludeke Agricultural School development constructionproject	08	Ludeke	01	2022-2026
		Pre-school's development construction project	08	All villages	02	2022-2026
		Dumezweni high school development constructionproject	08	Bomvini	03	2022-2026
		Lalatshe Primary school development constructionproject	08	Lalatshe	04	2022-2026

		Dambeni primary school development constructionproject	08	Dambeni	05	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Nyanda Diko and Xakani schools' development construction project	08	Nyanda Diko andXakani	06 and 07	2022-2026
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: iii. Please list existing recreational facilities in the ward. • Bomvini sportsground iv. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? Maintenance required in Bomvini sportsground and the absence of recreational facilities in most areas affect affects talent of youth and skills development of young individuals 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Recreational facilities project	08	ALL VILLAGES	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: iii. Please list the environmental programmes ongoing currently in the Ward. (if any) Currently there is a minimum number of ongoing programmes in the ward iv. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Fire outbreaks, wood lots, dangerous wild animals and land care 				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		Environmental programmes development projects	08	ALL VILLAGES	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO](x) (if yes please provide details below): Fire usually occurs during winter seasons in the mountains and pastures get burn together with farmed crops and animals DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD • The communities urge disaster management to respond quickly during emergencies of fire • Disaster management awareness campaigns				

	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: iv. Please indicate if this is an urban or rural ward? [urban] [rural](x) v. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO](x) vi. Is illegal dumping a challenge in your Ward? [YES] [NO](x)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		iv. If you answered YES to the above, please state where in the ward, and provide some detail below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Waste management awareness campaigns	08	All villages	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: v. Do you feel safe in this ward? [YES] [NO](x) (If NO, please give reasons below): Domestic violence and high crime rate cases most of which targeting women and children vi. Do you feel safe to walk round the ward during the night? [YES] [NO](x) (If NO, please give reasons below): It is not safe to walk around at night because some villages have no Community Policy Forum vii. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES](x) [NO] viii. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES](x) [NO] Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO](x) (If YES, please provide details of the police station concerned (Do not provide details of the victims)).

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): v. Are you satisfied with the frequency and level of communication with NLM? [YES](x) [NO] vi. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES](x) [NO] vii. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) Lack or poor communication systems between ward councillors and community members viii. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		ix. How has Covid 19 impacted community participation in this ward? The increase of high rate of people infected and dying of COVID-19 led to reduced allowed number people gathering together x. Do you think the ward committee is accessible to the residents of this ward? [YES](x) [NO] xi. Is the ward committee visible enough in the life of the ward? [YES](x) [NO] xii. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES](x) [NO] (please list reasons for your selection below) Ward committee members live in the communities they represent, and they have established good communication patterns with the ward Councillor which makes it easy and quickly communicate and convey valuable information COMMUNITY PARTICIPATION PROGRAMMES PROPOSED FOR THE WARD • Community Based Plan • IDP and Budget Outreach programmes • IDP and Budget Representative Forum/IGR Sessions

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: iv. Please indicate if youth development programmes exist in the ward [yes](x) [NO] v. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Recreational facilities EPWP vi. Please indicate if programmes targeting women development exist in the ward. [YES] [NO](x)				

KPA	IDP	PROJECT NAME	WARD	VILLAGE	PRIORITY	FINANCIAL YEARPROPOSED
	PRIORITY				NUMBER	

		vii. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. viii. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO](x) ix. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO](x)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Skills developmentprogrammes	08	All villages	01	2022-2026
		Agricultural development programmes	08	All villages	02	2022-2026
		SMMEs	608	All villages	03	2022-2026
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Women in Agriculture programme	08	All villages	01	2022-2026

		Sewing developmentprojects	08	All villages	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Inkciyo development project	08	All villages	03	2022-2026
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Skill development project	08	All villages	01	2022-2026
		Disability awareness campaigns	08	All villages	02	2022-2026
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: iv. Does the Ward have access to either an EPWP or a CWP government programme [YES](x) [NO]? v. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 70 vi. How many of these were women? 60%					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

	x. How many of these are young people? 70 % xi. How many of these are people living with disabilities? N/A xii. Does the Ward have any community members with registered cooperatives and/ or SMMEs? YES xiii. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). Not available xiv. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? Not available xv. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? Unavailability of employment opportunities

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	All available projects need consistent and proper control and monitoring systems in place to ensure smooth progress 					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Agriculture	Fencing and grazing project	08	Xakani, Bomviniand Ludeke	01	2022-2026
	Manufacturing					
	Forestry	Sew mill	08	Bomvini	02	2022-2026
	Tourism	Lalatshe Horseshoe programme	08	Lalatshe	03	2022-2026
	Mining	Lalatshe Mining project	08	Lalatshe	04	2022-2026
	Fencing	Farmland's project	08	All villages	05	2022-2026
	Farming	Agricultural reproductionschemes	08	Ludeke and Bomvini	06	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Cooperatives Development					
OTHER PRIOTIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm watersystems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (pleasemake your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		[POOR] (X)	[LESS THAN ADEQUATE]	[ADEQUATE]	[MORE THAN ADEQUATE]
		viii. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? • The road condition is very bad and some areas are inaccessible especially the road to schools they need to be prioritized such as Dumezweni. • The rainy weather conditions causes bad road condition even after maintenance when it rains the road becomes inaccessible . • Bad conditions of the roads hinders citizens from getting their primary health care such as ambulances and mobile clinics. The roads from the whole ward are bad , it is recommended that at least Regravelling be prioritized. ix. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these challenges were raised and brought into the attention of Municipality, but they have not been addressed x. How would you rate the level of service from the NLM in this regard, as the ward? (Please make your selection with a (X))			
		[POOR]	[LESS THAN ADEQUATE](X)	[ADEQUATE]	[MORE THAN ADEQUATE]
		a. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Sithebe – Mzwakazi Access Road	09	Mzwakazi	01	2022-2023
		Zwelitsha Access Road	09	Zwelitsha	02	2022-2023
		Mngeni Access Road	09	Mngeni	03	2022-2026
		Kwa Hiyana to Mnwembini	09	Kwahiyana and Mnwembini	04	2022-2026
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, beforeproceeding to identification of priorities: v.What is the current state of existing access roads in the ward? (Please make your selectionwith a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xii. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Ntabankulu Local Municipality need to consider and address the issue of access roads maintenance, provide good working drainage systems to avoid soil erosion from the surface of the roads xiii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised to the Municipality, yet they have not been attended to by the Ward Councillor nor the Municipality xiv. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (Please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Madwakazana Access Road	09	Madwakazana	01	2022-2026
					02	2022-2026
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, beforeproceeding to identification of priorities: ix.Please rate the level of water access / provision of water? (Please make your selection witha (X) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not beconsensus in the meeting.				

KPA	IDP	PROJECT NAME	WARD	VILLAGE	PRIORITY	FINANCIAL YEARPROPOSED
	PRIORITY				NUMBER	

		xvi. Can you identify specific problems or challenges related to accessing water in your ward?(e.g., outages and no access at times, leaking pipes etc. – Please be specific) ✓ Water in the ward are available but at Drayini and Mngeni water is available but taps are broken they need to be fixed. ✓ The community has vandalized the available schemes ✓ Madwakazana water schemes needs extensions xvii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, and implemented as water construction is already in progress xviii. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). ✓ Msukeni ✓ Sithebe Mentioned above are the villages with limited if any access to water

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		xiii.Please rate the <u>quality of the water</u> coming out of your taps. (Please make your selectionwith a (X)) [POOR](x) [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for yourresponse: Permanent water supply systems under construction				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Servicing of water schemes	09	All villages	01	2022-2023
		Bomvini Nyokweni water scheme	09	Bomvini	01	2022-2023
		Ndwana , Mngeni , Drayini, Madwakazana and Sithebe water scheme	09	Ndwana , Mngeni , Drayini, Madwakazana and Sithebe water scheme	02	2022-2023
		Rehabilitation of existing water schemes	09	All villages	03	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, beforeproceeding to identification of priorities: xvi. Please rate the level of access to sanitation in the ward. (Please make your selection with a(X)) [POOR] [LESS THAN ADEQUATE](x) [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not beconsensus in the meeting. i. Can you identify specific problems or challenges related to accessing sanitation systemin your ward? (e.g., Sewage leaking etc. – Please be specific)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		Parts of the ward urge provision of proper sanitation services and maintenance of the ones currently accessible vi. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes, these problems have been raised with the Councillor and Municipality, and it is promised that they will be attended to by the Municipality vii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). Most of the villages have no access to reliable sanitation and the least that was provided are no longer reliable

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Sanitation services projects	09	All villages	01	2022-2026
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, beforeproceeding to identification of priorities: ix. Is this a rural or urban ward? [Rural](X) [Urban] x. Are there any serviced areas in this ward / currently without electricity? [YES] [NO](X) xi. If YES, please specific which areas below: xii. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO](X)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		v. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. The are electricity outages in some villages and the response is very slow from eskom regarding the outage.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		N/a	09	N/a	01	N/a

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, beforeproceeding to identification of priorities:				
		v. Are there any unresolved land claims in this ward [YES](X) [NO]? vi. Are there any residents residing in this ward with unresolved land claims, related to landlocated elsewhere in the municipality? [YES] [NO](x)				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Land claims project	09	All villages	01	2022-2026
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, beforeproceeding to identification of priorities:				
		v. Does the Ward have access to RDP Houses? [YES][NO] (X) vi. Are there any unresolved rectification challenges related to poor construction of housingprojects implemented in the ward? [YES][NO] (X)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		vii. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]X viii. If you responded yes either of the above, please provide details below: 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Housing construction project	09	All villages	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: vii. Does the Ward have access to Public Transportation? [YES](X) [NO] viii. If you responded YES, state the available form/s of Public Transportation System below,e.g., Mayibuye Bus etc • Buses • Taxis • Bakkies ix. Please note / list any challenges in relation to public transport in the ward? • Poor gravel roads construction and slippery on rainy weather conditions are an obstacle to access transport to and from town, schools, and other places around thecommunity 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Public transport provision projects	09	Mbangomthi	01	2022-2026
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: v. Please list existing community facilities in the ward. • Madwakazana community hall vi. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? Sports facilities are not available , youth struggles to participate in sports related programmes. 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Community Hall	09	Mngeni	01	2022-2026
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: v. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK](x) [STRONG] vi. Is internet connectivity a challenge in the ward? [YES](x) [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		telecommunicationsinfrastructure construction project	09	All villages	01	2022-2026
		Provision of MTN pole	09	DNtabankulu Mountain	02	2022-2026
		Provision of Vodacom Pole	09	Mzwakazi	03	2022-2026

SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? none

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		xiv. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES](x) [NO] xv. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward isadequate? [YES] [NO](x) xvi. How far, on average, do residents I this ward need to travel to receive primary health care? Long distances to travel, difficult to reach health care and access is the main challenge for mobile clinics they only come once in a while to service communities and there are no ambulances provided in the whole ward. xvii. Is this ward currently being serviced by a mobile clinic? [YES] [NO](x) xviii. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e., Ambulance services) to call outs in the Ward? [YES](x) [NO] xix. Please indicate if this is an urban or rural ward? [urban] [rural](x)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Mobile clinic servicesprovision project	09	All villages	01	2022-2026
		Awareness campaign programmes	09	All villages	02	2022-2026
		Social development programmes	09	All villages	03	2022-2026

	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: vii. Are there any schools in the Ward? [YES](X) [NO] viii. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: There is no road access to schools and scholar transport is a major challenges. ix. Please indicate if there are any schools in the ward with pit latrines, and still using the bucket system? [YES](x) [NO] – If YES, please provide details below (include the name of the school): All the schools in the ward use pit latrines system

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		iv. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES](X) [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Construction of Mzwakazi High School	09	Mzwakazi	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: v. Please list existing recreational facilities in the ward. • none vi. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? the absence of recreational facilities in most areas affect affects talent of youth and skills development of young individuals 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Recreational facilities project	09	ALL VILLAGES	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: v. Please list the environmental programmes ongoing currently in the Ward. (if any) Currently there is a minimum number of ongoing programmes in the ward vi. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Fire outbreaks, wood lots, dangerous wild animals and land care 				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental programmes development projects	09	ALL VILLAGES	01	2022-2026	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO](x) (if yes please provide details below): Fire usually occurs during winter seasons in the mountains and pastures get burn together with farmed crops and animals DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD • The communities urge disaster management to respond quickly during emergencies of fire • Disaster management awareness campaigns				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: vii. Please indicate if this is an urban or rural ward? [urban] [rural](x) viii. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO](x) ix. Is illegal dumping a challenge in your Ward? [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		iv. If you answered YES to the above, please state where in the ward, and provide some detail below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Waste management awareness campaigns	09	All villages	01	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: ix. Do you feel safe in this ward? [YES] [NO](X) (If NO, please give reasons below): Domestic violence and high crime rate cases most of which targeting women and children x. Do you feel safe to walk round the ward during the night? [YES] [NO](X) (If NO, please give reasons below): It is not safe to walk around at night because some villages have no Community Policy Forum xi. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] [NO](X) xii. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] [NO](X) Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO](X) (If YES, please provide details of the police station concerned (Do not provide details of the victims)).

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Provision of Community Forum	09	All Villages	1	2022-2024

GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): ix. Are you satisfied with the frequency and level of communication with NLM? [YES](x) [NO] x. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES](x) [NO] xi. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) Lack or poor communication systems between ward councillors and community members xii. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021

KPA	IDP	PROJECT NAME	WARD	VILLAGE	PRIORITY	FINANCIAL YEARPROPOSED
	PRIORITY				NUMBER	

		xiii. How has Covid 19 impacted community participation in this ward? The increase of high rate of people infected and dying of COVID-19 led to reduced allowed number people gathering together xiv. Do you think the ward committee is accessible to the residents of this ward? [YES](x) [NO] xv. Is the ward committee visible enough in the life of the ward? [YES](x) [NO] xvi. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES](x) [NO] (please list reasons for your selection below) Ward committee members live in the communities they represent, and they have established good communication patterns with the ward Councillor which makes it easy and quickly communicate and convey valuable information COMMUNITY PARTICIPATION PROGRAMMES PROPOSED FOR THE WARD • Community Based Plan • IDP and Budget Outreach programmes • IDP and Budget Representative Forum/IGR Sessions

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: vii. Please indicate if youth development programmes exist in the ward [yes](x) [NO] viii. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Recreational facilities EPWP ix. Please indicate if programmes targeting women development exist in the ward. [YES] [NO](x)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

		x. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. xi. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO](x) xii. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO](x)

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Skills developmentprogrammes	09	All villages	01	2022-2026
		Agricultural development programmes	09	All villages	02	2022-2026
		SMMES	09ttttttttttty	All villages	03	2022-2026
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Women in Agriculture programme	09	All villages	01	2022-2026

		Sewing developmentprojects	09	All villages	02	2022-2026

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Inkciyo development project	09	All villages	03	2022-2026
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
		Skill development project	09	All villages	01	2022-2026
		Disability awareness campaigns	09	All villages	02	2022-2026

LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: vii. Does the Ward have access to either an EPWP or a CWP government programme [YES](x) [NO]? viii. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 70 ix. How many of these were women? 60%

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED

	xvi. How many of these are young people? 70 % xvii. How many of these are people living with disabilities? N/A xviii. Does the Ward have any community members with registered cooperatives and/ or SMMEs? YES xix. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). Not available xx. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? Not available xxi. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? Unavailability of employment opportunities

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	All available projects need consistent and proper control and monitoring systems in place to ensure smooth progress 					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEARPROPOSED
	Agriculture	Fencing and grazing project	09	All villages	01	2022-2026
	Manufacturing					
	Forestry	Gomo Forest	09	Gomo	02	2022-2026
	Tourism	Awareness campaign	09	All villages	03	2022-2026
	Mining	n/a	09	n/a	n/a	2022-2026
	Fencing	Farmland's project	09	All villages	05	2022-2026
	Farming	Agricultural reproductionschemes	09	All villages	06	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Cooperatives Development					
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] ii. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? • Most of the roads constructed do not have storm water , even in the urban area they do not function. • Heavy rains				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Quality is being compromised. i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes . the municipality is aware of the issues and an application has been put forward for stormwater restoration to DBSA as per his request. g. How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] ☒ [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] f. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Zwelitsha to town and Bridge near Ntabankulu High school.	10	Upper and lower, Zwelitsha & Town	1	2022-2023
		Internal Streets at extension 6 and circuit office to Cromwell Diko street.	10	Town	2	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		New internal streets next to graveyard for RDP houses	10	471	3	2022-2023
		Lakwekhala Access road	10	Lakwekhala	4	2022-2023
		Siphambukweni Access road	10	Siphambukweni (upper Mpisini)	5	2022-2023
		Internal Streets Yandlala Mpisini	10	Yandlala, Mpisini, Springfield and Zwelitsha	6	2022-2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: 7. What is the current state of existing access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. 8. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? • Most of the roads constructed do not have storm water , even in the urban area they do not function. • Heavy rains • Quality is being compromised.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes . the municipality is aware of the issues and an application has been put forward for stormwater restoration to DBSA as per his request. ii. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Tshongweni Via Springfield to Mpisini Access road	10	Yandlala , Mpisini and Springfield.	1	2022-2023
		Internal Streets at 471	10	471	2	2022-2023
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: k. Please rate <u>the level of water access / provision of water</u> ? (please make your selection with a (X)) [POOR]X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. l. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Water not user friendly in the urban area and the surrounding areas like Mbangweni. The water infrastructure is damaged it needs to be upgraded from time to time the pipes get vandalised. i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes . the municipality is aware of the issues ii. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). Silver city , Spring field and Zwelitsha ,Lakwekhala and siphambukweni , Mpsini Dip. iii. Please rate the quality of the water coming out of your taps. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response:				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Upgrade of Ntabankulu Dam and other related infrastructure	10	Town and Mbangweni	1	2022-2023
		Upgrade of water schemes at Yandlala mpisini	10	Yandlala, Mpisini	2	2022-2023
		Construction of new water line for Springfield, Zwelitsha	10	Springfield , Zwelitsha	3	2022-2023
		Supply of JoJo tanks for destitute and community.	10	All villages	4	2022-2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: v. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xvi. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) - Toilets were affected by disaster - The infills do not have toilets. xvii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes the Councillor and the Municipality is aware of the issues. xviii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible).				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Yes. Zwelitsha , Spring field and silver city.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Provision of toilets for all infills	10	All villages	1	2022-2023
		Provision of public toilets	10	Town	2	2022-2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: xxvi. Is this a rural or urban ward? [Rural] X [Urban]X xxvii. Are there any serviced areas in this ward / currently without electricity? [YES] X[NO] xxviii. If YES please specific which areas below: Infills and extensions. xxix. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO]X xxx. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. Illegal connection Old electricity infrastructure in town.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Connection of infills and extensions	10	All villages and town	1	2022-2023
		Upgrade of old infrastructure	10	Town	2	2022-20232
		Construction of the Mini sub station.	10	Town	3	2022-2023
		Provision of high mast and street lights in town and Mbangweni.	10	Town , Near Ntabankulu high and mbangweni, Springfield , Zwelitsha, Yandlala Mpisini.	4	2022-2023
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities:				
		xi. Are there any unresolved land claims in this ward [YES]X [NO]				
		xii. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] X[NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Finalization of Land claim of Amanci tribal athourity	10	Mbangweni	1	2022-2023
		Rehabilitation of dongas between Luhabe and Dramont household.	10	Town	2	2022-2023
		Rehabilitation of quarry in mpisini	10	Mpisini	3	2022-2023
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities:				
		i. Does the Ward have access to RDP Houses? [YES]X [NO] i. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES]X [NO] i. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]X y. If you responded yes either of the above, please provide details below: Poor services provided by the service provider at 471				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Completion of construction of RDP houses	10	471	1	2022-2023
		Construction of new RDP houses	10	All villages	2	2022-2023
		Construction of Middle income houses and rental house in town	10	Town	3	2022-2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xvi. Does the Ward have access to Public Transportation? [YES] X[NO] xvii. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xviii. Please note / list any challenges in relation to public transport in the ward? Unmaintained road infrastructure.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Public Transport	10	All villages	1	2022-2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities:				
		i. Please list existing community facilities in the ward. Ntabankulu town hall Multipurpose center				
		i. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? Lack of maintenance of community facilities.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of a community hall at Yandlala Mpisini	10	Yandlala, Mpisini	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK] X [STRONG] ii. Is internet connectivity a challenge in the ward? [YES] X[NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of network poles (Vodacom, Mtn and telkom)	10	All villages	1	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? Yes , Tabankulu health center ii. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES] X [NO] iii. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES]X [NO] iv. How far, on average, do residents I this ward need to travel to receive primary health care? 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		l. Is this ward currently being serviced by a mobile clinic? [YES] [NO]X i. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES] [NO]X i. Please indicate if this is an urban or rural ward? [urban] X[rural]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of mobile clinic	10	Zwelitsha and Mpisini	1	2022-2023
		Upgrade of the health centre to a hospital level	10	Town	2	2022-2023
		Provision of permanent doctors and staff increase	10	Town	3	2022-2023
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES] X[NO] i. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Yes. i. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO] – If YES, please provide details below (include the name of the school):				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Yes. Ntabankulu Junior. v. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES] X[NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Ntabankulu high	10	Town	1`	2022-2023
		Construction of Ntabankulu Junior	10	Town	2	2022-2023
		Construction of the agricultural school 1	10	Town	3	2022-2023
		Construction of preschools in all villages	10	All villages	1	2022-2023
		Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: xi. Please list existing recreational facilities in the ward. Ntabankulu Sports field Library			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xii. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? The ground is not up to standard.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Multipurpose centre	10	Yandlala, Mpisini	1	2022-2023
		Sports field	10	Springfield and Zwelitsha	2	2022-2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xi. Please list the environmental programmes ongoing currently in the Ward. (if any) Town beautification xii. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Maintenance of beautification sites. Non removal of alien plants.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaigns	10	All villages	1	2022-2023
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO] X (if yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD •				
		Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban]X [rural]X i. Is refuse collected in your ward, as scheduled by NLM? [YES]X [NO]			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Is illegal dumping a challenge in your Ward? [YES]X [NO] y. If you answered YES to the above, please state where in the ward, and provide some detail below: Yandlala , Mpisini and Springfield				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Legal dumping sites	10	All villages	1	2022-2023
		Awareness programme	10	All villages	2	2022-2023
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] XNO (If NO, please give reasons below): i. Do you feel safe to walk round the ward during the night? [YES] [NO] (If NO, please give reasons below):				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 i. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021 i. How has Covid 19 impacted community participation in this ward? People are afraid to attend the meeting . y.Do you think the ward committee is accessible to the residents of this ward? [YES]X [NO] y.Is the ward committee visible enough in the life of the ward? [YES] X[NO] i.Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES]X [NO] (please list reasons for your selection below) COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward. [YES] [NO]X ii. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. iii. Please indicate if programmes targeting women development exist in the ward. [YES] [NO]X iv. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. v. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO]X vi. If YES, please identify programmes being implemented in support of the Disabled within your ward. 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Ntabankulu Farm	10	Town	1	2022-2023
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Supports of				
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: xlvi. Does the Ward have access to either an EPWP or a CWP government programme [YES] [NO] xlvii. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? xlvi. How many of these were women? xlvi. How many of these are young people? l. How many of these are people living with disabilities? li. Does the Ward have any community members with registered cooperatives and/ or SMMEs?					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		lii. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). liii. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? liv. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture	All villages	10	All villages	1	2022-2023
	Manufacturing	All villages	10	All viilages	1	2022-2023
	Forestry	All villages	10	All villages	1	2022-2023
	Tourism	All villages	10	All viilages	1	2022-2023
	Mining	All villages	10	All villages	1	2022-2023
	Fencing	All villages	10	All villages	1	2022-2023
	Farming	All villages	10	All viilages	1	2022-2023
	Cooperatives Development	All villages	10	All villages	1	2022-2023
OTHER PRIIOITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: f. What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] g. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? Poor road maintenance . h. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. i. How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] j. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Magqagqeni	12	Maagqagqeni	1	2022-2023
		Ngumbela, Magcakaneni to no wood.	12	Magcakaneni	2	2022-2023
		Bongxa Kwa first aid	12	Bongxa	3	2022-2023
		Bonxa High school	12	Bonxa	4	2022- 2023
		Bluehouse to khethani	12	khethani	5	2022-2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: k. What is the current state of existing access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. c. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? i. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Magqozini Access road	12	Bagqozini	1	2022-2023
		Rhabe – Caba	12	Caba	2	2022-2023
		Bonxa	12	Bonxa	3	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of water access / provision of water? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. v. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific) All villages in ward 12 v. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes . i. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). All villages. i. Please rate the quality of the water coming out of your taps. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response: Water schemes and taps are not working 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Gxeni Bonxa and gonowake	12	All villages	1	2022-2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xix. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xx. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to?				
		xxi. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). All villages				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Provision of ablution facilities	12	All villages	1	2022/2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: xxxi. Is this a rural or urban ward? [Rural] X [Urban] xxxii. Are there any serviced areas in this ward / currently without electricity? [YES] [NO]X				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xxxiii. If YES please specific which areas below: Extensions and infills . xxxiv. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO]X xxxv. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of electricity for extensions and infills	12	All villages	1	2022-2023
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities: xiii. Are there any unresolved land claims in this ward [YES] [NO]X xiv. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] X[NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Rehabilitation of Dongas	12	All villages	1	2022-2023
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: g. Does the Ward have access to RDP Houses? [YES] [NO]x h. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO] i. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]x j. If you responded yes either of the above, please provide details below: 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Households with RDP house	12	All villages	1	2022-2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xix. Does the Ward have access to Public Transportation? [YES]X [NO] xx. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc xxi. Please note / list any challenges in relation to public transport in the ward? Shortage of Transport.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of transport for all villages	12	All villages	1	2022-2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. Community hall, Sports field preschools y. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? N/A				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Bonxa Community hall	12	Bonxa	1	2022-2023
		Mvenyane Sports field	12	Mvenyane	2	2022/2023
		Nomgalatshe Community Hall	12	Nomgalatshe	3	2022-2023
		Pre-school	12	All villages	4	2022-2023
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK] x [STRONG]				
		y. Is internet connectivity a challenge in the ward? [YES]X [NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of network pole	12	All villages	1	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities:				
		i. How many clinics and health facilities are in this ward? No clinic				
		y. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES] [NO]X				
		y. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [NO]X				
		i. How far, on average, do residents I this ward need to travel to receive primary health care?				
		i. Is this ward currently being serviced by a mobile clinic? [YES] [NO]X				
		i. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES]X [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		k. Please indicate if this is an urban or rural ward? [urban] [rural] X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of primary Health care.	12	All villages	1	2022/2023
		Awareness campaign	12	All Villages	1	2022/2023
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: y. Are there any schools in the Ward? [YES] X [NO] i. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: i. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO] X – If YES, please provide details below (include the name of the school):				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 i. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES]X [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: xiii. Please list existing recreational facilities in the ward. Bonxa Sport field				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mvenyana Sport field Zoko Sports ground xiv. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward?				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xiii. Please list the environmental programmes ongoing currently in the Ward. (if any)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		There are no programmes xiv. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? None removal of alien plants Eroded soil														
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Awareness campaign</td> <td>12</td> <td>All villages</td> <td>1</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Awareness campaign	12	All villages	1	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
Awareness campaign	12	All villages	1	2022-2023												
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO]X (if yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD														

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																		
		Awareness campaign.																						
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: v. Please indicate if this is an urban or rural ward? [urban] [rural]X i. Is refuse collected in your ward, as scheduled by NLM? [YES]X [NO] i. Is illegal dumping a challenge in your Ward? [YES]X [NO] i. If you answered YES to the above, please state where in the ward, and provide some detail below: There are a lot of illegal dumping site. <table border="1" style="width: 100%; background-color: #FFD700;"> <thead> <tr> <th colspan="6">PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT</th> </tr> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th colspan="2">FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Awareness campaign</td> <td>12</td> <td>All villages</td> <td>12</td> <td colspan="2">2022-2023</td> </tr> </tbody> </table>					PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT						PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED		Awareness campaign	12	All villages	12	2022-2023	
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT																								
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																				
Awareness campaign	12	All villages	12	2022-2023																				
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: v. Do you feel safe in this ward? [YES] [NO] X (If NO, please give reasons below): Domestic Violence across the whole village. i. Do you feel safe to walk round the ward during the night? [YES] [NO]X (If NO, please give reasons below):																						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 i.Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] X [NO] i.Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES]X [NO] Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO] X (If YES, please provide details of the police station concerned (Do not provided details of the victims). 				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES]X [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES]X[NO] k.What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) l. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021..... i. How has Covid 19 impacted community participation in this ward? People are afraid to attend the meeting i.Do you think the ward committee is accessible to the residents of this ward? [YES] X[NO] i.Is the ward committee visible enough in the life of the ward? [YES] X[NO] y.Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES]X[NO] (please list reasons for your selection below)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD Awareness campaign.				
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward. [YES] [NO]X i. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		k. Please indicate if programmes targeting women development exist in the ward. [YES] [NO]X l. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. i. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO]X ii. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Employment programmes	12	All villages	1	2022-2023
		Youth Development Centre	12	ALL VILLAGES	2	2022/2023
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: lv. Does the Ward have access to either an EPWP or a CWP government programme [YES]X [NO] lvi. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 06 lvii. How many of these were women? 04 lviii. How many of these are young people? 04 lix. How many of these are people living with disabilities? Nil lx. Does the Ward have any community members with registered cooperatives and/ or SMMEs? lxi. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). lxii. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? 					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	lxiii. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward?					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture	All villages	12	All villages	1	2022-2023
	Manufacturing	All villages	12	All villages	1	2022-2023
	Forestry	All villages	12	All villages	1	2022-2023
	Tourism	All villages	12	All villages	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Mining	All villages	12	All villages	1	2022-2023
	Fencing	All villages	12	All villages	1	2022-2023
	Farming	All villages	12	All villages	1	2022-2023
	Cooperatives Development	All villages	12	All villages	1	2022-2023
		All villages	12	All villages	1	2022-2023
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water					
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Mnceba to Ntshamanzi and bridge	13	Ntshamanzi and Mnceba	1	2022-20231
		Mngwenyama brdge	13	Mngwenyama	2	2022-2023
		Ntonga to Komkhulu	13	Caba	3	2022-2023
		Internal streets	13	Tsita Mnceba to lubala	4	2022-2023
		Internal Streets	13	Caba Pungulelweni	5	2022-2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: k. What is the current state of existing access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. c. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Lack of maintenance of access roads The services provided by service providers are not satisfactory i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Yes i.How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Mthonjeni Access road	13	Mthonjeni	1	2022-2023
		Mnceba provincial road	13	Mnceba	2	2022-2023
		Singqushweni to Pungulelweni to egraundini	13	Pungulelweni	3	2022-2023
		Mthonjeni access road	13	Mthonjeni	4	2022-2023
		Mjelweni Access road	13	Mjelweni	5	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of water access / provision of water? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. v. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific) • Most villages have taps but no running water • There are infills without access to water. v. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Challenges are known by both the municipalities as a result they are busy with meetings regarding the solution to solve the problem for all ward. i. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). Lubala , Caba and Mnceba i. Please rate the quality of the water coming out of your taps. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Not even a single village with reliable water schemes				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Lubala water scheme	13	lubala	1	2022-2023
		Mjelweni Mnceba Tsita and Ntshamanzi water scheme	13	Mjelweni Mnceba Tsita and Ntshamanzi	2	2022-2023
		Pungulelweni water scheme	13	Pungulelweni	3	2022-2023
		Caba, mhlehlweni	13	Caba	4	2022-2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xxii. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific)				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																									
		Over the past 5 years , no toilets have been built in the ward . Old structure are dilapidated , infills have doubled in all villages xxiii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. xxiv. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). All villages .																													
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION <table border="1"> <tbody> <tr> <td>Mjelweni , Mnceba</td> <td>13</td> <td>Mjelweni and Mnceba</td> <td>1</td> <td>2022-2023</td> </tr> <tr> <td>Caba , Mhlahlweni</td> <td>13</td> <td>Caba Mhlahlweni</td> <td>2</td> <td>2022-2023</td> </tr> <tr> <td>Tsita and Ntshamanzi</td> <td>13</td> <td>Tsita Ntshamanzi</td> <td>3</td> <td>2022-2023</td> </tr> <tr> <td>Pungulelweni and Lubala</td> <td>13</td> <td>Pungulelweni</td> <td>4</td> <td>2022-2023</td> </tr> <tr> <td>Buntshentshe, Mngwemnyama</td> <td>13</td> <td>Buntshentse</td> <td>5</td> <td>2022-2023</td> </tr> </tbody> </table>					Mjelweni , Mnceba	13	Mjelweni and Mnceba	1	2022-2023	Caba , Mhlahlweni	13	Caba Mhlahlweni	2	2022-2023	Tsita and Ntshamanzi	13	Tsita Ntshamanzi	3	2022-2023	Pungulelweni and Lubala	13	Pungulelweni	4	2022-2023	Buntshentshe, Mngwemnyama	13	Buntshentse	5	2022-2023
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	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: xxxvi. Is this a rural or urban ward? [Rural]X [Urban] xxxvii. Are there any serviced areas in this ward / currently without electricity? [YES] X[NO]																													

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																														
		xxxviii. If YES please specific which areas below: Infills at Tsita , Pungulelweni, Mjelweni and Mceba xxxix. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO] xl. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. Eskom do not attend quickly to the reported faults and outages due power failure.																																		
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Mhlahlweni Caba Pungulweni infills</td> <td>13</td> <td>All villages</td> <td>1</td> <td>2022-2023</td> </tr> <tr> <td>Tsita</td> <td>13</td> <td>Tsita</td> <td>2</td> <td>2022-2023</td> </tr> <tr> <td>Mnceba, mjelweni, Nthsamanzi</td> <td>13</td> <td>All villages</td> <td>3</td> <td>2022-2023</td> </tr> <tr> <td>Buntshentshe , Lubala</td> <td>13</td> <td>Buntshentshe</td> <td>4</td> <td>2022-2023</td> </tr> <tr> <td>Mngwenyama</td> <td>13</td> <td>Mngwenyama</td> <td>5</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Mhlahlweni Caba Pungulweni infills	13	All villages	1	2022-2023	Tsita	13	Tsita	2	2022-2023	Mnceba, mjelweni, Nthsamanzi	13	All villages	3	2022-2023	Buntshentshe , Lubala	13	Buntshentshe	4	2022-2023	Mngwenyama	13	Mngwenyama	5	2022-2023
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	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities: xv. Are there any unresolved land claims in this ward [YES]X [NO]																																		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xvi. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES]X [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Land reform	13	All villages	1	2022-2023
	Housing					
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of RDP houses (5000)	13	All villages	1	2022-2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xxii. Does the Ward have access to Public Transportation? [YES] [NO]X xxiii. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		 xxiv. Please note / list any challenges in relation to public transport in the ward? Unmaintained access roads.														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Provision of Transport</td> <td>13</td> <td>All villages</td> <td>1</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Provision of Transport	13	All villages	1	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
Provision of Transport	13	All villages	1	2022-2023												
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: g. Please list existing community facilities in the ward. Mnceba Community Hall Caba Communtty Mnceba Multipurpose agro hub i. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward?														

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Lubala Sports ground	13	Lubala	1	2022-2023
		Mjelweni Sports ground	13	Mjelweni	2	2022-2023
		TSITA Pay-points	13	Tsita	3	2022-2023
		Caba cultural Exhibition center	13	Caba	4	2022-2023
		Tsita agro-hub site	13	Tsita	5	2022-2023
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: v. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK] X [STRONG] i. Is internet connectivity a challenge in the ward? [YES]X [NO]				
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Installation of Network pole	13	All villages	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities:				
		l. How many clinics and health facilities are in this ward? Mnceba clinic				
		i. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES] X [NO]				
		i. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate?				
		i. How far, on average, do residents I this ward need to travel to receive primary health care?				
		v. Is this ward currently being serviced by a mobile clinic? [YES]X [NO]				
		v. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES]x [NO]				
		i.Please indicate if this is an urban or rural ward? [urban] [rural]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Building of Clinic	13	Lubala	1	2022-2023
		Building of sites to collect medication for chronic Diseases	13	Caba tsita	2	2022-20232

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		Extension of mnceba clinic	13	Mnceba	3	2022-2023										
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: k. Are there any schools in the Ward? [YES]X [NO] k. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: No. i. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO] – If YES, please provide details below (include the name of the school): i. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES]X [NO]														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Construction of additional classes</td> <td>13</td> <td>Mceba</td> <td>1</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Construction of additional classes	13	Mceba	1	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
Construction of additional classes	13	Mceba	1	2022-2023												

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Senior Secondary school	13	Caba	2	2022-2023
		Construction of preschool	13	Mhlahlweni and caba	3	2022-2023
		Construction of preschool	13	All villages	4	2022-20232
		Construction of preschool	13	All villages	4	2022-2023
		Construction of preschool	13	All villages	4	2022-2023
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: xv. Please list existing recreational facilities in the ward. None. xvi. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? Youth visit tavern because they have nothing to do. 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Training facility	13	Tsita	1	2022-2023
		Construction of Lubala sports ground	13	Lubala	2	2022-2023
		Youth Multipurpose center	13	Pungulelweni	3	2022-2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xv. Please list the environmental programmes ongoing currently in the Ward. (if any) xvi. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Earthquake that result in homes being damaged. Soil erosion				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaigns	13	All villages	1	2022-2023
		Land restoration programmes	13	All villages	2	2022-2023
		Nature conservation sites	13	All villages	3	2022-2023
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO] X (if yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD Awareness campaigns				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: k. Please indicate if this is an urban or rural ward? [urban] [rural] X				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		k. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO]X i. Is illegal dumping a challenge in your Ward? [YES]X [NO] ii. If you answered YES to the above, please state where in the ward, and provide some detail below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaigns	13	All villages	1	2022-2023
		Provision of waste bins	13	Caba	2	2022-2023
		Construction of waste disposal sites	13	Tsita and mceba	3	2022-223
		Provision of waste bins	13	Buntshentshe	4	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: k.Do you feel safe in this ward? [YES] [NO]X (If NO, please give reasons below): k.Do you feel safe to walk round the ward during the night? [YES] [NO]X (If NO, please give reasons below): i.Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] [NO]X i.Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] [NO]X Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO]X (If YES, please provide details of the police station concerned (Do not provided details of the victims).				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
		Awarenes campaigns	13	All villages	1	2022-2023
		Launching of CPF Strcuture	13	All villages	1	2022-2023
		Training of CPF Structure	13	All villages	1	2022-2023
		Launching of Crime response team at ward level	13	All villages	1	2022-2023
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): y. Are you satisfied with the frequency and level of communication with NLM? [YES] [NO]X i. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] [NO] X i.What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) Network problems.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. When last was there a Mayoral Outreach or Public Participation session convened in this ward? 27 01 2022 k. How has Covid 19 impacted community participation in this ward? The community is relucted to attend meeting that require a larger number of people. k. Do you think the ward committee is accessible to the residents of this ward? [YESX] [NO] i. Is the ward committee visible enough in the life of the ward? [YES] X[NO] i. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES] X[NO] (please list reasons for your selection below) COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD •				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward. [YES] [NO] γ. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. γ. Please indicate if programmes targeting women development exist in the ward. [YES] [NO] i. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 i. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO] i. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Raw talent search and disadvantaged youth	13	Mnceba	1	2022-2023
		Educational awareness	13	All villages	2	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Funding for Gumpe community project	13	Mnceba	1	2022-2023
		Educational Awareness	13	All Villages	1	2022-2023
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Educational Awareness campaign	13	All villages	1	2022-2023
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: lxiv. Does the Ward have access to either an EPWP or a CWP government programme [YESx] [NO] lxv. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 48. lxvi. How many of these were women? 29 lxvii. How many of these are young people?21					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		lxviii. How many of these are people living with disabilities?0 lxix. Does the Ward have any community members with registered cooperatives and/ or SMMEs?YES lxx. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). N/a lxxi. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? Yes case has been reported lxxii. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? Non commitment of members Lack of Market for wool growers Lack of training and Exposure Limited resources				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture	Support of massive food production	13	All villages	1	2022/2023
	Manufacturing	N/A	13	n/a	1	2022/2023
	Forestry	Awareness campaign	13	Mjelweni tsita and ntshamanzi	1	2022/2023
	Tourism	Mnceba mission	13	Mnceba	1	2022/2023
	Mining	SUPPORT OF MINING PROJECTS	13	Buntshentshe and mjelweni	1	2022/2023
	Fencing	Fencing of Stack camps and mielie fields	13	All villages	1	2022/2023
	Farming	Assistance of tsita and Mnceba wool growers	13	Tsita Manceba	1	2022/2023
	Cooperatives Development					
		Markert for maize production at Mnceba	13	Mjelweni and Mnceba	1	2022/20232

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
OTHER PRIORITIES		Training and registration of Spaza shops	13	All villages	1	2022/2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: k. What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] X [ADEQUATE] [MORE THAN ADEQUATE] k. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? ➤ The road is constructed but does not have storm water drainage. ➤ The road are not properly constructed they get quickly eroded. ➤ There is poor maintenance of constructed roads.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? ➤ Yes , the community has raised these challenges with the councillor and the municipality during the IDP & Budget Outreach programmes but they were never resolved. i. How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] h. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Saphukanduku to ntshamanzi	14	Sapukanduku	1	2022-2023
		Mpemba	14	Mpemba	2	2022-2023
		Skhulu	14	Skhulu	3	2022-2023
		Mjila	14	Mjila	04	2022-2023
		Lugalakaxa to Madamini	14	Lugalakaxa	05	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing access roads in the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ii. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? ➤ There is lack of maintenance on access road ➤ Due to regular rains , roads are being eroded as a result they need urgent attention . iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? ➤ Yes , these challenges have been raised with the councillor as well as the Municipality, due to the budget constraints and revenue collection the municipality has no been able to attend to the roads. iv. How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Bagqozini to Ncolosa	Bagqozini to Ncolosa access Road	14	Bagqozini	1	2022/2023
	Lufafa to Mpendla	Lufafa to mpendla Access road	14	Lufafa and Mpendla	2	2022/2023
	Siyaya	Siyaya Access Road	14	Siayya	3	2022/2023
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate <u>the level of water access / provision of water</u>? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] X [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ii. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific) ➤ There water schemes and taps are available, but the water doesn't come out. ➤ Taps also need maintenance as they no longer provide water. iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? ➤ Yes the district Municipality has been made aware of the issues related to water provision , but no assistance has ben provided so far. iv. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). ➤ Yes , Mpendla , lugangatho , Cacadu and all other villages have the same challenges.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Please rate the <u>quality of the water</u> coming out of your taps. (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] X [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response: ➤ There is no water provision in the whole ward , even the available taps are currently not working and during winter season the community cannot access water.				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Mpendla	Mpendla water scheme	14	Mpendla	1	2022/2023
	Lunalakaxa	Lugalakaxa water scheme and taps	14	Lugalakaxa	2	2022/2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Cacadu	Cacadu water scheme and taps	14	Cacadu	3	2022/2023
	Sikhulu	Sikhulu water scheme	14	Sikhulu	4	2022/2023
	Maxhegwini	Maxhegwini water scheme	14	Maxhegwini	5	2022/2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xxv. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) ➤ There were toilets that were constructed and affected by disaster that were never re constructed. ➤ Other villages and infills have never received access to the ablution facilities.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xxvi. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? ➤ Yes the matter as been raised to the ward councillor and the municipality responsible , till this far there has been no progress.				
		xxvii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). ➤ Yes the whole village other toilets are full.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		All villages	Provision of Sanitation Projects	All villages	14	2022/2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: xli. Is this a rural or urban ward? [Rural] X [Urban] xlii. Are there any serviced areas in this ward / currently without electricity? [YES] [NO] X xliii. If YES please specific which areas below: ➤ Not Applicable xliv. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO] X xlv. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. ➤ The electricity at tladi is weak as a result during windy and rainy days the electricity is not working.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Tladi electric update	14	Tladi	1	2022/2023
		Connection of infills	14	All villages	2	2022/2023
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities:				
		xvii. Are there any unresolved land claims in this ward [YES] X [NO]				
		xviii. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	14	All villages	1	2022/2023
Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities:					
	k. Does the Ward have access to RDP Houses? [YES] [NO]X k. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO]X					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]X				
		ii. If you responded yes either of the above, please provide details below:				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of 500 RDP houses	14	all villages	14	2022/2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xxv. Does the Ward have access to Public Transportation? [YES] [NO] X xxvi. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		 xxvii. Please note / list any challenges in relation to public transport in the ward? 														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Provision Public Transport</td> <td>14</td> <td>All villages</td> <td>1</td> <td>2022/2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Provision Public Transport	14	All villages	1	2022/2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
Provision Public Transport	14	All villages	1	2022/2023												
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. ➤ Cacadu community hall and Mjila Community Hall. i. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? ➤ Maintenance of the 2 community halls especially Cacadu Community Hall.														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED					
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Community halls in all vilages	14	All villages	14	2022/2023
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK] X [STRONG] ii. Is internet connectivity a challenge in the ward? [YES] X [NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Net work Pole	14	All villages	1	2022/2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? ➤ None ii. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES] X [NO] k. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [NO]X k. How far, on average, do residents I this ward need to travel to receive primary health care? ➤ 6 km				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Is this ward currently being serviced by a mobile clinic? [YES] X[NO] ii. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES] [NO]X iii. Please indicate if this is an urban or rural ward? [urban] [rural]x				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Mobile clinics for the whole ward	14	All villages	1	2022/2023
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES] X [NO] ii. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: ➤ Yes. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES]X [NO] – If YES, please provide details below (include the name of the school): ➤ Zwelakhe SSS, Snakho SS, Lugalakaxa SPS , Cedarville SPS, Siyaya SPS, ➤ Skhulu SPS ➤ Zwelakhee SPS, Lufafa SPS (All have pit-toilets).				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		v. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES] X[NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All SPS Scools	14	All villages	1	2022/2023
		All SSS Schools	14	All villages	02	2022/2023
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: xvii. Please list existing recreational facilities in the ward. ➤ Cacadu Sports field ➤ Hlali Sport ground xviii. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? ➤ Hlali sports ground and Cacadu Sports ground needs maintenance				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Portfield	14	All villages	1	2022/2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xvii. Please list the environmental programmes ongoing currently in the Ward. (if any) ➤ Yes xviii. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? ➤				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness programmes	14	All villages	1	2022/2023
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: k. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] X[NO] (if yes please provide details below): Fire department cannot be reached to assist. DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD Awareness programmes				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED															
		Visibility in all villages																			
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban] [rural]x y. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO]x y. Is illegal dumping a challenge in your Ward? [YES] [NO]x i. If you answered YES to the above, please state where in the ward, and provide some detail below: 																			
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Conduct awareness Programmes on waste management</td> <td>14</td> <td>All villages</td> <td>1</td> <td>2022/2023</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Conduct awareness Programmes on waste management	14	All villages	1	2022/2023					
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																	
Conduct awareness Programmes on waste management	14	All villages	1	2022/2023																	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: iii. Do you feel safe in this ward? [YES] [NO] X(If NO, please give reasons below): • High rate of crime and gender based violence xxxiv. Do you feel safe to walk round the ward during the night? [YES] [NO] X(If NO, please give reasons below): • The police forum and the police are not visible in the ward iv. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] [NO] X v. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] [NO] X Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO] X (If YES, please provide details of the police station concerned (Do not provide details of the victims)). 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES] X [NO] ✓. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] X [NO] ✓.What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) Shortage of transport for transportation of community members. i. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021 outreach , January ward committee establishment , & February indigent. i. How has Covid 19 impacted community participation in this ward? - High death rate i. Do you think the ward committee is accessible to the residents of this ward? [YES] X [NO] k. Is the ward committee visible enough in the life of the ward? [YES]X [NO] k. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES]X [NO] (please list reasons for your selection below) 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD Awareness campaigns on public participation programmes. S for youth				
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: k. Please indicate if youth development programmes exist in the ward. [YES]X [NO] l. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Learnerships and internship program i. Please indicate if programmes targeting women development exist in the ward. [YES] X [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. • GBV ii. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO]X				
		iii. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Sports programmes	14	All villlages	1	2022/2023	
	Youth employment	14	All villages	2	2022/2023	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Sports programmes	14	All villages	01	2022/2023
		Agricultural projects	14	All villages	2	2022/2023
		Skills development programme	14	All villages	03	2022/2023
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Education	14	All villages	1	2022/2023
		Skills development	14	All villages	2	2022/2023
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: lxxiii. Does the Ward have access to either an EPWP or a CWP government programme [YES] [NO]X lxxiv. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? lxxv. How many of these were women? lxxvi. How many of these are young people?					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	lxxvii. How many of these are people living with disabilities? lxxviii. Does the Ward have any community members with registered cooperatives and/ or SMMEs? lxxix. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). lxxx. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? lxxxi. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward?]All projects need to be assisted.					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture	All villages	14	All villages	1	2022/2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Manufacturing	All villages	14	All villages	1	2022/2023
	Forestry	All villages	14	All villages	1	2022/2023
	Tourism	All villages	14	All villages	1	2022/2023
	Mining	All villages	14	All villages	1	2022/2023
	Fencing	All villages	14	All villages	1	2022/2023
	Farming	All villages	14	All villages	1	2022/2023
	Cooperatives Development	All villages	14	All villages	1	2022/2023
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] y. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? - Lack of maintenance of access roads y. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? - Yes Issues have been raised to the Councillor and the Municipality , but they have not been attended so far. i. How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] X [MORE THAN ADEQUATE] i. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Ndlantaka to Ngqwashu Access road	15	Ngqwashu	1	2022/2023
		Tshona to Jonas Access road	15	Ndlantaka	02	2022/2023
		Nkaleni to Nokonwaba Access road	15	Bakuba	03	2022/2023
		Tshona to Daluxolo Access road	15	Lucingweni	04	2022/2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing access roads in the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] X [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ii. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? • The roads constructed and maintained are being eroded. • Lack of monitoring of construction and maintenance projects . iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Yes , these issues have been reported to the Municipality and the councillor but have not been attended. k.How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Ndlantaka to Ngqwashu Access road	15	Ngqwashu	01	2022/2023
		Tshona to Jonas	15	Ndlantaka	02	2022/2023
		Nkaleni to Nokonwaba	15	Bakuba	03	2022/2023
		Tshona to Daluxolo	15	Lucingweni	04	2022/2023
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i.Please rate <u>the level of water access / provision of water</u>? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific) • There are taps provided but they are not working • There are broken pipes at Japan schemes, • Change of water schemes to electricity from diesel. ii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? • Yes the municipality has been appraised with the problems as well as the ward . iii. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). • Ward is the main scarce resource in the whole ward. iv. Please rate the <u>quality of the water</u> coming out of your taps. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response: • Ward is the main scarce resource in the whole ward.				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Ngxolobeni (umthombo)	15	Nkaleni	01	2022/2023
		Nkwanuba	15	Bakuba	02	2022/2023
		Sicunukelweni	15	Bakuba	03	2022/2023
		Kwantonga	15	Ngqwashu	04	2022/2023
		Siqokoqweni	15	Ngwashu	05	2022/2023
		Kwakhehleleazi	15	Ngqwashu	06	2022/2023
		Next to Ndlantaka Mealie Fields	15	Ndlantaka	07	2022/2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xxviii. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) • There are no toilets in the whole ward.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xxix. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? • Yes , the problem has been raised with the councillor and the Municipality. xxx. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). • Toilets are there but are not in good condition in all villages.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Rehabilitation of disaster affected toilets (256 Households)	15	Ngqwashu , Ndlantaka	1	2022/2023
		Construction of Toilets	15	Mzwakazi	02	2022/2023
		Construction of Toilet	15	Luncingweni	03	2022/2023
		Construction of toilets	15	Bakuba	04	2022/2023
		Construction of toilets	15	Nkaleni	05	2022/2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: xlv. Is this a rural or urban ward? [Rural] X [Urban] xlvii. Are there any serviced areas in this ward / currently without electricity? [YES]X [NO] xlviii. If YES please specific which areas below:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																														
		The whole ward has incomplete connection of extensions. xlix. Are there currently any unresolved electricity disconnections in the ward? [YES] X [NO] Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward There are other households who still do not have access to electricity.																																		
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Ndlantaka</td> <td>15</td> <td>Ndlantaka</td> <td>01</td> <td>2022/2023</td> </tr> <tr> <td>Nkaleni</td> <td>15</td> <td>Nkaleni</td> <td>02</td> <td>2023/2024</td> </tr> <tr> <td>Bakuba</td> <td>15</td> <td>Bakuba</td> <td>03</td> <td>2024/2025</td> </tr> <tr> <td>Lucingweni</td> <td>15</td> <td>Lucingweni</td> <td>04</td> <td>2025/2026</td> </tr> <tr> <td>Ngqwashu</td> <td>15</td> <td>Ngqwashu</td> <td>05</td> <td>2026/2025</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Ndlantaka	15	Ndlantaka	01	2022/2023	Nkaleni	15	Nkaleni	02	2023/2024	Bakuba	15	Bakuba	03	2024/2025	Lucingweni	15	Lucingweni	04	2025/2026	Ngqwashu	15	Ngqwashu	05	2026/2025
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Ngqwashu	15	Ngqwashu	05	2026/2025																																
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities: xix. Are there any unresolved land claims in this ward [YES] X [NO] xx. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO]X																																		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	15	All villages	01	2022/2023
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to RDP Houses? [YES]X [NO] v. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO]X v. Please indicate if there are any disputes over allocation of houses in this ward? [YES]X [NO] i. If you responded yes either of the above, please provide details below: Housing projects that are not completed.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		RDP Houses	15	Ndlantaka	1	2022/2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		RDP Houses	15	Mzalwanini	2	2022/2023
		RDP Houses	15	bakuba	3	2022/2023
		RDP Houses	15	Nkaleni	4	2022/2023
		RDP Houses	15	Luncingweni	5	2022/2023
		RDP Houses	15	Ngqwashu	6	2022/2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xxviii. Does the Ward have access to Public Transportation? [YES]X [NO] xxix. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc xxx. Please note / list any challenges in relation to public transport in the ward? • The access need to be maintained				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities:				
		k. Please list existing community facilities in the ward. • Bakuba Community Hall. • Lucingweni Community hall.				
		k. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? • Lucingweni community hall needs renovation.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Community hall	15	Ngqwashu	04	2024/2025
		Provision of Community hall	15	Lucingweni	04	2024/2025
		Provision of Community hall	15	Ndlantaka	04	2024/2025

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Community hall	15		04	2024/2025
		Provision of Community hall	15	Mzalwaneni	04	2024/2025
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: xix. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] X [WEAK] [STRONG] xx. Is internet connectivity a challenge in the ward? [YES]X [NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Net work pole	15	All villages	1	2022/2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: v. How many clinics and health facilities are in this ward? • None v. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES] X [NO] i. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [NO]X i. How far, on average, do residents I this ward need to travel to receive primary health care?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		 i. Is this ward currently being serviced by a mobile clinic? [YES]X [NO] k. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES]X [NO] k.Please indicate if this is an urban or rural ward? [urban] [rural]X														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Mobile clinic</td> <td>15</td> <td>All villages</td> <td>1</td> <td>2022/2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Mobile clinic	15	All villages	1	2022/2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
Mobile clinic	15	All villages	1	2022/2023												
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES] X[NO] i. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: • Yes Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES]X [NO] – If YES, please provide details below (include the name of the school): • Ngqwashu PSS • Daluxolo PSS • Bakuba PSS • Nkosibovu Pss														

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		• Ndlataka • All have pit toilets				
		i.Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All PSS schools	15	All villages	1	2022/2023
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: xix. Please list existing recreational facilities in the ward. xx. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	15	All villages	1	2022/2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xix. Please list the environmental programmes ongoing currently in the Ward. (if any) xx. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaign	15	All villages	1	2022/2023
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: k. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO] X (if yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD • Awareness programme				
		Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities:			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED										
		i. Please indicate if this is an urban or rural ward? [urban] [rural]X ii. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO]X iii. Is illegal dumping a challenge in your Ward? [YES] [NO]X iv. If you answered YES to the above, please state where in the ward, and provide some detail below: 														
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>AWARENESS CAMPAIGN</td> <td>15</td> <td>ALL VILLAGES</td> <td>1</td> <td>2022/2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	AWARENESS CAMPAIGN	15	ALL VILLAGES	1	2022/2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED												
AWARENESS CAMPAIGN	15	ALL VILLAGES	1	2022/2023												
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] [NO] x (If NO, please give reasons below): - High crime rate ii. Do you feel safe to walk round the ward during the night? [YES] [NO] X (If NO, please give reasons below): - Tarven do not close in time														

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] [NO]X k.Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] [NO]X Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO] X (If YES, please provide details of the police station concerned (Do not provided details of the victims). 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES] X [NO] ii. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] X[NO] iii. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) - Shortage of transport iv. When last was there a Mayoral Outreach or Public Participation session convened in this ward? 31-01-2022 and 24-02/2022 v. How has Covid 19 impacted community participation in this ward? High rate of death vi. Do you think the ward committee is accessible to the residents of this ward? [YES]X [NO] vii. Is the ward committee visible enough in the life of the ward? [YES]X [NO] viii. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES] X[NO] (please list reasons for your selection below) 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD				
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: g. Please indicate if youth development programmes exist in the ward. [YES]X [NO] i. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Learnership and internship				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. Please indicate if programmes targeting women development exist in the ward. [YES] X[NO] ii. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. k. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO]X l. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Youth employment	15	All villages	1	2022/2023
		Learnership	15	All villages	02	2022/2023
		Skill development	15	All villages	03	2022/2023
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Agriculture	15	All villages	01	2022/2023
		Skill development	15	All villages	02	2022/2023
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaign	15	All villages	1	2022/2023
	LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: lxxxii. Does the Ward have access to either an EPWP or a CWP government programme [YES] [NO] lxxxiii. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 26..... lxxxiv. How many of these were women? 16.....				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		lxxxv. How many of these are young people? 18 lxxxvi. How many of these are people living with disabilities? None lxxxvii. Does the Ward have any community members with registered cooperatives and/ or SMMEs? lxxxviii. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). lxxxix. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? xc. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture					
	Manufacturing					
	Forestry					
	Tourism					
	Mining					
	Fencing					
	Farming					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Cooperatives Development					
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] ii. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? ➤ The roads are being eroded ➤ Monitoring of constructed road				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																														
		➤ Damaged bridges that need reconstruction k. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? ➤ Yes . all issues have been communicated with the councillor and the municipality. l. How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] j. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.																																		
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Ngonyameni Access Road</td> <td>16</td> <td>Ngonyameni</td> <td>1</td> <td>2022-2023</td> </tr> <tr> <td>Tonti Access road</td> <td>16</td> <td>Tonti</td> <td>2</td> <td>2022-2023</td> </tr> <tr> <td>RCC</td> <td>16</td> <td>RCC</td> <td>3</td> <td>2022-2023</td> </tr> <tr> <td>Hlankomo</td> <td>16</td> <td>Hlankomo</td> <td>4</td> <td>2022-2023</td> </tr> <tr> <td>Ngqane</td> <td>16</td> <td>Ngqane</td> <td>5</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Ngonyameni Access Road	16	Ngonyameni	1	2022-2023	Tonti Access road	16	Tonti	2	2022-2023	RCC	16	RCC	3	2022-2023	Hlankomo	16	Hlankomo	4	2022-2023	Ngqane	16	Ngqane	5	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																																
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Ngqane	16	Ngqane	5	2022-2023																																
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing access roads in the ward? (please make your selection with a (X))																																		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		[POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. i.Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? ➤ The roads are being eroded ii.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? ➤ Yes . The issues has been raised with the councillor. iii.How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Skhemani to vulindlela	16	Skhemani , Vulindlela	1	2022-2023
		Magombeni to Bungeni	16	Magombeni to Bungeni	2	2022-2023
		Hlankomo to Nogada	16	Hlankomo Nogada	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Hlankomo to Mowa	16	Hlankomo , Mowa	2	2022-2023
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: g. Please rate <u>the level of water access / provision of water</u>? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. h. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific). ➤ Poor maintenance of the constructed roads ➤ Bridges that were affected by the disaster have to be fixed. i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. These issues were communicated with the councillor and the municipality. j. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). ➤ Infills All villages ➤ Ngonyameni village , k. Please rate the <u>quality of the water</u> coming out of your taps. (please make your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		[POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response:				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Nongwadla water schemes	16	Nongwadla	1	2022-2023
		Tonti water scheme	16	Tonti	2	2022-2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: I. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xxxi. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) They all need to be upgraded				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xxxii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. These issues have been communicated with the Councillor and the Municipality.				
		xxxiii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). ➤ Tonti village, Solomon, ngonyameni and infills from all villages.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		Provision of Sanitation projects for all villages	16	All villages	1	2022-2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: I. Is this a rural or urban ward? [Rural] X[Urban] li. Are there any serviced areas in this ward / currently without electricity? [YES] X[NO] lii. If YES please specific which areas below: All infills in the ward. liii. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO]X liv. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. Ngonyameni school is having a problem with the electricity connection.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of electricity for all infills in the ward	16	All villages	1	2022-2023
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities:				
		xxi. Are there any unresolved land claims in this ward [YES] [NO]X				
		xxii. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Rehabilitation of the Dongas	16	All villages	1	2022-203
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities:				
		i. Does the Ward have access to RDP Houses? [YES] X[NO]				
		i. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES]X [NO]				
		k. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]X				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		l. If you responded yes either of the above, please provide details below: N/A				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of RDP houses for all villages (700)	16	All villages	1	2022-203
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xxxi. Does the Ward have access to Public Transportation? [YES] X[NO] xxxii. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc Busi tonti to flagstaff and Bizana xxxiii. Please note / list any challenges in relation to public transport in the ward? Bad condition of the access roads and T roads.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of transport from vulindlela , mowa, hlankomo to Ntabankulu	16	Vulindlela , mowa, Hlankomo Ntabankulu	1	2022-2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. ➤ Ngqane community hall . ii. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? Poor maintenance of community facilities				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Upgrade of Ngqane community hall	16	Ngqane	1	2022-2023
		Construction of Hlankomo Community hall	16	Hlankomo	2	2022-2023
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK]X [STRONG]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY		i. Is internet connectivity a challenge in the ward? [YES] Z[NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of net work poles	16	All villages	1	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities:				
		i. How many clinics and health facilities are in this ward? Hlankomo Clinic				
		i. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES]X [NO]				
		i. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES] [XNO]				
		y. How far, on average, do residents I this ward need to travel to receive primary health care?				
		y.Is this ward currently being serviced by a mobile clinic? [YES] X[NO]				
		i. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES]X [NO]				
		i.Please indicate if this is an urban or rural ward? [urban] [rural]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of mobile clinic	16	Tonti and Rcc	1	2022-2023
		Availability of Ambulances in the ward	16	All villages	2	2022-2023
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: k. Are there any schools in the Ward? [YES] X[NO] l. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Yes. i. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO] – If YES, please provide details below (include the name of the school): Yes all schools in the ward. ii. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES]X [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Upgrade of Tonti School	16	Tonti	1	2022-2023
		Upgrade of Solomon School	16	Solomon	2	2022-2023
		Ngonyameni school	16	Ngonyameni	3	2022-2023
		Hlankomo School	16	Hlankomo	4	2022-2023
		Upgrade of Vulindlela School	16	Vulindlela	5	2022-2023
		Preschool (mowa and rcc)	16	Mowa and Rcc	6	2022-2023
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: xxi. Please list existing recreational facilities in the ward. Tonti sports ground and Solomon sports ground xxii. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? Poor maintenance and monitoring of the projects .				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Upgrade of Tonti Sports ground	16	TONTI	1	2022-2023
		Upgrade of Solomon Sports ground	16	Solomon	2	2022-2023
		Upgrade of Tonti Sports ground	16	TONTI	1	2022-2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xxi. Please list the environmental programmes ongoing currently in the Ward. (if any) None . xxii. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? Awareness programmes on the environmental issues are not being conducted in the ward.				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaign	16	All villages	12	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO]X (if yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD Awareness campaign.				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban] [rural]X ii. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO]X iii. Is illegal dumping a challenge in your Ward? [YES] [NO]X iv. If you answered YES to the above, please state where in the ward, and provide some detail below: 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaign	16	All villages	1	2022-2023
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: l. Do you feel safe in this ward? [YES] [NO] X(If NO, please give reasons below): High rate of crime. There current police forum is not functioning. i. Do you feel safe to walk round the ward during the night? [YES] [NO] (If NO, please give reasons below): No . High rate of crime. i. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] [NO]X i. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] X[NO] Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a policy charge office? [YES] [NO] X (If YES, please provide details of the police station concerned (Do not provided details of the victims)). 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
		Establishment of CFP	16	All villages	1	2022-2023
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): k. Are you satisfied with the frequency and level of communication with NLM? [YES] [NO] k. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] [NO] i. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) i. When last was there a Mayoral Outreach or Public Participation session convened in this ward? 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. How has Covid 19 impacted community participation in this ward? v.Do you think the ward committee is accessible to the residents of this ward? [YES] [NO] vi.Is the ward committee visible enough in the life of the ward? [YES] [NO] vii.Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES] [NO] (please list reasons for your selection below) COMMUNITY PARTICIPATION PROGRAMMES PROPOSED FOR THE WARD				
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward. [YES] [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. ii. Please indicate if programmes targeting women development exist in the ward. [YES] [NO] iii. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. iv. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO] v. If YES, please identify programmes being implemented in support of the Disabled within your ward. 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: xci. Does the Ward have access to either an EPWP or a CWP government programme [YES] [NO] xcii. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xciii. How many of these were women? xciv. How many of these are young people? xcv. How many of these are people living with disabilities? xcvi. Does the Ward have any community members with registered cooperatives and/ or SMMEs? xcvii. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and seize operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). xcviii. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? xcix. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? 				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture					
	Manufacturing					
	Forestry					
	Tourism					
	Mining					
	Fencing					
	Farming					
	Cooperatives Development					
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: i. What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] ii. Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? Poor maintenance of road infrastructure. iii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. The councillor and the municipality is aware of the challenges but nothing has been done so far. iv. How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] k. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Mbedula to mnyasa (internal streets)	17	Luncedweni	1	2022-2023
		Mbedula to Kwantuli	17	Kwantuli , dedelo	2	2022-2023
		Bisa to Jakuja	17	Bisa, Jakuja	3	2022-2023
		Lunzwana Bridge	17	Lunzwana	4	2022-2023
		Dlephu to Luthambeko	17	Dlepu, Luthambeko	5	2022-2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: 7. What is the current state of existing access roads in the ward? (please make your selection with a (X)) [POOR]X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. i. Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Poor maintenance of road infrastructure. Road is eroded. ii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes . the issues have not been attended.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i.How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Nompilo to Buhlambo	17	Luncedweni and Buhlambo	2	2022-2023
		Mbedula to Dedelo	17	Dedelo	1	2022-2023
		Mbongweni to Ndlantaka	17	Ndlantaka	3	2022-2023
		Bisa	17	Bisa	4	2022-2023
		Upgrade Bisa bridge	17	Bisa	5	2022-2023
		Internal streets (Lunzwana, Dlepu, Luncedweni)	17	All villages	06	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: k. Please rate the level of water access / provision of water? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. k. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific) There is no water across the ward i. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes , The municipality is aware of the issues, ... i. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). Dedelo , Luncedweni , Buhlambo , dlepu i. Please rate the quality of the water coming out of your taps. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Provision of water schemes	Luncedweni , Dedelo , buhlambo, dlepu water scheme	17	Luncedwedini , dedelo , buhlambo and dlepu	1	2022-2023
	Upgrade of taps	Lunzwana , Mkhomanzi , Bisa , Mbongweni and kwantuli	17	Lunzwana, Mkhomanzi , bisa , mbongweni and kwantuli	2	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: /.Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xxxiv. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) All toilets are damaged they need to be upgraded. xxxv. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. the councillor and the Municipality is aware of the challenges but have not attended. xxxvi. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). All villages of the ward.				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION						
		Provision of toilets	17	Buhlambo	1	2022-2023
		Provision of toilets	17	Dedelo	2	2022-2023
		Upgrade of toilets	17	Luncedweni	3	2022-2023
		Upgrade of toilets	17	Bisa	4	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Upgrade of toilets	17	Mbongweni	5	2022-2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: lv. Is this a rural or urban ward? [Rural] X[Urban] lvi. Are there any serviced areas in this ward / currently without electricity? [YES]X [NO] lvii. If YES please specific which areas below: All infills and extensions lviii. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO]x lix. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. None.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Electrification of Extensions	17	All villages	1	2022-20232
		Electrification of infills	17	All villages	2	2022-2023
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities: xxiii. Are there any unresolved land claims in this ward [YES] [NO]X				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xxiv. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Rehabilitation of Dongas	17	All villages	1	2022-2023
		Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: i. Does the Ward have access to RDP Houses? [YES] [NO]X i. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO]X i. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]X v. If you responded yes either of the above, please provide details below: 			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of RDP houses	17	All villages	1	2022-2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xxxiv. Does the Ward have access to Public Transportation? [YESX [NO] xxxv. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc Vans xxxvi. Please note / list any challenges in relation to public transport in the ward? Accidents caused by bad infrastructure.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		N/A				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities: i. Please list existing community facilities in the ward. Kwantuli community hall. y. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? The community hall constructed is not up to standard as a result it has not been handed over to the community.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of a community hall	17	Luncedweni	1	2022-2023
		Construction of the community hall	17	Buhlambo	2	2022-2023
BASIC SERVICE DELIVERY	Telecommunicatio ns Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: i. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL]X [WEAK] [STRONG] y. Is internet connectivity a challenge in the ward? [YES] [NO]X				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of net work poles	17	All villages	1	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: i. How many clinics and health facilities are in this ward? None k. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YES] [XNO] k. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES]X [NO] i. How far, on average, do residents I this ward need to travel to receive primary health care? i. Is this ward currently being serviced by a mobile clinic? [YES] X[NO] i. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES]X [NO] y. Please indicate if this is an urban or rural ward? [urban] [rural]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of awareness campaign on HIV/AIDS, TB ETC	17	All villages	1	2022-2023
		Provision of Mobile clinics	17	All villages	2	2022-2023
		Provision of homebased nurses1	7	All villages	3	2022-2023
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES]X [NO] y. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: No . school did not open smoothly due to late distribution of stationary. y. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO] – If YES, please provide details below (include the name of the school): i. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES] [XNO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Bisa school	17	All villages	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Preschools	17	Luncedweni, Lunzwana Dlepu, Mbhongweni mkhomanzi buhlambo.	2	2022-2023
		Maintenance of Bisa preschool	17	Bisa	3	2022/2023
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: xxiii. Please list existing recreational facilities in the ward. • Buhlambo • Luncedweni • Kwantuli • Lunzwana Sports ground . xxiv. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? Poor maintenance and reconstruction of the sports ground.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of sports ground	17	Luncedweni, Buhlambo , Kwantuli and Lunzwana	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xxiii. Please list the environmental programmes ongoing currently in the Ward. (if any) None. xxiv. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? None removal of alien plants.				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness programmes	17	All villages	1	2022-2023
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] X [NO] (if yes please provide details below): 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD				
		Awareness campaigns				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: v. Please indicate if this is an urban or rural ward? [urban] [rural] X i. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO] X i. Is illegal dumping a challenge in your Ward? [YES] [XNO] i. If you answered YES to the above, please state where in the ward, and provide some detail below: Disposal of diapers.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Awareness campaign	17	All villages	1	2022-2023	
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		7. Do you feel safe in this ward? [YES] [NO] X (If NO, please give reasons below): High rate of crime 8. Do you feel safe to walk round the ward during the night? [YES] [NO] (If NO, please give reasons below): High rate of crime. 9. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] X[NO] 10. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] [NO] X X Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO] X (If YES, please provide details of the police station concerned (Do not provided details of the victims). Mount Ayliff.				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): 11. Are you satisfied with the frequency and level of communication with NLM? [YES] [NO] X 12. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] X[NO] 13. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 c. When last was there a Mayoral Outreach or Public Participation session convened in this ward? December 2021 i. How has Covid 19 impacted community participation in this ward? None. i.Do you think the ward committee is accessible to the residents of this ward? [YES] x[NO] i.Is the ward committee visible enough in the life of the ward? [YES]X [NO] y.Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YESX] [NO] (please list reasons for your selection below) COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD •				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward. [YES]X [NO] ii. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. Traditional Dance k. Please indicate if programmes targeting women development exist in the ward. [YES]X [NO] l. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. Traditional Dance i. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO]X ii. If YES, please identify programmes being implemented in support of the Disabled within your ward.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Support of traditional dancers	17	Mbongweni and Mkhomanzi	1	2022-2023
		Sport	17	All villages	2	2022-2023
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Support of traditional dancers	17	Mbongweni and Mkhomanzi	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		N/A				
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: c. Does the Ward have access to either an EPWP or a CWP government programme [YES] [NO]X ci. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? none cii. How many of these were women? none ciii. How many of these are young people? None civ. How many of these are people living with disabilities? None cv. Does the Ward have any community members with registered cooperatives and/ or SMMEs?					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	cvi. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). 7 cooperatives but are in need of funding. cvii. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? Yes. cviii. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? none.....					
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture	All villages	17	All villages	1	2022-2023
	Manufacturing	All villages	17	All villages	1	2022-2023
	Forestry	All villages	17	All villages	1	2022-2023
	Tourism	All villages	17	All villages	1	2022-2023
	Mining	All villages	17	All villages	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Fencing	All villages	17	All villages	1	2022-2023
	Farming	All villages	17	All villages	1	2022-2023
	Cooperatives Development	All villages	17	All villages	1	2022-2023
OTHER PRIORITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		i.Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? • Roads are not properly maintained • And the lack of monitoring of construction projects. ii.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes. iii.How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] iv. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER						
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Access road	18	Gxwaleni to Maliwa	01	2022-2023
		Access road	18	Zola to Spetu	02	2022-2023
		Access road	18	Tshentshe to Zanokhanyo	03	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: k.What is the current state of existing access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. k.Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? Road Construction projects are not maintained and monitored, this result to protest at ward level. i.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? Yes . The challenges have not been attended. i.How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Zanokhanyo Access Road	18	Zanokhanyo	1	2022-2023
		Gxwaleni Access road	18	Gxwaleni	02	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Zola Access road	18	Zola	03	2022-2023
		Ntshentshe	18	Ntshentshe	04	2023-2024
		Maliwa access road	18	Maliwa	05	2023-2024
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate <u>the level of water access / provision of water</u>? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. z. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific) • There are no water schemes provided for Manzana and Maliwa. • Water pipes are leaking z. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? • Yes i. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). Jakuja Village and Zanokhanyo i. Please rate the <u>quality of the water</u> coming out of your taps. (please make your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		[POOR] [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response: 				
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Manzan water scheme	18	Manzana	01	2022-2023
		Maliwa water scheme	18	Maliwa	02	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Maintenance of Zola water scheme	18	Zola	03	2022-2023
		Maintenance of Spetu	18	Spetu	04	2022-2023
		Maintenance of Gxwaleni water scheme	18	Gxwaleni	05	2022-2023
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xxxvii. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) xxxviii. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 xxxix. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). 				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION				
		All villages	18	All villages	01	2022-2023
		Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: lx. Is this a rural or urban ward? [Rural]X [Urban] lxi. Are there any serviced areas in this ward / currently without electricity? [YES] X[NO]			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																														
		lxii. If YES please specific which areas below: Zola , Maliwa , Lokhwe , manzana , Gxwaleni and Ntshentshe. Skwatini , Spetu and Zanolkhanyo lxiii. Are there currently any unresolved electricity disconnections in the ward? [YES]X [NO] lxiv. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. Cables are falling , the electricity unit get finished fast																																		
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Externsions</td> <td>18</td> <td>Spetu</td> <td>1</td> <td>2022-2023</td> </tr> <tr> <td>Extensions</td> <td>18</td> <td>Zola</td> <td>02</td> <td>2022-2023</td> </tr> <tr> <td>Infills</td> <td>18</td> <td>Skwatini</td> <td>03</td> <td>2022-2023</td> </tr> <tr> <td>Infills</td> <td>18</td> <td>Lokhwe</td> <td>04</td> <td>2022-2023</td> </tr> <tr> <td>Infills</td> <td>18</td> <td>Maliwa</td> <td>05</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Externsions	18	Spetu	1	2022-2023	Extensions	18	Zola	02	2022-2023	Infills	18	Skwatini	03	2022-2023	Infills	18	Lokhwe	04	2022-2023	Infills	18	Maliwa	05	2022-2023
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	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities: xxv. Are there any unresolved land claims in this ward [YES] [NO]X																																		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		xxvi. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Rehabilitation of dongas	18	All villages	01	2022-2023
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: ✓. Does the Ward have access to RDP Houses? [YES] [NO]X i. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] X[NO] i. Please indicate if there are any disputes over allocation of houses in this ward? [YES]X [NO] i. If you responded yes either of the above, please provide details below: There are destitute who are in need on RDP houses and those house holds that were affected by disaster who were never assisted .				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of RDP houses (500) households)	18	Zola	1	2022-2023
		Provision of RDP houses (500) households)	18	Gxwaleni	2	2022-2023
		Provision of RDP houses (500) households)	18	Skwateni	3	2022-20232
		Provision of RDP houses (500) households)	18	Lokhwe	4	2022-2023
		Provision of RDP houses (500) households)	18	Zanokhnayo	5	2022-2023
		Provision of RDP houses (500) households)	18	Maliwa	06	2022/2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of RDP houses (500 households)	18	Manzana	07	2022/2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xxxvii. Does the Ward have access to Public Transportation? [YES] X[NO] xxxviii. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc xxxix. Please note / list any challenges in relation to public transport in the ward? 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		All villages	18	All villages	1	2022-2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities:				
		y. Please list existing community facilities in the ward. Maliwa sportfiled , Youth Center at zola , Skills Develoment Center at Ntshentshe and a library at Zwelithsa SSS.				
		i. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? Lokhwe sports ground fencing has not been finalised.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Completion of sports ground	18	Lokhwe	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of the Library	18	Zwelitsha	02	2022-2023
BASIC SERVICE DELIVERY	Telecommunications Infrastructure	Ward/Community Assessment (Telecommunications Infrastructure) – Please respond to the following questions, before proceeding to identification of priorities: v. How would you rate the quality of your cell phone signal in the ward? [NO SIGNAL] [WEAK] X [STRONG] i. Is internet connectivity a challenge in the ward? [YES]X [NO]				
BASIC SERVICE DELIVERY		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: TELECOMMUNICATION INFRASTRUCTURE				
	Telecommunications Infrastructure	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Net work poles	18	All villages	1	2022-2023
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ward/Community Assessment (Public Health Care/HIV/AIDS) – Please respond to the following questions, before proceeding to identification of priorities: v. How many clinics and health facilities are in this ward? There is only one clinic i. Does the ward committee participate in the respective clinic committees located in the ward, or currently servicing this ward? [YESX] [NO] i. Do you think the existing primary health facilities, or clinic/s, currently servicing this ward is adequate? [YES]X [NO] i. How far, on average, do residents I this ward need to travel to receive primary health care?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																				
		 k. Is this ward currently being serviced by a mobile clinic? [YES]X [NO] c. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES] [NO]X i. Please indicate if this is an urban or rural ward? [urban] [rural]X																								
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Primary health care</td> <td>18</td> <td>Manzana</td> <td>1</td> <td>2022-2023</td> </tr> <tr> <td>HIV, TB Health Awareness campaign</td> <td>18</td> <td>All villages</td> <td>2</td> <td>2022-2023</td> </tr> <tr> <td>Home Nurses</td> <td>18</td> <td>All villages</td> <td>3</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Primary health care	18	Manzana	1	2022-2023	HIV, TB Health Awareness campaign	18	All villages	2	2022-2023	Home Nurses	18	All villages	3	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																						
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HIV, TB Health Awareness campaign	18	All villages	2	2022-2023																						
Home Nurses	18	All villages	3	2022-2023																						
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES]X [NO] i. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: Unavailability of scholar transport .																								

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		k. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO]X – If YES, please provide details below (include the name of the school):				
		l. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES] X[NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Preschool	18	Zola	1	2022-2023
		Re construction of Zola SPS	18	Zola	1	2022-2023
		Reconstruction of Zwelitsha SPS	18	Gxwaleni	02	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of Preschool	18	Gxwaleni	02	
		Re construction of Schools	18	All villages	03	
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities:				
		xxv. Please list existing recreational facilities in the ward. xxvi. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward? 				
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Recreational facilities	18	All villages	1	2022-2023
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xxv. Please list the environmental programmes ongoing currently in the Ward. (if any) xxvi. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward?				
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness Campaigns	18	All villages	1	2022-2023
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES]X [NO] (if yes please provide details below): There fire issues that occurred at siphethu but were not attended. DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD Awareness campaigns				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: k. Please indicate if this is an urban or rural ward? [urban] [rural]X l. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO]X i. Is illegal dumping a challenge in your Ward? [YES] X[NO] i. If you answered YES to the above, please state where in the ward, and provide some detail below: Zola Village.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaigns	18	All villages	1	2022-2023
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] [NO]X (If NO, please give reasons below): High crime rates. k. Do you feel safe to walk round the ward during the night? [YES] [NO] X (If NO, please give reasons below): There are no street lights its not safe to walk. l. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES]X [NO] i. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] [NO]X Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] X[NO] (If YES, please provide details of the police station concerned (Do not provide details of the victims). Mount Ayliff police station.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): j. Are you satisfied with the frequency and level of communication with NLM? [YES] X[NO] i. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] X[NO] i. What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) i. When last was there a Mayoral Outreach or Public Participation session convened in this ward? 10 december 2021 k. How has Covid 19 impacted community participation in this ward? Community members are afraid to attend community meetings. c. Do you think the ward committee is accessible to the residents of this ward? [YES]X [NO] i. Is the ward committee visible enough in the life of the ward? [YES]X [NO] i. Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES] X[NO] (please list reasons for your selection below) 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD •				
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if youth development programmes exist in the ward. [YES] [NO]X ii. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 g. Please indicate if programmes targeting women development exist in the ward. [YES] [NO] h. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. i. Please indicate if programmes for people with disabilities exist in the ward. [YES] X[NO] j. If YES, please identify programmes being implemented in support of the Disabled within your ward. Awareness programmes Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of support for soccer and net ball teams	18	ALL VILLAGES	1	2022-2023
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Support of Traditional Dance and all other sports	18	All villages	1	2022-2023
	People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Educational awareness	18	All villages	1	2022-2023
		Employment opportunities	18	All villages	02	2022-2023
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: cix. Does the Ward have access to either an EPWP or a CWP government programme [YES]X [NO] cx. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? 10 cx. How many of these were women? 6					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	cxii. How many of these are young people? 09 cxiii. How many of these are people living with disabilities? 0 cxiv. Does the Ward have any community members with registered cooperatives and/ or SMMEs? NO cxv. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). cxvi. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)? cxvii. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? Fencing of mealie fields and grading fields 					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture	Awareness campaign	18	All village s	1	2022-2023
	Manufacturing	Provision of Support for manufacturing projects	18	All villages	2	2022/2023
	Forestry	Forest Development	18	Manzana	1	2022/20223
	Tourism	AWARENESS COMAPIGNS	18	All villages	1	2022/2023
	Mining	Support of gxwaleni quarry	18	Gxwaleni	1	2022/2023
	Fencing	Support on projects	18	Manzana	1	2022-2023
	Farming	Support of farmers	18	All villages	1	2022/2023
	Cooperatives Development	Awareness campaign	18	All villages	1	2022/2023
OTHER PRIOTITIES						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	OVERVIEW ON BASIC SERVICE DELIVERY FOR THE WARD					
	Construction of Roads and storm water	Ward/Community Assessment (Construction and maintenance of existing Roads and storm water systems) – Please respond to the following questions, before proceeding to identification of priorities: k.What is the current state of existing roads and storm water systems in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] k.Can you identify specific problems or challenges related to the construction or maintenance of roads and storm water systems in your ward? • The road is being eroded due to heavy rains • Poor maintenance of the road constructed. • Other roads need urgent attention. • Poor services done by the service provider. • Other roads have water pipes that are exposed due to soil erosion this as a result could affect the supply of water. (Cetshe) i.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? The councillor is aware of the issues related to the construction of the road nothing has been attended so far. i.How would you rate the level of service from the NLM in this regard, as the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] m. Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ROADS & STORMWATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Thandababantu via srhoxobeni to Zyeophini	19	Maramzini	1	2022-2023
		Bonisani to Skorokorweni	19	Mabofu	2	2022-2023
		Mission to riverside via mthantatho	19	Mfundisweni	3	2022-2023
		Thetha to Dakhile	19	Dakhile	4	2022-2023
		Parliamente Mhlangwani	19	Dakhile	5	2022-2023
		Jou to Thembile	19	Thembile	6	2022-2023
		Internal streets	19	All villages	7	2022-2023
		Zion via school to Mazeni and bridge	19	Mazeni	8	2022-2023
		Ndikini Access road	19	Cetshe	9	2022-2023
	Maintenance of Access Road	Ward/Community Assessment (Access Roads) – Please respond to the following questions, before proceeding to identification of priorities: i.What is the current state of existing access roads in the ward? (please make your selection with a (X))				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		[POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. z.Can you identify specific problems or challenges related to the construction or maintenance of access roads in your ward? • The road is being eroded due to heavy rains • Poor maintenance of the road constructed. • Other roads need urgent attention. • Poor services done by the service provider. y.Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? i.How would you rate the level of service from the NLM in terms of maintenance of access roads in the ward? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	MAINTENANCE OF ACCESS ROAD	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: MAINTENANCE OF ACCESS ROADS				
		Sxhontyeni via Mabofu to Gandela and Mabofu Bridge.	19	Mabofu	1	2022-2023
		Skhululweni via school to Sozawe	19	Maramzini	2	2022-2023
		Phepheni bridge	19	Mfundisweni and Cetshe	3	2022-2023
		Cetshe Access road	19	Cetshe	4	2022-2023
		Gogo to Matha Access road	19	Mfundisweni and Dakhile.	5	2022-2023
	Water	Ward/Community Assessment (Access to Water) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate <u>the level of water access / provision of water</u>? (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. ii. Can you identify specific problems or challenges related to accessing water in your ward? (e.g. outages and no access at times, leaking pipes etc. – Please be specific). • Extension of the reservoir • Few water schemes available in the ward.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		- Taps are leaking and other water pipes are exposed on the road. k. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? c. Are there currently any water outages or sites where communities in this ward cannot access water? (Please list these below and be as specific as possible). - Mazeni - Maramzini - Mfundisweni - Cetshe - Themobile i. Please rate the <u>quality of the water</u> coming out of your taps. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. If less than adequate or Poor, please provide reasons for your response:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
	WATER	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WATER				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of water schemes	19	All villages	1	2022-2023
		Provision of water tanks for destitutes	19	All Villages	1	2022-20232
		Extension of the scope for the taps	19	All villages	1	2022-2023
		Extension and provision of the reservoir	19	Dakhile , Mazeni , Mabofu and thembile	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Sanitation	Ward/Community Assessment (Sanitation) – Please respond to the following questions, before proceeding to identification of priorities: i. Please rate the level of access to sanitation in the ward. (please make your selection with a (X)) [POOR] X [LESS THAN ADEQUATE] [ADEQUATE] [MORE THAN ADEQUATE] / Note to Ward Chairperson: the ward meeting can vote on this, should there not be consensus in the meeting. xl. Can you identify specific problems or challenges related to accessing sanitation system in your ward? (e.g., Sewage leaking etc. – Please be specific) xli. Have you raised these problems in this regard with the Ward Councillor or the Municipality, and have these been attended to? xlii. Are there currently any sites in this ward without any access to a reliable sanitation system and / or still using the bucket system? (Please list these below and be as specific as possible). ALL VILLAGES				
PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SANITATION						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of sanitation projects	19	All villages	1	2022-2023
	Electricity	Ward/Community Assessment (Electricity) – Please respond to the following questions, before proceeding to identification of priorities: lxv. Is this a rural or urban ward? [Rural] X [Urban] lxvi. Are there any serviced areas in this ward / currently without electricity? [YES] X[NO] lxvii. If YES please specific which areas below: Extensions and infills lxviii. Are there currently any unresolved electricity disconnections in the ward? [YES] [NO]X lxix. Besides scheduled loadshedding, please identify any challenges related to electricity provisioning in the ward. The lines are connected but the electricity is not working.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ELECTRICITY				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of Electricity for all extensions and infills	19	All villages	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Maintenance of Cetshe, Mfundisweni, Dakhile , Highmast street lights	19	Cetshe , Dakhile and Mfundisweni	2	2022-2023
	Land Reform Programmes	Ward/Community Assessment (Land Reform) – Please respond to the following questions, before proceeding to identification of priorities: xxvii. Are there any unresolved land claims in this ward [YES] [NO]X xxviii. Are there any residents residing in this ward with unresolved land claims, related to land located elsewhere in the municipality? [YES] [NO]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LAND REFORM PROGRAMS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Rehabilitation of dongas	19	All villages	1	2022-2023
	Housing	Ward/Community Assessment (Housing) – Please respond to the following questions, before proceeding to identification of priorities: k. Does the Ward have access to RDP Houses? [YES] [NO]X l. Are there any unresolved rectification challenges related to poor construction of housing projects implemented in the ward? [YES] [NO]X i. Please indicate if there are any disputes over allocation of houses in this ward? [YES] [NO]X i. If you responded yes either of the above, please provide details below:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: HOUSING				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of RDP houses	19	All villages	1	2022-2023
	Public Transport	Ward/Community Assessment (Public Transportation) – Please respond to the following questions, before proceeding to identification of priorities: xl. Does the Ward have access to Public Transportation? [YES] [NO]X xli. If you responded YES, state the available form/s of Public Transportation System below, e.g. Mayibuye Bus etc xlii. Please note / list any challenges in relation to public transport in the ward? • The road is being eroded due to heavy rains				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Poor maintenance of the road constructed				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PUBLIC TRANSPORT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of transport that will service the entire ward	19	Cetshe , Mazeni, Mabafu , Maramzini, Thembile , Dakhile and mfunsisweni	1	2022-2023
		Provision of shelters	19	All villages	2	2022-2023
	Community Facilities	Ward/Community Assessment (Community I Facilities) – Please respond to the following questions, before proceeding to identification of priorities:				
		i. Please list existing community facilities in the ward. Mazeni community hall. 				
		ii. Please identify, and list challenges related to the absence or maintenance of community facilities in the ward? People will not attend public participation meeting.				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: COMMUNITY FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Construction of community hall at Mfundisweni	19	Mfundisweni	1	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		y. How far, on average, do residents in this ward need to travel to receive primary health care? Very far. i. Is this ward currently being serviced by a mobile clinic? [YES] [NO]X i. Are you Satisfied with the response times by Emergency Medical Services (EMS) (i.e. Ambulance services) to call outs in the Ward? [YES] [NO]X i. Please indicate if this is an urban or rural ward? [urban] [rural]X				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: PRIMARY HEALTH Care/HIV/AIDS				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Provision of mobile clinics	19	All villages	1	2022-2023
		Availability of ambulances	19	All villages	2	2022-2023
		Provision of home nurses	19	All villages	3	2022-2023
	Education	Ward/Community Assessment (Education) – Please respond to the following questions, before proceeding to identification of priorities: i. Are there any schools in the Ward? [YES]X [NO] i. Did the re-opening of schools this year go smoothly? If there were any reported challenges, please specify below: • Delayed distribution of books.				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																									
		i. Please indicate if there are any schools in the ward with pit latrines, and/or still using the bucket system? [YES] [NO] – If YES, please provide details below (include the name of the school): Cetshe , Daphile, mfundisweni jss and high schools. v. Are all the School Governing Bodies (SGBs) in place and functional in the ward? [YES] X[NO]																													
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: EDUCATION <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Provision of Scholar transport</td> <td>19</td> <td>All villages</td> <td>1</td> <td>2022-2023</td> </tr> <tr> <td>Construction Gwebindlala SS.S</td> <td>19</td> <td>Maramzini</td> <td>2</td> <td>2022-2023</td> </tr> <tr> <td>Construction of Preschools</td> <td>19</td> <td>All Villages</td> <td>3</td> <td>2022-2023</td> </tr> <tr> <td>Construction of Cetshe High school</td> <td>19</td> <td>All villages</td> <td>4</td> <td>2022-2023</td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Provision of Scholar transport	19	All villages	1	2022-2023	Construction Gwebindlala SS.S	19	Maramzini	2	2022-2023	Construction of Preschools	19	All Villages	3	2022-2023	Construction of Cetshe High school	19	All villages	4	2022-2023
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																											
Provision of Scholar transport	19	All villages	1	2022-2023																											
Construction Gwebindlala SS.S	19	Maramzini	2	2022-2023																											
Construction of Preschools	19	All Villages	3	2022-2023																											
Construction of Cetshe High school	19	All villages	4	2022-2023																											

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Recreational Facilities	Ward/Community Assessment (Recreational Facilities) – Please respond to the following questions, before proceeding to identification of priorities: xxvii. Please list existing recreational facilities in the ward. xxviii. Please identify, and list challenges related to the maintenance or absence of recreational facilities in the ward?				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: RECREATIONAL FACILITIES				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Multipurpose centre	19	Mfundisweni	1	2022-2023
		Provision of libraries	19	All villages	2	2022-2023

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED															
	Environmental Programmes	Ward/Community Assessment (Environmental Programme) – Please respond to the following questions, before proceeding to identification of priorities: xxvii. Please list the environmental programmes ongoing currently in the Ward. (if any) xxviii. Please identify the top five (5) environmental issues/risks/challenges currently being experienced by the community in this ward? 																			
	Environmental Programmes	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: ENVIRONMENTAL PROGRAMS <table border="1"> <thead> <tr> <th>PROJECT NAME</th> <th>WARD</th> <th>VILLAGE</th> <th>PRIORITY NUMBER</th> <th>FINANCIAL YEAR PROPOSED</th> </tr> </thead> <tbody> <tr> <td>Awareness campaign</td> <td>19</td> <td>All villages</td> <td>1</td> <td>2022-2023</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	Awareness campaign	19	All villages	1	2022-2023					
PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED																	
Awareness campaign	19	All villages	1	2022-2023																	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Disaster management and fire fighting	Ward/Community Assessment (Firefighting and Disaster Management) – Please respond to the following questions, before proceeding to identification of priorities: γ. Have there been any fires in this ward which have not been responded to by the Municipal firefighting department, in the last 5 years? [YES] [NO] (if yes please provide details below): DISASTER MANAGEMENT PROGRAMS PROPOSED FOR THE WARD •				
	Waste Management	Ward/Community Assessment (Waste Management) – Please respond to the following questions, before proceeding to identification of priorities: i. Please indicate if this is an urban or rural ward? [urban] [rural]X γ. Is refuse collected in your ward, as scheduled by NLM? [YES] [NO]X γ. Is illegal dumping a challenge in your Ward? [YES] [NO]X i. If you answered YES to the above, please state where in the ward, and provide some detail below:				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
						
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: WASTE MANAGEMENT				
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Awareness campaign	19	All villages	19	2022-2023
	Community Policing	Ward/Community Assessment (Community Policing) – Please respond to the following questions, before proceeding to identification of priorities: i. Do you feel safe in this ward? [YES] [NO]X (If NO, please give reasons below): High crime rate. ii. Do you feel safe to walk round the ward during the night? [YES] [NO] X (If NO, please give reasons below): No, there are no street light iii. Does the ward committee receive regular reports from the local Community Policing Forum (CPF)? [YES] [NO]X iv. Are you satisfied with the SAPs (Police) response times when called out for emergencies? [YES] X [NO]				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		Are there any cases in this ward where victims of GBV (Gender Based Violence) have been unassisted or turned away from a police charge office? [YES] [NO] X (If YES, please provide details of the police station concerned (Do not provided details of the victims)). 				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward/Community Assessment (Community Participation): i. Are you satisfied with the frequency and level of communication with NLM? [YES] [NO]X ✓. Do you think the existing community participation and outreach programmes by the municipality are sufficient? [YES] [NO] X ✓.What would you identify as some of the challenges to effective community participation in this ward? (Note to Chairperson: Please list individual comments and inputs from the ward meeting) i. When last was there a Mayoral Outreach or Public Participation session convened in this ward? i. How has Covid 19 impacted community participation in this ward?				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 i.Do you think the ward committee is accessible to the residents of this ward? [YES] [NO] k.Is the ward committee visible enough in the life of the ward? [YES] [NO] k.Do you think this ward committee is functional, and responsive to the needs of the community in this ward? [YES] [NO] (please list reasons for your selection below) COMMUNITY PARTICIPATIOIN PROGRAMMES PROPOSED FOR THE WARD •				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Special Programmes	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: k. Please indicate if youth development programmes exist in the ward. [YES] [NO]x k. If YES, please identify how the youth in this ward have benefited from development and employment opportunities in the municipality. i. Please indicate if programmes targeting women development exist in the ward. [YES] [NO]x i. If YES, please identify how the women in this ward have benefited from development and employment opportunities in the municipality. 				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
		 i. Please indicate if programmes for people with disabilities exist in the ward. [YES] [NO]X y. If YES, please identify programmes being implemented in support of the Disabled within your ward. Is there adequate support for individuals and families affected by mental disabilities? [YES] [NO]				
		PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: SPECIAL PROGRAMS				
	Youth Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Women Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
People with Disability Programmes	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
LED	Ward/Community Assessment (Special Programmes and Vulnerable Groups) – Please respond to the following questions, before proceeding to identification of priorities: cxviii. Does the Ward have access to either an EPWP or a CWP government programme [YES] [NO]X cxix. If YES, how many residents in the ward have participated in EPWP and/or CWP employment opportunities over the last 12 months? cxx. How many of these were women? cxxi. How many of these are young people? cxxii. How many of these are people living with disabilities? cxxiii. Does the Ward have any community members with registered cooperatives and/ or SMMEs? cxxiv. If YES, how many cooperatives and/or SMMEs (located in the ward) have recently had to close, and cease operations in the last 24 months? (Please ask the meeting to respond, and include specific closures brought to the attention of the ward councillor and the Municipality). cxxv. How many reported cases of supplier non-payment and/or late payment (falling outside of the 30-day threshold) have been reported to the ward councillor, municipality, or ward committee (in the last 24 months)?					

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	 cxxvi. Please identify any burning issues or challenges related to LED projects and programmes being implemented currently in the ward? 					
	PRIORITIES OF THE WARD FOR THE NEXT FIVE YEARS: LOCAL ECONOMIC DEVELOPMENT					
		PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED
	Agriculture	All villages 1	19	All villages	1	2022-2023
	Manufacturing	All villages 1	19	All villages	1	2022-2023
	Forestry	All villages 1	19	All villages	1	2022-2023
	Tourism	All villages 1	19	All villages	1	2022-2023
	Mining	All villages 1	19	All villages	1	2022-2023
	Fencing	All villages 1	19	All villages	1	2022-2023
	Farming	All villages 1	19	All villages	1	2022-2023
	Cooperatives Development	All villages 1	19	All villages	1	2022-2023
		All villages 1	19	All villages	1	2022-2023
OTHER PRIORITIES						

CHAPTER 6



IDP OBJECTIVES AND STRATEGIES

6. IDP Objectives and Strategies

NTABANKULU LOCAL MUNICIPALITY

STRATEGIC SCORE CARD FOR THE PERIOD 2022/2023-2026/2027

6.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE: WEIGHT 30 %

National Priority 6 – Outcome 9, output 2: An efficient, competitive and responsive economic infrastructure network

Eastern Cape Provincial Priority 2: Massive programme to build social and economic infrastructure

Ntabankulu Strategic Objective BS2 A: To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2027.

Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPA Number	Measurement Source & Frequency	Baseline	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome									
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community	BSD 01	To construct roads infrastructure as identified in the 3-year capital plan	R136m	MIG & OTP	Three-year capital plan, Business plan, project registration with Cogta, advert for frame	Completion of 23,2 km new access roads with Storm water, upgrading 2,96km of surfac	Improved mobility and accessibility within the municipal jurisdiction during all weather	1.1.1	Monthly progress reports, completion certificate and close out report.	275.4 km of gravel access roads and 6.8 km of surfaced roads have been const	Construction of 23,2km gravel access road, 1 bridge and surfacing of 1,96km by June 2023	Construction of 5km gravel access road, & 1 bridge construction of 400m	Construction of 27km gravel access road by June 2025	Construction of 28,5km gravel access road by June 2026	Construction of 30km gravel access road by June 2027	Director Technical Services

		mb ers thro ugh Con stru ctio n of 113 ,7 km new acc ess roa ds wit h Stor mw ater , con stru ctio n of 400 m roa dwa y, upg radi ng 5,3 6		and ntaba nkulu surfa cing desig n repor t.			work contra ct of service provid ers and surfaci ng design report	es roads and 1 bridge	conditio ns			ructe d		road way and surfa cing of 2,4k m by June 2024					

		km of surface roads and 4 bridges by June 2027																	
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 line with the municipality's electrification plan.	R20m	INEP	Business Plan, Electrification Plan and Beneficiary List	895 electricity infrastructure installed to infills and extensions,	households with access to grid electricity	1.2.1	Listings and monthly progress report	26 026 Households have access to electricity.	Installation of Electrification Infrastructure for 895 extensions & infills in all wards by June 2023	Installation of Electrification Infrastructure for 734 extensions & infills in all wards by June 2024	Installation of Electrification Infrastructure for 734 extensions & infills in all wards by June 2025	Installation of Electrification Infrastructure for 734 extensions & infills in all wards by June 2026	Installation of non-grid Electrification Infrastructure for 169 households in ward 2 and ward 8 by June 2027	Director Technical Services	

		to 26 195 household by June 2027																	
Basic Service Delivery	Installation of public lights	To promote public safety through installation of 24 LED street lights and 4 high mast	BSD 03	Installation of public lights in the urban and rural areas	R6m	MIG	Three-year capital plan, Business plan.	24 LED solar powered streetlights installed.	Safer environment and reduced crime rate in the urban and rural area	1.3.1	Monthly progress report, Completion certificate and Closed-out report.	80 Solar LED street lights and 5 high mast installed in the urban area.	No target	Installation of 24 solar LED street lights by June 2024	No target	Installation of 4 high mast lights by June 2026	No target	Director Technical Services	

		lights by June 2027.																
Basic Service Delivery	Construction of Community Facilities	To improve community access to social infrastructure by construction of 3 sports field, 1 MPCC (Wa	BSD 04	To construct and upgrade community facilities as per 3-year capital plan and building maintenance plan and Human settlement	R83 ,4m	MIG and Human Settlement	Three year capital plan, Business plan, building maintenance plan and project registration with Cogta & SLA between NLM and Human Settlements	1 MPCC (Ward 05) , 1 Traffic Office facility , 32 Housing units	Community access to social infrastructure	1.4. 1	Monthly progress reports , completion certificate and close out report.	3 sport fields , 26 Community halls, 1 MPCC and 5 pre-schools constructed, 2096 Housing units constructed by Human Settlements and	To construct 1 traffic department, 1 MPCC, 32 Housing units by June 2023	To construct 1 sport field, 1 Pre-School & construction of economic hub (Tran sido) by June 2024	Upgrading of 1 municipal building Erf 85 by June 2025	To construct 1 sport field, 1 Pre-School by June 2026	To construct 1 sport field, 1 Pre-School by June 2027	Director Technical Services

		rd 05) , 1 Traf fic Offi ce facil ity, 3 pre- sch ool, 32 Hou sing unit s, upg rad e of Erf 85 mu nici pal buil ding and con stru ctio n of eco no mic		s agree ment.								1 transi do							

		hub (transid o) to improve community livelihoods by June 2027																	
Basic Service Delivery	Roads and storm water maintenance	To sustain accessibility and optimise the design life of roads	BSD 05	To maintain access roads, surfaced roads and storm water facilities as per the	R22m	ES	Roads and Storm water Maintenance Policy, Roads and Storm water Maintenance Plan	2km access road, 10m ² pothole patching roads and 1360m of storm water drainage	Improve mobility during all weather conditions	1.5.1	Approved maintenance plan and Monthly progress report with photos	6,8km of existing surfaced roads. 55,6km of Access roads and 1925m storm water	Maintenance of 2km of critical access road in line with maintenance plan, 10m ² pothole patching roads and	Maintenance of 7,4km access roads, 10m ² pothole patching roads and 1360	Maintenance of 7,4km access roads, 10m ² pothole patching roads and 1360m of stormwater drainage facilities by June 2026	Maintenance of 7,4km access roads, 10m ² pothole patching roads and 1360m of stormwater drainage facilities by June 2027		Director Technical Services	

		ds and stor mw ater facil ities thro ugh mai nte nan ce of 31, 6k m of acc ess roa ds, 50 m2 of pot hol e pat chin g on of surf ace d roa		roads maint enanc e plan				faciliti es				drain age faciliti es maint ained from 2016 to date	1360m of stormw ater drainag e facilitie s by June 2023	m of storm water drain age faciliti es by June 2024	facilitie s by June 2025				

		ds and 680 0m of stormwater facilities by June 2027																	
Basic Service Delivery	Maintenance of municipal public lights	To improve public safety through maintenance of the existing 240 street	BSD 06	Continuous maintenance of public lights	R2m	ES	Assessment Report Listings	48 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	240 existing street lights maintained in the urban area.	48 Streetlights maintained in the urban area by June 2023	48 Streetlights maintained in the urban area by June 2024	48 Streetlights maintained in the urban area by June 2025	48 Streetlights maintained in the urban area by June 2026	48 Streetlights maintained in the urban area by June 2027	Director Technical Services	
												5 high mast lights maintained in the urban area	5 highmast lights maintained in the urban area by	5 high mast lights maintained in the urban area	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	

		lights and 5 high mast lights as per maintenance plan by June 2027										June 2023	by June 2024	June 2025				
Basic Service Delivery	Maintenance of Community halls and pre-schools	Maintenance of 10 assessed public Infrastructure	BSD 07	To implement maintenance of public infrastructure as per the developed	R6m	ES	Assessment report and building maintenance plan	2 Community halls maintained	Improve quality and aesthetic look of public infrastructure	1.7.1	Monthly maintenance progress report with photos	8 community halls and 3 pre-schools maintained	2 Community halls ward 09 & 13 maintained by June 2023	1 Community hall & 1 Preschool maintained by June 2024	1 Community hall & 1 Preschool maintained by June 2025	1 Community hall & 1 Preschool maintained by June 2026	1 Community hall & 1 Preschool maintained by June 2027	Director Technical Services

		as per maintenance plan by June 2027		maintenanc e plan.														
Basic Service Delivery	Building Control & Maintenance	To improve the quality and aesthetic look of 12 municipal buildings by June 2027	BSD 08	To implement maintenance of municipal buildings as per the developed maintenance plan.	R3m	ES	Assessment report and building maintenance plan	12 municipal buildings maintained.	Improve d quality and aesthetic look of 12 municipal buildings	1.8.1	Monthly progress report with photos	13 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC , Arts & Craft Centr	12 municipal buildings, Manyano, ERF 85, MPCC, Arts & Craft Centre, State House, municipal pound, landfill site, cemetery, ntaban kulu sports	12 municipal buildings maintained by June 2024	12 municipal buildings maintained by June 2025	12 municipal buildings maintained by June 2026	12 municipal buildings maintained by June 2027	Director Technical Services

												e, State House), municipal pound, landfill site, cemetery, Ntabankulu Sports Field and the taxi rank.	field, Library and registry , home affairs and traffic . maintained by June 2023						
Basic Service Delivery	Solid Waste and Environmental Management	To improve cleanliness through implementation of the	BSD 09	Implement the Integrated Waste Management Plan by collecting, trans	2 600 000	ES	IWMP and Cleaning Schedules	IWMP Implementation report	Improved cleanliness	1.9.1	Quarterly reports	The cleaning services were conducted as per the cleaning schedule,	Implemented IWMP through waste collection , transporting, recycling, disposing, spot	Implemented IWM P through identification of the landfill site and	Implemented IWMP through waste collection , transporting, recycling, disposing, spot	Implemented IWMP through waste collection , transporting, recycling, disposing,s pot checks and acquisition of 5 waste receptacle	Implemented IWMP through waste collection , transporting, recycling, disposing, spot checks and acquisition of 5 waste receptacles s	Director Community Services	

		Inte rgra ted Wa ste Ma nag em ent Plan (IW MP) by Jun e 202 7		porti ng, dispo sing & recycl ing of waste .								and they includ e the follo wing: street swee ping, waste collec tion, litter pickin g and spot check s. Refus e skips were collec ted weekl y durin	checks in the urban area and acquisit ion of 5 waste recepta cles by June 2023	const ructio n of a new cell, waste collec tion , trans porti ng, recycl ing, dispo sing, spot check s and acqui sition of 5 waste recep tacles by June 2024	checks and acquisit ion of 5 waste recepta cles by June 2025	s by June 2026	by June 2027		

						ES	IWMP and Cleaning Schedules	IWMP Implementation report	Improve d cleanliness	1.9. 2	Quarterly reports	g the third quarter 2021-2022 financial year	Implemented IWMP through extension of waste management services to two unserviced wards by collecting, transporting, disposing and acquisition of 2 waste receptacles of waste by June 2023.	Implemented IWMP through extension of waste management services to two unserviced wards by collecting, transporting, disposing and acquisition of 2 waste receptacles of waste by June 2025	Implemented IWMP through extension of waste management services to two unserviced wards by collecting, transporting, disposing and acquisition of 2 waste receptacles of waste by June 2026	Implemented IWMP through extension of waste management services to two unserviced wards by collecting, transporting, and acquisition of 2 waste receptacles disposing of waste by June 2027	Director Community Services

												of waste by June 2024							

				ding and report ing on collec ted and recycl able waste				collect ed				and IWM P	data and recyclin g waste in line with IWMP by June 2023	recor ding waste data and recycl ing waste in line with IWM P by June 2024	data and recyclin g waste in line with IWMP by June 2025	line with IWMP by June 2026	line with IWMP by June 2027	
	Poverty Allevatio n	To pro vide acc ess to free basi c serv ices and red uce pov erty leve ls to indi gen t	BSD 10	Revie w and imple ment indig ent regist er in line with the Indig ent and Pover ty Allev ation polici	2 000 000	ES	1. Indige nt registr ation forms 2. Indige nt policy 3. Indige nt registe r	20 Subsid ised appro ved indige nt benefi ciaries with altern ative energ y (Solar Panels) and 2110 benefi ciaries for	Access to free basic services	1.1 0.1	Quartel y report on subsidi zed benefia ries	Adop ted 2020/ 2021 indig ent regist er with a total of 5 270 benef iciarie s	20 Subsidi sed appro ved indigen t benefic iaries with alterna tive energy (Solar Panels) and 2110 benefic iaries for grid electric	Appr oved indig ent regist er and subsidi sed indig ent benef iciarie s by June 2024.	Appro ved indigen t register and subsidi sed indigen t benefic iaries by June 2025.	Approved indigent register and subsidised indigent beneficiari es by June 2026.	Approved indigent register and subsidised indigent beneficiaries by June 2027,	Director Communit y Services

		households inline with the approved Indigenous Register by June 2027		es				grid electricity					ity by June 2023.						
							1.Indigent Register 2. Poverty Alleviation Policy	152 households supported with seedlings and chicks .	Reduction of poverty levels from 51%	1.1 0.2		Q1: Monitoring of beneficiaries for chicks was conducted on 23-30 August 2021 and for seedlings was conducted on 31 August - 07 September	Provide support (chicks and seedlings) to 152 identified indigenous beneficiaries for poverty alleviation by June 2023	304 beneficiaries supported by June 2024	304 beneficiaries supported by June 2025	304 beneficiaries supported by June 2026	304 beneficiaries supported by June 2027		

												2021. The monitoring was for the chicks and seedling that were delivered on the 29 June 2021. Delivery of Chicks, seedlings, vaccines and fertilisers was conducted on the								

22
September
2021. Q2:
Monitoring
of benefi-
ciaries for
seedlings
has been
conducted
on the
19-24 Octo-
ber and for
chicks con-
ducted on
the
25-30 Octo-
ber
2021 in all
wards (01-

											17) 72 identified indigenous beneficiaries supported with seedlings and chicks							
	Environmental Management	To reduce harmful effects of climate change	BSD 11	Implement Climate Change Response Strategy	R235 000	ES	Climate Change Response strategy	4 Climate Change Response Strategy programs implemented	Reduced harmful effect of Climate conditions	1.1 1.1	Quarterly reports	Climate Change Response Strategy	4 Climate Change programs implemented by June 2023	Implemented Climate Change Response Strategy by 2024	Implemented Climate Change Response Strategy by 2025	Implemented Climate Change Response Strategy by 2026	Implemented Climate Change Response Strategy by 2027	Director Community Services

		ditions and disaster occurrences in line with climate change response strategy & IWMP by June 2027		Implement disaster management plan level 1	165 000	ES & ANDM	Disaster management plan	4 Reports on Disaster Management Plan Level 1	Reduced harmful effects of Disaster occurrences	1.1 1.2	Quarterly reports	Approved Disaster Management Plan Level 1	Provide immediate relief support to the destitute in line with disaster management plan level 1 by June 2023	Provide immediate relief support to the destitute in line with disaster management plan level 1 and indigent policy by June 2024	Provide immediate relief support to the destitute in line with disaster management plan level 1 and indigent policy by June 2025	Provide immediate relief support to the destitute in line with disaster management plan level 1 and indigent policy by June 2026	Provide immediate relief support to the destitute in line with disaster management plan level 1 and indigent policy by June 2027	Director Community Services	
	Public amenities	To improve aesthetic	BSD 12	To implement Public Amenities Management Plan	R200 000	ES & DEDEAT	Public Amenities Management Plan and	Public Amenities implementation report	Improved management of Public Amenities	1.1 2.1	Quarterly reports	During the mid-term for 2021-2022	Implemented Public Amenities Management	Implemented Public Amenities Management	Implemented Public Amenities Management	Implemented Public Amenities Management Plan through cleaning of	Implemented Public Amenities Management Plan through cleaning of	Director Community Services	

		look and creation of the safe environment for effective utilisation of 11 public amenities by June 2027		gement Plan			working schedules					financial year, three (03) double graves and 1 single grave were sold. The total amount generated at cemetery was R 2 850.00	Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public walkways by June 2023	gement Plan through cleaning of municipal sites, grass cutting and landscaping of public walkways by June 2024	Plan through cleaning of municipal sites, grass cutting and landscaping of public walkways by June 2025	municipal sites, grass cutting and landscaping of public walkways by June 2026	municipal sites, grass cutting and landscaping of public walkways by June 2027		

											(02) single graves were sold. The total amount of revenue generated at cemetery was R900.00							
	Pound			To implement pound by-law and pound policy	R200 000	ES	Pound By-law and Policy	80% reduction of stray animals	Improve d control of stray animals	1.1 2.2	Quarterly reports	Q1: 322 stray animals impounded (223 cattle , 27 horses ,29 goats, 39	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 80% by 2026	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 80% by 2027	Director Community Services	

												sheep and 04 donkeys). The total amount generated at pound upon release of impounded animals was R33 030.40 Q 2: 165 stray animals impounded (138 cattle	80% by 2023	als in the urban area by 80% by 2024	80% by 2025				

											,09 horse s ,06 goats, 10 sheep and 02 donk eys). The total amou nt gener ated at poun d upon releas e of impo unde d anim als was R12 450- 00									
											Durin g the third quart									

												er of 2021- 2022, there were 228 stray anim als impo unde d (203 cattle , 02 horse s,21 sheep and 02 donk eys). The total amou nt of reven ue gener ated at poun d upon releas e of							

											imposed animals was R21 890.00.								
	Cemetery			Ensure adherence to Cemetery by-law	R100 000	ES	Cemetery By-law	4 Reports on Cemetery Management	Improve cemetery management	1.1 2.3	Quarterly reports	During the mid-term for 2021-2022 financial year, three (03) double graves and 1 single grave were sold. The total amount	Implemented cemetery management by-law by June 2023	Implemented cemetery management by-law by June 2024	Implemented cemetery management by-law by June 2025	Implemented cemetery management by-law by June 2026	Implemented cemetery management by-law by June 2027	Director Community Services	

[illegible]

												was R900.00							
Basic Service Delivery	Spatial Planning	To guide and regulate spatial planning and land use for sustainable development by June 2027	BSD 13	To implement and review the Spatial Development Framework and Land Use Management Scheme proposals		Equitable share, COGTA, ANDM	SDF, LUMS and SPLUMA By-Law	Two approved precinct plans	Regulated land development in Ntabankulu	1.1 3.1	Quarterly Reports	Adopted SDF 2020-2025	Review one precinct plan Erf 87 ward 10 and develop one precinct plan at Silindini in ward 04 by June 2023	Conduct feasibility study for township establishment by June 2024	Develop township establishment for extension 8 application by June 2025	Develop township establishment register by June 2026	Survey and mapping of urban and rural areas by June 2027	Director Development Planning	
							adopted SDF 2012-2017,	Two development agreements monitored	To regulate development in Ntabankulu	1.1 3.2	Quarterly Reports	2 existing Signed development	Monitoring of two Ntabankulu Development	NA	NA	NA	NA	Director Development Planning	

							ored Erf 254 and portio n of erf 87)	juridiscti on			nt agree ment s Land Use Mana geme nt Sche me	agreem ents(Erf 254 and portion of erf 87) by June 2023						
							adopt ed SDF 2012- 2017,	lease agree ment signed for Erf 52	To regulate develop ment in Ntabank ulu juridiscti on	1.1 3.3	Quarte rly Reports	Two Devel opme nt agree ment s in place	Facilita te signing of lease agreem ent for Erf52 by June 2023	NA	NA	NA	NA	Director Developm ent Planning
							Data , Experti se and Benefi ciaries captur ed to nation al needs registe r system .	2500 benefi ciares captur ed with the Depar tment of Huma n Settle ments HSS	To ensure delivery of houses to registere d benefi ciaries in Ntabank ulu	1.1 3.4		5000 0 benef iciares captu red	Capturi ng of 2500 benefic iaries on Nation al Housin g needs register by June 2023	NA	NA	NA	NA	Director Developm ent Planning

							system												
							Land Use Management Scheme	Coordinated allocation of market stalls in the CBD	Harmonized municipal planning and allocation of market stalls in the CBD	1.1 3.5		Land Use management Scheme 2020-2025	Marking of trading Informal trading market stalls in the CBD by June 2023	NA	NA	NA	NA	Director Development Planning	
							Land Use Management Scheme	Amended extension 1 General plan	To regulate development in Ntabankulu jurisdiction	1.1 3.6		Adopted Spatial Development Framework 2020-2025	Amendment of Extension 1 general plan by June 2023	NA	NA	NA	NA	Director Development Planning	

				To implement the Social Housing Demand Survey Programmes		Department of Human Settlements, E/S, COGTA, HAD	Social Housing Demand Survey , Housing Sector Plan	Declaration of restructuring zoning by department of Human Settlement (Social Housing)	Access to different social housing programmes and subsidies	1.1 3.7	Quarterly Reports	Adopted SHDS 2020-2025	Approved land for social housing programme (Restructuring zone housing by Human Settlements)by June 2023	Develop Development Proposals for funding agencies for social housing units in the urban area by June 2024	Development of the social housing units in the urban area by June 2026	Development of the social housing units in the urban area by June 2027	Director Development Planning	
	Building Control	To enforce, improve the quality and aesthetic	BSD 14	To enforce compliance of National Building Regulations and		N/A	Application forms, Checklist circulation, recommendation for approval by	100% building plans processed	Improved quality and aesthetic look of buildings	1.1 4.1	Quarterly Reports	Twenty building plan applications submitted, nine referrals	Process 100% of submitted building plans within 30 days of submission for building	Process 100% of submitted building plans within 30 days of submission for building	Process 100% of submitted building plans within 30 days of submission for building below 500m2 and	Process 100% of submitted building plans within 30 days of submission for building below 500m2 and	Process 100% of submitted building plans within 30 days of submission for building below 500m2 and	Director Development Planning

		c look of building s in the municipal are a by June 2027		Municipal bylaws			various stakeholders Municipal Bylaw National Building Regulations					and thirteen building plans approvals	g plans below 500m2 and within 60 days for building plans above 500m2 by June 2023	submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2024	g plans below 500m2 and within 60 days for building plans above 500m2 by June 2025	within 60 days for building plans above 500m2 by June 2026	plans above 500m2 by June 2027		
						N/A	Inspection requests by the Builder	Number of inspections conducted	Compliance, Enforcement of National building regulations	1.1 4.2	Inspection Notices	39 Inspections conducted	Conduct forty (40) site inspections and procurement of five (5) inspection	Conduct forty (40) site inspections by June 2024	Conduct forty (40) site inspections by June 2025	Conduct forty (40) site inspections by June 2026	Conduct forty (40) site inspections by June 2027	Director Development Planning	

												books by June 2023							
						N/A	Applic ation forms, Report s on struct ures compl eted	Numb er of occup ancy certifi cates/ Happy letters issued			1.1 4.3	Occup ancy Certific ates/H appy Letter	35 Happ y letter s issue d, 16 Occu pancy Certif icates and 30 happ y letter s for temp oral shelt ers	Issue thirty (30) occupa ncy/ha ppy letters by June 2023	Issue thirty (30) occup ancy/ happ y letter s by June 2024	Issue thirty (30) occupa ncy/ha ppy letters by June 2025	Issue thirty (30) occupancy /happy letters by June 2026	Issue thirty (30) occupancy/h appy letters by June 2027	Director Developm ent Planning
						N/A	Circula tion of invitati ons to variou s stakeh olders,	Numb er of aware nesse s condu cted			1.1 4.4	Quarte rly Reports	Six (6) awar eness camp aign cond ucted to	Conduc t four (4) awaren ess campai gn to relevan	Conduc t four (4) awar eness camp aign	Conduc t four (4) awaren ess campai gn to relevan	Conduct four (4) awareness campaign to relevant stakeholde rs on building	Conduct four (4) awareness campaign to relevant stakeholders on building regulations	Director Developm ent Planning

							Preparation of Agenda and consolidated awareness report					relevant stakeholders on building regulations and by-laws	stakeholders on building regulations and by-laws by June 2023	to relevant stakeholders on building regulations and by-laws by June 2024	stakeholders on building regulations and by-laws by June 2025	regulations and by-laws by June 2026	and by-laws by June 2027		
		To improve literacy levels through construction of early childhood dev	BSD 15	To construct early childhood development centres and library		NLM	OVC's Sector Plan	One pre school constructed	Improved literacy rate	1.1 5.1	Quarterly Reports	Two (2) pre-schools constructed (Zamkulungisa pre-school and Dumsi pre-school)	Construction of fenced pre school with ablution facilities in ward..... by June 2023	Construction of fenced pre school with ablution facilities by June 2024	Construction of fenced pre school with ablution facilities by June 2025	Construction of fenced pre school with ablution facilities and library by June 2026	Construction of fenced pre school with ablution facilities by June 2027	Director Development Planning	

		elopment centres and library by June 2027																
		Regulate formal and informal businesses through enforcement of the trading byla	BSD 16	Facilitate compliance by providing trading licenses to businesses		N/A	Trading bylaws Municipal Tariffs Database of Businesses Business inspections and awareness	20 trading licenses issued	Regulated Trading environment	1.1 6.1	Quarterly Reports	22 Business Licenses issued to businesses, Database of Businesses	Issue twenty (20) trading licenses provided to businesses by June 2023	Issue twenty (20) trading licenses provided to businesses June 2024	Issue twenty (20) trading licenses provided to businesses by June 2025	Issue twenty (20) trading licenses provided to businesses by June 2026	Issue twenty (20) trading licenses provided to businesses by June 2027	Director

		w by Jun e 202 7																	

NTABANKULU LOCAL MUNICIPALITY																		
STRATEGIC SCORE CARD FOR THE PERIOD 2022/2023-2026/2027																		
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 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome									
Institutional development and organisational transformation	ICT	To promote ICT good governance for improved business continuity by June 2027	IDOT01	Responding and Attending to incidents and faults reported in Municipal sites with	R80000,000	E/S	Budget, incident /fault logging forms.	100% of reported faults/incidents attended and responded to.	Improved business continuity	2.1.1	Incident Reports	100% incidents/faults attended	100% reported incident s/faults attended and responded to by June 2023	100% reported incident s/faults attended and responded to by June 2024	100% reported incident s/faults attended and responded to by June 2025	100% reported incident s/faults attended and responded to by June 2026	100% reported incident s/faults attended and responded to by June 2027	CORPORATE SERVICES DIRECTOR

				ICT infra stuct ure														
				To provi de centr ally coor dinat ed ICT servi ces	N/ A		ICT Committ ee, ICT Policies, ICT Governance Framework and ICT Strategy	Four ICT Committee Meetings for consideratio n of ICT Policy implementa tions and resolutions	ICT Goo d Gov ernance and Man age men t	2. 1. 2	ICT Com mitt ee upda ted Reso lutio n Regi sters	4 ICT Comm ittee Meeti ngs	ICT Policy implem entatio ns and resoluti ons through 4 Quarter ly ICT Commit tee Meetin gs by June 2023	ICT Policy implem entatio ns and resoluti ons through 4 Quarter ly ICT Commit tee Meetin gs by June 2024	ICT Policy implem entatio ns and resoluti ons through 4 Quarter ly ICT Commit tee Meetin gs by June 2025	ICT Policy implem entatio ns and resoluti ons through 4 Quarter ly ICT Commit tee Meetin gs by June 2026	ICT Policy implem entatio ns and resoluti ons through 4 Quarter ly ICT Commit tee Meetin gs by June 2027	COR POR ATE SER VIC ES DIR ECT OR
				Admi niste ring, Man aging , Moni torin g & Main taini ng	R6 00 00 0,0 0	E/ S	Budget, Personnel, ICT Systems , Licenses , Website , Compliance	Four renewed & maintained licenses and 100% of information uploaded on the website in line with MFMA Section 75	Smo oth runn ing of muni cipal admi nistratio n and	2. 1. 3	Quar terly repo rts on rene wed & main tain ed licen	Install ed Munic ipal Syste ms and applic ations (Paste l Evolut	4 renewe d & maintai ned licenses and 100% of informa tion uploade d on	4 renewe d & maintai ned licenses and 100% of informa tion uploade d on	4 renewe d & maintai ned licenses and 100% of informa tion uploade d on	4 renewe d & maintai ned licenses and 100% of informa tion uploade d on	4 renewe d & maintai ned licenses and 100% of informa tion uploade d on	COR POR ATE SER VIC ES DIR ECT OR

				Municipal ICT Systems, Website and Applications		Information		Preserved municipal information.		ses and information loaded on the website	ion, Electronic Document Management System, cibecs backups, VIP Payroll & ESS, Acronis Backup, ESET Endpoint Anti-virus, Microsoft Office 365 Enterprise, Caseware Asset System)	the website in line with MFMA Section 75 by June 2023.	the website by June 2024	the website by June 2025	the website by June 2026	the website by June 2027		

											and functi oning websi te.								
				Provi ding ICT Tools of Trad es (Des ktop s, Lapt ops, Cellp hone s, 3g cards and Tele phon e hand sets)	R2 0 00 00 0,0 0	E/ S	Policies, Budget and SLAs Prioritis ed lists from departm ents	100% Tools of trade (Desktops, Laptops, Cellphones, 3g cards and Telephone handsets) provided as per prioritised lists from department s	Prod uctiv e admi nistr atio n	2. 1. 4	Quar terly repo rts and distri buti on regis ters	Provid ed Desk tops, Lapto ps, Cellph ones, 3g cards and Telep hone hands ets.	100% tools of trade provide d to prioritis ed employ ees/cou ncillors for busines s continui ty by June 2023	100% tools of trade provide d to prioritis ed employ ees/cou ncillors for busines s continui ty by June 2024	100% tools of trade provide d to prioritis ed employ ees/cou ncillors for busines s continui ty by June 2025	100% tools of trade provide d to prioritis ed employ ees/cou ncillors for busines s continui ty by June 2026	100% tools of trade provide d to prioritis ed employ ees/cou ncillors for busines s continui ty by June 2027	COR POR ATE SER VIC ES DIR ECT OR	
	Cust ome r Care	To enha nce custo	ID OT 02	To creat e a com	R1, 2 M	E/ S	Custom er care policy, data	Three of Customer Care Programmes	Cust ome r satis	2. 2. 1	Quar terly Rep ort	1 Custo mer Care	3 Custom er Care Progra	3 Custom er Care Progra	3 Custom er Care Progra	3 Custom er Care Progra	3 Custom er Care Progra	COR POR ATE SER	

		mer satisf action throu gh imple ment ation of Bath o Pele Princi ples by June 2027		muni catio n platf orm for Inter nal and Exter nal Cust omer s and recie pt of Com ment s, Com plain ts and Com plim ents			collectio n question naires,c ustomer care enquirie s register, Custom er Care Charter & budget Batho Pele Principle s	(Customer Care Awareness,P residential hotline awareness and Customer Care Workshop) Implemente d to attend Internal/Ext ernal complaints/ comments/c ompliments	facti on .			Works hop and 1 Custo mer Care Aware ness	mmes (Custo mer Care Aware ness,Pres idential hotline aware ness and Custom er Care Worksh op) coordin ated by June 2023	mmes (Custo mer Care Aware ness,Pres idential hotline aware ness and Custom er Care Worksh op) coordin ated by June 2024	mmes (Custo mer Care Aware ness,Pres idential hotline aware ness and Custom er Care Worksh op) coordin ated by June 2025	mmes (Custo mer Care Aware ness,Pres idential hotline and Custom er Care Worksh op) coordin ated by June 2026	mmes (Custo mer Care Aware ness,Pres idential hotline aware ness and Custom er Care Worksh op) coordin ated by June 2027	VIC ES DIR ECT OR	
	Muni cipal Adm inistr ation	To mana ge and clean muni cipal prop ertie s for	ID OT 03	Provi ding Clea ning & Hygi ene Servi ces in	R1, 5 M	E/ S	Budget, Personn el, Cleaning schedul es,cleani ng equipm ent and	8 Municipal sites provided with cleaning and hygiene services	Clea ned work plac e & mini mize d healt h	2. 3. 1	Quar tely repo rts and clea ning sche dule s	4 quart ely report s on cleani ng and hygie ne	8 Municip al sites provide d with cleanin g and hygiene services	8 Municip al sites provide d with cleanin g and hygiene services	8 Municip al sites provide d with cleanin g and hygiene services	8 Municip al sites provide d with cleanin g and hygiene services	8 Municip al sites provide d with cleanin g and hygiene services	Cor por ate Serv ices Dire ctor	

		conducive work environment by June 2027		Municipal Sites			material		and safety risks			services	by June 2023	by June 2024	by June 2025	by June 2026	by June 2027		
		To regulate municipal leases and occupation of municipal estates by June 2027.	ID OT 04	Managing of all Municipal Estates and Municipal Estate Agent	R1000,000	E/S	Estate Register, Estate Keys, Estate Agent, Estate Management Policy, SLA	Ten managed estates through leases, rentals and inspection of Estate conditions	Proper and conducive management of Municipal Estates	2.4.1	Quarterly reports	Estate Management Policy and Estate Register	10 estates managed through leases & rentals and inspection of Estate conditions by June 2023	10 estates managed through leases & rentals and inspection of Estate conditions by June 2024	10 estates managed through leases & rentals and inspection of Estate conditions by June 2025	10 estates managed through leases & rentals and inspection of Estate conditions by June 2026	10 estates managed through leases & rentals and inspection of Estate conditions by June 2027	CORPORATE SERVICES DIRECTOR	
		To preserve institutional information through	ID OT 05	Implementing the Municipal Records Management	R4000,000	E/S	File plan, budget and Record management Policy	One records management workshops conducted and filing per department conducted	Preserved institutional memory and Prop	2.5.1	Quarterly reports	4 quarterly monitoring reports on Municipal records	1 Records Management Workshop conducted and filing of municipal	1 Records Management Workshop conducted and filing of municipal	1 Records Management Workshop conducted and filing of municipal	1 Records Management Workshop conducted and filing of municipal	1 Records Management Workshop conducted and filing of municipal	Corporate Services Director	

		imple ment ation of Reco rds mana geme nt legisl ative presc ripts by June 2027.		Polici es, Legis latio ns, Regu latio ns and Proc edur es					er Reco rd man age men t			mana geme nt	informa tion per depart ment by June 2023	informa tion per depart ment by June 2024	informa tion per depart ment by June 2025	informa tion per depart ment by June 2026	informa tion per depart ment by June 2027		
	Hum an reso urce man age men t.	To incre ase the prod uctivi ty level s of the work force ,in the imple ment ation	ID OT 06	Impl eme nting the Occu patio nal Healt h & Safet y polici es and regul ation s.	R3 00 0 0,0 0	E/ S	OHS Regulati ons/Polici es, budget, inspecti on check list & municip al vehicle and OHS Committ ee	Ten municipal sites inspected to mitigate Occupationa l Health and Safety Risks	Heal thy and Safe work envir onm ent.	2. 6. 1	Quar terly Insp ectio n Rep ort	10 Munic ipal sites inspec ted and 4 inspec tion report s	10 Municip al Sites inspect ed to mitigat e Occup ational Health and Safety Risks by June 2023	10 Municip al Sites inspect ed to mitigat e Occup ational Health and Safety Risks by June 2024	10 Municip al Sites inspect ed to mitigat e Occup ational Health and Safety Risks by June 2025	10 Municip al Sites inspect ed to mitigat e Occup ational Health and Safety Risks by June 2026	10 Municip al Sites inspect ed to mitigat e Occup ational Health and Safety Risks by June 2027	COR POR ATE SER VIC ES DIR ECT OR	

		of IDP objectives by June 2027		Coordinating and Managing employee leaves	N/A	E/S	Budget, VIP system, and Clocking registers	Four employee leave reports generated	Adherence to leave management policies and regulations and allowing employees to refresh	2.6.2	Quarterly leave management reports.	4 Leave Reconciliation Reports	4 Leave Reports generated through approval process by June 2023	4 Leave Reports generated through follow-ups with Directorates regarding leave approvals and compulsory leaves to be taken by June 2024	4 Leave Reports generated through follow-ups with Directorates regarding leave approvals and compulsory leaves to be taken by June 2025	4 Leave Reports generated through follow-ups with Directorates regarding leave approvals and compulsory leaves to be taken by June 2026	4 Leave Reports generated through follow-ups with Directorates regarding leave approvals and compulsory leaves to be taken by June 2027	CORPORATE SERVICES DIRECTOR	
				Aligning and implementing Organizational structure.	N/A	E/S	IDP, Municipal Budget, Recruitment Plan and Organizational Structure	Aligned Organizational Structure approved by council and Percentage of prioritised and budgeted positions filled	Productive and Competent workforce	2.6.3	Signed organizational and Recruitment Report	2021/2022 Approved organizational structure. 191 employees.	Organisational Structure reviewed and approved. 80% prioritised and budgeted for	Organisational Structure reviewed and approved. 80% prioritised and budgeted for	Organisational Structure reviewed and approved. 80% prioritised and budgeted for	Organisational Structure reviewed and approved. 80% prioritised and budgeted for	Organisational Structure reviewed and approved. 80% prioritised and budgeted for	CORPORATE SERVICES DIRECTOR	

												position s filled by June 2023	position s filled by June 2024	position s filled by June 2025	position s filled by June 2026	position s filled by June 2027		
				Align ing evalu ated posit ions with task grad e notc hes	R3 00 00 0,0 0	E/ S	Job evaluati on policy,Jo b descripti ons,bud get, organisa tional structur e	Twenty job descriptions evaluated by the district job evaluation committee	Migratio n to Task Grade System	2. 6. 4	Quar tely repo rts	57 Positi ons evalua ted	20 job descript ions evaluat ed by district evaluati on Commit tee by June 2023	20 job descript ions evaluat ed by district evaluati on Commit tee by June 2024	20 job descript ions evaluat ed by district evaluati on Commit tee by June 2025	20 job descript ions evaluat ed by district evaluati on Commit tee by June 2026	20 job descript ions evaluat ed by district evaluati on Commit tee by June 2027	COR POR ATE SER VIC ES DIR ECT OR
				Impl eme nting Empl oyee Well ness and Assis tanc e Progr amm es.	R1 00 00 0,0 0	E/ S	Policies and Budget	Two wellness programmes (Mental Health, Health Promotion and Wellness Day) and two Healthy lifestyle programs (in-doors and outdoors activities) conducted	Moti vate d, healt hy and prod uctiv e empl oyee s.	2. 6. 5	Quar tely repo rts	12 welln ess progr ams and 8 Health y Lifesty les progr ams	2 Wellnes s progra mmes 2 Healthy lifestyle progra ms conduct ed by June 2023	2 Wellnes s progra mmes 2 Healthy lifestyle progra ms conduct ed by June 2024	2 Wellnes s progra mmes 2 Healthy lifestyle progra ms conduct ed by June 2025	2 Wellnes s progra mmes 2 Healthy lifestyle progra ms conduct ed by June 2026	2 Wellnes s progra mmes 2 Healthy lifestyle progra ms conduct ed by June 2027	COR POR ATE SER VIC ES DIR ECT OR

					N/A	E/S	Policies and Budget	100% of consultations conducted to self and formally referred employees and their immediate family members	Motivated, healthy and productive employees.	2.6.6	Quarterly reports	30 consultations	100% consultations conducted to self and formally referred employees and their immediate family members by June 2023	100% consultations conducted to self and formally referred employees and their immediate family members by June 2024	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	
	Human resource development.	To enhance skills development of the work force, implementing	ID OT 07	Developing & implementing WSP.	R4, 5 M	E/S	Budget, WSP, Annual Training Plan and Training Committee	15 training interventions implemented and WSP submitted to LGSETA within legislated framework	Competent workforce	2.7.1	Quarterly reports	2021-22 WSP and annual training Plan, 20 training interventions	WSP submitted to LGSETA on the 30th April and 15 training interventions implemented by June 2023	WSP submitted to LGSETA on the 30th April and 15 training interventions implemented by June 2024	WSP submitted to LGSETA on the 30th April and 15 training interventions implemented by June 2025	WSP submitted to LGSETA on the 30th April and 15 training interventions implemented by June 2026	WSP submitted to LGSETA on the 30th April and 15 training interventions implemented by June 2027	CORPORATE SERVICES DIRECTOR	

		work place skills plan and employment equity by June 2027		Developing /reviewing and implementing Employment Equity plan.		E/S	Employment Equity Plan and EEP Committee	4 Employment Equity Committee Sittings convened for implementation of Employment Equity Plan	Reduced labour inequalities	2.7.2	Quarterly reports	Employment Equity Plan and reports	4 Employment Equity Committee Sittings for implementation of Employment Equity Plan convened by June 2023	4 Employment Equity Committee Sittings for implementation of Employment Equity Plan convened by June 2024	4 Employment Equity Committee Sittings for implementation of Employment Equity Plan convened by June 2025	4 Employment Equity Committee Sittings for implementation of Employment Equity Plan convened by June 2026	4 Employment Equity Committee Sittings for implementation of Employment Equity Plan convened by June 2027	CORPORATE SERVICES DIRECTOR	
	Labour relations	To inculcate progressive institutional culture for maximum productivity by	ID OT 08	Create and maintain a sound employer-employee relations	R50000,00	E/S	LRA,BCEA, main collective agreement, budget, NLM HR Policies manual and code of conduct.	2 workshops conducted on employee relations and 4 quarterly reports on employee discipline	Improved Institutional culture	2.8.1	Attendance Registers and quarterly reports	2 workshops conducted on employee relations and 4 quarterly reports on employee	2 workshops conducted on employee relations and 4 employee discipline reports developed by	2 workshops conducted on employee relations and 4 employee discipline reports developed by	2 workshops conducted on employee relations and 4 employee discipline reports developed by	2 workshops conducted on employee relations and 4 employee discipline reports developed by	2 workshops conducted on employee relations and 4 employee discipline reports developed by	CORPORATE SERVICES DIRECTOR	

		June 2027									discipline	June 2023	June 2024	June 2025	June 2026	June 2027			
				Coordinating of the sitting of Local Labour Forum .			Institutional Calendar & budget	8 Local Labour Forum sittings convened to discuss matters of mutual interest	Sound Governance and Employee Relations	2. 8. 2	Minutes and Attendance Registers	8 Local Labour Forum Meetings held	8 Local Labour Forum sittings convened by June 2023	8 Local Labour Forum sittings convened by June 2024	8 Local Labour Forum sittings convened by June 2025	8 Local Labour Forum sittings convened by June 2026	8 Local Labour Forum sittings convened by June 2027	CORPORATE SERVICES DIRECTOR	
Institutional development and organisational transformation	Sport and recreation	To promote community sport development and participation of organised sport	ID OT 09	Review and implement sport plan	R100000	ES	Reviewed sport plan	Three sport & recreation activities implemented & approved sport plan	Improved wellness through organised community sport activities	2. 9. 1	Quarterly reports	Q1: An Integrated Annual Sport Plan has been reviewed and approved by Accounting Office	Three sport & recreation activities implemented in line with approved sport plan by June 2023	Three sport & recreation activities implemented in line with approved sport plan by June 2024	Three sport & recreation activities implemented in line with approved sport plan by June 2025	Three sport & recreation activities implemented in line with approved sport plan by June 2026	Three sport & recreation activities implemented in line with approved sport plan by June 2027	Director Community Services	

		bodies and recreation targeting youth by June 2027										r. Q2: A programme for Aerobics was conducted on the 20 November 2021 at the MPCC, ward 10.							
Institutional development and organisational transformation	Library	To reduce illiteracy rate through provision of relevant information services	ID OT 10	Improve access to information through utilisation of library facilities	R500000	DSRAC	MOU between NLM & DSRAC, Ntabaku lu Public library, Sukude modular library and Sipetu modular library	Seven Library programs conducted	Improved literacy levels	2.10.1	Quarterly report on Programs conducted	Q1: National book week has been conducted on the 25 August 2021. International	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book	Conduct Seven Library programs by 2024	Conduct Seven Library programs by 2025	Conduct Seven Library programs by 2026	Conduct Seven Library programs by 2027	Director Community Services	

		by June 2027										Librar y Week Progr amme has been condu cted on the 21-23 Febru ary 2022. The progr amme was condu cted in the follow ing centre s, Siphet hu, Sukud e Modul ar librari res and Ntaba nkulu	Day, SA Library Week and World Play Day) by June 2023							

											Librar y.								
Instit ution al devel opment and organisa tional trans formation	Publi c safet y	To impr ove publi c safet y throu gh law enfor ceme nt, by imple ment ating regu latory fram ework by June 2027	ID OT 11	To impl eme nt the Natio nal Road Traffi c Act, AART O Act, NLT Act , Road s Traffi c and Muni cipqa l By- laws.	R3 00 00 0	ES	National Road Traffic Act,AAR TO Act, Municip al Roads and Traffic By- Laws. Integrat ed Law Enforce ment Plan.	Four Intergrated Law Enforcemen t Programs conducted	Impr oved Com muni ty Safet y	2. 11 .1	Quar terly Rep orts	Four integr ated law enforc ement progr amme s condu cted for the financ ial year 2021/ 2022	Four integrat ed Law Enforce ment Progra mmes conduct ed by June 2023	Four integrat ed Law Enforce ment Progra mmes conduct ed by June 2024	Four integrat ed Law Enforce ment Progra mmes conduct ed by June 2025	Four integrat ed Law Enforce ment Progra mmes conduct ed by June 2026	Four integrat ed Law Enforce ment Progra mmes conduct ed by June 2027	Dire ctor Co mm unit y Serv ices	
							Fleet and human resource s	2500 stopped and checked motor vehicles	Impr oved Com muni ty Safet y	2. 11 .2	Quar terly Rep orts	1396 stopp ed and check ed motor vehicl es	Conduc ted stop and check of 2 500 motor vehicles	Conduc t stop and check of 2 500 motor vehicles by June 2024	Conduc t stop and check of 2 500 motor vehicles by June 2025	Conduc t stop and check of 2 500 motor vehicles by June 2026	Conduc t stop and check of 2 500 motor vehicles by June 2027	Dire ctor Co mm unit y Serv ices	

[illegible]

							and 120 PrDPs applications				licenc e, 332 PrDPs applica tion for the financ ial year 2021/ 2022	applicat ions and 120 PrDPs applicat ions by June 2023	applicat ions and 150 PrDPs applicat ions by June 2024	applicat ions and 160 PrDPs applicat ions by June 2025	applicat ions and 170 PrDPs applicat ions by June 2026	applicat ions and 180 PrDPs applicat ions by June 2027	Serv ices	
Instit ution al devel opm ent and orga nisati onal trans form ation	Law Enfo rcem ent	To Impr ove law enfor ceme nt throu gh imple men ation of Muni cipal By-Laws by June 2027	ID OT 12	To enfor ce Muni cipal By-laws		Municip al bylaws Integrat ed law enforce ment plan	Four Intergrated Law Enforcemen t Programs conducted	Impr oved Com muni ty Safet y	2. 12 .1	Quar terly repo rts on By-law enfo rce men t prog rams	4 integr ated enforc ement progr ams for the financ ial year 2021/ 2022	Implem ent four By-Law enforce ment progra ms by June 2023	Implem ent four By-Law enforce ment progra ms by June 2024	Implem ent four By-Law enforce ment progra ms by June 2025	Implem ent four By-Law enforce ment progra ms by June 2026	Implem ent four By-Law enforce ment progra ms by June 2027	Dire ctor Co mm unit y Serv ices	

Institutional Development & Organisational Transformation	Municipal Security	To safeguard municipal assets and personnel by June 2027	ID OT 13	Provide outsourced security services for safety of municipal assets and personnel	R50000	ES	SLA for outsourced security Asset Management Policy Asset Register	Provision of security services in 9 Municipal sites	Secured municipal assets & Personnel	2.13.1	Quarterly and annual progress reports	9 Municipal sites safeguarded for the financial year 2021/2022	Provide Security services in 9 municipal sites through outsourced security services by 2023	Provide Security services through outsourced security services by 2024	Provide Security services through outsourced security services by 2025	Provide Security services through outsourced security services by 2026	Provide Security services through outsourced security services by 2027	Director Community Services	

NTABANKULU LOCAL MUNICIPALITY																		
STRATEGIC SCORE CARD FOR THE PERIOD 2022/2023-2026/2027																		
6.1 LOCAL ECONOMIC DEVELOPMENT : WEIGHT 25 %																		
National Priority 1, 3 & 7: Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, Comprehensive Rural Development Strategy linked to land and agrarian reform and food security, build cohesive, Caring and sustainable communities.																		
Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.																		
Eastern Cape Provincial Priorities 1, 3 & 8: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods, Rural Development, Land and Agrarian Reform and food security , Building cohesive, caring and sustainable communities																		
Ntabankulu LM LED Strategic Objective: Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2027.																		
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome									
LED	LED/ Agriculture	To establish new investments, retention & expansion of existing businesses for sustainable economic growth	LED 01	Formalize the existing cannabis farming system and integrate into mainstream economy and		Equitable Share, ECRDA, DRDAR, ANDM, DEDEAT	Feasibility Study, Implementation Plan and 5 Cannabis Ward Structures	5 permits and 1 license application processes	leverage economic opportunities	3.1.1	Monthly and Quarterly Reports	Feasibility study has been developed. Established working relations with DRD AAR and	Facilitated Cannabis five permits for primary cooperative and one license for secondary cooperative	Register local strain name and trademark any produce from participating beneficiaries by June 2024	Facilitated partnership with funding stakeholders for processing plant by June 2025	Facilitated partnership with funding stakeholders for processing plant by June 2026	Facilitated partnership with funding stakeholders for processing plant by June 2027	Director Development Planning

		June 2027		industrialize the sector.							Development Agencies. Municipality has total number of 463 beneficiaries. Coordinating structures in place.	for farmers in ward 1, 2, 7, 8 and 9 by June 2023					
				Source funds for SMME Infrastructure development		DEDEAT, DTI, ECDC, IDC	Land, Business Plan, Proposals, Database for SMMEs	Funding secured for establishment of economic	Conduct to operation	3.1.2	Monthly and Quarterly Reports	Data base for SMMEs and Hawkers	Development of funding Proposals for construction of Economic	Development Proposals for funding agencies for Economic Hub June 2024	Establishment of SMME Economic Hub by June 2025	Facilitate lease agreements by June 2026	Director Development Planning

								omic hub					mic Hub June 2023					
		To avail land, develo p fifteen comme rcialise d agri- farming cooper atives, three livestoc k improv ement, three maize farming , four croppin g farms, three horticul ture and one aquacu lture by June 2027	LED 02	Provid e produ ction inputs, infrasr tructure and techni cal suppor t to Agricul tural SMME s for comm ercializ ation		NLM, ANDM,AN DA,DEDE AT, DRDAR,D RDLR,ECR DA, Developm ent Funding Institutio ns and Private Sector	Land availab le, infrastr ucture, inputs and SDF	one entit y supp orte d with fenci ng mate rial, Poult ry hous e , 200 chick s and feed & 10 job oppo rtuti nies creat ed	Quan tity and qualit y of produ ce in the mark et	3.2 .1	Monthl y and Quarter ly Reports	Thre e regist ered and fence d crop farmi ng agric ultur al coop erativ es (Xhib eni Mori nga Proje cts, eMat hunzi ni Villag e Farm and Sondl ilizwe Coop	Provid e fencing materi al ,Poult ry house, 200 Chicks and Feed at Mazeni poultry farmin g co- operati ve(war d 19 , 10 tempor ary jobs create d) by June 2023	Provide technical support to three farming entities and infrastruc ture equipme nt and temporar y jobs created June 2024	Provide technic al suppor t to three farming entities and infrastru cture equipm ent and tempor ary jobs created by June 2025	Provide technical support to three farming entities and infrastru cture equipme nt and temporar y jobs created June 2026	Provide technical support to three farming entities and infrastru cture equipme nt and temporar y jobs created June 2027	Director Developm ent Planning

												erativ e) three irriga tion sche mes provi ded (eMa thunz ini Farm, Xhibe ni Mori nga Proje ct and Sondl ilizwe Coop erativ e) and One Poult ry Coop erativ e (Maz eni Poult ry						

											Coop erativ e)						
							Two entiti ies supp orte d with iseed s, seedl ings, fertil izer, perti cites & 14 job oppo rtuti nies creat ed	Quan tity and qualit y of produ ce in the mark et	3.2 .2	Monthl y and Quarter ly Reports		Provid e Seeds, seedlin gs, fertiliz er and perticit es for two crop farmin g co- operati ves (Ndikh oyo Pty LTD ward 17 & Tabs New Creatio n ward 15) by	Provide, 200 Chicks and Feed at Mazeni poultry farming co- operative (ward 19 , 10 temporar y jobs created) by June 2024	Provide fencing material, Poultry house, 200 Chicks and Feed at co- operati ve (ward 19, 10 tempor ary jobs created) by June 2025	Provide fencing material, Poultry house, 200 Chicks and Feed at co- operativ e (ward 19 , 10 temporar y jobs created) by June 2026	Provide fencing material, Poultry house, 200 Chicks and Feed at farming co- operativ e (ward 19, 10 temporar y jobs created) by June 2027	

											June 20233							
						NLM, ANDM,ANDA,DEDEAT, DRDAR,DRDLR,ECRDA, Development Funding Institutions and Private Sector	Land, technical studies , infrastructure and SDF	Fund ing secur ed for esta blish ment of agro hub infrastruc ture (war d 10,14,15 & 16)	Com merci alised pigge ry farm and jobs creat ed	3.2 .3	Monthl y and Quarter ly Reports	Tech nical studi es conduct ed , land identi fied and steeri ng com mitte e	Develo pPropo sals for fundin g agenci es for Agro Hub Infrastru cture in ward 10,14,15 & 16(by June 2023	Provide technical support to Agrohub beneficiar ies June 2024	Provide technic al suppor t to Agrohu b benefic iaries June 2025	Provide technical support to Agrohub beneficia ries by June 2026	Provide technical support to Agrohub beneficia ries June 2027	Director Developm ent Planning
				Condu ct Feasibi lity Study for the sustai nabilit y of Aquac		NLM, ANDM,ANDA,DEDEAT, DRDAR,DRDLR,ECRDA, Development Funding	LED Strateg y, SMME Develo pment Policy, Land and	Fund ing propo sal develo ped	Econo mic spinof fs	3.2 .4	Monthl y and Quarter ly Reports	Regis tered aqua cultu re proje ct, identi fied land	Develo p operati onal busine ss plan to source fundin g for	Support fish farming entity for commerc ialisation by June 2024	Suppor t fish farming entity for comme rcialisat ion by June 2025	Support fish farming entity for commerc ialisation by June 2026	Support fish farming entity for commerc ialisation by June 2027	Director Developm ent Planning

				ulture and provisi on of inputs		Institutio ns and Private Sector	Infrastr ucture					and fish farmi ng infras truct ure	Fish farmin g by June 2023					
	LED/ SMM E	To empow er thirty (30) Spaza Shop, Ten (10) Genera l Dealers and Ten (10) SMMEs throug h value adding and capaci ty buildin g initiativ es by June 2027.	LED 03	Facilit ate the provisi on of infrast ructur e, advoc acy for biased policie s towar ds local SMME 's , provisi on of capaci ty buildin g and forgin g of public/ privat		NLM, SEDA, DRDAR,A NDA, DEDEAT,A NDM,ECD C,SBD	LED Strateg y, SMME develo pment policy, databa se, SMME' s needs analysi s	36 SMM E's supp orte d	Empo were d and sustai nable SMM E busin esses for sustai nable jobs	3.3 .1	Monthl y and Quarter ly Reports	Four SMM E'S (Ziba mbe Ziqin e,Elet hu Woo d Co- oper ative, Eyeth u Seco ndary Co- oper ative, Rhob ololo Park) suppl ied with mach inery and	Registe r 20 Spaza Shops, 4 Genera l Dealer s and Provid e machin ery equip ment to Somet hing Cookin g Primar y Cooper tive benefic iaries and provid	Register 10 Spaza Shops, 3 General Dealers and Provide machiner y equipme nt and infastruct ure to two SMMEs by June 2024	Registe r 10 Spaza Shops, 3 Genera l Dealers and Provide machin ery equipm ent and infastru cture to two SMMEs June 2025	Register 10 Spaza Shops, 3 General Dealers and Provide machiner y equipme nt and infastruc ture to two SMMEs by June 2026	Register 10 Spaza Shops, 3 General Dealers and Provide machiner y equipme nt and infastruc ture to two SMMEs June 2027	Director Developm ent Planning

				e partne rship for the develo pment of SMME 's							equip ment ,10 local cater ers (entit ies) train ed in hospi tality, 10 EPW P Mafik eng supp orted with cateri ng equip ment ,	e trainin g to 10 local SMMEs (local caterer s)by Jne 2023						
	LED/ TOUR ISM	To promot e tourism unique selling produc ts(Pond o Cultura l) and	LED 04	Imple ment touris m sector plan throug h promoti ng 26 touris		NLM, SEDA, DRDAR,A NDA, DEDEAT,A NDM,ECD C,SBD	LED Strateg y, SMME Develo pment Policy and Touris m	5 mark eted touri sm sites & 2 touri sm awar enes	Increa sed inflow of touris ts by 10%	3.4 .1	Monthl y and Quarter ly Reports	Existi ng Pond o Cultu ral festiv al event , mon	Promot e five (5) unique touris m selling produc ts (Pondo Cultura	Promote seven (7) unique tourism selling products and four (4) conduct tourism awarenes	Promot e seven (7) unique tourism selling produc ts and four (4) conduc t	Promote seven (7) unique tourism selling products and four (4) conduct tourism awarene	Promote seven (7) unique tourism selling products and four (4) conduct tourism awarene	Director Developm ent Planning

		facilitate development of tourism sites by June 2027		m unique selling products and conducting twenty tourism awareness campaign			Sector Plan	s campaigns conducted				uments installed, Amanci Diko Commemoration, Gomo Hiking Trail, Horse Racing, BnB Development and Approved Tourism Sector Plan and Local Tourism Organisation	l Festival, Amanci Commemoration, Gomo Hiking Trail, Horse Racing, BnB Development and Support) and (2) two conduct tourism awareness campaigns by June 2023	s campaigns by June 2024	tourism awareness campaigns by June 2025	ss campaigns by June 2026	ss campaigns by June 2027	
				Implement tourism sector plan through		NLM, SEDA, DRDAR, A NDA, DEDEAT, A NDM, ECD C, SBD	LED Strategy, SMME Development Policy,	Feasibility study Funding	Conducive environment for tourism	3.4 .2	Monthly and Quarterly Reports	Precinct Plan, SDF, Tourism Sector	Coordinate feasibility study and develop	Develop Development Proposals for funding agencies	Develop Development Proposals for funding	Coordinate development of Ntabankulu Dam through	Coordinate development of Ntabankulu Dam through	

				h fodgin g of privat e/publ ic partne rships for develo pment of Ntaba nkulu Dam for creatio n of job opportu nities			Touris m Sector Plan, Precinc t Plan and SDF	prop osal for devel opment of Ntab ankulu Dam sub mitte d	and SMM Es devel opment			r Plan, Land	p Propos als for fundin g agenci es for Develo pment of Ntaban kulu Dam June 2023	for Develop ment of Ntabanku lu Dam June 2024	agencie s for Develo pment of Ntaban kulu Dam June 2025	Private Public Partners hip by June 2026	Private Public Partners hip by June 2027	
	Sand and Quarry Mining	Conser vation and optimal use of existing Sand and quarry mining potential in ward 01, 04, 14 and	LED 05	Provid e capaci ty buildin g for develo pment of mining entitie s		NLM,AND M,ANDA, SBD,DTI	Needs analysi s, land resolut ions, LED Strategy and list of board members	4 sand mini ng entiti es capa cited	Econo mic levera ge	3.5 .1	Monthl y and Quarter ly Reports	Four existi ng sand minin g entiti es review ed. One (1) pote ntial quarr	Provid e capacit y buildin g for 4 sand mining entities (ward 2 Manal eni, ward 3(nyab	Provide capacity building to four (4) mining business entities by June 2024	Provide capacit y buildin g to four (4) mining business entities by June 2025	Provide capacity building to four (4) mining business entities by June 2026	Provide capacity building to four (4) mining business entities by June 2027	Director Developm ent Planning

		18 by June 2027										y minin g (Gxw aleni in ward 18) with perm it holde r	eni & Dwaku), ward 14 Cacadu) by June 2023					
LED/SPU	Speci al Progr ammes Unit	To provide sustain able empow erment suppor t to vulnera ble groups by June 2027	LED 06	Revie w and Imple ment SPU Sector Plans		NLM, ANDM,NY DA,OTP,S ector Departme nts	Wome n's Sector plans , Wome n's Council structu re,Fun ding, SPU suppor ting institut ions,	Thre e awar enes s prog rams	Impro ved wom en healt h consci ousne ss amon g rural wom en	3.6 .1	Monthl y and Quarter ly Reports	Existi ng Wom en's Coun cil Struc ture and, wom en's secto r plan, one awar eness on wom en healt h issue	Facilita te Wome n Health and Gender Based Violenc e Aware ness by June 2023	Provide socio- economic empower ment support (Health,Ec enomic , women social injustice)t o five (4) women projects by June 2024	Provide socio- eceno mic empow eremen t suppor t (Health, Eceno mic , women social injustic e)to five (4) women project s by June 2025	Provide socio- ecenomi c empowe rement support (Health,Ec enomic , women social injustice) to five (4) women projects by June 2026	Provide socio- ecenomi c empowe rement support (Health,Ec enomic , women social injustice) to five (4) women projects by June 2027	Director Developm ent Planning

												s (ovarian, breast and cervical cancer and pap smear)						
						NLM, ANDM, NY DA, OTP, Sector Departments	Disabled structure, Funding, SPU supporting institutions,	Machinery and equipment provided to one project for people living with disability (Amaqha we eSizwe)	Social acceptance of people living with disability	3.6 .2	Monthly and Quarterly Reports	Existing database on disabled and 10 trained disabled people on phase one of the holistic massage therapy	Provide one sewing industrial machine and Wood working equipment to Amaqhaw'esizwe disabled project in ward 10 by June 2023	Provide socio-economic empowerment support (health and economic empowerment) to three (3) disabled project by June 2024	Provide socio-economic empowerment support (health and economic empowerment) to three (3) disabled project by June 2025	Provide socio-economic empowerment support (health and economic empowerment) to three (3) disabled project by June 2026	Provide socio-economic empowerment support (health and economic empowerment) to three (3) disabled project by June 2027	Director Development Planning

												py,10 train ed disab led peopl e on cosm etolo gy,m assag e and cosm etolo gy equip ment suppl ied to 10 disab led peopl e.						
						NLM, ANDM,NY DA,OTP,S ector Departme nts	OVC's Databa se,Fun ding, SPU suppor ting institut ions,	Provi ded acad emic suppor t to ninet een (19) vuln	Impro ved acade mic perfo rman ce to all identi fied & suppo	3.6 .3	Monthl y and Quarter ly Reports	Provi ded Unifor m, statio nery and e- learni ng equip	Provid e acade mic suppor t (Unifor m Station ary) Educati	Provide empower ment support (Education al) to nineteen identified OVC's by June 2024	Provide empow erment suppor t (Educati onal) to ninetee n identifi ed	Provide empowe rment support (Educatio nal) to nineteen identifie d OVC's by June 2026	Provide empowe rment support (Educatio nal) to nineteen identifie d OVC's by June 2027	Director Developm ent Planning

							erabl e orph ans	rted OVC's			ment to 13 identi fied OVCs and const ructe d one Pre- scho ol	onal) to ninete en identifi ed OVC's by June 2023		OVC's by June 2025				
						NLM, ANDM,NY DA,OTP,S ector Departme nts	Elderly Sector plans , Elderly structu res,Fun ding, SPU support ing institut ions,	Provi ded supp ort to two elder ly proje cts (Siba nye & Lunc edo).	Impro ved consci ousne ss of elderl y peopl e on their healt h and welfa re	3.6 .4	Monthl y and Quarter ly Reports	Existi ng datab ase of elderl y proje cts, agric ultur al prod uctio n input s provi ded to 17 elderl y proje cts in	Provid e baking equip ment and Seedlin gs for 2 elderly project s (Siba nye Elderly Project in ward 10 and Lunced o Elderly project in ward 02) by	Provide empower ing socio - economic support (health and economic) to 19 elderly projects by June 2024	Provide empow ering socio - econo mic suppor t (health and econo mic) to 19 elderly project s by June 2025	Provide empowe ring socio - econo mic support (health and econo mic) to 19 elderly projects by June 2026	Provide empowe ring socio - econo mic support (health and econo mic) to 19 elderly projects by June 2027	Director Developm ent Planning

												all ward s, elderl y secto r plan.	June 2023					
						NLM, ANDM,NY DA,OTP,S ector Departme nts	Local AIDS Council , Support t Groups , Support ing Institut ions	Provi ded seedl ings to 19 supp ort grou ps and one worl d aid day cond ucte d	Positi ve attitu dinal chang es towar ds HIV/A IDS	3.6 .5	Monthl y and Quarter ly Reports	Existi ng LAC and 17 supp ort grou ps, first aid kit to supp ort grou p and cond oms distri bute d to local scho ols, cond ucted Worl d	Provid e seedlin gs to 19 HIV/AI DS suppor t groups and One World AIDS Day Progra mme by June 2023	Provide socio - economic support and health)empowe ring support to 19 HIV/AIDS support groups by June 2024	Provide socio - econo mic suppor t and health)empow ering suppor t to 19 HIV/AI DS suppor t groups by June 2025	Provide socio - economi c support and health)empowe ring support to 19 HIV/AIDS support groups by June 2026	Provide socio - economi c support and health)empowe ring support to 19 HIV/AIDS support groups by June 2027	Director Developm ent Planning

												AIDS Day and Candlelight Day						
						NLM, ANDM, NYDA, OTP, Sector Departments	Youth Sector Plan, NYDA, Funding Institution, Youth Council	3 back to school programs supported (Apply on time, late applications and achievers awards) and 1 youth project supported	Sustainable economic youth projects, empowered youth and reduced illiteracy	3.6 .6	Monthly and Quarterly Reports	656 learners from Ntabankulu high schools have been assisted to apply to Universities and NSFAS, 5 back to school beneficiaries have been	Implemented three (3) Back to School Programmes and one youth project (Eyethu) supported with operational material by June 2023	Implemented four (4) Back to School Programmes by June 2024	Implemented four (4) Back to School Programmes by June 2025	Implemented four (4) Back to School Programmes by June 2026	Implemented four (4) Back to School Programmes by June 2027	Director Development Planning

								d with oper ation al mate rial				given inter nship , 5 yout h proje cts supp orted with equip ment and mach inery.					
							Youth sector plan, talent search winner s	one Exhib itory tour cond ucte d	Empo were d youth	3.6 .7	Monthl y and Quarter ly Reports	Data base of talen ted yout h, recor ded musi c albu m of living my drea m winn ers	Provid e empow erment to Youth throug h Exhibiti onary tour Progra mmes by June 2023	Provide empower ment to Youth through three (3) Living My Dream Program mes(Talent Search ,Exhibitio nary tour and Youth Music Festival) by June 2024	Provide empow erment to Youth throug h three (3) Living My Dream Progra mmes(Talent Search ,Exhibit ionary tour and	Provide empowe rment to Youth through three (3) Living My Dream Program mes(Talent Search ,Exhibitio nary tour and Youth Music Festival) by June 2026	Provide empowe rment to Youth through three (3) Living My Dream Program mes(Talent Search ,Exhibitio nary tour and Youth Music Festival) by June 2027

															Youth Music Festival) by June 2025			
Local Economic Development	EPWP	To create work opportunities through EPWP by June 2027	LED 07	Identify EPWP projects through implementation of EPWP Policy	6 914 000	ES,DORA	EPWP Policy and Ministerial Determination	389 work opportunities created Four EPWP Steering committees coordinated	Reduction of unemployment	3.7 .1	Monthly and Quarterly reports		Report on 389 work opportunities created by June 2023	Report on 389 Job opportunities created by June 2024	Report on 389 Job opportunities created by June 2025	Report on 389 Job opportunities created by June 2026	Report on 389 Job opportunities created by June 2027	Director :Community Services

Local Economic Development	EPW P			Imple ment NLM interns hip policy.	R 3 000 000	ES	Unemp loyed gradua tes & budget .	Num ber of inter ns enrol led.	Empo were d unem plove d gradu ates.	3.7 .2	Monito ring reports.	15 Inter ns place d.	No target	5 interns enrolled by June 2024	6 interns enrolle d by June 2025	7 interns enrolled by June 2026	8 interns enrolled by June 2027	Director Corporate Services

NTABANKULU LOCAL MUNICIPALITY																		
Strategic Objective Score Card for the Period 2022/2023-2026/2027																		
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 Performanc e Area	Priority Area	Objecti ves	Objecti ve No.	Strate gies	Fun ding Req uire d	Fundi ng Sourc e	Key Performance Indicator			KPI Nu mb er	Measurem ent Source & Frequency	Baseli ne	Year 1 2022/ 2023	Year 2 2023/2 024	Year 3 2024/2 025	Year 4 2025/20 26	Year 5 2026/2 027	Custodia n
							Input	Output	Outc ome									
FINANCIAL VIABILITY	Revenue Management and enhance ment	To increas e own revenu e collecti on to R120 000 000 for effectiv e and efficien t service deliver y by June 2027	FV 01	1. To review and imple ment the revenu e enhan cemen t strate gy by June 2027	R64 000, 00	Equit able Share	1. Inputs from the director ates on the review of Revenue Enhance ment Strategy . 2. Billing reports 3. Valuatio n Rolls, Debtors lists and Approve d Tariffs 4. Property	R20 000 000 of own revenue collected	Finan cial stabili ty Impro ved servic e delive ry	4.1 .1	Quarterly report on revenue collected	90% billed and updat ed on billing syste m	Incre ased own reven ue by collec ting R20 000 000.0 0 by 30 June 2023	Increas ed own revenu e by collecti ng R22 000 000 by 30 June 2024	Increas ed own revenu e by collecti ng R24 000 000 by 30 June 2025	Increase d own revenue by collectin g R26 000 000 by 30 June 2026	Increas ed own revenu e by collecti ng R28 000 000 by 30 June 2027	CFO

							rates Act. 5. Approve d credit control and dept collectio n policy.											
				2. Achiev ing 100% billing for all service s(rates , refuse, rentals and traffic fines) throug h maint enanc e of an effecti ve billing syste m and	R68 000, 00	Equit able Share	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	Quartely report on customers billed	100% billed custo mers and updat ed billing syste m	100% billed custo mers as per the valua tion roll 30th June 2023	100% billed custom ers as per the valuati on roll 30th June 2024	100% billed custom ers as per the valuati on roll 30th June 2025	100% billed customer s as per the valuation roll 30th June 2026	100% billed custom ers as per the valuati on roll 30th June 2027	CFO

			database by June 2027														
			4. Develop and implement General and supplementary valuation rolls by June 2027	R320 000,00	Equitable Share	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	Quarterly reports on valuation data collected	2021/2022 General Valuation Roll and Supplementary Valuation Roll 4.	Developed general and supplementary valuation roll by 30 June 2023	Developed supplementary valuation roll by 30 June 2024	Developed supplementary valuation roll by 30 June 2025	Developed supplementary valuation roll by 30 June 2026	Developed supplementary valuation roll by 30 June 2027	CFO
DLTC			Ensure adherence to NRTA for effective management of revenue	Nil	Nil	DLTC Stationary, RTMC Act and ENATIS system	R1 000 000 generated from DLTC	Financial stability Improved service delivery	4.1.4	Quarterly reports	The revenue collected at DLTC amounted to R602 643, and	Increase revenue generation at DLTC to R1 000 000 by	Increase revenue generation at DLTC to R1 400 000 by 2024	Increase revenue generation at DLTC to R2 100 000 by 2025	Increase revenue generation at DLTC to R2 800 000 by 2026	Increase revenue generation at DLTC to R3 500 000 by 2027	Director :Community Services

			e genera ted at traffic sectio n						the reven ue collec ted at Law Enfor ceme nt Unit amou nted to R116 113.0 0 The total reven ue gener ated at Traffi c Secti on durin g 2020- 2021 finan cial year amou nted to	June 2023						

										R735 005.00.							
Revenue Management and Enhancement (Business licencing)			Adherence to municipal tarriffs and by-laws for effective revenue generated		N/A	Municipal Tarriffs	R40 000 of revenue collected	Financial stability Improved service delivery	4.1.5	Quarterly Reports	R20 000.00 revenue generated through application of business plans and business licenses	Increase revenue generation through building plans applications and issuing of business licenses to R40 000.00 by June 2023	Increase revenue generation through building plans applications and issuing of business licenses to R60 000.00 by June 2024	Increase revenue generation through building plans applications and issuing of business licenses to R80 000.00 by June 2025	Increase revenue generation through building plans applications and issuing of business licenses to R100 000.00 by June 2026	Increase revenue generation through building plans applications and issuing of business licenses to R120 000.00 by June 2027	Development Planning Director

Financial Viability	Estate Management			Valuation of municipal investment properties Management of municipal leased properties	NA	NA	Municipal Estates Management Policy , Revenue enhancement strategy Investment property register	R400 000 revenue collected through leases and rentals of municipal estates	Financial stability Improved service delivery	4.1 .6	Hall letting receipts	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2023	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2024	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2025	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2026	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2027	Director Corporate Services
	Financial Planning and Reporting	To compile credible annual and adjustment budgets that are aligned with Service Delivery	FV 02	Timely preparation of annual budget and adjustment budget in compliance with the mSCO	R2 574 517, 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 legislative	Credible budget aligned to service delivery objectives	4.2 .1	Draft, annual and adjustment budgets.	2021/2022 Approved final and adjustment budget	1. 2022/2023 Adjustment budget prepared and adopted by 28 February 2024 2. Draft budget 2024/2025 prepar	1. 2023/2024 Adjustment budget prepared and adopted by 28 February 2025 2. Draft budget 2025/2026 prepar	1. 2024/2025 Adjustment budget prepared and adopted by 28 February 2026 2. Draft budget 2026/2027 prepared	1. 2025/2026 Adjustment budget prepared and adopted by 28 February 2027 2. Draft budget 2027/2028 prepar	1. 2026/2027 Adjustment budget prepared and adopted by 28 February 2028 2. Draft budget 2028/2029 prepar	CFO

		Objectives and compliant with MSCOA and GRAP standards by June 2027.		A and MFMA requirements				d timeline s.				2. Draft budget 2023/2024 prepared and adopted by 31 March 2023. 3. 2023/24 Annual budget prepared and adopted by 31 May 2023	ed and adopted by 31 March 2024. 3. 2024/25 Annual budget prepared and adopted by 31 May 2024	ed and adopted by 31 March 2025. 3. 2025/26 Annual budget prepared and adopted by 31 May 2025	and adopted by 31 March 2026. 3. 2026/27 Annual budget prepared and adopted by 31 May 2026	ed and adopted by 31 March 2027. 3. 2027/28 Annual budget prepared and adopted by 31 May 2027	

FINANCIAL VIABILITY	Expenditure Management	To implement efficient processes and systems of managing Municipal finances for effective service delivery by June 2027	FV 03	Strengthen the effectiveness of expenditure control, procedures for approval, authorisation, withdrawal and payment of funds and reporting.	R3 633 009, 00	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 after the end of the month	Compliance with MFM A section 65 for effective and efficient service delivery	4.3 .1	Quarterly expenditure report	2021/2022 Annual expenditure report	Creditors paid within thirty days of receipt of a valid invoice, Salaries paid on the 15th & 25th day of each month Third parties paid within seven working days after the end of the month by June 2024	Creditors paid within thirty days of receipt of a valid invoice, Salaries paid on the 25th day of each month & Third parties paid within seven working days after the end of the month by June 2025	Creditors paid within thirty days of receipt of a valid invoice, Salaries paid on the 25th day of each month & Third parties paid within seven working days after the end of the month by June 2026	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	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

											ng days after the end of the mont h by June 2023						
Financial Viability	Expendit ure Manage ment				N/A	N/A	Division of Revenue Bill Approve d Three year capital plan Approve d MIG Business plan, MOA (NLM & HS , OTP, DMRE)	100% expendit ure of MIG- MIS, INEP, HS & OTP infrastru cture capital Budget	Impro ved capita l expen diture mana geme nt for effect ive and efficie nt servic e delive ry	4.3 .2	MIG- MIS, INEP, HS and OTP expenditur e reports	100% expe nditu re of MIG and OTP budg et in the 2021/ 2022 finan cial year	100% expend iture of MIG, OTP budget by June 2024	100% expend iture of MIG budget by June 2025	100% expendit ure of MIG budget by June 2026	100% expend iture of MIG budget by June 2027	Director Technical Services

	Supply Chain Management	To implement Supply chain Management related legislation for strengt hened accoun tability and effectiv e service deliver y by June 2027.	FV 04	Compl y to Suppy Chain Manag ement imple menta tion of regula tions, proced ures and reporti ng	R300 000,00	Equit able Share	Centralis ed supplier databas e; Supply Chain Manage ment impleme ntation policy, regulati ons and circulars , Standar d Operati ng procedu res, Deviatio n report, and Register for irregular expendit ure	Four submitte d Supply chain manage ment impleme ntation report in line with section 52(d) and section 72 reports to the Council and to Treasury .	Com pliance with chapt er 11 of the MFM A. Stren gthen ed accou ntabili ty on muni cipal procu reme nt proce sses.	4.4.1	Quarterly report on deviation and irregular expenditur e (SCM implement ation) to the council through section 52(d) and section 72 reports.	2021/ 2022 regist ers for devia tions and irregu lar expe nditu re.	Upda ted and maint ained devia tions and irregu lar expe nditu re by 30 June 2023	1. Update d and maintai ned deviati ons and irregula r expend iture by 30 June 2024	1. Update d and maintai ned deviati ons and irregula r expend iture by 30 June 2025	1. Updated and maintain ed deviation s and irregular expendit ure by 30 June 2026	1. Update d and maintain ed deviati ons and irregula r expend iture by 30 June 2027	CFO
					R0,00	N/A	Procure ment plans from director ates.	3 procure ment plans develop ed and 4 procure ment	Efficie ntly mana ged instit ution al procu	4.4.2	Procureme nt plan and quaterly implmentati on report	2021/ 2022 procu reme nt plan	Devel oped and implem ented instit ution	Develo ped and implem ented instituti onal procur	Develo ped and impleme nted institutio nal procure ment	Develo ped and implem ented instituti onal procur	CFO	

							reports submitted to Council & Treasury	remedial processes.				al procurement plan by 30 June 2023	ement plan by 30 June 2024	ement plan by 30 June 2025	plan by 30 June 2025	ement plan by 30 June 2025	
				R0,00	N/A	Register for awards (Contracts and quotations registers), supplier ledger; MFMA circulars and regulations and bank statements	4 reports of contracts, quotations and commitment approved by Council and submitted to Treasury	Improved service delivery performance	4.4.3	Monthly updated contracts, quotations and commitment registers	Updated and maintained 2021/2022 contracts, quotations and commitment registers by 30 June 2023	Updated and maintained contracts, quotations and commitment registers by 30 June 2024	Updated and maintained contracts, quotations and commitment registers by 30 June 2025	Updated and maintained contracts, quotations and commitment registers by 30 June 2026	Updated and maintained contracts, quotations and commitment registers by 30 June 2027		CFO
	To manage and safeguard municipal assets in line	FV 05	Implement fleet management related policies	R3 030 000,00	Equitable Share	Approved transport requisitions forms from director	Four reports on fleet management approved by Council	Efficiently managed municipal Fleet	4.5.1	Quarterly Reports on Fleet Management	2021/2022 Fleet Management Reports	Manage & enforce fleet management processes	Manage & enforce fleet management procedures and develop four	Enforce fleet management procedures and develop four reports	Enforce fleet management procedures and develop four		CFO

		with the legislative prescripts and accounting standards for improved performance by June 2027				ates, trip authorities, fuel slips, bank statement and fleet management policy.						dures and develop four reports for approval by Council by June 2023	develo p four reports for approval by Council by June 2023	reports for approval by Council by June 2025	for approval by Council by June 2026	reports for approval by Council by June 2026	
			Maintenance of GRAP compliant Asset register	R2 665 000, 00	Equitable Share	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.	Effeciently managed Municipal Assets	4.5 .2	Quarterly reports on asset management	2021/22 Fixed Asset Register	Quarterly updated and maintained GRAP compliant fixed asset register by 30 June 2023	Updated and maintained GRAP compliant fixed asset register by 30 June 2024	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
				R0,00	N/A	Inventory register; supplier invoices,	Quarterly updated inventory register		4.5 .3	Quarterly inventory reports	2021/2022 Inventory	Quarterly updated and	Updated and maintained GRAP	Updated and maintained GRAP	Updated and maintained GRAP complian	Updated and maintained GRAP	

							inventor y count sheets, inventor y issue forms,	with the results of inventor y count				Regis ter	maint ained GRAP comp liant inven tory regist er by 30 June 2023	compli ant invento ry register by 30 June 2024	compli ant invento ry register by 30 June 2025	t inventor y register by 30 June 2026	compli ant invento ry register by 30 June 2027	
FINANCIAL VIABILITY	Financial Reportin g	To strengt hen compli ance with MFMA calenda r for accoun tability, transpa rency and good govern ance by June 2027	FV 06	Recon cile munici pal accou nts in line with the MFMA Calend er requir ement s	R0,0 0	N/A	General ledger, age analysis, bank stateme nts, VIP report, asset registers , billing reports, receipts, fuel slips, authoris ation forms,	Prepare d monthly reconcili ations within ten working days after the end of each month	Credi ble financ ial repor ting	4.6 .1	Monthly signed reconcilliat ions	2021/ 2022 Reco nciled contr ol accou nts	Reco ncille d contr ol accou nts (Payr oll, credit ors, debto rs, asset s, inven tory, fleet, VAT, grant s, invest ment s and	Reconci lled control accoun ts (Payroll , credito rs, debtors , assets, invento ry, fleet, VAT, grants, invest ments and cash and cash equival	Reconci lled control accoun ts (Payroll , credito rs, debtors , assets, invento ry, fleet, VAT, grants, invest ments and cash and cash equival	Reconcill ed control accounts (Payroll, creditors, debtors, assets, inventor y, fleet, VAT, grants, investme nts and cash and cash equivale nts within ten working days by 30 June 2026	Reconci lled control accoun ts (Payroll , credito rs, debtors , assets, invento ry, fleet, VAT, grants, invest ments and cash and cash equival	CFO

											cash and cash equivalents within ten working days by 30 June 2023	ents within ten working days by 30 June 2024	ents within ten working days by 30 June 2025		ents within ten working days by 30 June 2027	
											1. Developed and submitted Grap compliant 2022/2023 Annual Financial Statements by 31 August 2023. Devel	1. Developed and submitted Grap compliant 2023/2024 Annual Financial Statements by 31 August 2024. Developed 2023/2024	1. Developed and submitted Grap compliant 2024/2025 Annual Financial Statements by 31 August 2025. Developed 2024/2025	1. Developed and submitted Grap compliant 2025/2026 Annual Financial Statements by 31 August 2026. Developed 2025/2026 interim financial statements by 31	1. Developed and submitted Grap compliant 2026/2027 Annual Financial Statements by 31 August 2027. Developed 2026/2027	CFO

										oped 2022/2023 interim financial statement sby 31 May 2023.	interim financial statem entsby 31 May 2024.	interim financial statem entsby 31 May 2025.	May 2026.	interim financial statem entsby 31 May 2027.			
				Preparation and submission of section 71, 52(d) 72 and A,B & C Schedule reports	R0,00	N/A	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	Quartely report	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 2024	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2025	Prepared Section 71, 52d, 72 and C-Schedule reports and submitted to Council by 30 June 2026	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 by June 2027.	FV 07	Implement the revenue enhancement strategy (Estate Management)	NA	NA	Municipal Estates ,Revenue enhancement strategy	Amount of revenue collected through leases and rentals of municipal estates	Increased revenue	4.7 .1	Hall letting receipts	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2023	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2024	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2025	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2026	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2027	Director Corporate Services

NTABANKULU LOCAL MUNICIPALITY																		
STRATEGIC SCORE CARD FOR THE PERIOD 2022/2023-2026/2027																		
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 Performan ce Area	Priority Area	Objectiv es	Objectiv e No.	IDP Strateg y	Fu ndi ng Re qui red	Fun din g Sou rce	Key Performance Indicator			KPI Nu mb er	Measure ment Source & Frequenc y	Baselin e	Year 1 2022/2 023	Year 2 2023/2 024	Year 3 2024/2025	Year 4 2025/2 026	Year 5 2026/2027	Custodia n
							Input	Outp ut	Outco me									
Good Governanc e & Public Participati on	Public Particip ation	To maximise effective participa tion of stakehol ders in the affairs of governan ce by June 2027	GG 01	Coordin ate Cluster meetin gs	R25000	NLM	IGR Terms of Refere nce IGR Forum	12 clust er mee tings coor dinat ed	Improv ed partici pation of comm unity and Stakeh olders	5.1.1	Quarterly progress reports	12 cluster meetin gs coordin ated for the financi al year 2021/2022	Coordi nate 16 cluster meetin gs by June 2023	Coordi nate 16 cluster meetin gs by June 2024	Coordinate 16 cluster meetings by June 2025	Coordi nate 16 cluster meetin gs by June 2026	Coordinate 16 cluster meetings by June 2027	Strategic Services Manager
				Coordin ate IDP/IGR Repres entativ e Forum	R80000	ES	IGR Resol utions Register	4 IDP/I GR Repr esen tativ e		5.1.2		4 IDP/IG R Forum meetin gs coordin	Coordi nate 4 IDP/IG R Repres entativ e	Coordi nate 4 IDP/IG R Repres entativ e	Coordinate 4 IDP/IGR Represent ative meetings by June 2025	Coordi nate 4 IDP/IG R Repres entativ e	Coordinate 4 IDP/IGR Representati ve meetings by June 2027	Strategic Services Manager

				meetin gs				mee tings coor dinat ed			ated for the financi al year 2021/2 022	meetin gs by June 2023	meetin gs by June 2024		meetin gs by June 2026			
				Coordin ate IDP & Budget Outreac h progra ms	R6 00 00 0	ES	IDP Proce ss Plan, Situati onal analys is Servic e Delive ry Repor ts	War d base d plan s, Draft IDP 2 IDP outr each progr ams cond ucte d	Effecti ve Service Deliver y	5.1. 3	Quarterl y report on impleme ntation of the IDP	Two IDP Outrea ch progra m conduc ted	Two IDP & Budget Outrea ch progra ms conduc ted by June 2023	Two IDP & Budget Outrea ch progra ms conduc ted by June 2024	Two IDP & Budget Outreach programs conducted by June 2025	Two IDP & Budget Outrea ch progra ms conduc ted by June 2026	Two IDP & Budget Outreach programs conducted by June 2027	Strategic Services Manager
Good Governanc e	Public particip ation	To promote effective participa tion of stakehol ders in the affairs of governan ce by June 2027	GG 02	To strenth en commu nity particip ation through commu nity engage ment	R5 00 00 0	ES	Public particip ation policy and Strate gy	Four com muni ty particip ation progr ams cond ucte d	Improv ed Comm unity particip ation	5.2. 1	Quarterl y report on impleme nted program	Four Comm unity progra ms coordin ated for the financi al year 2021/2 022	Four commu nity particip ation progra ms(ward confere nces, moral regene ration,	Four commu nity particip ation progra ms (ward confere nces, moral regene ration,	Four communit y participati on programs (ward conference s, moral regenerati on, know your rights & Public	Four commu nity particip ation progra ms (ward confere nces, moral regene ration,	Four community participation programs (ward conferences, moral regeneration , know your rights & Public Imbizo) coordinated	Director Communi ty Services

				progra ms.							know your rights & Public Imbizo) coordin ated by June 2023	know your rights & Public Imbizo) coordin ated by June 2024	Imbizo) coordinate d by June 2025	know your rights & Public Imbizo) coordin ated by June 2026	by June 2027			
				Monito r, support and report on ward commit tees' functio nality	R2 73 6 00 0	ES	Ward Comm ittee Functi oning Policy and Stand ard Opera tional Plan	12 ward com mitt ee repo rts on func tiona lity of ward com mitt ees	Functio nality of ward commi tees	5.2. 3	Quarterl y reports	Four reports on functio nality of ward commit tees develo ped for the financi al year 2021/2 022	Coordi nated 12 monthl y reports of Ward Comm itees on their perfor mance by June 2023	Coordi nate reporti ng of Ward Comm itees on their perfor mance by June 2024	Coordinate reporting of Ward Committee s on their performan ce by June 2025	Coordi nate reporti ng of Ward Comm itees on their perfor mance by June 2026	Coordinate reporting of Ward Committees on their performance by June 2023	Director Commun ity Services

Good Governance	Public Participation	To promote Effective participation of stakeholders in project administration through conducting 210 monthly monitoring meetings , 60 monthly & 20 quarterly non-financial reporting and 35 PSC induction s by June 2027	GG 03	Establish project steering committees for project planning, implementation and evaluation of impact	Nil	ES	Three year capital plan, electrification plan, O & M plan, baseline survey , registration of projects with CoGTA.	42 community meetings facilitated for infrastructure projects	7 established and induced Project Steering Committees	Improved community involvement and project ownership	5.3.1	Baseline report, non-financial monthly & quarterly report, minutes and attendance registers for PSC meetings , training reports	Community engagements conducted for all 2021/22 projects and submission of non-financial monthly and quarterly reports to CoGTA done	Facilitate 42 community meetings for Infrastructure projects to maximise community participation.	Facilitate 42 community meetings for Infrastructure projects to maximise community participation.	Facilitate 42 community meetings for Infrastructure projects to maximise community participation.	Facilitate 42 community meetings for Infrastructure projects to maximise community participation.	Facilitate 42 community meetings for Infrastructure projects to maximise community participation.	Facilitate 42 community meetings for Infrastructure projects to maximise community participation.	Director Technical Services
Good Governance	Strategic Planning -IDP	To enhance service Delivery through development,	GG 04	Coordinate development, review, adoption and	R105000	ES	IDP Process Plan, Situational analysis	2022 /2027 adopted IDP	Effective Service Delivery	5.4.1	Annually Reviewed IDP	Adopted 2021/2022 IDP	Coordinate development, review, adoption and	Coordinate development, review, adoption and	Coordinate development, review, adoption and	Coordinate development, review, adoption and	Coordinate development, review, adoption and	Coordinate development, review, adoption and	Coordinate development, review, adoption and	Strategic Services Manager

		review and impleme ntation of 2022-2027 IDP, by June 2027		implem entatio n of the IDP			is & Ward based plans, Sector Plans						implem entatio n of the IDP 2023/2024 by June 2023	implem entatio n of the IDP 2024/2025 by June 2024	the IDP 2025/2026 by June 2025	implem entatio n of the IDP 2026/2027 by June 2026	IDP 2027/2028 by June 2027	
Good Governance	PMS	To improve municipa l performa nce manage ment systems towards achieving service delivery objective s by June 2027	GG 05	Coordin ate signing of perfor mance contrac ts and agreem ents by director s, manage rs and officers	Nil	ES	PMS policy, IDP/P MS Proce ss Plan, Perfor manc e contra cts and agree ments for financ ial year 2021/2022, Servic e Delive ry & Budge t	5 sign ed perf orm ance agre eme nts for direc tors and 1 for Mun icipa l Man ager	Improv ed Institut ional and individ ual perfor mance	5.5.1	Quartely reports on signed performa nce agreeme nts	2021/2022 signed perfor mance agreem ents of Directo rs, Manag ers and Officers and Approv ed PMS policy	Coordi nate signing of perfor mance agreem ents 2022/2023 for Section 54A & 56/57 Manag ers by June 2023	Coordi nate signing of perfor mance agreem ents 2023/2024 for Section 54A & 56/57 Manag ers by June 2024	Coordinate signing of performan ce agreement s 2024/2025 for Section 54A & 56/57 Managers by June 2025	Coordi nate signing of perfor mance agreem ents 2025/2026 for Section 54A & 56/57 Manag ers by June 2026	Coordinate signing of performance agreements 2026/2027 for Section 54A & 56/57 Managers by June 2027	Strategic Services Manager

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								for 2020/2 021 & Midyea r perfor mance evaluati on report 2021/2 022	54A & 56/57 by June 2023	54A & 56/57 by June 2024		54A & 56/57 by June 2026		
								Adopted 2020/2 021 Audited annual report with Oversight	Coordinate Preparation of the annual report 2021/2 022 in line with MFMA and Circular 63 by June 2023.	Coordinate Preparation of the annual report 2022/2 023 in line with MFMA and Circular 63 by June 2024.	Coordinate Preparation of the annual report 2023/2024 in line with MFMA and Circular 63 by June 2025.	Coordinate Preparation of the annual report 2024/2 025 in line with MFMA and Circular 63 by June 2026.	Coordinate Preparation of the annual report 2025/2026 in line with MFMA and Circular 63 by June 2027.	Strategic Services Manager
							5.5. 3	Quarterly reports on develop ment of the Annual report						
								Approved SDBIP 2021/ 2022 and Audited Annual report with Oversight 2020/ 2021, Midterm performance report 2021/ 2022	Adopted Annual Report 2021 /2022 with Oversight	Improved account ability to Council , public, AGSA, Treasury & Cogta				
								Coordinate Preparation of the annual report in line with MFMA and Circular 63.						

Good Governance	PMS			Coordinating, evaluation and measure performance	R15000,00	ES	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	20 signed performance agreements for Managers and Officers Number of Institutional Performance Evaluation reports and Individual Performance	Improved Institutional and individual performance	5.5.4	Quarterly reports on signed performance agreements	2021/2022 signed performance agreements for Managers and Officers 2020/2021 individual annual performance evaluation report , 2021/2022 Mid-term individual Performance evaluation report.	2022/2023 signed Performance agreements for Managers and Officers 2 Individual Performance Evaluations (Annual 2021/2022 and Mid-Term 2022/2023) coordinated by June 2023	2023/2023 signed Performance agreements for Managers and Officers . 2 Individual Performance Evaluations (Annual 2022/2023 and Mid-Term 2023/2024) coordinated by June 2024	2024/2025 signed Performance agreements for Managers and Officers 2 Individual Performance Evaluations (Annual 2024/2025) coordinated by June 2025	2025/2026 signed Performance agreements for Managers and Officers 2 Individual Performance Evaluations (Annual 2024/2025 and Mid-Term 2025/2026) coordinated by June 2026	2026/2027 signed Performance agreements for Managers and Officers 2 Individual Performance Evaluations (Annual 2025/2026 and Mid-Term 2026/2027) coordinated by June 2027	Corporate Services Director

	AUDIT COMM ITTEE						eval uatio n repo rts														
							Coordin ate audit commit tee sittings as per MFMA section 166	R4 00 00 0	ES	Audit comm ittee charte r, Audit comm ittee work plan and institu tional calend er	05 Audi t Com mitt ee mee tings Coor dinat ed	Clean and Accoun table Govern ance	5.5. 5	Minutes, proof of attendan ce and Agenda	3 Audit Commitee meetin gs conven ed as at mid year 2021/2 022.	Coordi nate 4 Audit Commitee sittings by June 2023	Coordi nate 4 Audit Commitee sittings by June 2024	Coordinate 4 Audit Committee sittings by June 2025	Coordi nate 4 Audit Commitee sittings by June 2026	Coordinate 4 Audit Committee sittings by June 2027	Internal Audit Manager
							Coordin ate and monito r the implem entatio n of audit commit tee resoluti ons	Nil	N/A	Audit Comm ittee resolu tion regist er	02 repo rts prod uced for impl eme ntati on Audi t Com mitt ee	Clean and Accoun table Govern ance	5.5. 6	Quarterl y reports	2 reports produc ed on implem entatio n of audit commit tee resoluti ons as at mid year	Coordi nate and monito r the implem entatio n of quartel y audit commit tee resoluti ons by	Coordi nate and monito r the implem entatio n of quartel y audit commit tee resoluti ons by	Coordinate and monitor the implement ation of quartely audit committee resolutions by June 2025	Coordi nate and monito r the implem entatio n of quartel y audit commit tee resoluti ons by	Coordinate and monitor the implementat ion of quartely audit committee resolutions by June 2027	Internal Audit Manager

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				Audit action plan			terms of refere nce for opera tion clean audit comm ittee, opera tion clean audit comm ittee, 2020/ 2021 audit action plan	2 Audi t findi ngs redu ced				ed 2020/2 021 audit action plan.	2020/2 1 and 60% of 2021/2 022 Audit finding s by June 2023.	2021/2 022 and 60% of 2022/2 023 Audit finding s by June 2024.	Audit findings by June 2025.	2023/2 024 and 60% of 2024/2 025 Audit finding s by June 2026.	Audit findings by June 2027.	
Good Governanc e	Risk	To provide quality service delivery through mitigatio n and reductio n of strategic and operatio nal risks	GG 06	Coordin ate develop ment, review and monito ring of strategi c, fraud and operati onal risk	R1 00 00 0	ES	Risk mana gemen t policy, Fraud and antico rrupti on preve nition policy, strate	80% of mitiga ted risks	Improv ed service deliver y	5.6. 1	Quarterl y reports	2021/2 022 strategi c risk register s, fraud risk register , operati onal risk register s and	2023/2 024 Strategi c and fraud risk register develo ped and 2023/2 024 operati onal	2024/2 025 Strategi c and fraud risk register develo ped and 2024/2 025 operati onal	2025/2026 Strategic and fraud risk register developed and 2025/2026 operationa l risk register developed and 80% of 2024/2025	2026/2 027 Strategi c and fraud risk register develo ped and 2026/2 027 operati onal	2027/2028 Strategic and fraud risk register developed and 2027/2028 operational risk register developed and 80% of 2026/2027 mitigated	All Directors

		by June 2027		registers			gic, fraud and operational risk registers				46% strategic risks, 27% fraud risks, 51% operational risks mitigated as at mid year 2021/2022.	risk register developed and 80% of 2022/2023 mitigated risks by June 2023	risk register developed and 80% of 2023/2024 mitigated risks by June 2024	mitigated risks by June 2025	risk register developed and 80% of 2025/2026 mitigated risks by June 2026	risks by June 2027		
				Coordinate sitting of risk management committee	R75000	ES	Appproved risk management committee charter Risk Management Policy Terms of Reference for	4 Risk Management committee meeting coordinated	Clean and accountable governance	5.6.2	Quarterly Reports	2 Risk Management Committee convened as at midyear 2021/2022	Coordinate 4 sitting of risk management committee by June 2023	Coordinate 4 sitting of risk management committee by June 2024	Coordinate 4 sitting of risk management committee by June 2025	Coordinate 4 sitting of risk management committee by June 2026	Coordinate 4 sitting of risk management committee by June 2027	Internal Audit Manager

							Risk Mana geme nt Comm ittee Risk Mana geme nt Comm ittee Risk Mana geme nt Plan											
Good Governanc e	Investi gations	To investiga te allegatio n of financial miscond uct and monitor institutio n of disciplina ry proceedi ngs by June 2027	GG 07	Conduc t an indepe ndent prelimi nary or full investig ation in terms of the Regulat ions	R1 45 0 00 0	ES	Appro ved Terms of Refere nce Financ ial Miscon duct Board	02 mee tings of finan cial misc ond uct board conv ened	Effecti ve imple mentat ion of conseq uence manag ement	5.7. 1	Progress reports	08 Matter s reporte d to Council	Coordi nate two Financi al Miscon duct Board sitting by June 2023	Coordi nate one Financi al Miscon duct Board sitting and reporti ng to Council as per munici pal regulati ons on financi	Coordinate one Financial Misconduc t Board sitting and reporting to Council as per municipal regulations on financial misconduc t procedure s and criminal proceeding	Coordi nate one Financi al Miscon duct Board sitting and reporti ng to Council as per munici pal regulati ons on financi	Coordinate one Financial Misconduct Board sitting and reporting to Council as per municipal regulations on financial misconduct procedures and criminal proceedings by June 2023	Internal Audit Manager

														al miscon duct proced ures and crimina l procee dings by June 2023	s by June 2023	al miscon duct proced ures and crimina l procee dings by June 2023		
Good Governanc e	Council Support	To strengthen the oversight functioni ng of the Council by June 2027	GG 08	Reviewi ng and implem enting MPAC workpl an and Instituti onal calenda r	R1 90 0 00 0,0 0	ES	MPAC Work Plan and Rules Standi ng Order s and Proce dures.	4 MPA C sittin gs for revie w, verifi cation and asse ssme nt of Fina ncial and Perf orm ance Repo rts	Effecti ve functio ning of MPAC	5.8. 1	Minutes, attendan ce register	12 MPAC meetin gs coordin ated with all reports tabled to council	Financi al and Perfor mance Reports Review ed , Verifie d and Assesse d throug h 4 quarter ly MPAC sittings coordin ated by June 2023	Financi al and Perfor mance Reports Review ed , Verifie d and Assesse d throug h 4 quarter ly MPAC sittings coordin ated by June 2024	Financial and Performan ce Reports Reviewed , Verified and Assessed through 4 quarterly MPAC sittings coordinate d by June 2025	Financi al and Perfor mance Reports Review ed , Verifie d and Assesse d throug h 4 quarter ly MPAC sittings coordin ated by June 2026	Financial and Performance Reports Reviewed , Verified and Assessed through 4 quarterly MPAC sittings coordinated by June 2027	Corporat e Services Director

				Coordinating section 79 committee sittings to adhere to the legislative precepts .			Terms of reference, Institutional Calendar & Rules Standing Orders and Procedures	4 Section 79 Committee sittings per Committee to discuss the code of conduct for councillors and analyse petitions	Effective functioning of Council .	5.8.2	Minutes, attendance register	12 Section 79 Committee sittings	4 sittings of Section 79 Committees (Rules, Ethics & Members interest , and Public Participation & Petitions)facilitated by June 2023	Code of Conduct and Petitions discussed and analysed through 4 quarterly sittings of Section 79 Committees (Rules, Ethics & Members interest , and Public Participation & Petitions) convened by June 2024	Code of Conduct and Petitions discussed and analysed through 4 quarterly sittings of Section 79 Committees (Rules, Ethics & Members interest , and Public Participation & Petitions) convened by June 2025	Code of Conduct and Petitions discussed and analysed through 4 quarterly sittings of Section 79 Committees (Rules, Ethics & Members interest , and Public Participation & Petitions) convened by June 2026	Code of Conduct and Petitions discussed and analysed through 4 quarterly sittings of Section 79 Committees (Rules, Ethics & Members interest, and Public Participation & Petitions) convened by June 2027	Corporate Services Director

			Coordinate section 80 committee sittings to adhere to the legislative prescripts .			Delegation Framework Rules of order Institutional calendar	4 Section 80 Committees coordinated to discuss Institutional Performance Reports	Effective functioning of the Section 80 committees .	5.8.3	Five standing committees and Terms of reference in place for standing committees.	4 standing committee meetings coordinated per directorate by 30 June 2021	Institutional Performance Reports discussed through 4 Standing Committee meetings convened by June 2023	Institutional Performance Reports discussed through 4 Standing Committee meetings convened by June 2024	Institutional Performance Reports discussed through 4 Standing Committee meetings convened by June 2025	Institutional Performance Reports discussed through 4 Standing Committee meetings convened by June 2026	Institutional Performance Reports discussed through 4 Standing Committee meetings convened by June 2027	Corporate Services Director
						Rules of order, council calendar	5 council meetings coordinated	Effective functioning of the council	5.8.4	Minutes, attendance register and resolution register	Nine council meetings Coordinated.	5 Council sittings Coordinated by 30 June 2023	5 Council sittings Coordinated by 30 June 2024	5 Council sittings Coordinated by 30 June 2025	5 Council sittings Coordinated by 30 June 2026	5 Council sittings Coordinated by 30 June 2027	Corporate Services Director

				Develo ping and implem enting women caucus plan & Council Study Group progra mmes.			Terms of refere nce& Counc il study group plan /progr amme	4 wom en cauc us sittin gs coor dinat ed to deal with wom en relat ed matt ers & 4 coun cil stud y grou ps to deal with capa citati on of coun cillor s in coun	Function al Wome n Caucus & Council Study group.	5.8. 5	Minutes , attendan ce Registers and Notices & Quartely Reports	4 Wome n Caucus Sitting & 4 Council study groups conduc ted	4 Wome n Caucus sittings & 4 Study Group sittings coordin ated by June 2023	4 Wome n Caucus sittings & 4 Study Group sittings coordin ated by June 2024	4 Women Caucus sittings & 4 Study Group sittings coordinate d by June 2025	4 Wome n Caucus sittings & 4 Study Group sittings coordin ated by June 2026	4 Women Caucus sittings & 4 Study Group sittings coordinated by June 2027	Corporat e Services Director

								cil proc esse s and proc edur es											
Good Governance	Oversight	To strengthen the oversight functioning of the Executive Council by June 2027.	GG 09	Coordinate section 50 committee sittings to adhere to the legislative prescripts.	R50000	ES	Delegation Framework Rules of order Institutional calendar	5 Section 50 Committees coordinated	Clean and accountable governance	5.9.1	Minutes, attendance register and Agenda	Three Special and Two ordinary Section 50 committees meetings coordinated	Coordinated five ordinary sittings of section 50 committee by June 2023	Coordinated four ordinary sittings of section 50 committee by June 2024	Coordinated four ordinary sittings of section 50 committee by June 2025	Coordinated four ordinary sittings of section 50 committee by June 2026	Coordinated four ordinary sittings of section 50 committee by June 2027	Chief Operations Manager	
				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	2 quarterly progress reports on implementation of Council Resolutions for the	Coordinate development, monitoring and report on implementation of council resolutions	Coordinate development, monitoring and report on implementation of council resolutions by June 2025	Coordinate development, monitoring and report on implementation of council resolutions by June 2026	Coordinate development, monitoring and report on implementation of council resolutions by June 2027	Chief Operations Manager		

Good Governance	Institutional Calendar			Coordinate development, adoption and implementation of Institutional calendar	R10000	ES	Institutional calendar IDP, Budget & PMS Process Plan MPAC Work plan	Institutional Calendar approved 4 Reports on implementation of Institutional calendar	Effective functioning of committees	5.93	Quarterly progress reports	2021/2022 institutional calendar and 7 progress reports produced	Coordinate development, adoption and produce 4 reports on implementation of Institutional calendar by June 2023	Coordinate development, adoption and produce 4 reports on implementation of Institutional calendar by June 2024	Coordinate development, adoption and produce 4 reports on implementation of Institutional calendar by June 2025	Coordinate development, adoption and produce 4 reports on implementation of Institutional calendar by June 2026	Coordinate development, adoption and produce 4 reports on implementation of Institutional calendar by June 2027	Chief Operations Manager

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	R0, 00	N/A	Policies, by laws and sector plans.	Number of sector plans, by-laws and policies reviewed sessions coordinated and number of policies developed and reviewed	Clean and accountable governance	5.1 0.1	Quarterly reports	36 Approved Municipal policies & 3 bylaws, 1 strategy and 2 sector plans	Develop, review and implement municipal policies for each department as guided by policy needs analysis by June 2023	Develop, review and implement municipal policies for each department as guided by policy needs analysis by June 2024	Develop, review and implement municipal policies for each department as guided by policy needs analysis by June 2025	Develop, review and implement municipal policies for each department as guided by policy needs analysis by June 2026	Develop, review and implement municipal policies for each department as guided by policy needs analysis by June 2027	All Directors

							Approved Municipal By laws	1 By-Laws gazetted	Clean and accountable governance	5.1 0.2	Gazetted By-Laws	2 Council approved By-Laws gazetted	1 By-Laws gazetted by June 2023	1 By-Laws gazetted by June 2024	1 By-Laws gazetted by June 2025	1 By-Laws gazetted by June 2026	1 By-Laws gazetted by June 2027	Corporate Services Director
	Litigations	To strengthen internal controls, systems and procedures to minimise litigations by and against the municipality by June 2027	GG 11	Implementing Litigations Management Policy, legislative prescripts and other related policies			Litigation register Litigation Management Policy Contingency liability register	10% of current litigations by and against the Municipality reduced	Reduced contingent liabilities	5.1 1.1	Litigation's quarterly progress reports	31% of litigations against the municipality reduced	10% of 2021/2022 Litigations by and against the Municipality reduced by June 2023	10% Litigations by and against the Municipality reduced by June 2024	10% Litigations by and against the Municipality reduced by June 2025	10% Litigations by and against the Municipality reduced by June 2026	10% Litigations by and against the Municipality monitored by June 2027	Corporate Services Director
Good Governance	Compliance with legislation	To strengthen internal controls, systems and procedures in line with municipal	GG12	Coordinate and report on implementation of Back to Basics	Nil	ES	Back to basic action plan Municipal Planning & Reporting	4 of Back to basic reports developed	Improved municipal performance	5.1 2.1	Quarterly Progress Reports	Back to basics action plan 2015/2016 and 2 quarterly back to basics	Coordinate the implementation of back to basics on a quarterly basis	Coordinate the implementation of back to basics on a quarterly basis	Coordinate the implementation of back to basics on a quarterly basis as per action plan coordinated	Coordinate the implementation of back to basics on a quarterly basis	Coordinate the implementation of back to basics on a quarterly basis as per action plan coordinated by June 2027	Chief Operations Manager

		I legislativ e prescript s to achieve clean governan ce and maximise service delivery by June 2027				Docu ments					reports as per action plan	as per action plan cordina ted by June 2023	as per action plan cordina ted by June 2024	by June 2025	as per action plan cordina ted by June 2026		
Good Governanc e	Resear ch			Nil	ES	Munic ipal Policie s Munic ipal By- Laws IDP Situati onal Analys is	1res earc h repo rts deve lope d	Improv ed policy best practic e	5.1 2.2	Qaurtely Progress Reports	Review ed policies 2022/2 023 Resear ch Propos al	Coordi nate researc h analys on the effectiv eness of Human Resour ce manag ement policies by June 2023	Coordi nate researc h analys on Supply Chain manag ement policies by June 2024	Coordinate research analys on Anti fraud and corruption prevention policy by June 2025	Coordi nate researc h analys on revenu e manag ement policies June 2026	Coordinate research analys on Performance managemen t systems policy by June 2027	Chief Operatio ns Manager
Good Governanc e	Perfor mance of Service Provid ers			Nil	ES	Signe d SLA's, MOU' s, SCM policy and Appoi ntmen t	4 moni torin g repo rts on perf orm ance of servi	Improv ed Service Deliver y	5.1 2.3	Monthly Performa nce evaluatio n report	Existing contrac ts signed with service provide rs	4 reports develo ped on monito ring perfor mance of Service Provide rs as	4 reports develo ped on monito ring perfor mance of Service Provide rs as	4 reports developed on monitoring performan ce of Service Providers as per set deliverable s by June 2025	4 reports develo ped on monito ring perfor mance of Service Provide rs as	4 reports developed on monitoring performance of Service Providers as per set deliverables by June 2027	All Directors

				of Service Provide rs			letters .	ce provi ders per depa rtme nt					per set deliver ables by June 2023	per set deliver ables by June 2024		per set deliver ables by June 2026		
Good Governanc e	Institut ional Comm unicati ons	To create a conduciv e communi cation environ ment between external and internal stakehol ders towards accounta bilty,tran sparency and improve d public confiden ce by	GG 13	Review and implem ent commu nication action plan	R1 00 00 0	NL M, AN DM ,	Comm unicat ion action plan,c ommu nicati on policy	Appr oved com muni cation Actio n Plan and 4 Local com muni cato rs foru m sittin gs cond ucte d	Enhanc ed comm unicati on and Improv ed image of the munici pality	5.1 3.1	Quarterl y Reports	Comm unicati on action plan and commu nicatio n policy adopte d by Council	Review and Implem ent Comm unicati on Action Plan and 4 local commu nicator s forum sittings conduc ted by June 2023	Review and Implem ent Comm unicati on Action Plan June 2024	Review and Implement Communic ation Action Plan by June 2025	Review Comm unicati on Strateg y by June 2026	Implement Communicat ion Strategy by June 2027	Director Develop ment Planning

		June 2027		Coordinate communication platforms,	R125000	NLM, ANDM	Communication Policy and branding material	9 branding material procured	Improved image of the municipality	5.13.2	Quarterly Reports	Communication Policy, Communication action plan	Provide branding of the institution through procurement of diaries, calendars, 8 municipal flags and SA Flags , 2 banner walls, 4 table clothes , 2 digital cameras with stands, 3 pull up banners, 1 handheld loudhai	Provide branding material through diaries, calendars, camera, municipal banners, table clothes and flags by June 2025	Provide branding material through diaries, calendars, municipal flags and municipal banners by June 2026	Provide branding material through diaries, calendars, municipal banners and municipal flags by June 2027	Director Development Planning

												ler, 2 pop up banner s and 2 tear drops and Photos hoot of fifty two (52) official photos of cllrs and printin g by June 2023						
				To conduc t aware ness of the role that Ntaban kulu Local	R3 25 00 0	NL M, AN DM	Comm unicat ion Action Plan, Comm unicat ion Policy	4 stak ehol der enga gem ents cond ucte d	Improv ed Stake holder Relatio ns	5.1 3.3	Quarterl y Reports	Four stakeh older engage ments conduc ted	Coordi nate sitting of four stakeh older engage ments by June 2023	Coordi nate sitting of four stakeh older engage ments by June 2024	Coordinate sitting of four stakeholde r engageme nts by June 2025	Coordi nate sitting of four stakeh older engage ments by June 2026	Coordinate sitting of four stakeholder engagement s by June 2027	Director Develop ment Planning
				Munici pality play among its		NL M, AN DM	Suppo rt plans, Comm unicat ion	5 Tradi tiona l Cou ncils	Improv ed relatio ns with tradion al	5.1 3.4	Quarterl y Reports	Five traditio nal council s	Provide suppor t to five (5) traditio nal	Provide suppor t to five (5) traditio nal	Provide support to five (5) traditional councils by June 2025	Provide suppor t to five (5) traditio nal	Provide support to five (5) traditional councils by June 2027	Director Develop ment Planning

				stakeholders.			action plan	supported	councils			supported	councils by June 2023	councils by June 2024		councils by June 2026		
				To maintain good media relations through consultative engagements	R60000	NLM, ANDM	Communication Action Plan, Communication Policy,	20 media engagements conducted	Improved and sound relations with the media	5.1 3.5	Quarterly Reports	Eight media engagements conducted	Coordinate twenty(20) community engagements through the media by June 2023	Coordinate five (21) community engagements through the media by June 2024	Coordinate five (21) community engagements through the media by June 2025	Coordinate five (21) community engagements through the media by June 2026	Coordinate twenty-one (21) community engagements through the media by June 2027	Director Development Planning
				To facilitate dissemination of information through suitable media communication mechanism	R95000	NLM, ANDM	Communication Action Plan, Communication Policy	4 new sletter published	Community empowerment	5.1 3.6	Quarterly Reports	20 Newsletters printed	Facilitate printing of four (4) newsletters by June 2023	Facilitate printing of four (4) newsletters by June 2024	Facilitate printing of four (4) newsletters by June 2025	Facilitate printing of four (4) newsletters by June 2026	Facilitate printing of four (4) newsletters by June 2027	Director Development Planning

				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	Improved marketing of the municipality	5.1 3.7	Quarterly Reports	30 supported municipal events supported through branding	Municipal branding material provided for 30 municipal programs by June 2023	Municipal branding material provided for thirty (30) municipal programs by June 2024	Municipal branding material provided for thirty (30) municipal programs by June 2025	Municipal branding material provided for twenty (30) municipal programs by June 2026	Municipal branding material provided for twenty (30) municipal programs by June 2027	Director Development Planning

CHAPTER 7



IDP PROJECTS 2022/2023

7. NTABANKULU IDP Projects 2022/2023-2024/2025

NTABANKULU LOCAL MUNICIPALITY																
TECHNICAL SERVICES PROJECTS 2022/2023- 2024/2025																
Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount Per Component	Year 1(2022/2023)	Year 2(2023/2024)	Year3 (2024/2025)	Total Budget over MTERF
Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 134 km new access roads with Stormwater, upgrading 4,4 km of surfaces roads and 4 bridges	BSD 01	Construction of Mafinyela Access Road	Completion of 2,7km Mafinyela Access Road in ward 11 by June 2023	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastucture	MIG	Ward 11	Default	Technical Services	-	2 357 456,50	-	-	2 357 456,50
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastucture					209 750,49				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-	Infrastucture					1 835 828,27				

	by June 2027					progress: outsourced										
			Commu nity Training s				-									
		Constructi on of Ngqina Access Road	Constru ction of 2,7km Ngqina to Sidaken i Access Road in ward 02 by June 2023	Adverts	Expenditur e:Operatio nal Cost:Adver tising, Publicity and Marketing: Tenders	Infras tructu re	MIG		Defau lt	Technical Services		3 538 210,00	-	-	3 538 210,00	
				Consult ant fees	Expenditur e:Contracte d Services:Co nsultants and Professiona l Services:Inf rastructure and Planning: Civil	Infras tructu re					-					
				Constru ction Fees	Assets:Non -current Assets:Con struction Work-in-	Infras tructu re						636 877,80				

					progress: outsourced										
				Commu nity Training s						-					
		Constructi on of Silindini to Zinyosini Access Road	Constru ction of 5,7km Silindini to Zinyosi ni Access Road in ward 03 by June 2023	Adverts	Expenditur e:Operatio nal Cost:Adver tising, Publicity and Marketing: Tenders	Infras tructu re	MIG		Defau lt	Technical Services		6 701 165,00	-	-	6 701 165,00
				Consult ant fees	Expenditur e:Contracte d Services:Co nsultants and Professiona l Services:Inf rastructure and Planning: Civil	Infras tructu re					-				
				Constru ction Fees	Assets:Non -current Assets:Con struction Work-in-	Infras tructu re		Ward 03				1 206 209,70			
												5 494 955,30			

				progress: outsourced											
			Commu nity Training s							-					
		Constructi on of Habu Access Road	Constru ction of 7km Habu Access Road in ward 1 by June 2023	Adverts	Expenditur e:Operatio nal Cost:Adver tising, Publicity and Marketing: Tenders	Infras tructu re	MIG	Ward 1	Defau lt	Technical Services		8 200 650,00	-	-	8 200 650,00
				Consult ant fees	Expenditur e:Contracte d Services:Co nsultants and Professiona l Services:Inf rastructure and Planning: Civil	Infras tructu re					-				
				Constru ction Fees	Assets:Non -current Assets:Con struction Work-in-	Infras tructu re					1 476 117,00				
											6 724 533,00				

				progress: outsourced										
				Commu nity Training s						-				
		Constructi on of Ngonyame ni Access Road	Constru ction of 5,1km Ngonya meni Access Road in ward 16 by June 2023	Adverts	Expenditur e:Operatio nal Cost:Adver tising, Publicity and Marketing: Tenders	Infras tructu re	MIG	Ward 16	Defau lt	Technical Services		8 249 718,50		8 249 718,50
				Consult ant fees	Expenditur e:Contracte d Services:Co nsultants and Professiona l Services:Inf rastructure and Planning: Civil	Infras tructu re					-			
				Constru ction Fees	Assets:Non -current Assets:Con struction Work-in-	Infras tructu re					1 484 949,33			
											6 764 769,17		-	-

				progress: outsourced										
				Comm nity Training s						-				
		Surfacing of Ntabankulu Internal Streets	Surfacing of 1,96km Ntabankulu Internal Street in ward 10 by June 2023	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrast ructure	MIG	All Ward s	Defau lt	Technical Services		20 000 000,00	26 000 000,00	46 000 000,00
				Consult ant fees	Expenditure:Contracted Services:Consultants and Professional Services:Inf rastructure and Planning: Civil	Infrast ructure					-			
				Constru ction Fees	Assets:Non -current Assets:Con struction Work-in-	Infrast ructure					2 488 594,50			
											17 511 405,50			-

				progress: outsourced										
				Commu nity Training s						-				
		Upgrading of 1km Ntabankul u ring road	Upgradi ng of 1km Ntaban kulu ring road in ward 10 by June 2024	Adverts	Expenditur e:Operatio nal Cost:Adver tising, Publicity and Marketing: Tenders	Infras tructu re	DOT	Ward 10	Defau lt	Technical Services		6 800 000,00	-	6 800 000,00
				Consult ant fees	Expenditur e:Contracte d Services:Co nsultants and Professiona l Services:Inf rastructure and Planning: Civil	Infras tructu re					-			
				Constru ction Fees	Assets:Non -current Assets:Con struction Work-in-	Infras tructu re					1 224 000,00			
											5 576 000,00			-

						progress: outsourced										
					Comm nity Training s											
Electrificati on of household s	To increase the number of househol ds with access to electricit y to 26 195 househol d by June 2027	BSD 02	Installatio n of Electrificat ion Infrastruct ure for 534 extensiond and infills	Installat ion of Electrifi cation Infrastr ucture for 734 extensi ond and infills in all wards by June 2023	Constru ction Fees (Turnke y)	Assets:Non -current Assets:Con struction Work-in- progress: outsourced	Infras tructu re	INEP	All Ward s	Defau lt	Technical Services	7 026 000,00	7 026 000,00	18 000 000,00	18 808 000,00	43 834 000,00
Constructi on of Communit y Facilities	To improve communi ty access to social infrastru cture by construct ion of 4 sports field, 1 MPCC (Ward	BSD 04	Completio n of Ntabankul u Traffic Offices	Comple tion of Ntaban kulu Traffic Offices in nward 10 b y June 2023	Consult ant fees	Expenditur e:Contracte d Services:Co nsultants and Professiona l Services:Inf rastructure and Planning: Civil	Infras tructu re	E/S	Ward 10	Defau lt	Technical Services	2 461 342,87	13 674 127,05	-	-	-

	05), 1 Traffic Office facility, 4 pre-school, 32 Housing units and upgrade NLM transido to improve community livelihoods by June 2027				Constru ction Fees	Assets:Non -current Assets:Con struction Work-in- progress: outsourced	Infras tructu re					11 212 784,18				
			Constructi on of Lwandlolu bomvu MPCC	Constru ction of Lwandl olubom vu MPCC in ward 05 by June 2023	Constru ction Fees	Assets:Non -current Assets:Con struction Work-in- progress: outsourced	Infras tructu re	HS	Ward 05	defau lt	Technical Services	3 000 000,00	3 000 000,00	-	-	3 000 000,00
			Constructi on of 32 Household s in Bomvini Village	Constru ction of 32 Househ olds in Bomvin i Village in ward 8 by June 2023	Constru ction Fees	Assets:Non -current Assets:Con struction Work-in- progress: outsourced	Infras tructu re		Ward 08			1 500 000,00	1 500 000,00	-	-	1 500 000,00
Roads and storm water constructio n	To sustain accessibil ity and optimise the design life of	BSD 05	Maintenan ce of 2km of critical Access Road in line with maintenan ce plan	Mainte nance of 2km of critical Access Road in line	Mainte nance Fees	Expenditur e:Contracte d Services:Co nsultants and Professiona l	Infras tructu re	E/S	Ward 10	Defau lt	Technical Services	1 000 000,00	1 000 000,00	1 070 400,00	1 145 568,00	3 215 968,00

roads and stormwater facilities through maintenance of 31,6km of access roads, 50m2 of pothole patching on of surfaced roads and 6800m of stormwater facilities by June 2027				with maintenance plan by June 2023		Services:Infrastructure and Planning: Civil		E/S								
	Patching 10m² of pothole in urban area	Patching 10m² of pothole in urban area ward 10 by June 2023	Maintenance fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure		Ward 10		Default	Technical Services	600 000,00	600 000,00	600 000,00	600 000,00	1 800 000,00	
	Maintenance of 1360m stormwater control facilities	Maintenance of 1360m stormwater control facilities in Ward 10 by June 2023	Maintenance fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 10	Default	Technical Services	350 000,00	350 000,00	363 400,00	381 843,00	1 095 243,00		

Installation of public lights	To promote public safety through installation of 24 LED street Lights and 4 high mast lights by June 2027.	BSD 06	Maintenance of 48 Streetlights	Maintenance of 48 Streetlights in ward 10 by June 2023	Procurement of Material	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 10	Default	Technical services	100 000,00	185 000,00	193 140,00	201 831,30	579 971,30
					Hiring of Cherry picker	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil						85 000,00				
			Conduct routine maintenance of 5 high masts in ward 8 & 13	Conduct routine maintenance of 5 high masts in ward 8 & 13	Procurement of service provider (outsourcing)	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure	Infrastructure	E/S	Ward 10	Default	Technical Services	100 000,00	R 100 000	R 104 098	R 109 098	R 313 196

				by June 2022		and Planning: Civil										
Maintenance of Community Halls and Pre-schools	Maintenance of 10 assessed public Infrastructure as per maintenance plan by June 2027	BSD 07	Maintenance of 2 Community Halls	Maintenance of 2 Community Halls in ward 9 and 13 by June 2023	Procurement of service provider (outsourcing)	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 09 & 13	Default	Technical Services	450 000,00	R 450 000	R 469 800	R 490 941	R 1 410 741
Construction of Community Facilities	To improve community access to social infrastructure by construction of 4 sports field, 1 MPCC (Ward 05) , 1 Traffic Office facility, 4	BSD 08	Maintenance of Municipal Buildings.	Maintenance of Manyano, ERF 85, MPCC, Arts & Craft Centre, State House, municipal pound, landfill site,	Procurement for Manyano, ERF 85, MPCC, Arts & Craft Centre, State House, municipal pound, landfill site,	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	E/S	WARD 10	Default	Technical Services	1 081 177,00	1 081 177,00	R 1 200 000	1 350 000,00	3 631 177,00

	pre-school, 32 Housing units and upgrade NLM transido to improve community livelihoods by June 2027			cemetery, ntabankulu sports field, Library and registry, home affairs and traffic by June 2023	cemetery, ntabankulu sports field, Library and registry, home affairs and traffic.											
Job Creation	To create job opportunities through EPWP by June 2027	LED 07	EPWP : Maintenance of Stormwater control facilities	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain	Operational expenditure (consumables)	(Core function)	ES	ward 10	Default	Technical Services	R 283 872	772 823,00	800 000,00	850 000,00	2 422 823,00

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			Advertisin g services for outsourc ed service providers	Adverti sing services for outsour ced service provide rs	Advertis ing	Operationa l expenditur e	Infras tructur e	E/S	All wards	Defau lt	Technical Services	120 000,00	R 120 000,00	R125 280	R130 918	R376 197,60
			Payment of S & T for personnel	Paymen t of S & T for person nel	Accom modati on		Infras tructur e	E/S			Technical Services	150 000,00	R425 000	R630 000	R657 720	R1 712 720
					S& T Own Transpo rt						Technical Services	20 000,00				
					Flights						Technical Services	200 000,00				
					Vehicle rentals						Technical Services	15 000,00				
					Travel Agency costs						Technical Services	20 000,00				
					S & T Travel Claim						Technical Services					
					Re- imbursi ve accom modati on						Technical Services	20 000,00				

NTABANKULU LOCAL MUNICIPALITY

CORPORATE SERVICES PROJECTS 2022/2023 - 2024/2025

Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount Per Component	Year 1	Year 2	Year 3	Total Budget over MTERF
													2022/2023	2023/2024	2024/2025	
			ICT Infrastructure	Maintenance of ICT Infrastructure	Maintenance of ICT Infrastructure	Advertisement	Operational	E/S	Municipal area	Default	Corporate Services	R8 000 000,00	R10 000,00	R20 000,00	R30 000,00	R60 000,00
						Procurement of Tools (UPS, Servers, Switches, Tool boxes)							R200 000,00	R500 000,00	R750 000,00	R1 450 000,00
						ICT Networking							R330 000,00	R500 000,00	R800 000,00	R1 630 000,00
			ICT Policies	ICT Governance Framework & Policies	ICT Policies	Payment of the service provider	Operational	E/S	Municipal area	Default	Corporate Services	R 3 000 000	R0,00	R1 000 000,00	R2 000 000,00	R3 000 000,00
			Tools of trade	Acquisition of Laptops & Desktops	Acquisition of Desktops	Acquisition of Desktops	Operational	E/S	Municipal area	Default	Corporate Services	R20 000 000,00	R100 000,00	R250 000,00	R300 000,00	R650 000,00
					Acquisition of Laptops	Acquisition of Laptops	Operational	E/S	Municipal area	Default	Corporate Services		R500 000,00	R1 000 000,00	R2 000 000,00	R3 500 000,00
			Telecommunication	Acquisition of Cellphones & 3G Cards	Acquisition of Cellphones & 3G Cards for employees	Acquisition of Cellphones & 3G Cards for employees	Operational				Corporate Services		R2 050 000,00	R3 000 000,00	R5 000 000,00	R10 050 000,00

				Acquisition of Cellphones & 3G Cards	Acquisition of Cellphones & 3G Cards for councillors	Acquisition of Cellphones & 3G Cards for councillors	Operational	E/S	Municipal area	Default	Corporate Services		R1 687 200,00	R2 000 000,00	R3 000 000,00	R6 687 200,00
				Telkom Data Lines & Voice Usage	Payment of Service Provider	Payment of Service Provider	Operational	E/S					R250 000,00	R350 000,00	R400 000,00	R1 000 000,00
				Telkom Maintenance	Maintenance of Telkom Dataline	Payment of Service Provider	Operational	E/S					R50 000,00	R150 000,00	R250 000,00	R450 000,00
				Telephone Handsets (datalines)	Telkom Fees (VPN Line Rentals)	Telkom Fees (VPN Line Rentals)	Operational	E/S			Corporate Services		R170 000,00	R170 000,00	R200 000,00	R540 000,00
			ICT System	VIP System Upgrade & Consultation	VIP System Upgrade & Consultation	VIP System Upgrade & Consultation	Operational	E/S			Corporate Services	R6 000 000,00	R200 000,00	R300 000,00	R450 000,00	R950 000,00
			Websit e	Website Development & Hosting	Website Development & Design	Website Development & Design	Operational	E/S					R0,00	R1 500 000,00	R2 000 000,00	R3 500 000,00
					Website Hosting	Website Hosting							R90 000,00	R170 000,00	R250 000,00	R420 000,00

			ICT License s	License fees	Installation and renew of Licenses: Bulk sms, Anti-virus license, system ,EDMS License, Clocking Machine, MS office suite,Cibecs back up license, Acronis	License Fees	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R1 275 000,00	R3 000 000,00	R2 500 000,00	R6 775 000,00
			Custom er Care	Custom er Care Day (Internal &Extern al)	Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R1,2M	R20 000,00	R50 000,00	R70 000,00	R140 000,00
					Hiring Services (Sound System)	Hiring Services	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R20 000,00	R50 000,00	R70 000,00	R120 000,00
				Custom er Care Admin	Name Tags	Name Tags	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R30 000,00	R60 000,00	R75 000,00	R165 000,00
					Customer Care Equipment	Customer Care Equipment	Operatio nal	E/S	Muni cipal area				R20 000,00	R50 000,00	R80 000,00	R150 000,00
					Office Signage	Office Signage	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R20 000,00	R50 000,00	R70 000,00	R140 000,00
			Modul ar offices	Tempora l offices	Temporal offices	payment of service provider	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R 500 000	R500 000,00	R1 000 000,00	R1 500 000,00	R3 000 000,00

		Office Furniture	Acquire office furniture	Office chairs	Office chairs	Operational				Corporate Services	R 280 000	R70 000,00	R100 000,00	R120 000,00	R290 000,00
						Operational	E/S	Municipal area	Default	Corporate Services					
				Filing Cabinets	Filing Cabinets	Operational	E/S	Municipal area	Default	Corporate Services		R40 000,00	R70 000,00	R110 000,00	R220 000,00
				Office desks	Office desks	Operational	E/S	Municipal area	Default	Corporate Services		R150 000,00	R200 000,00	R250 000,00	R600 000,00
				steel cabinets	steel cabinets	Operational		Municipal area	Default	Corporate Services		R19 000,00	R25 000,00	R30 000,00	R74 000,00
To provide management of clean work environment by enforcing adherence to legislative prescripts & policies by June 2027		Cleaning Services	Cleaning material & Hygiene Services	Cleaning material & Hygiene Services	Cleaning material & Hygiene Services	Operational	E/S	Municipal area	Default	Corporate Services	R1,5M	R500 000,00	R800 000,00	R800 000,00	R2 100 000,00
				Disinfection and fogging of the Server Room & Records	Disinfection and fogging of the Server Room & Records							R60 000,00	R80 000,00	R100 000,00	R240 000,00

To regulate municipal leases and occupation of municipal estates by June 2027.		Estate Management	Estate Management Services	Estate Management	Advertising						R1 000 000,00	R10 000,00	R20 000,00	R30 000,00	R60 000,00
				Estate Management	Estate Agent Fees							R50 000,00	R70 000,00	R100 000,00	R220 000,00
		Printing Equipment	Printing equipment, toners, and machinery maintenance	Office printers	Office printers	Operational	E/S	Municipal area	Default	Corporate Services	R400 000,00	R10 000,00	R750 000,00	R800 000,00	R1 560 000,00
				Advertising	Advertising							R20 000,00	-	R0,00	R20 000,00
				Printing equipment, toners, copying and machinery maintenance	Printing equipment, toners, copying and machinery maintenance	Operational	E/S		Default	Corporate Services		R200 000,00	R250 000,00	R300 000,00	R750 000,00
		Records Management	Catering	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R0,00	R0,00	R50 000,00	R50 000,00
			Post Box	Post Box	Post Box	Operational	ES	Municipal area	Default	Corporate Services		R3 000,00	R5 000,00	R7 500,00	R15 500,00
			Cubiclipfiles and Archival Levels	Cubiclipfiles and Archival Levels	Cubiclipfiles and Archival Levels	Operational	E/S					R0,00	R0,00	R0,00	R0,00
To preserve institutional information through implem															

	entatio n of Record s manag ement legislati ve prescrip ts by June 2027.		Station ery provisi on	Acquisiti on of stationer y	Budget & Treasury Office	Acquisition of stationery	Operatio nal	E/S		Defau lt	Budget & Treasury Office	R 70 000	R70 000,00	R90 000,00	R120 000,00	FALSE
					Managemen t Services		Operatio nal	E/S		Defau lt	Managem ent Services	R 70 000	R70 000,00	R90 000,00	R120 000,00	R280 000,00
					Technical Services Department		Operatio nal	E/S		Defau lt	Technical Services Departme nt	R 70 000	R70 000,00	R90 000,00	R120 000,00	R280 000,00
					Developmen t Planning Department		Operatio nal	E/S		Defau lt	Developm ent Planning Departme nt	R 70 000	R70 000,00	R90 000,00	R120 000,00	R280 000,00
					Community Services Department		Operatio nal	E/S		Defau lt	Communit y Services Departme nt	R 70 000	R70 000,00	R90 000,00	R120 000,00	R280 000,00
					Corporate Services		Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R 70 000	R70 000,00	R90 000,00	R120 000,00	R280 000,00
	To provide the Manag ement, Develo pment and safety of Human Resour ce		Occup ational health and safety	Acquiring of healthy & safety equipme nt.	Protective clothing for NLM employee	Appointmen t of the service provider	Operatio nal	E/S		Defau lt		R3 000 000,00	R600 000,00	R750 000,00	R1 000 000,00	R2 350 000,00
					Servicing & purchasing of fire extinguisher s and hose reel	Servicing & purchasing of fire extinguisher s	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R30 000,00	R50 000,00	R70 000,00	R150 000,00
					First aid kit	First aid kit	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R15 000,00	R25 000,00	R30 000,00	R70 000,00

through h implem enting relevan t legislati ve prescri pts and proced ures by June 2027				Dr's consultation & Check-ups	Dr's consultation & Check-ups	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R150 000,00	R200 000,00	R250 000,00	R600 000,00
				Emergency exit signs	Emergency exit signs	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R5 000,00	R7 500,00	R9 000,00	R21 500,00
				Advertising	Advertising	Advertisi ng	E/S	Muni cipal area	Defau lt	Corporate Services		R30 000,00	R50 000,00	R60 000,00	R140 000,00
	IDOT 04	Recruit ment	Filling of priorites ed post	Conference facilities	Conference facilities	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R 180 000	R10 000,00	R20 000,00	R30 000,00	R60 000,00
				Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R10 000,00	R20 000,00	R30 000,00	R60 000,00
				Screening	Screening			Muni cipal area	Defau lt	Corporate Services		R20 000,00	R30 000,00	R40 000,00	R90 000,00
				Accommoda tion	Accommoda tion	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R50 000,00	R60 000,00	R70 000,00	R180 000,00
				Advertising	Advertising	Operatio nal	E/S			Corporate Services		R30 000,00	R40 000,00	R50 000,00	R120 000,00
		Job evaluati on	Accomm odation	Accommoda tion	Accommoda tion	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R3 000 000,00	R30 000,00	R50 000,00	R70 000,00	R150 000,00
			Catering	Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R20 000,00	R30 000,00	R40 000,00	R90 000,00
			License fees	License fees	License fees	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R10 000,00	R20 000,00	R30 000,00	R60 000,00
			Conferen ce Facilities	Conference Facilities	Conference Facilities	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R20 000,00	R30 000,00	R40 000,00	R90 000,00

		Leave Management	Application and reconciliation of leaves	Leave application books	Leave application books	Operational	E/S	Municipal area	Default	Corporate Services	R 15 000,00	R5 000,00	R10 000,00	R15 000,00	R30 000,00
				Personal files	Personal files	Operational	E/S	Municipal area	Default	Corporate Services		R10 000,00	R15 000,00	R20 000,00	R45 000,00
		Labor Relations Management	Policy awareness	Conferencing	Conferencing	Operational	E/S	Municipal area	Default	Corporate Services	R 500 000,00	R0,00	R100.000.00	R120.000.00	R300.000.00
				Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services		R5 000,00	R10 000,00	R15 000,00	R30 000,00
				Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R0,00	R20 000,00	R25 000,00	R45 000,00
			Local Labor Forum	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R0,00	R20 000,00	R30 000,00	R50 000,00
				Conference Facilities	Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services		R0,00	R20 000,00	R30 000,00	R50 000,00
		Employee Wellne	Provision of employee	Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services	R1 000 000	R10 000,00	R20 000,00	R30 000,00	R60 000,00

		ss Progra m	e healthy lifestyle program	Healthy lifestyle activites	Healthy lifestyle activites	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R0,00	R20 000,00	R30 000,00	R50 000,00
				Sport Equipment	Sport Equipment	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R30 000,00	R30 000,00	R40 000,00	R100 000,00
				Sound System	Sound System	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R5 000,00	R10 000,00	R15 000,00	R30 000,00
				Accommoda tion	Accommoda tion	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R0,00	R20 000,00	R25 000,00	R45 000,00
			Provision of employe e wellness program	Accommoda tion	Accommoda tion	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R10 000,00	R600.000 .00	R650.000.00	R1.750.00 0.00
				Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R10 000,00	R20 000,00	R30 000,00	R60 000,00
				Employee wellnes equipment	Employee wellnes equipment	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R10 000,00	R20 000,00	R30 000,00	R60 000,00
				Conference facilities	Conference facilities	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R10 000,00	R20 000,00	R30 000,00	R60 000,00
				Sound System	Sound System	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R5 000,00	R10 000,00	R15 000,00	R30 000,00
				Deco	Deco	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R0,00	R10 000,00	R15 000,00	R25 000,00
				Facilitator fees	Facilitator fees	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R10 000,00	R15 000,00	R20 000,00	R45 000,00
				Psycho Social support	Psycho Social Support	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R0,00	R20 000,00	R25 000,00	R45 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	R300 000,00	R300 000,00	R500 000,00	R1 100 000,00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services		R100 000,00	R150 000,00	R200 000,00	R450 000,00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R50 000,00	R100 000,00	R150 000,00	R300 000,00
					Training providers	Training providers	Operational				Corporate Services		R40 000,00	R120 000,00	R150 000,00	R310 000,00
					Registration of employees on Professional Bodies	Registration of employees on Professional Bodies	Operational				Corporate Services		R50 000,00	R75 000,00	R90 000,00	R215 000,00
					Workshops, Seminars & Inductions	Workshops, Seminars & Inductions	Operational	E/S	Municipal area	Default	Corporate Services		R30 000,00	R45 000,00	R55 000,00	R130 000,00
				Capacitation of Human Capital (Councilors)	Tuition Fees	Tuition fees	Operational	E/S	Municipal area	Default	Corporate Services		R150 000,00	R75 000,00	R90 000,00	R315 000,00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services		R50 000,00	R75 000,00	R90 000,00	R215 000,00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services		R10 000,00	R20 000,00	R30 000,00	R60 000,00
					Workshops, Seminars & Inductions	Workshops, Seminars & Inductions	Operational	E/S	Municipal area	Default	Corporate Services		R10 000,00	R15 000,00	R20 000,00	R45 000,00
				Unemployed	Stipend	Payment of Stipend	Operational	E/S	Municipal area	Default	Corporate Services		R1 620 000,00	R2 000 000,00	R3 500 000,00	R7 120 000,00

					Uniform	Requisition of Uniform	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R0,00	R250 000,00	R300 000,00	R550 000,00
					Protective clothing	Protective Clothing	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R0,00	R350 000,00	R400 000,00	R750 000,00
					Tuition Fees	Tuition fees	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R2 180 000,00	R2 300 000,00	R2 500 000,00	R6 980 000,00
					Conference Facilities	Conference Facilities	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R50 000,00	R75 000,00	R80 000,00	R205 000,00
			ePMS	Worksho p	Conference facilities	Conference facilities	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R300 000	R20 000,00	R30 000,00	R40 000,00	R90 000,00
					Facilitator fees	Facilitator fees	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R20 000,00	R30 000,00	R40 000,00	R90 000,00
					Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R20 000,00	R30 000,00	R40 000,00	R90 000,00
					Sitting Allowance	Sitting Allowance	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R20 000,00	R30 000,00	R40 000,00	R90 000,00
					Flights	Flights	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R10 000,00	R15 000,00	R20 000,00	R45 000,00
					Car Hire	Car Hire	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R10 000,00	R15 000,00	R20 000,00	R45 000,00
					Accommoda tion	Accommoda tion	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R10 000,00	R15 000,00	R20 000,00	R45 000,00
			Job creatio n	Recruitm ent of interns	Stipend(EPW P)	Stipend (EPWP)	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R3 000 000	R500 000,00	R350 000,00	R400 000,00	R1 250 000,00

				and EPWP personnel	Stipend (NLM Internship)	Stipend (NLM Internship)	Operational	E/S	Municipal area	Default	Corporate Services		R0,00	R300 000,00	R350 000,00	R650 000,00
					Stipend(Traffic Trainees)	Stipend(Traffic Trainees)	Operational	E/S	Municipal area	Default	Corporate Services		R0,00	R0,00	R200 000,00	R200 000,00
			Litigation Management	Management of litigation s by and against the municipality	Legal Fees	Expenditure: Contracted Services: Consultants and Professional Services: Legal Costs:Legal Advice and Litigation	Operational	E/S	Municipal area	Default	Corporate Services	7 000 000,00	R1 900 000,00	R2 500 000,00	R3 000 000,00	R7 400 000,00
				Sherrif Fees	Sherrif Fees	Sherrif Fees	Operational	E/S	Municipal area		Coporate Services		R150 000,00	R75 000,00	R90 000,00	R315 000,00
Litigations	To minimise litigation s by and against the municipality by June 2022	GG09	Review of Policies and By-laws	Reviwed Policies and By-laws	Conferencing	Conference (Management lekgotla for policy review)	Operational	E/S	Municipal area	Default	Corporate Services		R10 000,00	R15 000,00	R20 000,00	R45 000,00

Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies , by-laws and sector plans by June 2022	GG08			Accommodation	Expenditure: Operational Cost:Travel and Subsistence: Domestic: Accommodation	Operational	E/S	Municipal area	Default	Corporate Services		R50 000,00	R60 000,00	R70 000,00	R180 000,00
					Adverts	Expenditure: Operational Cost:Advertising, Publicity and Marketing: Tenders	Operational	E/S	Municipal area	Default	Corporate Services		R100 000,00	R120 000,00	R140 000,00	R360 000,00
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	E/S	Municipal area	Default	Corporate Services		R50 000,00	R55 000,00	R60 000,00	R165 000,00
								E/S	Municipal area	Default						
					Council Support	To strengt hen the oversight functioning of the Council by 2022		MPAC	Hiring of vehicle for project oversight	Cost for Vehicle hire	Cost for Vehicle hire		Operational	E/S	Municipal area	Default
Procurement of Catering	Cost for catering	Cost for catering	Operational	E/S					Municipal area	Default	Corporate Services	R60 000,00	R70 000,00	R80 000,00	R210 000,00	
Accommodation	Accommodation	Accommodation	Operational	E/S					Municipal area	Default	Corporate Services	R200 000,00	R220 000,00	R240 000,00	R660 000,00	
Consultation	UIFW Fees	UIFW Fees	Operational	E/S					Municipal area	Default	Corporate Services	R100 000,00	R120 000,00	R140 000,00	R360 000,00	

	Fees- UIFW							
	Conferen ce Facilities	Conference Facilities	Conference Facilities	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services
Public Particip ation and Petitio ns Commi ttee	Sitting of the committ ee	Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services
Rules, Ethics and Memb ers interes t	Sitting of the committ ee	Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services
Study Group	Sitting of the committ ee	Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services
		Conference Facilities	Conference Facilities	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services
Wome n Caucus	Sitting of the committ ee	Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services
		Conference Facilities	Conference Facilities	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services
Council Sittings	Advert for Council Meeting	Advert	Advert	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services

R200 000,00	R220 000,00	R240 000,00	R660 000,00
R5 000,00	R7 500,00	R9 000,00	R21 500,00
R5 000,00	R7 500,00	R9 000,00	R21 500,00
R50 000,00	R75 000,00	R90 000,00	R215 000,00
R50 000,00	R75 000,00	R90 000,00	R215 000,00
R30 000,00	R50 000,00	R70 000,00	R150 000,00
R20 000,00	R25 000,00	R30 000,00	R75 000,00
R50 000,00	R75 000,00	R90 000,00	R215 000,00

				Catering	Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R100 000,00	R120 000,00	R150 000,00	R370 000,00
				Accomm odation	Accommoda tion	Accommoda tion	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R200 000,00	R250 000,00	R300 000,00	R750 000,00
				Flights	Flights	Flights	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R50 000,00	R75 000,00	R90 000,00	R215 000,00
				Car Hire	Car Hire		Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R30 000,00	R45 000,00	R60 000,00	R135 000,00
				Council Equipme nt	Council Equipment		Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R100 000,00	R120 000,00	R140 000,00	R360 000,00
				Logistics	Logistics	Logistics	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R100 000,00	R120 000,00	R140 000,00	R360 000,00
			Sitting allowa nce for traditio nal leaders	Sitting allowanc e	Sitting allowance	Sitting allowance	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R80 000,00	R100 000,00	R120 000,00	R300 000,00
			Standin g Commi tee Sittings	Catering	Catering	Catering	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R20 000,00	R25 000,00	R30 000,00	R75 000,00
			CSD Subsist ence and Traveli ng	Payment of S & T for personne l	Accommoda tion	Accommoda tion	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services	R346 500	R165 000,00	R250 000,00	R350 000,00	R765 000,00
					S& T Own Transport	S& T Own Transport	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R33 000,00	R40 000,00	R50 000,00	R123 000,00

					Flights	Flights	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R11 000,00	R20 000,00	R30 000,00	R61 000,00
					Vehicle rentals	Vehicle rentals	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R11 000,00	R20 000,00	R30 000,00	R60 000,00
					Travel Agency costs	Travel Agency costs	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R5 500,00	R10 000,00	R15 000,00	R30 500,00
					S & T Travel Claim	S & T Travel Claim	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R66 000,00	R80 000,00	R100 000,00	R246 000,00
					Re- imbursive accommoda tion	Re- imbursive accommoda tion	Operatio nal	E/S	Muni cipal area	Defau lt	Corporate Services		R55 000,00	R80 000,00	R110 000,00	R245 000,00

NTABANKULU LOCAL MUNICIPALITY

DEVELOPMENT PLANNING PROJECTS 2022/2023- 2024/2025

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount Per Component	Year 1 (2022/2023)	Year 2 (2023/2024)	Year3 (2024/2025)	Total Budget over MTERF
LED/Agric	To establish new investments, expansion of existing businesses June 2027		Cannabis	Facilitated Cannabis permit and license for farmers in ward 1, 2, 7, 8 and 9 by June 2023	Advert	Advert	Operational	E/S	WARD 1,2,7, 8 AND 9	Default	DEVELOPMENT PLANNING	10 000 00	300 000 00	350 000	400 000 00	1 050 000 00
					Procurement of Service Provider	Professional Fees	Operational	E/S		Default		290 000 00				
	To avail land, develop fifteen commercialised agri-farming cooperatives, three livestock		Mazeni Poultry Cooperative	Provide Poultry house, 200 Chicks and Feed at Mazeni poultry farming co-operative(ward 19) by June 2023	Procurement of Service Provider	Advert	Operational	E/S	ward 19	Default	DEVELOPMENT PLANNING	15 000 00	350 000 00	400 000 00	450 000 00	1 200 000 00
						Procurement of Service Provider	Operational	E/S				335 000 000				

	improvement, three maize farming, four cropping farms, three horticulture and one aquaculture by June 2027		Two crop Farming	Provide technical support to Three crop farming entity and infrastructure equipment temporary jobs created) by June 2023	Seeds ,seedlings , Fertilizers, pesticides	Advert and Procurement		E/S				100 000	100 000 00	200 000	300 000	600 000 00
LED/SMME	To Provide complaince support to thirty (30) Spaza Shop, Ten (10) General Dealers and Ten (10) SMMEs through value adding and capacity building initiatives by June 2027.		EPWP Mafikeng beneficiaries	Register 10 Spaza Shops, 3 General Dealers and Provide machinery equipment and infrastructure to two SMMEs by June 2023	Machinery and equipment	Advert and Procurement	Operational	E/S	all wards			150 000 00	150 000 00	250 000	300 000	700 000 00
			Local Caterers	machinery equipment and infrastructure to two SMMEs by June 2023	Training for the 10 local caterers for Culinary Arts	Advert and Procurement	Operational	E/S	ward 10	Default	DEVELOPMENT PLANNING	150 000 00	150 000 00	250 000	300 000	700 000 00
LIVE STOCK/ AGRIC			Wool growers	Tent	Tent	Advert and	Operational	E/S	all wards	Default	DEVELOPMENT	25 000 00	50 000 00	55 000 00	60 000 00	165 000 00

						Procure ment					PLANNI NG					
				PA SYSTEM	PA SYSTEM	Advert and Procure ment	Opera tional	E/S	all ward s	Defa ult	DEVEL OPME NT PLANNI NG	10 000 00				
				Catering(VIP	Catering (VIP	Advert and Procure ment	Opera tional	E/S	all ward s	Defa ult	DEVEL OPME NT PLANNI NG	15 000 00				
LED TOURISM	To promote tourism unique selling products(P ondo Cultural) and facilitate developme nt of tourism sites by June 2027		Pondo Cultural Festival	Promote seven (7) (Pondo Cultural Festival, Amanci Commemor ation, Gomo Hiking Trail, Horse Racing, BnB Development and Support, Agro Tourism, Ntabankulu Dam and Lalashe Horse Shoe development)	Tent and chairs	Advert and Procure ment	Opera tional	E/S	all ward s	Defa ult	DEVEL OPME NT PLANNI NG	50 000 00	500 000 00	550 000 00	600 000 00	1 650 000 00
					Podium and Sound System	Advert and Procure ment	Opera tional	E/S	ward 10			50 000 00				
					Generato r and VIP Toilet	Advert and Procure ment	Opera tional	E/S				50 000 00				
					Catering	Advert and Procure ment	Opera tional	E/S				50 000 00				
					Décor	Décor	Opera tional	E/S				50 000 00				
			Amanci Comme moration	unique tourism selling products and four (4) conduct	Tent and chairs	Advert and Procure ment	Opera tional	E/S				50 000 00	250 000 00	300 000 00	350 000 00	900 000 00
					Podium and	Advert and	Opera tional	E/S	ward 11			50 000 00				

				tourism awareness campaigns by June 2023	Sound System	Procurement										
					Generator and VIP Toilet	Advert and Procurement	Operational	E/S				50 000 00				
					Décor	Décor	Operational	E/S				50 000 00				
					Catering	Advert and Procurement	Operational	E/S				50 000 00				
			Ntabankulu Dam	Ntabankulu Dam	Feasibility Study	Advert	Operational	E/S				30 000 00	300 000 00	350 000 00	400 000 00	1 050 000 00
						Procurement of Service Provider	Operational	E/S				270 000 00				
SPU	To provide empowerment support to vulnerable groups	LED 01	Women	Provide empowerment support (Health issues and Gender Based Violence Awareness) to 4 clustered women projects	Catering	Catering	Operational	E/S	Ward 01-19	Default	Development Planning	R40 000,00	R155 000,00	R200 000,00	R250 000,00	R605 000,00
					Transport	Transport						R50 000,00				
					Sound System & Live Streaming	Sound System & Live Streaming						R30 000 .00				
					Facilitator	Facilitator						R20 000,00				
					Front Deco	Front Deco						R15 000,00				

			Disabled	Provide socio-economic empowerment support (One sewing industrial machine and Woodworking equipment) to Two (2) disabled project	Procurement of one Industrial sewing machine and wood working equipment	Procurement of one Industrial sewing machine and wood working equipment	Operational	E/S	Ward 01-19	Default	Development Planning	R100 000,00	R110 000,00	R150 000,00	R200 000,00	R460 000,00
					Catering	Catering						R10 000,00				
			OVC's	Provide educational support (Uniform) to nineteen identified OVC's in School	Procurement of Uniform and stationary	Procurement of Uniform and stationary	Operational	E/S	Ward 01-19	Default	Development Planning	R100 000,00	R100 000,00	R3 000 000,00	R350 000,00	
			Elderly	Provide Socio economic support (baking equipment & Seedling)for elderly projects	Procurement of baking equipment and Seedlings	Procurement of baking equipment and Seedlings	Operational	E/S	Ward 01-19	Default	Development Planning	R100 000,00	R110 000,00	R150 000,00	R200 000,00	R460 000,00
					Catering	Catering						R 10 000,00				
			HIV& AIDS	Provide seedlings for food security to the 19 support groups and One	Procurement of Seedlings	Procurement of Seedlings	Operational	E/S	Ward 01-19	Default	Development Planning	R80 000,00	R125 000,00	R150 000,00	R200 000,00	R475 000,00
					Catering	Catering						R10 000,00				

					World Aids Day programme	Front Deco	Front Deco					R5000.00.						
						Transport	Transport					R25 000,00						
						PA System	PA System					R5 000,00						
					Back to School	Implement four (3) Back to School Programmes and support one youth (Eyethu) supported with operational material	Accommodation for Exhibitors	Accommodation for Exhibitors	Operational	E/S	Ward 01-19	Default	Development Planning	R 0,00	360 000 00	400 000 00	450 000 00	1 210 000 00
							Catering , Achiever' s Awards, Career Exhibition , Academic Day	Catering , Achiever 's Awards, Career Exhibition, Academic Day						R 30 000,00				
							Sound system & Livestreaming	Sound system & Live Streaming						R 30 000,00				
							Décor	Décor						30 000 00				
							Incentives for Achievers	Incentives for Achievers						200 000 00				
							Transport	Transport						20 000 00				

					Procurement of operational material for Eyethu Youth Project	Procurement of operational material for Eyethu Youth Project					Development Planning	50 000 00				
			Living My Dream	Living My Dream	Facilitator	Facilitator	Operational	E/S	Ward 01-19		Development Planning	200 000,00	390 000 00	450 000 00	500 000 00	1 340 000 00
					Advert	Advert						10 000 00				
					Sound System and Live Streaming	Sound System and Live Streaming						40 000 00				
					Incentives for winners	Incentives for winners						70 000 00				
					Transport	Transport						10 000 00				
					Catering	Catering						30 000 00				
					Venue and Deco	Venue and Deco						30 000 00				
Institutional Communications	To improve and strengthen relations between the	LED 01	Communication action plan	Review and implement action plan		Catering	Operational	E/S	Ward 01-19	Default	Development Planning	10 000 00	R15 000.00	20 000 00	30 000 00	65 000 00
						Sound System & Live Streaming						5 000 00				

municipality's internal and external stakeholders by June 2027		Branding Material	Procurement of branding material	Logistics	Diaries & Calendars	Operational	E/S	Ward 01-19	Default	Development Planning	70 000 00	350 000 00	400 000 00	450 000 00	1 200 000 00
					Banners						20 000 00				
					Two Cameras & Camera stands						100 000 00				
					Table cloths						5 000 00				
					Council photo shoot and printing						40 000 00				
					Handheld loudhailer						15 000 00				
		Four stakeholder engagement sessions	Coordinate the sitting of stakeholder engagement sessions	Logistics	Catering	Operational	E/S	Ward 01-19	Default	Development Planning	20 000 00	65 000 00	70 000 00	75 000 00	210 000 00
					Transport						30 000 00				
					venue						R15 000.00				
		Traditional councils support	Provide support to five(5) traditional councils as per their support plans		Amancitraditional council	Operational	E/S	Ward 11	Default	Development Planning	50 000 00	250 000 00	300 000 00	350 000 00	900 000 00
					Amacwerhatraditional council	Operational	E/S	Ward 04	Default	Development Planning	50 000 00				

				Ntlenzi tradition al council	Opera tional	E/S	Ward 19	Defa ult	Develo pment Plannin g	50 000 00				
				Lwandlol ubomvu tradition al council	Opera tional	E/S	Ward 05	Defa ult	Develo pment Plannin g	50 000 00				
				Xesibe tradition al council	Opera tional	E/S	Ward 17	Defa ult	Develo pment Plannin g	50 000 00				
	Media engagem ents	Facilitate media release for political principals	Logistics	Talk to your Councill or	Opera tional	E/S	Ward 01-19	Defa ult	Develo pment Plannin g	50 000 00	190 000 00	250 000 00	300 000 00	740 000 00
				Media release (Newspa per & Radio)	Opera tional	E/S	Ward 01-19	Defa ult	Develo pment Plannin g	30 000 00				
				Talk to your Mayor	Opera tional	E/S	Ward 01-19	Defa ult	Develo pment Plannin g	80 000 00				
				Live streamin g	Opera tional	E/S	Ward 01-19	Defa ult	Develo pment Plannin g	30 000 00				
	Kwakhan ya newslett er bulletins	Printing of four(4) Kwakhanya newsletter bulletin	Logistics	Design & Printing	Opera tional	E/S	Ward 01-19	Defa ult	Develo pment Plannin g	120 000 00	120 000 00	150 000 00	200 000 00	470 000 00

Basic Service Delivery			Urban Design and Landscaping Framework and Review of Precinct Plan	Development of urban design and landscaping framework and review of precinct plan by June 2023	Advertising and procurement of service provider	Advertising	Operational	E/S	Ward 3 and 10	Operational	Development Planning	R 10 000,00	R 15 000,00	R 20 000,00	R 20 000,00	R 55 000,00
						Consultant fees						R 300 000,00	R 450 000,00	R 480 000,00	R 510 000,00	R 1 870 000,00
			Amendment of General Plan	Facilitate the amendment of General Plan for Tabankulu Urban Area by June 2023	Advertising and procurement of service provider	Advertising			Ward 10	Operational	Development Planning	R 10 000,00	R 15 000,00	R 20 000,00	R 20 000,00	R 55 000,00
						Consultant fees						R 200 000,00	R 260 000,00	R 300 000,00	R 320 000,00	R 1 120 000,00
			Social Housing Demand Survey Implementation Status by June 2023	Apply for Social Housing Demand Survey Implementation Status by June 2023		Advertising and Sourcing of Funding			Ward 10	Operational	Development Planning	R 50 000,00	R 60 000,00	R 80 000,00	R 100 000,00	R 280 000,00
			Marking of Market Stalls	Marking of 50 hawker stalls within Tabankulu Central Business District by June 2023	Advertising and procurement of service provider	Advertising			Ward 10	Operational	Development Planning	R -	R 15 000,00	R 20 000,00	R 20 000,00	R 55 000,00
						Consultant fees						R 100 000,00	R 220 000,00	R 260 000,00	R 300 000,00	R 780 000,00

	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2027		Site inspections	Procurement of building inspections notice books	Expenditure: Contracted Services: Inspection books printing	Operational	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	5 000 00	700 000 00	800 000 00	900 000 00	2 400 000 00
	To ensure community access to social infrastructure including construction of 1pre-schools, to improve community livelihoods by June 2027		Construction of fenced pre school with ablution facilities	Construction of fenced Preschool with ablution facilities	Procurement of service provider	Operational	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	685 000 00				
					Advertising	Advertising	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	10 000 00				

	To ensure community access to infrastructure by construction of SMMEs stalls		Construction of SMME stalls with ablution facilities	Construction of SMME stalls with ablution facilities	Advertising	Advertising	Operational	E/S	Municipal area	Default	DEVELOPMENT PLANNING	10 000 00	10 000 00	20 000 00	30 000 00	60 000 00

NTABANKULU LOCAL MUNICIPALITY																
COMMUNITY SERVICES PROJECTS 2022/2023 - 2024/2025																
Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	SCOA - Items	Function	Funding Source	Regional identifier	Costing	Municipal standard classification	Amount Per Component	Year 1 (2022/2023)	Year 2 (2023/2024)	Year3 (2024/2025)	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 2 990 000	R700 000	R700 000	R1 905 500
					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	Working tools (hard brooms, leaf rakes, spade, fork spade, litter pickers, face masks,	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	250 000				

				urban area	gloves, googles, wheelbarrows, Horse pipes and sheen guards												
				Procurement of receptacles	Costs for receptacles procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 320 000 000					
			Extention of waste services to rural areas (Ward 03)	Hiring of transportation services	Cost for transportation services	Operational expenditure (consumables)	Solid waste management (Core function)	Es	Ward three	Default	Community services	R 400 000					
			Management of Landfill Site (Capital project)	Procurement of fire extinguishers and fire hydrants	Cost for procurement of fire extinguishers	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 30 000		R800 000	R800 000	R2 388 000	
					Cost for procurement of	Capital expenditure	Solid waste management	ES	Ward eight	Default	Community	R 100 000					

					fire hydrants		ement (Core functio n)				service s					
				Hiring of cleanin g service s at Landfill Site	Cleaning Services	Operati onal expendi ture (consu mables)	Solid waste manag ement (Core functio n)	ES	Ward eight	Defau lt	Comm unity service s	R 1 400 000				
				Calibra tion of Weighb ridge	Weighbri dge Mechani sm	Operati onal expendi ture (consu mables)	Solid waste manag ement (Core functio n)	Es	Ward ten	Defau lt	Comm unity service s	R 150 000 000				
			Climate Change Program	Arbor Week	Cost for trees and flowers to be procured	Operati onal expendi ture (consu mables)	Environ mental manag ement (None core functio n)	Es	Ward ten	Defau lt	Comm unity service s	R150 000	R 165 000			
					Catering	Operati onal expendi ture (consu mables)	Environ mental manag ement (None core functio n)	Es	Ward ten	Defau lt	Comm unity service s	R10 000				

					P. A. System	Operational expenditure (consumables)	Environmental management (Non-core function)	ES				R5 000				
			Disaster Management Plan (Operational project)	Immediate Relief Programs	Procurement of basic groceries, temporal tent and funeral services	Operational expenditure (consumables)	Disaster management	ES	Ward 01-19	Default	Community services	R 20 000,00	R 220 000,00	R 200 000,00	R 200 000,00	R 600 000
				Disaster Response Programs (Covid-19)	Disinfectants	Operational expenditure (consumables)	Disaster management	ES	Ward 01-19	Default	Community services	R 100 000,00			Disinfectants	Disinfectants
					PPE	Operational expenditure (consumables)	Disaster management	ES	Ward 01-19	Default	Community services	R 50 000,00			PPE	PPE
				Destitutes	Pauper burials	Operational expenditure	Disaster management	ES	Ward 01-19	Default	Community services	R 50 000,00			Pauper burials	Pauper burials

						(consumables)										
Job creation	To create job opportunities through EPWP by June 2027	LED 07	Waste Management (96 participants)	Payment of stipend and personal protective equipment for project personnel	Costs for personal protecting clothing (contisuits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R 1 452 000	R6 914 000	R1 500 488	R1 621 000	R1 815 589
			Schoolar patrol wardens (04)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (contisuits, boots, gloves)	Operational expenditure (consumables)	Public safety (Core function)	DORA	Ward eight	Default	Community services	R 105 600				
			EPWP Ntabankulu Cleaning & Greening	Stipend for 100 participants	Costs for stipend for 100 participants.	Operational expenditure (consumables)	Solid waste management (Core function)	DEDEAT	Ward three, ten and nineteen	Default	Community services	R 2 640 000				

				Protective Clothing	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	Solid waste management (Core function)	DEDEAT	Ward three, ten and ward nineteen	Default	Community services	R 340 000				
			EPWP Law Enforcement Wardens (04)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	By-law enforcement (Core function)	ES	Ward eight	Default	Community services	R 240 000				

			EPWP Artisan (04)	Payme nt of stipend and person al equipm ent for project person nel	Stipend for personne l,Costs for protectiv e clothing	Operati onal expendi ture (consu mables)	Motor Mecha nic and TLB driving	DORA	Ward eight	Defau lt	Comm unity service s	R 180 000				
			EPWP Data Capturers (05)	Payme nt of stipend and person al equipm ent for project person nel	Stipend for personne l	Operati onal expendi ture (consu mables)	EPWP (Core functio n)	DORA	Ward eight	Defau lt	Comm unity service s	R 300 000				
			General Assitants (125)	Payme nt of stipend and person al equipm ent for project person nel	Stipend for personne l	Operati onal expendi ture (consu mables)	EPWP (Core functio n)	ES	Ward eight	Defau lt	Comm unity service s	R 290 400				

			Pound Assitants (10)	Payme nt of stipend and personal equipm ent for project person nel	Stipend for personne l	Operati onal expendi ture (consu mables)	EPWP (Core functio n)	DORA	Ward eight	Defau lt	Comm unity service s	R 264 000				
			Hall Caretakers (23)	Payme nt of stipend and personal equipm ent for project person nel	Stipend for personne l	Operati onal expendi ture (consu mables)	EPWP (Core functio n)	DORA	Ward eight	Defau lt	Comm unity service s	R 386 400				
			Cemetry Maintenance Wardens (06)	Payme nt of stipend and personal protect ive equipm ent for project person nel	Costs for protectin g clothing (combat trousers, boots, shirts, jersey, parabelu m shoes, step out trousers, belts,	Operati onal expendi ture (consu mables)	EPWP (Core functio n)	ES	Ward eight	Defau lt	Comm unity service s	R 420 000				

					socks, caps, rain suits and jacket)											
	To ensure effective management of public amenities through implementation of regulatory framework by June 2027	BSD 11	Management of Public Amenities	Procurement of Trimliners, two stroke oil and petrol for grass cutting	Trimliners	Operational expenditure (consumables)	Community and social services	ES	Ward ten	Default	Community services	R 30 000	R 400 000	R 100 000	R 100 000	R 285 000
					Fuel and Oil	Operational expenditure (consumables)	Community and social services	ES	Ward ten	Default	Community services	R 100 000				
					Purchase of chainsaws	Operational expenditure (consumables)	Community and social services	ES	Ward ten	Default	Community services	R 40 000				
					Maintenance and service of lawn mower machines	Operational expenditure (consumables)	Community and social services	ES	Ward ten	Default	Community services	R 30 000				

					Procure mnt of communi ty hall chairs	Operati onal expendi ture (consu mables)	Communi ty and social service s	ES	ward two, fifteen, seventeen , nineteen	Defau lt	Comm unity service s	R 200 000				
			Pound Management	Procur ement of feed and vaccine s	Costs for feed procure ment	Operati onal expendi ture (consu mables)	Communi ty and social service s	ES	Ward eight	Defau lt	Comm unity service s	R 120 000,00	R 200 000	R 150 000	R 150 000	R 400 000
					procure mnt of vaccines	Operati onal expendi ture (consu mables)	Communi ty and social service s	ES	Ward eight	Defau lt	Comm unity service s	R 50 000,00				
					working material	Operati onal expendi ture (consu mables)	Communi ty and social service s	ES	Ward eight	Defau lt	Comm unity service s	R 20 000,00				
					purchase of bar fridge	Operati onal expendi ture (consu mables)	Communi ty and social service s	ES	Ward eight	Defau lt	Comm unity service s	R 10 000,00				
			Sport program	Logistic arrange ments for athletic s	Costs for catering services	Operati onal expendi ture (consu mables)	Public Amenit ies (Core functio n)	ES	Ward eight	Defau lt	Comm unity service s	R 25 000	R 100 000	R 50 000	R 50 000	R 134 000

					Costs for sound system hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R15 000,00				
					Costs for prizes & medals procurement	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default		R 60 000				
Library services	To reduce illiteracy rate through provision of relevant information services by June 2027	IDOT 07	Library programs	Logistics arrangement for 02 library programs (Library week & World Book Day)	Catering	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R145 000	R 500 000	R 550 000	R 550 000	R 1 600 000
					Computers	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R20 000				
					PA system	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default	Community services	R 20 000				
					Promotional material	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default	BTO	R100 000				

					Stationery	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward eight, Six, Four	Default		R 42 000				
					Gadgets	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward 06,04	Default		R 40 000				
					Stipend for personnel	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward 06,04	Default		R 103 200				
					Transport	Operational expenditure (consumables)	Library services (None core function)	DSRAC	Ward 08,06,04	Default	Community services	R 30 000				
			Security Services	Payment for outsourced security services	Payment of outsourced security services	Operational expenditure (consumables)	Security services (Core function)	ES	Ward 08	Default	Community services	R 5 000 000,00	R 5 000 000,00			

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	Ward ten	Default	Community services	R 50 000,00	R 400 000	R360 000	R370 000	R1 075 000
				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 commu	Catering for forums	Operational expenditure	Public Safety	ES	Ward eight	Default	Community services	R 15 000,00				

				nity safety forums		(con- sumables)										
				uniform	Procurement of uniform for Traffic and law-enforcement officer	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 100 000,00				
				CCTV	Procurement of CCTV	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 100 000,00				
				Speed camera and breathalysers calibration	Cost for calibrations	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 15 000,00				
GG	To promote effective participation of stakeholders in the	GG01	Public Participation programs	Induction of ward Committees	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 150 000	R 487 000	R350 000	R350 000	R1 000 000
					Hire for tent & chairs	Operational expenditure	Public participation (Core	ES	Ward two, four, ten & sixteen	Default	Community services	R 20 000				

affairs of governance by June 2027						(consumables)	function)												
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 20 000							
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 50 000							
				Moral Regeneration Movement	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 20 000					R400 000	R400 000	R1 176 500
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 5 000							
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R 5 000							
					Procurement of protective	Operational expenditure	Public participation	ES	All seventeen wards	Default	Community	R 100 000							

					e clothing	ture (consu mables)	(Core functio n)				service s					
				Know Your Rights	Catering	Operati onal expendi ture (consu mables)	Public particip ation (Core functio n)	ES	All seventeen wards	Defau lt	Comm unity service s	R 20 000		R150 000	R150 000	R446 500
					PA system	Operati onal expendi ture (consu mables)	Public particip ation (Core functio n)	ES	All seventeen wards	Defau lt	Comm unity service s	R 5 000				
					Transpor t	Operati onal expendi ture (consu mables)	Public particip ation (Core functio n)	ES	All seventeen wards	Defau lt	Comm unity service s	R 10 000				
				Public Particit ion Imbizo Progra mmes	Catering	Operati onal expendi ture (consu mables)	Public particip ation (Core functio n)	ES	All seventeen wards	Defau lt	Comm unity service s	R 40 000				
					Hire tent & chairs	Operati onal expendi ture (consu mables)	Public particip ation (Core functio n)	ES	Ward two, four, ten & sixteen	Defau lt	Comm unity service s	R 20 000				
					PA system	Operati onal expendi	Public particip ation	ES	All seventeen wards	Defau lt	Comm unity	R 10 000				

						ture (consumables)	(Core function)				services					
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 12 000				
				Payment of ward committees	Cost of payment for ward committees' allowances	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R2 300 000,00	R2 736 000,00	R2 700 000	R2 800 000	R8 100 000
S & T			Departmental S & T	Payment of S & T for personnel	Accommodation	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R150 000	R 400 000	R 500 000	R 500 000	R 1 480 000
					S & T Own Transport		Public participation (Core function)	ES	Ward eight	Default	Community services	R150 000				
					Flights		Public participation (Core function)	ES	Ward eight	Default	Community services	R30 000				

					Vehicle rentals		Public participation (Core function)	ES	Ward eight	Default	Community services	R20 000				
					Travel Agency costs		Public participation (Core function)	ES	Ward eight	Default	Community services	R50 000				
					S & T Travel Claim		Public participation (Core function)	ES	Ward one - Seventeen	Default	Community services	R30 000				
					Re-imbursiv e accommodation		Public participation (Core function)	ES	Ward eight	Default		R50 000				
		BSD 10	Poverty Alleviation	Porver y Allevia tion progra ms	Provision of chicks	Operati onal expendi ture (consu mables)	Communi ty Service s Care Functio n	ES	Ward one, four, sixteen, nineteen	Default	Comm unity service s	R100 000	R 2 100 000			
					Provision of chicks & equipment	Operati onal expendi ture (consu mables)	Communi ty Service s Care Functio n	ES	Ward one, four, sixteen, nineteen	Default	Comm unity service s	R50 000				

					Provision of feed and vaccines	Operational expenditure (consumables)	Community Services Care Function	ES	Ward one, four, sixteen, nineteen	Default	Community services	R50 000				
					Provision of seedlings & fertilizer	Operational expenditure (consumables)	Community Services Care Function	ES	Ward eight, nine, fourteen, two-Seventeen	Default	Community services	R100 000				
			Indigent Support	Provision of Indigent Support to approved beneficiaries	Provision of free basic energy	Operational expenditure (consumables)	Community Services Care Function	Equitable share	Ward 01-19	Default	Community services	1 450 000,00			-	R10 042 032
					Provision of an alternative free basic energy	Operational expenditure (consumables)	Community Services Care Function	Equitable share	Ward 01-19	Default	Community services	R300 000				
					Catering	Operational expenditure (consumables)	Community Services Care Function	Equitable share	Ward 01-19	Default	Community services	50 000,00				

NTABANKULU LOCAL MUNICIPALITY

BUDGET AND TREASURY OFFICE PROJECTS 2022/2023 - 2024/2025

Priority Area	Objectives	Objectives number	Project name	Project Description	Name Components		Function	Funding Source	Costing	Municipal Standard Classification	Regional Identifier	Amount	Year 1 (2022/2023)	Year 2 (2123/2024)	Year3 (2024/2025)	Total Budget over MTERF
						MSCOA - 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 17 277 025	R 39 822 113	R41 414 998	R43 237 257	R 124 474 368
					Refuse removal	Collection of revenue						R 668 079				
					Other revenue	Collection of revenue						R 21 877 009				
					Bad debt written off-Rates	Bad debt written off-Rates	Finance and admin - Core function	Equitable share	Default	BTO	Ward 6	416 000,00	3 788 050,00	R3 939 572	R4 112 913	11 840 535,17
					Bad debt written off-Refuse removal	Bad debt written off-Refuse removal	Finance and admin - Core function	Equitable share	Default	BTO	Ward 7	208 000,00				
					Bad debt written off-Rentals	Bad debt written	Finance and admin -	Equitable share	Default	BTO	Ward 8	208 000,00				

						off- Rentals	Core function									
					Bad debt written off- Traffic Fines	Bad debt written off- Traffic Fines	Finance and admin - Core function	Equitable share	Def aul t	BTO	Ward 9	208 000,00				
					Provision s for Bad debts	Provisi ons for Bad debts	Provision s for Bad debts	Accumul ated surplus	Def aul t	BTO	Admin	2 748 050,00				
			Rate payers Meetings	Rate payers Meetings	Decorati on	Decora tion	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	10 000,00	64 000,00	66 560,00	69 488,64	200 048,64
					Catering	Caterin g	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	40 000,00				
					PA system	PA system	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	14 000,00				
Revenue Managem ent and enhancemen t	To increase revenue to R78 150 000 by 30 June 2027	FV 01	Supplem entary Valuatio n Roll version 1	Develope d Supplem entary Valuatio n roll version 1	Consulta nt and professio nal fees	Consult ant and profess ional fees	Finance and admin - Core function	Equitable share	Def aul t	BTO	The Whole of the munici pality	220 000,00	320 000,00	R332 800	R347 443	1 000 243,20
					Disburse ments	Disburs ements	Finance and admin -	Equitable share	Def aul t	BTO	Admin	80 000,00				

							Core function									
					Advertising -BTO	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	20 000,00				
					Deeds	Deeds	Finance and admin - Core function	Equitable share	Default	BTO	Admin	68 000,00	68 000,00			
Budget Preparation	To ensure compliance with municipal budget processes by 30 June 2027	FV03	Budget Preparation	MSCOA	Casework and Pastel license fee	Licence agency fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 294 517,00	2 574 517,00	R2 677 498	R2 795 308	8 047 322,26
					Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	600 000,00				
					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	200 000,00				
					Catering	Catering Municipal	Finance and admin - Core function	Equitable share	Default	BTO	Admin	10 000,00				

						Service s										
					System Training - Pastel (FMG)	System Trainin g - Pastel (FMG)	Finance and admin - Core function					220 000,00				
					System Upgrade - Pastel	System Upgrad e - Pastel	Finance and admin - Core function					150 000,00				
					System Training - Pastel	System Trainin g - Pastel	Finance and admin - Core function					100 000,00				
Expenditure Managemen t	Implementat ion of effective, efficient processes and systems of managing Municipal finances by June 2022	FV 03	Expendit ure Manage ment	Strengthen the effective ness of expendit ure control including procedur ed for approval, authorisa tion and withdraw al of funds.	VIP license fee	Licence agency fees	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	Nil	1 817 009,00	1 896 957,40	1 980 423,52	5 694 389,92

					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				
					Vat consultation fees	Vat consultation fees	Finance and admin - Core function	Equitable share				470 500,00				
					Maintenance of Furniture & Equipment	Maintenance of Furniture & Equipment	Finance and admin - Core function	Equitable share				30 000,00				
					Electricity	Electricity	Finance and admin -	Equitable share				900 000,00				

							Core function									
					Telecommunications	Telecommunications	Finance and admin - Core function					30 000,00				
					Bank Charges	Bank Charges	Finance and admin - Core function					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	80 000,00	280 000,00	291 200,00	304 012,80	875 212,80
					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	5 000,00	20 000,00	20 800,00	21 715,20	62 515,20

					Catering	Caterin g	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	5 000,00				
					Advertisi ng	Adverti sing	Finance and admin - Core function					5 000,00				
					PA system	PA system	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	3 000,00				
					Decorati on	Decora tion	Finance and admin - Core function	Finance and admin - Core function	Fin anc e and ad mi n - Cor e fun ctio n	Finance and admin - Core functio n	Finance and admin - Core functio n	2 000,00				
			Fleet Manage ment	Fleet Manage ment	Fleet Manage ment	Fuel and oil	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	1 000 000,00	3 030 000,00	3 151 200,00	3 289 852,80	9 471 052,80
					Repairs and maintain ce	Repairs and mainte nance	Finance and admin -	Equitable share	Def aul t	BTO	Admin	300 000,00				

						> Transport Assets	Core function									
					Licence fees	Motor Vehicle Licence and registrations	Finance and admin - Core function	Equitable share	Default	BTO	Admin	130 000,00				
					Procurement of a vehicle	Transport assets > Acquisitions	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 500 000,00				
					Vehicle Tracking system	Vehicle Tracking system	Finance and admin - Core function	Property rates	Default	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	Finance and admin - Core function	Equitable share	Default	BTO	Admin	NIL	2 415 000,00	2 511 600,00	2 622 110,40	7 548 710,40

						stormwater / Electricity											
					Valuation of investment property	Consultant and professional fees	Finance and admin - Core function	Equitable share & FMG	Default	BTO	The Whole of the municipality	420 000,00					
					Verification of Immovable Assets	Verification of Immovable Assets	Finance and admin - Core function	Equitable share & FMG	Default	BTO	The Whole of the municipality	800 000,00					
					Car Hire	Car Hire	Finance and admin - Core function				Admin	20 000,00					
					Advertising							15 000,00					
					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	60 000,00					

					Insurance of assets	Premiums	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1 100 000,00				
			Furniture and office equipment	Furniture and office equipment	Furniture and office equipment	Furniture and office equipment	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	100 000,00	100 000,00	104 000,00	108 576,00	312 576,00
					Computer equipment	Computer equipment	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	150 000,00	150 000,00	156 000,00	162 864,00	468 864,00
Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Job Creation	EPWP	Learnership and internship	Learnership and Internships	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	336 000,00	336 000,00	349 440,00	364 815,36	1 050 255,36
Financial Reporting	To ensure compliance to MFMA calendar in terms of reporting by June 2022	FV 06	Financial Improvement	Preparation and submission of AFS in compliance with MFMA SECTION 126 (1)	AFS Preparation	Consulting and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	997 539,00	2 220 000,00	2 308 800,00	2 410 387,20	6 939 187,20
					MSCOA & Training	Training	Finance and admin - Core function	FMG	Default	BTO	Admin	220 000,00				

					CPMD	System upgrad e	Finance and admin - Core function	FMG	Def aul t	BTO	Admin	402 461,00				
					<i>Intern Salary</i>	System upgrad e	Finance and admin - Core function	FMG	Def aul t	BTO	Admin	600 000,00				
				Payment of Subsisten ce & Travellin g	Accomod ation	Accom odation	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	300 000,00	580 000,00	603 200,00	629 740,80	1 812 940,80
					Car expenses /own transport	Own Transp ort	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	-				
						Air Transp ort	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	30 000,00				
						Subsist ence and travelli ng	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	50 000,00				
					Own Accomod ation	Own Accom odation	Finance and admin - Core function	Equitable share	Def aul t	BTO	Admin	120 000,00				

					Vehicle rental	Vehicle rental	Finance and admin - Core function	Equitable share	Default	BTO	Admin	20 000,00				
					Travel Agency costs	Travel Agency costs					Admin	60 000,00				
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 surplus	Default	BTO	Ward 6	1 033 972,00	36 334 104,00	37 787 468,16	39 450 116,76	113 571 688,92
					Provisions for long service awards	Provisions for long service awards	Finance and admin - Core function	Accumulated surplus	Default	BTO	Admin	2 067 945,00				
					Leave and Bonus accrual	Leave and Bonus accrual	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	977 297,00				
					Loss on disposal of assets	Loss on disposal of assets	Finance and admin -	Accumulated surplus	Default	BTO	Admin	312 000,00				

							Core function										
					Deprecia tion & Amortisa tion	Depreci ation & Amorti sation	Finance and admin - Core function	Accumul ated surplus	Def aul t	BTO	Admin	22 487 303,00					
					Impairm ent losses	Impair ment losses	Finance and admin - Core function	Accumul ated surplus	Def aul t	BTO	Admin	5 667 537,00					
					Provision for Bad Debts	Provisi on for Bad Debts	Finance and admin - Core function	Accumul ated surplus	Def aul t	BTO	Admin	2 748 050,00					
					Bad Debts Written Off	Bad Debts Written Off	Finance and admin - Core function					1 040 000,00					

NTABANKULU LOCAL MUNICIPALITY													
MANAGEMENT SERVICES DEPARTMENT PROJECTS 2022/2023- 2024/2025													
Priority Area	Objectives	Objecti ve Numbe r	Project Name	Project Description	Name Components	SCOA-ITEMS	Funciti on	Municipal Standard Classificati on	Amount	Year 1(2022 /2023	Year 2(2023 /2024)	Year3 (2024/20 25)	Total Budget over MTERF

Public Participation	To maximise effective participation of stakeholders in the affairs of governance by June 2027	GG01	IGR-Clusters	Coordinate Cluster meetings	Catering IGR-Clusters	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	OFFICE OF THE MM	R 40 000	R 50 000	R 50 000	R 50 000	R 150 000
					Logistics	Expenditure: Contracted Services: Contractors: Tables, table cloths, PA System Municipal Activities	Operational	OFFICE OF THE MM	R 10 000				
			IDP/IGR Representative forum	Coordinate IDP/IGR Representative Forum meetings	Catering IDP/IGR Rep Forums	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	OFFICE OF THE MM	R 70 000	R 160 000	R 160 000	R 160 000	R 480 000
					Adverts	Advert: Corporate and Municipal Activities	Operational	OFFICE OF THE MM	R 40 000				
					Logistics	Expenditure: Contracted Services: Contractors: Tables, table cloths, PA System	Operational	OFFICE OF THE MM	R 50 000				

						Municipal Activities							
			IDP MANAGEMENT LEKGOTLA AND COUNCIL STRATEGIC SESSIONS										
Strategic Planning -IDP	To enhance service Delivery through development, review and implementation of 2022-2027 IDP, by June 2027	GG04	Development & Review of the IDP	Coordinate development, review, adoption and implementation of the IDP	Catering conference sessions	Expenditure: Contracted Services: Contractors: Catering, accommodation in Municipal Activities	Operational	OFFICE OF THE MM	R 200 000	R 1 300 000	R 1 300 000	R 1 300 000	R 3 900 000
					Accommodation	Expenditure: Contracted Services: Contractors: accommodation in Municipal Activities	Operational	OFFICE OF THE MM	R 600 000				
					Conference (strategic planning sessions)	Expenditure: Contracted Services: Contractors: conference venue Municipal Activities	Operational	OFFICE OF THE MM	R 500 000				
					IDP Outreach programs								
					Catering IDP Outreach programs	Expenditure: Contracted Services: Contractors: Ca	Operational	OFFICE OF THE MM	R 400 000	R 950 000	R 1 200 000	R 1 200 000	R 3 350 000

						tering, accommodatio n Municipal Activities								
					Transport	Expenditure: Contracted Services: Contractors: accommodatio n Municipal Activities	Operat ional	OFFICE OF THE MM	R 300 000					
					Logistics	Expenditure: Contracted Services: Contractors:co nference venue Municipal Activities	Operat ional	OFFICE OF THE MM	R 250 000					
					SOMA									
					Transport	Expenditure:O perational Cost:Travel and Subsistence:Do mestic: Transport without Operator: Own Transport	Operat ional	OFFICE OF THE MM	R 150 000	R 680 000	R 710 000	R 710 000	R 2 100 000	
					Logistics	Expenditure:O perational Cost:Travel and Subsistence:Do mestic: Transport without	Operat ional	OFFICE OF THE MM	R200 000					

						Operator: Own Transport							
					Radio slots	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R150 000				
					Adverts	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 100 000				
					Printing	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 80 000				
PEFORMANCE MANAGEMENT SYSTEM													
PMS	To improve municipal performance towards	GG05	Institutional scorecard and Individual Scorecards	Coordinate monitoring, evaluation and measure	Catering	Expenditure:Contracted Services:Contractors:Catering	Operational	OFFICE OF THE MM	R 200 000	R 1 600 000	R 1 600 000	R 1 600 000	R 4 800 000

	achieving service delivery objectives by June 2027			performanc e		Municipal Activities							
					Accommodatio n	Expenditure:O perational Cost:Travel and Subsistence:Do mestic: Accommodatio n	Operat ional	OFFICE OF THE MM	R 550 000				
					Transport	Expenditure:O perational Cost:Travel and Subsistence:Do mestic: Transport without Operator: Own Transport	Operat ional	OFFICE OF THE MM	R 150 000				
					Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit Committee	Operat ional	OFFICE OF THE MM	R 50 000				
					Flights	Expenditure:O perational Cost:Travel and Subsistence:Do mestic: Transport without Operator: Own Transport	Operat ional	OFFICE OF THE MM	R 50 000				
					Conferences	Conference (assessments	Operat ional	OFFICE OF THE MM	R 500 000				

						sessions, Management Lekgotla & Council Strategic Session)							
			Performance agreements	Coordinate signing of performanc e contracts and agreements by directors, managers and officers	Performance contracts	performanc contracts	Operat ional	OFFICE OF THE MM	NIL				
			Annual Report	Coordinate Preparation of the annual report in line with MFMA and Circular 63.	Adverts	Expenditure: Operational Costs: Advertising, Publicity and Marketing: Corporate and Municipal Activities	Operat ional	OFFICE OF THE MM	R 60 000				
					Printing of Annual Report	Expenditure: Operational Costs: Printing. Publications and Books	Operat ional	OFFICE OF THE MM	R 40 000				
Audit	To enhance	GG06	Internal Audit	Conduct periodic	Internal Audit Operations:	Accounting and Auditing	Operat ional	OFFICE OF THE MM	R 1 600 000	R 1 650 000	R 1 700 000	R 1 700 000	R 5 050 000

	and sustain clean and accountable governance structures by June 2027			audits as per the risk based internal audit plan on matters relating to governance processes, risk management and internal controls.	Accommodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	OFFICE OF THE MM	R 0				
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 0				
					Disbursements	IIA SA Conferences and Forums	Operational	OFFICE OF THE MM	R 0				
					Membership				R50 000				
				Co-ordinate implementation of internal audit findings and AG findings	Tracking document and Audit action plan	Tracking document and Audit action plan	Operational	OFFICE OF THE MM	nil	nil	nil	nil	nil
			Audit committee	Coordinate audit committee sittings as per MFMA section 166	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit Committee	Operational	OFFICE OF THE MM	R 500 000	R 800 000	R 800 000	R 800 000	R 2 400 000
					Catering	Expenditure: Contracted	Operational	OFFICE OF THE MM	R 50 000				

						Services: Contractors:Ca tering Municipal Activities							
					Accommodation	Expenditure:O perational Cost:Travel and Subsistence:Do mestic: Accommodatio n	Operat ional	OFFICE OF THE MM	R 50 000				
					Travelling	Expenditure:O perational Cost:Travel and Subsistence:Do mestic: Transport without Operator: Own Transport	Operat ional	OFFICE OF THE MM	R 100 000				
					Flights	Expenditure:O perational Cost:Travel and Subsistence:Do mestic: Transport without Operator: Own Transport	Operat ional	OFFICE OF THE MM	R 100 000				
				Coordinate and monitor the implementa tion of audit	Audit committee resolution register	Audit committee resolution register	n/a	OFFICE OF THE MM	nil	nil	nil		nil

				committee resolutions									
Risk Management	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024.	GG07	Risk Assessment Workshop	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	Conferences	Conference (Risk assessment Workshop)	Operational	OFFICE OF THE MM	R 30 000	R 200 000	R 200 000	R 200 000	R 600 000
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	OFFICE OF THE MM	R 40 000				
					Accommodation	Accommodation	Operational	OFFICE OF THE MM	R 5 000				
					Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 5 000				
					Consultant & Professional Fees	Risk Assessment Workshop	Operational	OFFICE OF THE MM	R 120 000				
			Risk Management Committee Sitzings	Coordinate sitting of risk management committee	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and	Operational	OFFICE OF THE MM	R 110 000	R 150 000	R 150 000	R 150 000	R 450 000

						Advisory: Risk Committee							
					Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	OFFICE OF THE MM	R 20 000				
					Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 20 000				
Investigations	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024.	GG07	Financial Misconduct Board	Coordinate Financial Misconduct Board sittings and reporting to Council as per municipal regulations on financial misconduct procedures and criminal proceedings	Conferences	Conference (Sitting of FMB)	Operational	OFFICE OF THE MM	R 20 000	R 290 000	R 290 000	R 290 000	R 870 000
					Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Financial Misconduct Board Committee	Operational	OFFICE OF THE MM	R 170 000				
					Catering	Expenditure: Contracted Services: Contractors: Catering	Operational	OFFICE OF THE MM	R 10 000				

						Municipal Activities							
					Flights	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 50 000				
					Accommodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	OFFICE OF THE MM	R 20 000				
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	OFFICE OF THE MM	R 20 000				
Compliance with legislation	To ensure adherence to the legislative prescripts that guide municipal planning and	GG08	Performance of service providers	Coordinate monitoring, evaluation and measure performance of Service Providers	Monthly monitoring reports	Monthly monitoring reports	Operational	OFFICE OF THE MM	nil	nil	nil		nil

	performan ce by June 2027		Monitoring of institutional calendar	Coordinate developmen t , adoption and implementa tion of Instututional calendar	Printing of the Institutional Calendar	Expenditure: Operational Costs: Printing. Publications and Books	Operat ional	OFFICE OF THE MM	R 20 000	R 20 000	R 20 000	R 20 000	R 60 000
			Coordinate development and implementati on of Council Resolutions.	Monthly monitoring of the implementa tion of council resolutions	Monthly monitoring reports	Monthly monitoring reports	Operat ional	OFFICE OF THE MM	nil	nil	nil		nil
			Back to basics	Coordinate and report on implementa tion of Back to Basics	Implementatio n of back to basic ten point plan	Implementatio n of back to basic ten point plan	Operat ional	OFFICE OF THE MM	nil	nil	nil		nil
			Research	Coordinate application of research procedures for effective policy analysis	Research analysis on Municipal policies and practices	Research analysis on Municipal policies and practices	Operat ional	OFFICE OF THE MM	Nil	nil	nil		nil

GG /OVERSIGHT	To strengthen the oversight functioning of the Executive Council by June 2024.	GG 03	Exco meetings	Coordinate section 50 committee sittings to adhere to the legislative prescripts.	Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	OFFICE OF THE MM	R 70 000	R 100 000	R 100 000	R 100 000	R 300 000
					conference	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	OFFICE OF THE MM	R 30 000				
Job Creation	To create job opportunities through EPWP and internship programmes by June 2024	LED 07	Job Creation	Two job opportunities created	Stipend	Expenditure: Contracted Services: Consultants and Professional Services:	Operational	OFFICE OF THE MM	R 100 000	R 100 000	R 220 000	R 240 000	R 560 000

CHAPTER 7.1



ANDM & SECTOR DEPARTMENTS

NAME OF DEPARTMENT: SIPETU HOSPITAL

IMPLEMENTED PROJECTS – Progress to date 2021/2022 projects

Objective	Strategies	Project	Ward	Project status	Allocated budget 2021/2022 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Improve Ntabankulu District Hospital		Construction of main hospital and staff houses	4	HOUSING Staff housing: complete and furnished and handed over to clinical staff MAIN HOSPITAL Ward blocks 94% completion Services block 76% progress External works 64% Commissioning of new hospital equipment started and 40% of medical equipment already received	561 331 234.22	529 Total Female Youth=54 Male Youth=262 Female Adults=18 Male Adults=195 Ward 01= 45 Ward 02=60 Ward 03 =99 Ward 4=82 Ward10=18 Ward 12=22 Interns= 2 ER	Interruption on material suppliers following NUMSA Strike that affected delivery of still related material and also the KZN Strike that affected deliver of other supplies Earth not connected from Eskom pole that supplies the hospital causing damaging new transformers that are installed to supply electricity to the new hospital.	The contractor is trying to work overtime to compensate the loss time for completion of the project Eskom to attend to this matter as it was reported to them

				Overall progress 86% versus planned 91% Planned completion date is March 2022		1=Building Civil=1 SHE =2 Electrical =1 TECHNICAL TRAINING Plumbing=24 Electrical=24 Pipe laying=24 Painting=24 Bricklaying =36 Capentry=36 First aid level2=08 SHE rep 08 Scaffold erector=18 Scaffold inspector=05		

						Concrete mixer=07 Bob cat operator=02 Work at heights=18		
						Total=234 Training beneficiaries		
To achieve 65% herd immunity for Ntabankulu population by March 2022	To conduct extensive outreaches to all the wards of Ntabankulu To focus on demand creation in various schools in Ntabankulu	COVID 19 VACCINATION	All Ntabankulu wards	For Ward 1,2,3,4 Total vaccinated to date is 16 592	-	16 592	Resistance to some of community members to vaccination Transport challenges to do outreaches as there are also other projects to run	On going health education about the importance of vaccination

NAME OF DEPARTMENT: Public Works

TECHNICAL SCHOOLS SUPPORT PROGRAMME

PROJECT	LOCAL MUNICIPALITY	2021/22 STATUS	PROJECT COST	CHALLENGES	PROPOSED INTERVENTIONS/CORRECTIVE MEASURES
Construction of technical drawing lab at Mfazwe Technical High School. (the structure will have a drawing lab, office and workshop)	Ntabankulu	The structure is about 90% complete. The project is anticipated to be completed by end of March 2022. The emerging contractor was appointed to do the project, however it was supplemented with qualified departmental artisans in order to ensure quality. 10 unskilled laborers were appointed from the community	R1,3 million	There were delays caused by financial constraints by the emerging contractor. The emerging contractor was force to do session of the works	The challenge has been resolved, the contractor is on site

HEALTH

PROGRAMM STATUS : COVID 19 PROJECTS

PROJECT	2021/22 STATUS	PROJECT COST
Mt Ayliff Hospital ABT (24 beds) Umzimvubu LM	Completed	R 2,188,335.00
Taylor Bequest Hospital ABT (24 beds) Matatiele LM	Completed	R 1,655,855.00
Taylor Bequest Hospital Hospital OPD Matatiele LM	Completed	R 24,923,284.73
Siphethu Hospital Covid Wards Ntabankulu LM	Completed	R 13,522,557.66

Ntabankulu CHC	Site handed over to the contractor on the 09 th of Feb 2022.	R 9,063,636.11	The project duration is 08 months
Mt Ayliff EMS	Under procurement	R 3,500,000.00	N/A

Mathubeni Clinic	Under Planning	R 2,500,000.00	Assessments completed and under procurement
St Patrick Madzikane Taylor Bequest Hospital For construction of Oxygen Tank Platform	Under construction	R 500,000.00	Appointed 3 SMME contractors from Alfred Nzo
Renovation of Matatiele, Qobo, and Mankwantini clinics	Under planning	TBC	Awaiting budget confirmation from DoH
Erection of Prefabricated Mt Ayliff Clinic in Umzimvubu LM	Under planning	TBC	Awaiting budget confirmation from DoH
Erection of prefabricated Greenville clinic in Winnie Madikizela Mandela LM	Under planning	TBC	Awaiting budget confirmation from DoH

NAME OF DEPARTMENT: EDUCATION

IMPLEMENTED PROJECTS – Progress to date 2021/2022 projects

Project	Nature of the Project	Ward	Project status	Allocated budget 2021/2022 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Zwelihlangene SPS	Construction of Conventional School Infrastructure	25	Under Construction	R 32 413 154.23	270	None	None
Ngozi SPS	Construction of Conventional School Infrastructure	5	Under Construction	R42 531 198.21	550	Project is on hold because of protests by neighboring communities	DOE and DBSA had a word with the communities to resolve this issue
Bhayi SPS	ASIDI DBSA 47 Additional, Repairs and renovations	1	Under Construction	R8 342 890.00	179	None	DBSA

CONTINUATION OF IMPLEMENTATED PROJECTS : PROGRESS TO DATE 2021/2022

Project	Nature of the Project	Ward	Project status	No of seats	Allocated budget 2021/2022 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
Tonti JSS	SANITATION	14	Under Construction	20 seats	R1 082 000.00	356	None	None
Dedelo JSS	SANITATION	16	Under Construction	20 seats	R1 189 326.29	204	None	None
Ndile SPS	SANITATION	6	Under Construction	20 seats	R1 177 267.02	370	None	None
Mnceba JSS	SANITATION	12	Under Construction		R1 212 000.00	436	None	None
Sapukanduku JSS	SANITATION	11	Under Construction	20 Seats	R1 082 00.00	290	None	None
Mkhonqo JSS	SANITATION	1	Under Construction	25 Seats	R1 441 477.17	487	None	None

Zwelitsha SSS	SANITATION	17	Under Construction	35 Seats	R1 723 211.70	1266	None	None
Mbongweni JSS	SANITATION	16	Under Construction	20 Seats	R1 541 610.24	230	None	None
Jiliza PS	SANITATION	10	Under Construction	25 seats	R1 424 629.44	389	None	None
Manzana JSS	SANITATION	17	Under Construction	20 Seats	R1 294 157.88	339	None	None
Mzwakazi JSS	Sanitation	7	Under Construction	20 seats	R1 082 00.00	293	None	None
Xakani JSS	Sanitation	6	Under Construction	20 seats	R1 082 000.00	269	Contractor is behind schedule	To speed up works to recover lost time
Mtukukazi JSS	Sanitation	6	Under Construction	20 Seats	R1 350 380.98	306	Contractor is behind schedule	To speed up works to recover lost time

FUTURE/PLANNED PROJECTS – 2022/2023

Project	Ward & Locality	Project/Program Description/Nature of the Project	Responsible person
Dumsi SSS	Ward 2 Dumsi Loc	Beta security Fencing	COEGA
Dalindyebo SPS	Ward 8 Msukeni Loc	SAFE – Water and Sanitation	TMT
Mpindweni JSS	Ward 11 Mzimvubu Loc	SAFE – Water and Sanitation	TMT
Mazeni JSS	Ward 15 Mfundisweni	SAFE – Water and Sanitation	TMT
Mhlonyaneni HPS	Ward 5 Lwandlelubomvu Loc	SAFE – Water and Sanitation	TMT
Msukeni PS	Ward 7 Msukeni Loc	SAFE – Water and Sanitation	TMT
Nkosibomvu PS	Ward 12 Ndlantaka Loc	SAFE – Water and Sanitation	TMT
Nyanda Diko PS	Ward 7 Ludeke Loc	SAFE – Water and Sanitation	TMT
Solomon Gagane SPS	Ward 15 Lwandlelana Loc	SAFE – Water and Sanitation	TMT

Zanokanyo SPS	Ward 6 Nyokweni Loc	SAFE – Water and Sanitation	TMT
Siyaya JSS	Ngwemnyama A/A Ward 11	SAFE NECT - Water and Sanitation	NECT
Mzawuthethi JPS	Mbangweni A/A Ward 14	SAFE NECT - Water and Sanitation	NECT
Zwelakhe PS	Umzimvubu A/A Ward 11	SAFE NECT - Water and Sanitation	NECT
Ndlantaka JSS	Mvenyane A/A Ward 12	Sibanye Stillwater (Sanitation DBE SAFE Projects)	SIBANYE STILLWATER
Ntsintsana JSS	Isilindini A/A Ward 4	Sibanye Stillwater (Sanitation DBE SAFE Projects)	SIBANYE STILLWATER

PROVISION OF WATER TANKS

EMIS NO	SCHOOL NAME	DISTRICT	CIRCUIT	NO OF TANKS
200500951	NTABANKULU SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Ntabankulu Central	4
200501316	ZANOKANYO SENIOR PRIMARY SCHOOL	ALFRED NZO WEST	Ntabankulu Central	2
200501331	ZINYOSINI SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Zinyosini	4
200501338	ZWELAKHE SENIOR SECONDARY SCHOOL	ALFRED NZO WEST	Mnceba	4

Ntabankulu cmc: eaS & GSAS REPORT

Item Description	Number of schools paid	Number of schools awaiting payment	number of EAs & GSAs Appointed	Number of EAs & GSAs paid	Number of EAs and GSAs awaiting payment	Payments documents submitted (YES/NO)

<u>November</u>	20	0	149	149	0	Yes
Blorweni	24	1	227	223	4	Yes
Central	33	0	240	240	0	Yes
Fort Donald	22	2	176	166	9	Yes
Mnceba 2	99	3	792	779	13	
Total						
<u>December</u>	20	0	149	149	0	Yes
Blorweni	24	1	227	209	18	Yes
Central	32	1	240	130	10	Yes
Fort Donald	21	3	176	142	31	Yes
Mnceba 2	97	5	792	733	59	
Total						
<u>January</u>	19	1	149	143	6	Yes
Blorweni	25	0	227	227	0	Yes
Central	33	0	240	240	0	Yes
Fort Donald	24	0	176	176	0	Yes
Mnceba 2	102	0	792	186	6	

Total						
February	20	0	149	149	0	Yes
Blorweni	25	0	227	227	0	Yes
Central	33	0	240	240	0	Yes
Fort Donald	24	0	176	176	0	Yes
Mnceba 2	102	0	792	792	0	
<u>Total</u>						

NTABANKULU CMC OUTSTANDING PAYMENT FOR EAS AND GSAS

CIRCUIT	SCHOOLS	EAs/GSAs not Paid	NOV	EAs/GSAs not Paid	DEC	EAs/GSAs not Paid	JAN	EAs/GSAs not Paid	FEB	TOTAL AMOUNT DUE TO SCHOOL
Mnceba 2	Mnceba SSS	6	R22 904,64	20	R76 348,80					R99253,44

	Lufafa P.S.			4	R15 270,16					R15 270,16
	Sinakho H.S.	3	R11 451.92	7	R26 722,08					R38 174,00
Central	Ntabankulu SSS	4	R15 269,76	18	R68 713,92					R83 983,68
Fort Donald	Mbongweni J.S.S			10	R38 174,40					R38 174,40
Blorweni	Ndakeni P.S.					6	R22 904,64			R22 904,64

SCHOOL RATIONALIZATION & REALIGNMENT PROGRAMME

1. SMALL AND UNVIABLE SCHOOLS:MNCEBA 2 CIRCUIT

NAME OF SCHOOL	EMIS	S33 LETTER IN 2016	2019 enrolment	2020 enrolment	2021 enrolment	STATUS	COMMENTS
Dabulamanzi PS	200500108	Yes	124	177	139	OPERATIONAL	5 km from Dabulamanzi to Blorweni Primary school.
Gabeni PS	200500140	Yes	71	72	63	OPERATIONAL	Gabeni PS & Mqatyeni PS to enrol at Ngozi PS
Mqatyeni PS	200500771	Yes	108	136	133	OPERATIONAL	School to close and learners to be incorporated at Ngozi PS
Ngozi PS	200500885	Yes	101	150	151	OPERATIONAL	Ngozi PS will be a Centre for Mqatyeni PS & Gabeni PS
Maliwa PS	200500548	Yes	67	134		OPERATIONAL	School to close and learners to be incorporated at Zankhanyo PS
Mzawuthethi PS	200500827	Yes	79	78	78	OPERATIONAL	School to close and learners incorporated at Mbangweni PS

Mjila Primary	200500686	Yes	112	142	122	OPERATIONAL	Will merge with Lufafa: will need scholar transport
Mpindweni Primary	200500759	Yes	101	123	108	OPERATIONAL	Will merge with Cacadu; will need scholar transport
Tlali Primary	200501209	Yes	112	128	118	OPERATIONAL	Will merge with Saphukanduku PS; will need scholar transport
Siyaya Primary	200501129	Yes	73	97	73	OPERATIONAL	Will merge with Cacadu; will need scholar transport
Buntshentshe Primary	200500069	Yes	21	CLOSED	CLOSED	CLOSED	Will merge with Lower Mnceba Primary
Gobintsasa Primary	200500261	Yes	26	CLOSED	CLOSED	CLOSED	Will merge with Khetani Primary; will need scholar transport
Mzimhlophe Primary	200500828	Yes	77	69	74	OPERATIONAL	Will merge with Lower Mnceba Primary
Ntshamanzi Primary	200500974	Yes	80	66	60	OPERATIONAL	Will merge with Saphukanduku Primary; Will need scholar transport
Zwelakhe Primary	200501337	Yes	73	83	60	OPERATIONAL	Will merge with Lufafa Primary school; will need scholar transport

SMALL AND UNVIALE SCHOOLS:NTABANKULU CENTRAL

NAME OF SCHOOL	EMIS	LETTER RECEIVED:	2019 ENROLMENT	2020 enrolment	2021 enrolment	STATUS	
Dambeni PS	200500116	12A	106	111	82	operational	Proposed merger with Lalatshe PS
Lalatshe PS	200500392	12A	105	108	109	operational	Proposed merger with Dambeni PS but these communities need to be addressed as there is a river in between.
Mngeni PS	200500719	12A	171	191	192	operational	Proposed merger with Mzwakazi JSS but communities need H/O to visit them pertaining scholar transport issues.
Nyanda-Diko PS	200500989	12A	176	187	187	operational	Proposed merger with Ludeke PS but communities need H/O to visit.
Msukeni PS	200500780	12A	143	167	166	operational	Proposed merger with Mzwakazi JSS but communities need H/O to visit them pertaining scholar transport issues.

SCHOOLS THAT DO NOT NEED SCHOLAR TRANSPORT FOR CLOSURE)

NAME OF SCHOOL	CIRCUIT	EMIS NUMBER	TYPE OF SCHOOL	Number of Learners	REASON FOR IDENTIFICATION	COMMENTS(REASONS FOR NOT QUALIFYING TO CLOSE FOR NOW)
NGOZI SENIOR PRIMARY SCHOOL	BLORWENI	200500885	SENIOR PRIMARY SCHOOL	151	Realignment & merger	Cola JSS(78); Gabeni PS(66) & Mqatyeni JSS (132)will merge at Ngozi PS.Lower grades will need transport.
TLALI JUNIOR SECONDARY SCHOOL	MNCEBA 2	200501209	JUNIOR SECONDARY SCHOOL	118	Realignment & merger	Merges with Sapukanduku PS.; Mjelweni ;Ntshamanzi PS.There is need for transport

NAME OF DEPARTMENT: TRANSPORT

IMPLEMENTED PROJECTS – Progress to date 2021/2022 projects

Project/Program Name	Nature of the Project	Beneficialies	PROJECT STATUS
50Km regravelling	DR08109, DR08110, DR08160,DR08107, DR09103, DR08102,DR08102,DR08109.		

T125	Reseal work		
Cambalala	Labour intensive Programmes	1711 job opportunities and 06 Overseers as monitors	On going
Learnership programmes	National Youth Service learners	10	
Road rangers	Provision of road rangers on weekly bases	6 weekly rangers and 2 weekend rangers	
Scholar transport	3685 Scholars transported by 72 operators	15 Schools: Ixopo SPS, Mfazwe Comp Tech, Zinyosini SS, Ntabankulu SS, Bonxa SS, Dumsi SS, Mnceba SS, Sukude SS, Ntsikayezwe SS, Dumezweni SS, Zwelake SS, Zwelitsha SS, Mazakhele SS. Saphukanduko SS.	On going

FUTURE/PLANNED PROJECTS – 2022/2023-2024/2025

Project/Program Name	Project/Program Description/Nature of the Project	Ward & Locality	Proposed Budget year 1: 2022/2023	Year 2: 2023/2024	Year 3 2024/2025	Total MTERF
Regravelling	Regravelling of 14 KM road DR08109 Ntabankulu to Siphethu	Ntabankulu	n/a	n/a	n/a	n/a
Alignment of existing Scholar Transport priorities with Numbers of Learners across our 4 Local Municipalities	Alignment of existing Scholar Transport priorities with Numbers of Learners across our 4 Local Municipalities	Ntabankulu	n/a	n/a	n/a	n/a

Job Creation	House Hold Programme & Transport Safety Programmes	Ntabankulu	n/a	n/a	n/a	n/a

PROJECTS AND PROGRAMMEES PROGRESS REPORT

NAME OF DEPARTMENT: ESKOM

IMPLEMENTED PROJECTS – Progress to date 2021/2022 projects

Project Name	Project Type	YEND Planned CAPEX 2021/2022- Incl 15% VAT as at 31 st December 2021	YTD Actual 2021/2022 CAPEX - incl 15% Vat as at 31 st December 2021	DOE Total Planned Connections 2021/22	Beneficiaries
Ntabankulu Ward Extensions	Household	R12 508 386	R 523 900.00	350 reduced to 273 due to Type 1 infills	Luthambeko,Vane, Nqalo, Ntsinyane, Mqatyeni, Cola, Gabheni, Bomvini, Ludeke, Mbangomthi, Ndakeni-Madamini, Ndakeni-Matyeni, Mangqangqeni, Ngonyameni, Luncedweni, Buhlambu, Jakuja, Bonga-Diko, Mbangweni, Ngcwamani, Zwelitsha, Emantlaneni, Dondi, Mthuthukazi, Mpisini, Dinwayo, Ndile, Taleni & Ntshantsha Contractor appointed and introduced to the Municipality
Ntabankulu Schedule 5B pre-eng 2021/22	Pre-engineering	R 469 788	R 40 985.00		
Ntabankulu ward extensions pre-eng (2022/23)	Pre-engineering	R 558 571	R 121 676.00		
Ntabankulu Infills	Infills 1	R 305 900.00	R 294 407.00	200 revised to 40	Dumsi (12), Mandiliva (4), Manaleni (13) & Emfundisweni (10)

				Actual is 39	
TOTAL		R13 842 645.00	R 1 103 965.50	550/312	

FUTURE/PLANNED PROJECTS – 2022/2023-2024/2025

Project Name	Project Type	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2023	DOE Total Planned Connections 2033/2023	Beneficiaries
Ntabankulu Ward Extensions Pre-Engineering (2023/24 Plan)	Pre-engineering	R 632 500.00		
Ntabankulu Ward Extensions	Households	R 6 095 000.00	150	Bhonxe 70, Zinyosini 28 and Chibini 25. Had GPSED 123 connections for 2022/23 on those villages and our 2020/2021 contractor electrified most of Bhonxe connections, we only have 6 connections that will be incorporated under 2021/2022. Both Chibini & Zinyosini connections were left incomplete by Schedule 5B contractor
Ntabankulu Infills	Infills	R 1 637 600.00	200	
Ntabankulu Schedule 5B Pre Engineering	Pre-engineering	R 405 750.75		

TOTAL		R 8 770 850.75	350/200	Only infills will be done under 2022/2023 as most scope will be done by Municipality
Ntabankulu Ward Extensions Pre-eng (2024/25 Plan)	Pre-engineering	R 747 500.00		N/A
Ntabankulu Infills	Infills	R 1 207 500.00	150	N/A
Ntabankulu Schedule 5B Pre Engineering	Pre-engineering	R 414 000.00		N/A
Ntabankulu Ward Extensions	Households	R10 350 000.00	250	Silindini (40), Lugangatho (3), Rwantsana(1), Nkumba (10), Mgedlwini ext (13), Mpoza (2), Solomoni (8) We need more connections to be submitted
TOTALS		R12 719 000.00	400	

- There are 123 connections in Bhonxe (70), Zinyosini (28) & Chibini (25) that were GPSed and Bhonxe connections were energized under 2020/2021 only 6 connections left and those connections will be electrified under 2021/2022 and the rest of the connections will be done by schedule 5B meaning there is no scope for 2022/2023.
- We will request a change control letter from the Municipal Manager to transfer the rest of Ntabankulu Schedule 6B funding to other Municipalities, since the Municipality will utilize its Schedule 5B funding to electrify the remaining scope for 2022/2023 financial year.

NTABANKULU FBE STATUS

No of electrified customers	Configured for FBE	Collection December 2021	Collection January 2022	Collection February 2022	Collection rate Jan 22 (%)
20554	2110	1554	1494	1467	69.53
Ntabankulu Local Municipality = Up to date.					

NAME OF DEPARTMENT: ANDM

WATER SERVICES BACKLOGS

Local Municipality	Total Households	WATER			
		Households		Percentage	
		Served	Unserved	Served	Unserved
Ntabankulu	26 195	9 508	16 686	36,3%	63,7%

Local Municipality	Total Households	SANITATION			
		Households		Percentage	
		Served	Unserved	Served	Unserved
Ntabankulu	26 195	17 210	8 985	65,7%	34,3%

SUMMARY WSP WATER SERVICES SCHEMES

- The WSP section maintains a total of over 362 water supply schemes.
- The ANDM water supply sources are the 4x major dams (Ludeke, Belfort, Ntenetyana, Matatiele & Ntabankulu) plus borehole water sources and surface water sources (weirs & springs)
- Majority schemes are rural or stand-alone schemes which are either diesel or electric.
- There are **8** Conventional Water Treatment Plants, **4x** Packaged Water Treatment Plants, **4x** activated sludge Wastewater Treatment Plants and **3x** maturation ponds
- ANDM maintains a total of over 48 water supply schemes in Ntabankulu LM
- Water Supply sources for Ntabankulu are mainly the Ntabankulu Dam and boreholes.
- 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.

WSP WATER SERVICES SCHEMES				
Local Municipality Area	Diesel Scheme	Electric	Surface	Total
Ntabankulu LM	25	9	14	48

RURAL SCHEME OPERATORS (VILLAGE SCHEMES)

RURAL SCHEME OPERATORS	
Ntabankulu	88

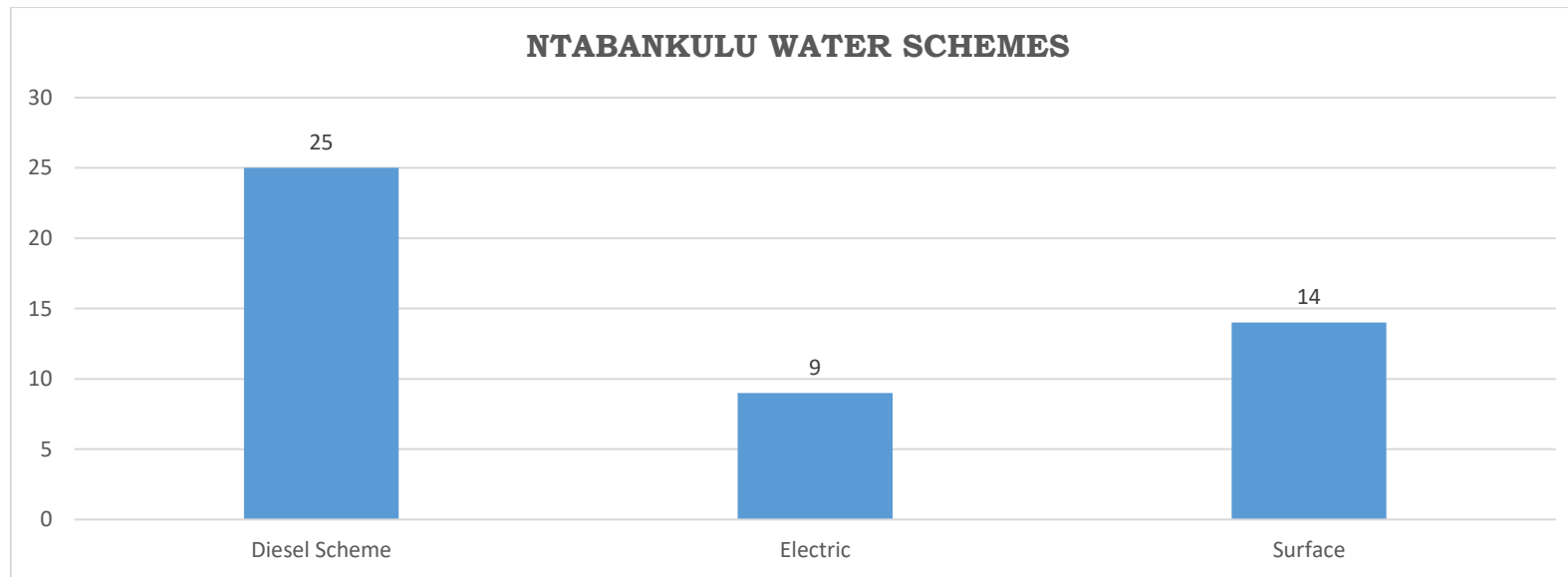
WSP CURRENT LONG TERM CONTRACTS

CURRENTLY THE WSP UNIT HAS 4x LONG TERM MAINTENANCE CONTRACTS, 4x REFURBISHMENT CONTRACTS AND 1x SUPPLY OF PURIFICATION CHEMICALS CONTRACT.

Project Name	Municipal Area	Contracted Service Provider
Maintenance of Water and Sanitation Infrastructure	Matatiele LM	Novubu Construction

Maintenance of Water and Sanitation Infrastructure	Umzimvubu LM	PK Valves
Maintenance of Water and Sanitation Infrastructure	Ntabankulu LM	PZL Prproject JV Ready Bio-Clean
Maintenance of Water and Sanitation Infrastructure	Winnie Madikizela Mandela LM	PK Valves
Refurbishment of Water Services Schemes	Matatiele LM	Beacon Consortium
Refurbishment of Water Services Schemes	Umzimvubu LM	Gilgal/Imvu JV
Refurbishment of Water Services Schemes	Ntabankulu LM	Flux/Skwanathi Consortium
Refurbishment of Water Services Schemes	Winnie Madikizela Mandela LM	Sky High/Ambrose JV
Supply of Purification Chemicals	All LMs	Rheochem

Local Municipality Area	Diesel Scheme	Electric	Surface	Total
Ntabankulu LM	25	9	14	48



NTABANKULU TOWN & SURROUNDING AREA CHALLENGES & STRATEGIES

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

ANDM MTEF GRANT ALLOCATIONS

GRANT	2022/2023 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Municipal Infrastructure Grant (Direct transfer)	428 118 000	448 563 000	470 315 000
Water Services Infrastructure Grant (Direct Transfer)	100 000 000	115 000 000	109 725 000
TOTAL	528 118 000	563 563 000	580 040 000

RBIG (SCHEDULE 6B) FUNDED PROJECTS

PROJECT NAME	2022/23 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Kinira Regional BWSS	0	13 969 000	30 000 000
Ntabankulu Bulk Water Supply	0	15 000 000	15 000 000
Mkemané Regional Bulk WSS	0	15 000 000	15 000 000
MT Ayliff Urban. (50500/3550)	15 000 000	-	-
TOTAL	15 000 000	43 969 000	60 000 000

MTEF GRANT ALLOCATIONS - NTABANKULU LM

GRANT	2022/2023 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Municipal Infrastructure Grant (Direct transfer)	100 465 900	110 000 000	40 900 000
Water Services Infrastructure Grant (Direct Transfer)	20 000 000	22 500 000	23 512 500
TOTAL	120 465 900	132 500 000	64 412 500

3 YEAR MIG PLAN - NTABANKULU LM PROJECTS

PROJECT NAME	MIG APPROVED AMOUNT	22_23 ALLOCATION	23_24 ALLOCATION	24_25 ALLOCATION
Ntabankulu Wards 14 Water Supply Scheme -	73 555 867	14 000 000	0	0

Nyokweni/Bomvini Regional Water Supply Scheme : Phase 2 Amendment	332 128 649	86 465 900	90 000 000	20 000 000
Refurbishment of Ntabankulu Projects	9 877 800	0	20 000 000	20 900 000
		100 465 900	110 000 000	40 900 000

2021/2022 MIG & WSIG NTABANKULU PROJECTS STATUS QUO

Objective	Strategies	Project	Ward	Project status	Allocated budget 2021/2022 per project	Number of Beneficiaries	Challenges in implementation	Proposed interventions/Corrective Measures
The project will be used supply water to around Bomvini – Nyokweni Villages and later to Ntabankulu Town WTW		Bomvini & Nyokweni Regional Water Supply scheme is located within the Alfred District Municipality.	Ntabankulu Town	comprised development of springs, a small treatment works, as well various reservoirs and reticulation. comprised the provision of pumping scheme, the extension of the treatment works, as	332 128 649,00	Population served 128 848 people	The Contractor is very slow on progress on site. There has been some standing time by the Contractor due to material not being	

				well as additional reservoirs and reticulation.			available on site. There are areas where the Contractor should be working on, but that was not happening due to material and resources not being available on site and also there were no teams to work in those areas. The Contractor needed to bring another team and material on site.	

							The contractor. The contractor has been engaged and ever since the engagements in November the contractor has picked up the rate of work through the assistance of the sub contractor	
The project will be used supply water to around Bomvini – Nyokweni Villages and later to Ntabankulu Town WTW	Bomvini & Nyokweni Regional Water Supply scheme is located within the Alfred District Municipality. The	BOMVINI & NYOKWENI REGIONAL WS PHASE 2 STAGE 2 SCHEMES 2A.	Ntabankulu	Completed work consist of the following: 19.6 km of pipeline(PVC & HDPE), Air valve, isolating and scour valve chambers,34 No of standpipes, 100 KI Steel Tank on concrete support. Bulk Pipework for connecting various	R 36 166 152,18	Population served 128 848 people	Contractor is currently busy at WTW extension with M&E. Testing is still outstanding Pipework for connecting <u>various</u> components of the WTW.	

				components of the WTW earthworks for the platform of the 2MI/day WTW Module Raw water pump station Aeration and Lime mixing channel Installation of 2 new Pressure filters including pipework Replace rusted pipework, valves, remove sand wash and put back in existing pressure filters : 4No Install new 4No Settling			Testing is still outstanding	
The project will be used supply water to around Bomvini –	Bomvini & Nyokweni Regional Water Supply scheme is located within	BOMVINI & NYOKWENI REGIONAL WS	Ntabankulu	Phase 2 stage 2C1: Site Establishment has commenced	332 128 649,00	Population served 128 848 people	The Contractor is very slow on progress on site. There	

Nyokweni Villages and later to Ntabankulu Town WTW	the Alfred District Municipality.	PHASE 2 STAGE 2 SCHEMES 2A		The contractor ,Mnandi Civils, was appointed by Alfred Nzo District Municipality and the site handed over on the 5th March 2021. The work consist of the following: 500kl Steel Reservoir Achieved Gravity Mains: 8.849km 8.420 km mPVC Pipes to SANS 966-1: DN90-DN160 and ancillary works has been achieved 21.481km HDPE PE100 pipes, to SANS 4427: DN50 -DN63 19.023kmHDPE PE100 pipes, to SANS 4427: DN50 -DN63 has been Achieved		Regional Scheme 2C1: Water supply to Ludeke Villages (kuBonga,Bulembu, Bhukazi & Ncetshane	has been some standing time by the Contractor due to material not being available on site. There are areas where the Contractor should be working on, but that was not happening due to material and resources not being available on site and also there were no teams to work in those areas.	

				Break pressure tanks: 5No Break pressure tanks: 2No Achieved Valve Chambers: 10No - Isolation Valves - 1 No achieved , 20No Air Valves - 7 No achieved & 7No Scour Valves - 2 No achieved Communal Standpipes: 34 No Road and river crossings			The Contractor needed to bring another team and material on site. The contractor. The contractor has been engaged and ever since the engagements in November the contractor has picked up the rate of work through the assistance of the sub contractor.	
The project will be used supply water to around Bomvini – Nyokweni	Bomvini & Nyokweni Regional Water Supply scheme is located within	Bomvini & Nyokweni Regional Water S.S New Scheme Phase 2 Scheme 2C2	Ntabankulu	Phase 2 stage 2C2: Site Establishment has commenced	332 128 649,00	N/A	N/A	N/A

				11 x Break pressure tanks: 20 x Valve Chambers: 15x Air Valves & 5 x Scour Valves 30 x Communal Standpipes: Road and river crossings The terrain is a huge challenge in the execution of this scheme and a portion of it passes through OR Tambo DM area (Engagements are continuing)				
The project will be used to supply water to villages around ward 12 as follows: Mnceba, Tsita, Luxwesa, Kumanzamnya ma,	Ntabankulu Ward 12 Water Supply scheme is located within the Alfred District Municipality.	Ntabankulu Ward 12 Water Supply Old Scheme Phase 1	Ntabankulu	Phase 1: 93% complete The contractor, Magnacorp 485cc Construction, was appointed by Alfred Nzo District Municipality and the	R84 971 247,81	14 070 people		

Saphukanduku, Qingqa, Mtshamanzi, Mzalwanini, Upper & Lower				site handed over in June 2019. Completed work consist of the following: Reservoir :1x1175 kl ;1x800 kl ; 1x450kl, 1x30kl (added) 4xpump pump stations Pipelines :uPVC uPVC-160 mmø x8,745 km 110 mmø x6,43 km; including including the necessary valves . 3.024 km x90 mm diameter steel pipe . Contractor currently busy with the following Package Plant (Completed and wet				

				testing is outstanding) 4 xBorehole equipping (Completed) ESKOM Power connection (Acceptance form for the quote has been submitted to Eskom) Booster Pump (Added) (Construction is complete and equipping is outstanding) standby diesel generators and electric pumps Fencing				
The project will be used to supply water to villages around ward 12 as follows:	Ntabankulu Ward 12 Water Supply scheme is located within the Alfred	Ntabankulu Ward 12 Water Supply Old Scheme Phase 1	Ntabankulu	Phase 1: 93% complete The contractor ,Magnacorp 485cc Construction, was appointed by Alfred	R84 971 247,81	Population served 14 070 people		

Mnceba, Tsita, Luxwesa, Kumanzamnya ma, Saphukanduku, Qingqa, Mtshamanzi, Mzalwanini, Upper & Lower Mjelweni	District Municipality.			Nzo District Municipality and the site handed over in June 2019. Completed work consist of the following: Reservoir :1x1175 kl ;1x800 kl ; 1x450kl, 1x30kl (added)4xpump pump stations Pipelines :uPVC uPVC-160 mmø x8,745 km 110 mmø x6,43 km; including including the necessary valves . 3.024 km x90 mm diameter steel pipe . Contractor currently busy with the following Package Plant (Completed and wet testing is outstanding)				

				4 xBorehole equipping (Completed) ESKOM Power connection (Acceptance form for the quote has been submitted to Eskom) Booster Pump (Added) (Construction is complete and equipping is outstanding) standby diesel generators and electric pumps ✓ Fencing				
The project will be used to supply water to villages around ward 12 as follows: Mnceba, Tsita,	Ntabankulu Ward 12 Water Supply scheme is located within the Alfred District Municipality.	Ntabankulu Ward 12 Water Supply Scheme Phase 2A	Ntabankulu	Phase 2: All pipelines have been laid and tested. The reservoir feeding Tsita and Mngazana has been erected.	R84 971 247,81	Saphukanduku, Qinga, Luxwesa, Mjelweni, Ntshamanzi, Mnceba & Mzalwanini	The project was re-phased due to the tensions from the Saphukanduku residents. This resulted in the	

Luxwesa, Kumanzamnya ma, Saphukanduku, Qingqa, Mtshamanzi, Mzalwanini, Upper & Lower Mjelweni				Only reservoir chambers, fence and PRV chamber finishes are outstanding for the project to reach practical completion. The Contractor was currently ahead of schedule. The contractor, Mazangwa Construction, was appointed by Alfred Nzo District Municipality and the site handed over on the 5th March 2021. The work consist of the following: Concrete reservoirs: 1 x 130kl and including fencing; Bulk Supply Pipelines: 160mmø x 8.745km uPVC; 110mmø x 6.43km uPVC			project scope revised to Qingqa, Mjelweni, Mnceba, Mzalwanini, Tsita, Mngazana and Nongxungutsh e.	

				including the necessary fittings. Reticulation Pipelines: 10.46km x 160mmø; 4.94km x 110mmø; 11.31km x 90mmø; 24.88km x 75mmø; 3.10km x 50mmø; and 5.50km x 25mmø; 136 x community standpipes within 200m radius of each household as per RDP standards, with a minimum flow of 0.17l/s per standpipe				
The project will be used to supply water to villages around ward 14 as follows: Mabhudu, Dambeni & Ncama	Ntabankulu Ward 14 Water Supply scheme is located within the Alfred District Municipality.	Ntabankulu Ward 14 Water Supply Scheme Phase 1	Ntabankulu	Phase 1: 100% complete The contractor ,Luphawu Trading, was appointed by Alfred Nzo District Municipality and the site handed over in June 2019.	R73 555 867.57	Population served 10 812 people		

				Completed work consist of the following: Reservoir :1x800 kl ;1x100 kl ; 2xpump pump stations Eskom connections to Pump Stations Pipelines :uPVC uPVC-160 mmø x5.30 km ;110110 mmø x1.47 km ;90 mmø x5.82 km and HDPE :75 mmø x0.79 km including including the necessary valves . 2.024 km x90 mm diameter steel pipe . The project has reached practical completion.					

The project will be used to supply water to villages around ward 14 as follows: Mabhudu, Dambeni & Ncama	Ntabankulu Ward 14 Water Supply scheme is located within the Alfred District Municipality.	Ntabankulu Ward 14 Water Supply Scheme Phase 2A	Ntabankulu	Phase 2 Progress = 100% All pipelines and chambers have been laid. Contractor has completed his scope of work and installed additional stand taps. The contractor , Mabona Civils, was appointed by Alfred Nzo District Municipality and the site handed over on the 5th March 2021. The work consist of the following: Village Reticulation Pipelines: HDPE: 75mmø x 2.54km and 50mmø x 5.14km; Standpipes: 31No. of communal standpipes within 200m radius of each household as per RDP standards, with	R73 555 867.57	Population served 10 812 people	Will comprise gravity mains, reservoirs and reticulation with standpipes.	

				a minimum flow of 0.17l/s per standpipe. The project has reached practical completion.				
The project will be used to supply water to villages around ward 14 as follows: Mabhudu, Dambeni & Ncama	Ntabankulu Ward 14 Water Supply scheme is located within the Alfred District Municipality.	Ntabankulu Ward 14 Water Supply Scheme New Scheme – Phase 2B	Ntabankulu	Phase 2B The Contractor has fully established and material for pipework has been purchased. 1.3km of pipeline has been laid The contractor , Nagoni Civils, was appointed by Alfred Nzo District Municipality and the site handed over on the 10th December 2021.	R73 555 867.57	Population served 10 812 people		

				The work consist of the following: Construction of 100kl steel water storage reservoir Installation of reticulation pipeline complete with the associated fillings as follows. UPVC:20mm ø x 0.93km,160mm ø x7.45km, 110mm ø x615km,110mm ø x 6.15km and 900mm ø x 6.89km HDPE: 63mmø x 3.74km ,50mmø x15.01km, and 25 to 40mm ø x 50.32km Standpipes: 178 community standpipes within 200m radius of each household as per RDP standards, with				

				a minimum flow of 0.17l/s per standpipe				
The Ntabankulu sewer project is located in the Town of Ntabankulu which falls under the jurisdiction of the Alfred Nzo District Municipality in the Eastern Cape Province	The Ntabankulu sewer project is located in the Town of Ntabankulu which falls under the jurisdiction of the Alfred Nzo District Municipality in the Eastern Cape Province	Ntabankulu Sewer & Water Reticulation Old Scheme	Ntabankulu		171 787 622,65	Population served 10 689 people	Phase 1 (Amanz'abantu Services): 100% complete Phase 1 (Zana Manzi Services): 100% complete Phase 1 (Town & Around Construction): 100% complete	
	The Ntabankulu sewer project is located in the Town of Ntabankulu which falls under the jurisdiction of the Alfred Nzo	Ntabankulu Sewer & Water Reticulation Current Project	Ntabankulu	Phase 2: 471 RDP Sewer & Water Reticulation 100% complete Phase 2 Ntabankulu WWTW 100% complete	171 787 622,65	Population served 10 689 people		

	District Municipality in the Eastern Cape Province			Phase 2: The contractors ,Egxeeni Construction & SBM Engineering, were appointed by Alfred Nzo District Municipality Outstanding work consist of the following in Ntabankulu WWTW: Supply of Electrical work - Completed Installation of Electrical work - Completed Civil Work Snaglist - Completed Mechanical Snaglist – Completed Electrical Snaglist - Completed The project has reached practical completion and it has				

				been handed over to ANDM Operations Team				
The contract was a turn key project being implemented and designed by the same service provider	The Ntabankulu WSIG projects are water intervention projects that are focussing on drought relief. The projects are located under the jurisdiction of Ntabankulu Local Municipality in various villages under Alfred Nzo District Municipality in the Eastern Cape Province	Ntabankulu WSIG	Ntabankulu	Project 1: 100% complete – KwaVeni village Project 2: 100% complete – RCC village Project 3: 100% Mabofu village The work consist of the following in three villages: Equipping and reconfiguration of existing boreholes Pumping mainline Reservoirs Gravity main and reticulation with	94 950 000,00	Population served 10 500 people		

				their respective chambers Communal standpipes Source Development Projects Luncedweni Zamukulungisa				

NAME OF DEPARTMENT: ANDM

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of reports on police stations monitored utilizing	15	3	Conduct unannounced visit	Q1 Cedarville Matatiele	R1000	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Ms. N Ngcwangu

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
		provincial monitoring tools		4		Mt Ayliff Q2 Pholile Avondale Mzamba Mbizana			1 X Ass. Manager Ms. T Nomana
				4		Q3 Maluti Ntabankulu Qhasa KwaMpsi			

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
				4		Q4 Lukholweni KwaNdengane Afzondering Mt Frere			
			4	2	Conduct service delivery evaluations at identified Police Stations utilizing PMT.	Q1 Mt Ayliff Avondale (follow-up)	R2 500	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Ms. N Ngcwangu
				2		Q2 Pholile Mbizana (Follow-up)			
		Number of reports compiled on police stations	4	2	Conduct service delivery evaluations at	Q3 Afzondering	R2 500	1X D/Cab 1X sedan	2 X CLO'S Ms. N Ngwaqa

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
		monitored based on the NMT per year		2	Identified Police Stations utilizing NMT.	Mt Frere Q4 Cedarville KwaNdengane		2X laptop	Ms. N Ngcwangu 1 X Ass. Manager Ms. T Nomana
		Number of monitoring reports on compliance and implementation of the Domestic Violence Act (DVA) by SAPS.	10	2 3	Conduct Domestic violence Audits at Police Stations	Q1 Cedarville Mt Frere Q2 Afsondering Pholile Maluti	R1000	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Ms. N Ngcwangu 1 X Ass. Manager Ms. T Nomana

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
				3		Q3 KwaNdengane Mt Ayliff Avondale			
				2		Q4 Mbizana KwaMpisi			
		Number of reports on the implementation of the court watching brief programme	2	1	Conduct court watching brief programme at identified magistrate courts	Q2 Maluti Court	R6 600	1X D/Cab 1X laptop	1 X DM Mr LM Mqinyana
				1		Q4 MT Frere Court			1 X Ass. Manager Ms. T Nomana

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
		Number of policing accountability engagements convened	6	2	Conduct Policing Accountability Engagement	Q1 Afsondering Qhasa	R85 000	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Ms. N Ngcwangu
				1		Q2 KwaMpisi			1 X Ass. Manager Ms. T Nomana
				2		Q3 Avondale Lukholweni			1 X DM Mr LM Mqinyana
				1		Q4 KwaNdengane			

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	3 Monthly reports and 1 Quarterly consolidated report	Compile Service Delivery Complaints	Q1 = 1 April – June 2022 Q2 = 1 July – September 2022 Q3 = 1 October – December 2022 Q4 = 1 January – March 2023	R1000	1X D/Cab 1X sedan 2X laptop	1 X Ass. Manager Ms. T Nomana 1XDM Mr. LM Mqinyana
Increased social cohesion and safer communities	Coordinated community based social crime	Number of social crime prevention programmes implemented per year	6	1	Conduct Social Crime Prevention Programmes	Q1 Qhasa	R87 000,00	1X D/Cab 1X sedan 2X laptop	2 X CLO'S Ms. N Ngwaqa Ms. N Ngcwangu

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
	prevention programmes			1		Q2 Cedarville – 9 August 2022			1 X Ass. Manager
				3		Q3 (<i>Safety Month</i>) Matatiele Mt Ayliff Stadium - <i>Sport Against Crime</i> Ntabankulu (<i>Sport Against Crime -Cola Loc. 3-4 Dec 2022</i>)			Ms. T Nomana
				1		Q4 Maluti – Back to School			
		Number of schools supported with Safety	4	1	Reports on administration and monitoring of Safety	Q1=1 Maluti SSS - Maluti	R1000	1X laptop	1 X Ass. Manager Ms. T Nomana

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
		Patrollers			Patrollers at 4 identified schools	Huku SSS – KwaBhaca Mnceba SSS - Afzondering			
				1	Maluti SSS - Maluti	Luthulini SPS – KwaNdengane			
					Huku SSS – KwaBhaca (Anti-Poverty Site)	Q2=1 Maluti SSS - Maluti			
					Mnceba SSS - Afzondering	Huku SSS – KwaBhaca Mnceba SSS - Afzondering			
					Luthulini SPS –	Luthulini SPS – KwaNdengane			
				1	KwaNdengane (Anti-Poverty Site)	Q3=1 Maluti SSS - Maluti			
						Huku SSS – KwaBhaca Mnceba SSS - Afzondering			

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
				1		Luthulini SPS – KwaNdengane Q4=1 Maluti SSS - Maluti Huku SSS – KwaBhaca Mnceba SSS - Afzondering Luthulini SPS – KwaNdengane			
		Number of Community Police Forums (CPFs) assessed on functionality per year	8	2	Assess CPFs on functionality of at 8 identified police stations	Q1 Afzondering Mt Frere Q2 Maluti	R1000	1X D/Cab 1X laptop	1 X Ass. Manager Ms. T Nomana 1 X DM Mr. LM Mqinyana

Output	Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
				2		KwaNdengane			
						Q3			
						Mt Ayliff			
						Avondale			
				2		Q4			
						Pholile			
						Mbizana			

NAME OF DEPARTMENT:DSRAC

Schools that received sport equipment and currently participating on Schools Athletic

NO	SCHOOL	CODE
1	Zwelabantu PS	Athletics
2	Sinako SSS	Soccer
3	Ntsikayezwe SSS	Netball
4	Nkosibomvu PS	Soccer
5	Daluxolo PS	Softball
6	Kethani PS	Soccer
7	Nyanda Diko PS	Chess

Clubs receive equipment

NO	CLUB	CODE
1	Rovers	Soccer
2	Amacwerha	Athletics
3	Young Birds	Netball

TH TH
NETBALL LEGACY HELD ON THE 12 OF FEBRUARY 2022 FOR THE 4 QUARTER

NO	CLUB	CODE
1	Winters	under13
2	Shining Stars	Under16
Cape town will host a World Netball Championship and in the build-up: All under 19 teams in the District will compete and the District winner will represent the District in provincial games and from there, selections of the provincial team will be done to represent the province in the World Netball Championship.		

RD
SPORT AND RECREATION: SERVICE DELIVERY PLAN FOR 3 QUARTER OF 2021/22

PROJECT DESCRIPTION	WARD	TIME FRME	ALLOCATED BUDGET
Volleyball District Championships	Nozolisa	October	R6 000
Ntabankulu Football league	All wards	October - Dec	R35 000
Children's Day	Dutyini	November	R6 250

CULTURAL AFFAIRS PROGRAMMES: PROGRESS STATUS

Project name and description	Ward	Budget	Status
Gospel workshop – capacitation of emerging gospel artists on music business skills. We utilised Fefe as the facilitator, a young gospel professional from Ntabankulu	All wards	8 000	Done in July 2021
Women empowerment workshop – capacitation of women in craft skills	All wards	20 000	Done in August 2021
National book week – commemoration of Cherlortte Maxeke	All wards	60 000	Done in September 2021
Provision of library equipment – library books provided to Sipetu, Sukude, Ntabankulu libraries		40 000	Done in August 2021

RD

SERVICE DELIVERY PLAN FOR 3 QUARTER OF 2021/22

Project name and description	Ward	Budget	Status
Library subsidy transfer grant – to support all Public Libraries in Ntabankulu	All wards	500 000	Transfer in progress
Music management and development workshop – to train musicians on digital music marketing and performances	All wards	8 000	Oct 2021
National Symbols workshop – to inculcate patriotism, social cohesion and nationality	All wards	20 000	11 Nov 2021

Heritage Resource Management workshop – to create awareness on Heritage resources and how to create sustainable business opportunities based on such resources	Mjila, Chief Nosizwe Great Place	9 000	21 Oct 2021

DEPARTMENT OF SPORT, RECREATION, ARTS & CULTURE

PROGRAMME 2&3

Sub-programme 2.2: Arts and Culture

Output	Output Indicator	Annual target	Quarter target	Activities	Time frame	Budget	Dependencies	Responsibility
Practitioners benefitted from capacity building opportunities	Number of practitioners benefiting from capacity building opportunities	160	45	National Arts Festival Build up (40) Ntabankulu	May 2022	5 000	Arts and culture structure, local municipality artists	Mr Makhetha
				Choral workshop (20) Ntabankulu	July 2022	10 000		Ms Makhetha
				Dance and drama workshop (20) Ntabankulu	July 2022	10 000	Arts and culture structure, local municipality artists	Ms Makhetha
				Women empowerment workshop (40) Ntabankulu	Aug 2022	20 000	Arts and culture structure, local municipality artists	Ms Makhetha

				Product development workshop (10) Ntabankulu	Aug 2022	20 000	Arts and culture structure, local municipality artists	Ms Makhetha
			10	Music management and development workshop (10) Ntabankulu	October 2022	8 000	Arts and culture structure, local municipality artists	Ms Makhetha
				Mbizana Cultural Village festival to include Ntabankulu	September 2022	75 000	Arts and culture structure, local municipality artists	Ms Makhetha

Sub programme 2.4 Heritage Services

OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGET	QUARTER TARGET	ACTIVITIES	TIME FRAME	BUDGET PER ACTIVITY	DEPENDANCES	RESPONSIBILITIES
QUARTER 2 JULY –SEPTEMBER 2022								
			1	Heritage Day Build Up Event (Ntabankulu L.M)	Sept 2022	R69 000	District Officials, Local Municipality, District Municipality,	Mr Dlova

							Department of Education	

Sport and Club Development

Sub-programme 4.2

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Advocate for transformation in Sport and Recreation	S&R 5: Number of clubs participating in local leagues receiving equipment and/or attire		-	Consultation of stakeholder	May	Q1	R0	Federations Clubs and LM's	SM: Alfred Nzo District
				Procurement process for the provision of equipment and/or attire for 15 identified clubs	Aug	Q2	R259 000		
		01	01	Distribution of equipment and /or attire to 01 identified clubs Young Birds Netball Club - Ward 08	Oct	Q2	R0	Federations Clubs, and LM's	SM: Alfred Nzo Districts
	S&R 6: Number of local leagues supported	04	02	Facilitate staging of <i>02 Local Leagues from the following sporting codes:</i> Alfred Nzo Table Tennis Alfred Nzo Volleyball	June	Q1	R100 000 R100 000	Federations Alfred Nzo SC DSRAC Districts	SM: Alfred Nzo Districts

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
			02	Facilitate staging of <i>02 Local Leagues from the following sporting codes</i> Ntabankulu Football Ntabankulu Chess	Dec Nov	Q3	R35 000 R20 000	Federations Alfred Nzo SC	SM: Alfred Nzo District
				Sub-total budget			R255 000		
Maximum individual success and sustainable team performance	S&R 8: Number of sport Development programmes implemented			Ntabankulu Road Race [200]	Aug	Q3	R30 000	Ntabankulu Athletic Club, & Municipality	S&M: Alfred Nzo
				Alfred Nzo District Women's Rugby Development [88]	Aug	Q3	R20 000	Alfred Nzo Rugby Union	
				Softball District Championship [96]	Oct	Q3		Alfred Nzo District Volleyball	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Support Umzila kaTambo Marathon 500 [Athletics Transkei]	Oct	Q3	R450 000	District Athletics, Local Athletics Clubs LMs	
				Alfred Nzo Dance Championships	Dec	Q3	R26 000	Alfred Nzo Dance Association	
				Sub Total budget			R76		

MPP AND RECREATION DEVELOPMENT

Sub programme 4.3

Outputs	Outputs Indicators	Annual target	Quarterly Target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
Promote sport and recreation benefits	S & R 16: Number of community hubs supported to enhance participation.	10		Develop hub profiles for 10 hubs	June	Q1	R0	Hub Forums, Recreation Councils, and Communities	SM: Alfred Nzo District
				Procurement of equipment and or attire for 10 hubs.	July	Q2	R235 000	Hub Forums, Recreation Councils and Communities	SM: Alfred Nzo District
			02	Distribution of equipment and or attire for hubs (5 hubs per district) , Bhakubha, Siphethu	Sept	Q2	R0	Hub Forums, Recreation Councils, Local Municipalities and Communities	SM: Alfred Nzo

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
Promote sport and recreation benefits	S &R 17: Number of active recreation programmes targeting all ages		03	Bhakubha Hub Festival	June	Q1	R5	Recreation council, local municipalities	Senior Manager: Alfred Nzo
				District and Provincial IG Festivals:	June	Q1	R185 000		
				Traditional Horse racing and riding,[50] Pepeni	July	Q2	R10	Horse racing structure LM	
				Junior Sport [100] Bhakubha	Sept	Q2	R13 000 (Voted)	Pre schools	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
No of learners participating in the National Youth Camp.		20	00	Identification of schools to participate in the NYC	May	Q1	R0	DoE and individual schools	SM: Alfred Nzo District
				Identification of learners and confirmation	June	Q1	R0	DoE, individual schools and Lovelife	SM: Alfred Nzo District
			00	Establishment of LOC and preparatory meetings for the NYC	July 2022	Q2	R0		SM: Alfred Nzo District
				Olympiad test and submission of application forms	July 2022	Q2	R0	DSRAC and Lovelife	SM: Alfred Nzo District
				Finalisation of learners participating in the NYC	Sept 2022	Q2	R0	DSRAC and Lovelife	SM: Alfred Nzo District

				Districts organise pre-camps and transport participants to the NYC	Nov 2022	Q3	R0	Lovelife, DSRAC officials and educators	SM: Alfred Nzo District
							R0		

SCHOOL SPORT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
Learners participate in the national competitions.	S&R22: Number of learners supported to participate in schools sport programs at district level.	1472	640	District Schools Winter Championships Football [240], Netball [60], Chess [56], Volleyball [96], Tennis [20] , Rugby [176]	June 2022	Q1	R60 000	DOE, School Sport Associations	SM:Alfred Nzo
			320	Provide support to District Schools Sumer Games Championships Cricket [44], Table Tennis [16], Rugby 7s [48], Softball [112], Basketball [48] , Gymnastics [40], Goalball [12]	Sept 2022	Q2	R64 000	DOE, School Sport Associations	SM:Alfred Nzo
			112	Provide support to Schools District Indigenous Games Kgati (20), Morabara (24), Juskei (20) Khokho (48)	Sept 2022	Q2	R20 000	DOE, School Sport Associations	SM:Alfred Nzo
			400	District Schools Athletics Championship [400]	Feb 2023	Q4	R96 000	DOE, School Sport Associations	SM: Alfred Nzo
				Sub Total			R240 000		
				budget					
	S&R23: Number of learners supported to participate in schools sport programs at provincial level.	434	52	Provincial Schools Indigenous (52) Games Kgati [10], Morabaraba [8], Khokho [24] Juskei [10]	April - June 2022	Q1	R50 000	DOE, School Sport Associations	SM:Alfred Nzo

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
			140	Provincial Schools Winter Championships (140) Football [30], Netball [24], Chess [12], Volleyball [18] , Tennis [12] ,Rugby [44]	April - June 2022	Q1	R150 000	DOE, School Sport Associations	SM:Alfred Nzo
			152	Provincial Schools Summer Championships (152) Cricket [22], Table Tennis [8], Rugby 7s [24], Softball [48] , Basketball [24] ,Gymnastics [20] , Goalball [06]	Jul- Sept 2022	Q2	R150 000	DOE, School Sport Associations	SM:Alfred Nzo
			80	Provincial school athletics Championships [80]	Jan –Mar 2023	Q4	R200 000	DOE, School Sport Association	SM: Alfred Nzo
				Sub Total			R550 000		
				budget					
	S&R25: Number of schools registered to participate in school sport programme receive benefits.	06		Facilitate procurement of equipment and / or attire to 06 registered schools that will participate in the School Sport Programmes:	July	Q2	R 375 000	DOE, School Sport Associations	S M: Alfred Nzo District
			06	Facilitate distribution of equipment and / or attire to 06 registered schools that will participate in the School Sport Programmes: • Mngeni PS Athletics • Mzawuthethi PS Soccer • Ngonyameni PS Netball • Mnceba SSS Softball • Cacadu PS Netball • Matshona PS Soccer	Sept	Q2	R 0	DOE, School Sport Associations	S M: Alfred Nzo District
				Sub-total budget			R375 000		

NAME OF DEPARTMENT: RURAL DEVELOPMENT AND AGRARIAN REFORM (DRDAR): PROGRESS REPORT FOR 2021/22

Project	Ward	Project status	Allocated budget 2020/2018 per project	Number of Beneficiaries	Challenges	Proposed interventions/Corrective Measures
Lufafa Livestock project	11	Fencing of grazing camps 5.5km The fencing material has been delivered	R239 389-42	15	--	
Nowalala livestock project	04	Fencing of grazing camps 18,6km Order has been awarded to contractor	R691 619-78 material+ R251000-00 labour= R942 620 000-00	42	The contractor does not have funds and requested a cession with ECDC. Partly delivered fencing material	This is being handled by Vendor and contracts of the Department
Daphile Maize Project	15	Fencing of arable land 4km Fencing material was delivered. 4km has been completed; 6 job opportunities were created	R167 326-95 material +R60 000-00 labour = R227 327-00	21	none	Complete
Phakameni livestock project	11	Fencing material was delivered in 2020/2021 , 2km has been completed 6 community workers were employed under the EPWP programme	R27 000-00 labour	40	"	

Mzalwaneni, Jiliza, and Kwa Ngqina livestock projects	8, 12,03	Borehole drilling for livestock water supply 3 boreholes, first site inspection was done by engineers. Borehole drilling was done in August. Contractor for borehole equipping was handed over on the 20 th of August 2021 (for Mzalwaneni and Kwa Ngqina)	R1 229 872-21	110	Insufficient budget Only 2 boreholes will be equipped in 2021/22	Mzalwaneni and Kwa Ngqina boreholes were equipped. Jiliza will be equipped in 2022/23 FY
Food Security: Maize production/cropping	From ward 2 to ward 17	Provision of chemical (for weed control), fertilizer and seed. Target is 900ha. On tender	R2 880 000-00	900 ha 800 inputs 100ha mechanization	Awaiting delivery of fertilizer seed and chemicals	The department is working on early delivery of inputs
Food security: Household	ALL	Support with poultry, feed, fertilizer seeds and seedlings to indigent households. Target is 900 indigent households	R1 800 000-00	900	-	Delivered except for chicks
Vegetable production	14,16,03,05,12.06,10,	Support to small irrigating vegetable producing projects for commercialization 15 vegetable projects have been supported with fertilizer chemicals (weed killer and pesticides) as well as seed	R200 000-00	15 co operatives	Insufficient budget to include all applicants and all their needs	-

Piggery production	09,12,	Support with pig feed	R120 000-00	3 cooperatives	“	
Poultry production		Support with poultry feed, medicine , chicks and laying cages	R100 000-00	3 cooperatives	“	
Livestock Development Animal health	ALL	Assistance with dipping, sheep scab control, rabies vaccination, clinics etc. This is continuing as per schedule	Centralized at District level	All livestock owners	Poor infrastructure	Budgetary constraints
Livestock improvement		Provision of rams, bulls and bucks Applications submitted to the Provincial screening committee. 6 projects have been approved.	Centralized at provincial level	42 Association and 50 members of RED MEAT	Rams not yet delivered, delayed	

NAME OF DEPARTMENT: RURAL DEVELOPMENT AND AGRARIAN REFORM (DRDAR): PLANNED PROJECTS FOR 2022/23

Project	Ward	Project status	Allocated budget 20202018 per project	Number of Beneficiaries	Challenges	Proposed interventions/Corrective Measures
Dambeni/Lundini maize project	11	Fencing of arable land 9km The fencing material has been delivered	R450 000-00		Procurement has not yet started	

					due to Treasury embargo	
Nowalala livestock project	04	Fencing of grazing camps 18,6km To finalize the procurement of fencing material	R251000-00	42	This project could not be completed in the last financial year due to lack of capacity of the appointed contractor	
Mhlonyaneni Maize Project	05	Fencing of arable land 11km Fencing material was delivered. 4km has been completed; 6 job opportunities were created	R500 000-00	49	Procurement has not yet started due to Treasury embargo	
Jiliza livestock projects		Borehole drilling and equipping for livestock water supply	R250 000-00			
Food Security: Maize production/cropping	From ward 2 to ward 17	Provision of chemical (for weed control), fertilizer and seed. Target is 900ha.	R2 880 000-00	900 ha		
Food security: Household	ALL	Support with poultry, feed, fertilizer seeds and seedlings to indigent households. Target is 900 indigent households	R1 800 000-00	900	-	

Vegetable production	14,16 ,03,0 5,12. 06,10 ,	Support to small irrigating vegetable producing projects for commercialization 15 vegetable projects to be supported with fertilizer chemicals (weed killer and pesticides) as well as seed	R200 000-00	15 co operatives	Insufficient budget to include all applicants and all their needs	-
Piggery production	09,12 ,	Support with pig feed	R150 000-00	3cooperatives	“	
Poultry production	ALL	Support with poultry feed, medicine , chicks and laying cages	R120 000-00	8 cooperatives	“	
Livestock Development Animal health	ALL	Assistance with dipping, sheep scab control, rabies vaccination, clinics etc. This is continuing as per schedule throughout the year	Centralized at District level	All livestock owners	Poor infrastructure	Budgetary constraints
Livestock improvement	ALL	Provision of rams, bulls and bucks Applications submitted to the Provincial screening committee.	Centralized at provincial level	42 Association and 50 members of RED MEAT	8 Applications submitted	

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: 3- year Capital Plan 2022/2023-2025

B: Council Etract for adoption of the IDP 2022/2023-2026/2027

C: CIRCULAR 88