FIRST DRAFT ANNUAL REPORT 2023/2024

Nkomazi Local Municipality


Executive Mayor
Cllr. PP Magagula
ANC
Speaker of Council
Cllr. NV Nyambi-Sambo
ANC

TABLE OF ABBREVIATIONS

ITER	DESCRIPTION
APR	annual performance report
CFO	chief financial officer
CLLR	councilor
COGTA	cooperative governance and traditional affairs
NLM	Nkomazi local municipality
MIG	municipal infrastructure grant
IDP	integrated development plan
DWS	department of water and sanitation
SDBIP	service delivery and budget implementation plan
SCM	supply chain management
FMCMM	financial management capability maturitymodel
TVET	technical vocational educative and training
EPWP	extended public works program
HIV/AIDS	human immunodeficiency virus
AIDS	Acquired immunodeficiency syndrome
TB	tuberculosis
STI	Sexually transmitted diseases
GBV	Gender Based Violence
ANC	African National Congress

ITERM	DESCRIPTION
IGR	Inter-Governmental Relations
LED	Local Economic Development
SEZ	Special Economic Zones
WSS	Water Supply scheme
WTW	Water Treatment works
TL	Task Level
RBIG	Regional Bulk Water Scheme
HH	House Holds
DFFE	Department of Forestry, Fisheries and the Environment
IUCMA	Inkomati-Usuthu CMA
DARDLEA	Department of Agriculture, Rural Development, Land and Environmental Affairs
PHSHDA	Priority Human Settlements and Housing Development area
SMME	Small, Medium and Micro Enterprise Policy
WHO	World Health Organization
SALGA	South African Local Government Association
SEDA	Small Enterprise Development Agency
MOU	Memorandum of Understanding
MEGA	Mpumalanga Economic Growth Agency
GDS	Growth and Development Summit

ITERM	DESCRIPTION
ANC	African National Congress
MPAC	Municipal Public Accounts Committee
ICT	Information and Communication Technologies
mSCOA	Municipal standard chart of accounts
VAT	Value Added Tax
COGTA	Department of the Cooperative Governance and Traditional Affairs.
OHS	Occupational Health and Safety
CDW	Community Development Workers
CRO	Chief risk officer
CS	Community Survey
TVETs	Technical and vocational education and training
HDI	Human Development Index
WSA	Water Service Authority
EPWP	Extended Public Works Program
GIS	Geographic Information System
KPI	Key Performance Indicators

ITERM	DESCRIPTION
CWP	Community Work Programme
LTOS	Local Tourism Organisation
EDM	Ehlanzeni District Municipality
SITF	Swaziland International Trade Fair
NSP	National strategic Plan
CCE	Community Capacity Enhancement
TWG	Technical Working Group
CSF	Civil Society Forum
LDAC	Local Drug Action Committee
SALGBC	South African Local Governing Bargaining Council
CCMA	Commission for Conciliation Mediation and Arbitration
LLF	Local Labour Forum
MMC	Members of the Mayoral Committee
Organogram	organizational structure
GRAP	Recognized Accounting Practice
MSA	Municipal Systems Act

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

I hereby present this Annual Report for the financial year 2023/2024. This Annual Report outlines the successes and shortcomings during this period under review.
The progress recorded for the year under review is in terms of the Mpumalanga Vision 2030 Strategic Implementation Framework 2030, the Local Government Turnaround Strategy, Key Performance Areas applicable to local government, the municipality's vision, mission and the strategic objectives.

This annual report is a culmination of the implementation of 2023/2024 Integrated Development (IDP) and 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP). It reflects a record of the municipality's service delivery achievements and challenges in line with the commitments of the financial year under review. It provides a complete account of the responsibilities of the municipality as bestowed by the Constitution of the Republic of South Africa 1996.

The Nkomazi Municipal Council has worked hard during the 2023/24 financial year period to finalize the outstanding matters on infrastructure related projects and the required improvements in the delivery of basic services to our people. It has also been a period for unprecedented service delivery pace as we worked towards the successful implementation of the local government back-to-basics strategy, which was set-up to realize significant improvements in the manner in which the local government machinery functions across the province and the country at large.

Some of the key highlights of the year include but not limited to:

- Enhanced access to reliable, affordable, and sustainable electricity;
- Ensuring that every community has access to reliable, clean, running water that is safe to drink;
- Ensuring effective waste collection and waste disposal;
- Being tough on crime and tougher on the causes of crime by investing in localised law enforcement;
- Regaining the financial stability of the Nkomazi Local Municipality by ensuring good governance; and
- Attracting investors and creating jobs for the local economy by making it easier to do business within the municipality.

We continue to make strides on road infrastructure projects to ensure accessibility to all our villages within the Municipality. This report shows our commitment in action and we look forward to continuing to work with Nkomazi's strong and diverse communities to ensure that our residents have every opportunity to grow and develop to their highest potential.

In conclusion, I would like to express a special word of thanks to our communities for the resilience and support, thank the Municipality and every member of staff for their support and hard work during the year under review and lastly, thank my fellow Councilors for robust and constructive support in ensuring that the Municipality achieve its objectives as mandated by the different constituencies.

Cllr PP Magagula Executive Mayor
Nkomazi Local Municipality

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S STATEMENT

Municipal Manager's Foreword.

As an accounting officer, I have a pleasure in presenting the Annual Report of Nkomazi Local Municipality for the financial year which ended 30 June 2024. The report is presented in terms of Section 121 of the MFMA, Act No. 56 of 2003. The report serves as a mirror of ourselves and has been scrutinized to be true in order to uplift transparency standards in governance.

The country is faced by serious economic challenges and Nkomazi municipality is no different as we rely on the economic status of the country. This tells us that we need to be focused and adjust to changes that will bring change to the wellbeing of our community as they look up to us for uncompromised services.

As we are already in the seventh administration and accomplished 30 years of our hard-earned democracy, we are faced with a mammoth task to address challenges that were experienced during Covid 19, natural disasters, load shedding etc, we need to leave a legacy that we are indeed committed to service delivery.

The municipality is governed by the laws of the country which in all respects are designed to create a platform for good governance and as such, it would be a travesty of justice if for malicious reasons, any one of us subscribes to counterproductive tendencies motivated by greed and other social ills. We need not shy away from these things as our silence could easily be misinterpreted to mean that we condone actions that compromise service delivery.

It is vital to point out that all critical posts have been filled with capable staff to ensure that we overcome service delivery related challenges. The Municipality continued in the year under review to invest in our people through training and development. To this end, various officials and politicians were enrolled in institutions of higher learning. We are also conducting job evaluations on a continuous basis to ensure that issues of job descriptions are always adhered to.

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Having put our administrative position clear, it is important to understand that as administrators we do not work in isolation but rather that we provide advice to our policy makers and also implement the decisions that they take and our actions and results should be subjected to continuous monitoring through oversight structures, to ensure that the intended outcomes and desired objectives are achieved.

The municipality is intensifying its revenue collection by coming-up with a revenue enhancement strategy in order to keep the financial status of the institution positive. The institution is always striving to handle any audit findings with special care and that is the reason we managed to obtain an unqualified audit report even though we aspire to get a clean audit in the near future.

Working together we can do more to achieve our utmost goal "**A Better Life For All, Imphilo Lencono".**

Municipal Manager

1.2. AUDIT COMMITTEE REPORT

The Chairperson of the Audit committee hereby submitting an Annual Audit Committee report for the period ending 30 June 2024. This report outlines how the committee has discharged its legislative mandate as embodied in section 166 (2)(a) - (e) of the Municipal Finance Management Act, No 56 of 2003, the approved Audit Committee Charter as well as other applicable laws and regulations, such as Municipal Performance Management Regulations.

1.2.1. AUDIT COMMITTEE MEMBERS

The Audit Committee consists of the members listed hereunder:

Name of members	Portfolio	Number of meetings scheduled	Number of meetings Attended
Mr J Mpjane	Audit Committee Chairperson	7	7
Mrs PN Mokgope	Performance Audit Committee Chairperson	7	7
Mr M Secker	Member	7	7
Mrs Z Duba	Member	7	7
Mr MBR Nyathi	Member	7	6

Dates of Audit Committee Meetings held during the period ending 30 June 2024:

Date of the meetings	Type of the meetings
28 August 2023	Special Meeting
12 September 2023	Special Meeting
22 November 2023	Ordinary Meeting
30 November 2023	Special Meeting
15 February 2024	Ordinary Meeting
08 May 2024	Ordinary Meeting
13 May 2024	Special Meeting

Performance Audit Committee Meetings

The Performance Audit Committee consists of the members listed hereunder:

Name of members	Portfolio	Number of meetings scheduled	Number of meetings Attended
Mrs PN Mokgope	Performance Audit Committee Chairperson	3	2
Mr J Mpjane	Member	3	2
Mr M Secker	Member	3	2
Mrs Z Duba	Member	3	2
Mr MBR Nyathi	Member	3	1

Date of Performance Audit Committee Meetings held:

Date of the meetings	Type of the meetings
28 August 2023	Special Meeting
29 April 2024	Ordinary Meeting

1 Audit Committee Responsibility

The committee reports that it has been complied its legislative mandates or responsibilities arising from Section 166 of the Municipal Finance Management Act (No 56 of 2003), Municipal Performance Management Regulations and the Audit Committee Charter.

In terms of section 166 of the MFMA, this committee of council is required to advise the municipal council, the political office-bearers, the accounting officer and the management of staff of the municipality on matters relating to internal financial control and internal audits, risk management, accounting policies, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, compliance with this Act, the Annual Division of Revenue Act and any other applicable legislation, performance evaluation as well as other matters referred to it by the municipality, review the annual financial statements.

To achieve these mandates, meetings to review reports as prepared by management were scheduled as per the tables 1.1.1 and 1.2.1 and recommendations for addressing control weaknesses identified were provided to management for implementation. The progress on the implementation of the recommendations have been reviewed by the audit committee at all its ordinary meetings.

2 Internal financial control and internal audits

The Audit Committee confirms that it has reviewed the internal controls in place and considered the internal audits which were conducted by the municipality's internal audit. The audit reports outlined audit findings, recommendations aiming at improving the control environment and commitments for addressing the audit findings by management were noted.

3 Risk Management

The committee has considered all reports tabled by the Chairperson of the Fraud Prevention and Risk Management Committee, indicating the strategic risks, operational risks as well as the emerging risks. The committee has also considered the other reports which were reviewed by the Fraud Prevention and Risk Management Committee in their meetings as well as the recommendations for improvements and management has made commitments to mitigate the risks identified.

4 The adequacy, reliability and accuracy of financial reporting and information

The committee, through the Performance Audit Committee, has continued to review the quarterly performance reports of the municipality, indicating progress on the SDBIP (Performance Targets vs Budget). The committee has noted that there were infrastructure projects which were planned to be completed by year end and were not completed and most of them were behind performance schedule and the Internal Audit Unit has inspected some of the projects.

5 Performance Management

The committee reports that the municipality has an established a Performance, Monitoring and Evaluation
Section with staff responsible for ensuring that the functions of the sections are executed. The section has been able to prepare quarterly performance reports and tabled them to municipal council for noting in line with section 52 (d) of the MFMA. The committee also reports that the Performance Audit Committee was able to review the performance of the municipality on the 28th of August 2023 and 29 April 2024, whereby recommendations for improvement were made for management's attention.

6 Effective Governance

The committee reports that it has satisfied with the effectiveness of the governance structures in place which relate to functionality of Departmental Portfolio Committees, Mayoral Committee, Municipal Council, MPAC, Audit Committee, Performance Audit Committee, ICT Steering Committee, etc.

The committee has confirmed that these governance structures were able to discharge their legislative mandates and processed all reports in according to the MFMA Calendar of events.

7 Compliance with MFMA

The committee has noted that areas of non-compliance relating to irregular expenditure, authorized expenditure and fruitless and wasteful expenditure. At the time of this report, the Municipal Public Accounts Committee (MPAC) was still in a process of finalizing the investigation on the Unauthorized, Irregular, Fruitless and Wasteful Expenditure relating to prior years. Management has made commitment to strengthen the internal controls in place ensure that the municipality complies with the provisions of the MFMA and other legislation applicable to the municipality.

8 Annual Division of Revenue Act

The committee has been able to review the grants performance of the municipality on a quarterly basis. There were some concerns raised about conditional grants which were not performing well and management committed to put acceleration plans to reduce unspent conditional grants.

9 Performance Evaluation

The municipality has complied with the Municipal Systems Act, whereby the Municipal Manager and the Managers reporting directly to the Municipality have signed the performance agreements. The Municipal Council must note that at the date of this report, performance evaluations for the Municipal Manager and the Managers reporting directly to the Municipal Manager were not finalized, hence no performance bonus were paid by the municipality.

Furthermore, the municipality has not complied with the regulations in terms of cascading the individual performance to the staff below section 56/57 Managers, however management has made thrive to ensure that the non-compliance is addressed. This commitment will be evaluated by the committee during the 2024/2025 audit committee meetings and report back to the Municipal Council.

10 Review of the Interim and Annual Financial Statements

The committee reports that the municipality was able to prepare the 9 months Interim Financial Statements: 30 March 2024 which were submitted to the Internal Audit Unit, Provincial Treasury and the Auditor General for review. At the time of this report, management was still preparing the annual financial statements for the period ending 30 June 2024 to be submitted to the Auditor General for audit. The committee has planned to review these annual financial statements prior to their submission to the Auditor General by 31 August 2024.

11 Audit Action Plan for 2022/2023 Audit

The committee reports to council that the municipality was able to develop an Audit Action Plan for the 2022/2023 audit by the Auditor General. The Audit Action Plan was uploaded on the Web-Based System developed by the National Treasury for tracking the progress made by municipalities. The committee was comfortable with the progress made in terms of the implementation of the audit action plans and recommended that management should deal with the outstanding audit findings which were reported as not yet implemented and guard against the recurrence of those audit findings in the 2023/2024 audit.

12 External Investigation (DPCI- Hawks and Section 106 Investigation)

The committee reports to council that at the date of this report, the external investigation relating to the procurement of PPEs by the Hawks or DPCI was still not finalized.

13 Assessment of the Budget and Treasury Department

The committee was comfortable with the Budget and Treasury Department in terms of staffing, as the department has been able to execute its functions in line with the objectives of the department and the department is headed by the Chief Financial Officer.

14 Audit Committee Resolution Register: 2023/2024

The committee has been able to track progress on the implementation of the audit committee resolutions taken at all the meetings held during the financial year. Refer to **Annexure A** for details.

15 Appreciation

The committee would like to appreciate the support which the Municipal Council, Management Team and the Internal Audit Unit provided throughout the financial year which enabled the members to discharge the responsibilities as outlined in the MFMA, Section 166, Audit Committee Charter and other applicable legislations and regulations.

RECOMMENDATION BY THE CHAIRPERSON OF THE AUDIT COMMITTEE TO COUNCIL

That Council note The Audit Committee Annual Report for the period ending 30 June 2024.

Approval by

Mr. JN Mpjane
Chairperson of the Audit Committee

ANNEXURE A

NO	RESOLUTIONS	STATUS: AC	STATUS: MANAGEMENT	IMPLEMENTING PERSON	IMPLEMENTATION DATES
1	**SCM – Deviation:** Management should improve on itsplanning to ensure that deviations done are justifiable	**Resolved**	From the review of the deviations for the third quarter, no deviations appeared to be unjustifiable.	Chief FinancialOfficer SCM Manager	30 June 2024
2	**SCM – Deviation:** Management should ensure thatthe deviations are made in line with the provision of SCM regulations 3	**Resolved**	From the review of the deviations for the third quarter, no deviations appeared to be unjustifiable.	Chief FinancialOfficer SCM Manager	30 June 2024
3	**Progress on the MI on VAT function:** The Senior Audit Manager (AGSA) further stated that after the assessment of the MI, the AGSA is unlikely to conclude that the municipality has not taken appropriate steps to deal with the MI.	**Resolved**	The MI on VAT function was resolved.	Municipal Manager Senior Audit Manager (AGSA)	31 March 2024
4	**Unauthorized, Irregular Fruitless and Wasteful Expenditure Report:** Management should prepare a report detailing the opening balances, additions, write-offs or condonements and closing balances of the quarter and be an agenda item going forward.	**Not Resolved**	Management has prepared interim Financial Statements and disclosed unauthorized, irregular, fruitless and wasteful expenditure which has been incurred. In terms of the investigation of the prior year unauthorized, irregular, fruitless and wasteful expenditure, the MPAC was still in a process of finalizing the investigation and report to council.	Chief Financial Officer	31 August 2024

5	**UIFW Expenditure Report** The committee resolved an UIFW Expenditure Report be a standing agenda item on the Audit Committee Agenda	**Resolved**	A report detailing progress on the Unauthorized, Irregular, Fruitless and Wasteful Expenditure was tabled to the audit committee on the 08th of August 2024 and will be an agenda item going forward	Chief Financial Officer	08 August 2024, Continuous monitoring
6	**Max. Prof case** The committee resolved that management should outline their proactive steps instead of waiting for the court date.	**Not Resolved**	The matter is pending in the Legal Practice Council	Manager Legal Services	Undetermined
7	**Legal Fees Payments** The committee resolved that the Manager Legal Services should bring a detailed quarterly report that shows what exactly the Municipality paid, against what the Municipality received from such spending?	**Resolved**	The report on legal fees has been prepared in accordance with the resolution of the committee	Manager Legal Services	08 May 2024
8	**Double Salaries Payment Recovery** The committee recommended that the outstanding balance should collected by the end of June 2024	**Not Resolved**	The outstanding balance on the recovery of the double salaries payment was R 418,807.32 as of 30 June 2024, reflecting a 97%	Chief Financial Officer	30 June 2024

9	**ICT AND MISCOA REPORT** Recommended that the report must have the name of the chairperson included and must be signed and dated, for future references	**Resolved**	The recommendation has been implemented. Director Corporate Services is reflected on the report as the Chairperson of the ICT Steering Committee	Director Corporate Services	08 August 2024
10	The committee proposed a new format for taking minutes which will allow the tracking of resolutions to be easy. The meeting resolved that the minutes be forwarded to the members to allow them to make inputs, including making error corrections prior to the seating of the next audit committee.	**Resolved**	The Secretariat has adopted recommended format of minute taking.	Chief Audit Executive	08 May 2024
11	The meeting resolved that the minutes be forwarded to the members to allow them to make inputs, including making error corrections prior to the seating of the next audit committee.	**Resolved**	Minutes has been shared with the audit committee members as part of the audit pack for their inputs	Chief Audit Executive	08 May 2024
12	Member requested the Municipal Manager to meet with the affected Director and develop an action plan with a turnaround time around all OHS findings that might result in a loss of life	**Not Resolved**	There is a plan in plan to address the audit findings through the Operational and Maintenance Budget	Director Infrastructure Development	2024/2025 FY

1.3. RISK MANAGEMENT COMMITTEE

Business Function

The Risk Management unit for Nkomazi local municipality was established based on the provision of Sections 62(1)(c)(i) and 95(c)(i) of the MFMA no 56 of 2003, read in conjunction with prescripts (c) and (d) as per National Treasury Framework, which requires the Accounting Officer to ensure that the Institution has and maintain effective, efficient and transparent systems of risk management.

Nkomazi local municipality defines risk management as a holistic and smart approach to managing threats to the achievement of objectives, as well as identifying and pursuing opportunities that may improve achievability of the set objectives. We understand the importance of thinking ahead so that services are delivered to our communities on time and according to the highest standard. We are of the belief that this thinking ahead can only be achieved through active, entrenched enterprise Risk Management.

Key Deliverables

The functional key performance areas of the Risk Management unit include:

- Enterprise Risk Management;
- Fraud Risk Management;
- Business Continuity Management and
- Compliance Risk Management

Risk Management Committee (RMC)

Nkomazi local municipality`s Risk Management Committee was established in terms of the Local Government Risk Management Framework. Its membership comprises an externally appointed independent Chairperson, the Municipal Manager, his six Heads of department (Directors), the Chief Operations Officer and the Chief Risk Officer. Subject specialists and risk owners are also invited on an ad hoc basis when required to present on matters tabled before the committee.

COMPOSITION

Number	Members	Seats	Internal	External
1	Mr. LC Mohalaba	Chairperson		√
2	Mr. XT Mabila	Municipal Manager	√	
3	Mr. JM Mahlangu	Chief Risk Officer	√	
4	Mr. TS Thobela	CFO - Budget & Treasury Department	√	
5	Mr. J Ngcane	Director: Infrastructure Development	√	
6	Ms. NP Sibisi	Director: Planning & Development	√	
7	Mr. MM Manzini	Director: Corporate Services	√	
8	Mrs. NP Mkhatshwa	Director: Community Services	√	
9	Mr. NJ Khoza	Director: Local Economic Development and Tourism	√	
10	Mr. NV Bhiya	Chief Operations Officer	√	

The Risk Management Committee functions under an approved Charter and meets on quarterly basis. The primary objective of the committee is to assist the Municipal Manager and Council in discharging his/ its accountability for risk management by reviewing the effectiveness of the Municipality's risk management systems, practices, procedures and providing recommendations for improvement.

NUMBER OF MEETINGS HELD DURING 2023/2024

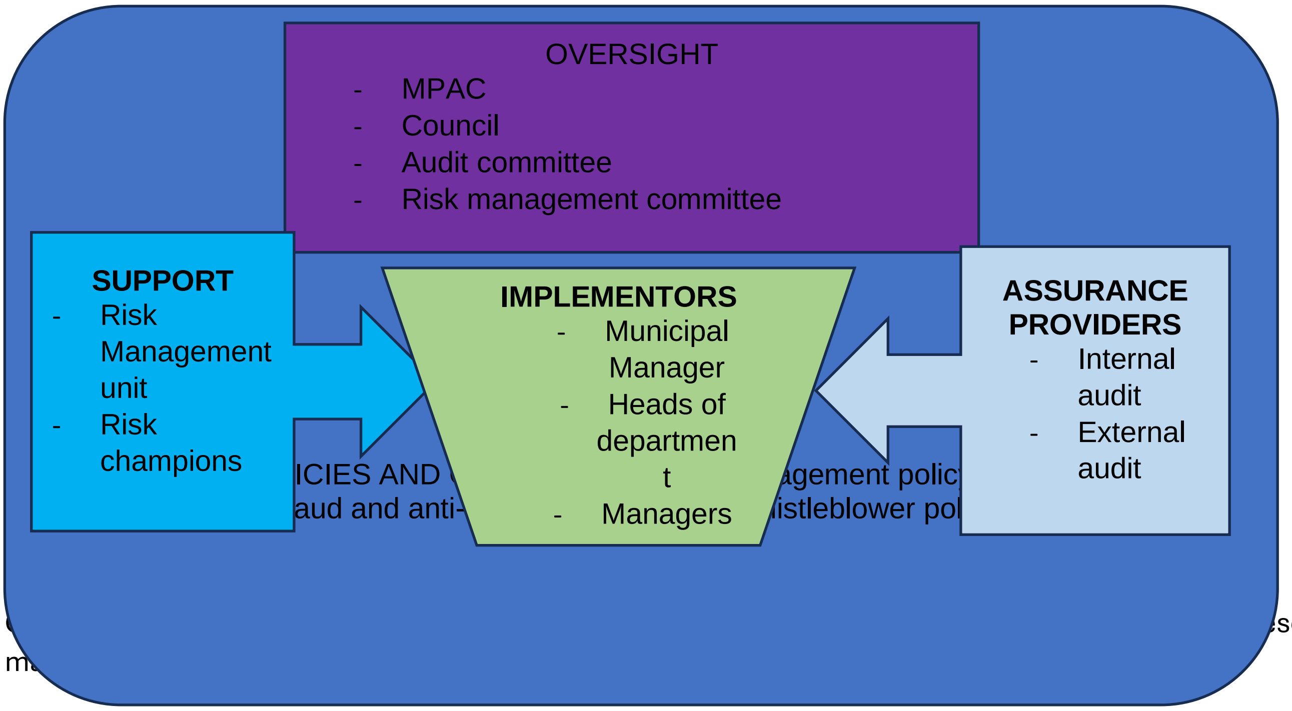
Meeting	Date
Quarter 1	11 August 2023
Quarter 2	15 November 2023
Quarter 3	23 February 2024
Quarter 4	03 May 2024

One of the main focuses of the committee is the quarterly review of the Strategic risk register and Operational risk register which ensures that risk treatment plans are strategically aligned and implemented within the required timeframes in order to address the mitigation of risk to acceptable levels in line with the organizational policy and strategy.

Risk Management Structure

The Chief Risk Officer is supported by a Risk Officials within the unit and Risk Champions in each department who are appointed by the Municipal Manager. The Risk Champions are trained and equipped to co-ordinate risk management activities within their departments.

The following is a depiction of the structure in which risk management activities are managed:



Risk Identification, Assessment and Analysis takes place on two different levels:

1. **Operational**: Each business unit maintains a register of its risks which is used as a tool to monitor and manage threats to the achievement of the objectives of the business unit. Such registers are updated monthly and are used as the basis for sectional meeting discussions as well as for tracking of mitigations.

2. **Strategic**: The municipality has in place a register which contains an assessment of the risks related to organizational objectives as set out in the Integrated Development Plan. Risk assessment is conducted annually and the document is reviewed quarterly and when necessary, in order to ensure that changes in the various environments are taken into account.

RISK MANAGEMENT COMMITTEE RESPONSIBILITIES AND HOW THEY WERE DISCHARGED

The Risk Management Unit has continued to support the Municipality and the Risk Management Committee in the best possible ways, ensuring that risk management becomes a robust process.

The Risk Management Committee Charter is its governing instrument. This document outlines the membership, meeting format and frequency, responsibilities for risk oversight and reporting, implementation of operational and strategic risk registers, and the reporting line that applies to the Committee.

The existence of the Risk registers, which are brought to the Committee as a framework, allows the Audit Committee and the Municipality to have a better overview of the Municipality's major operational and strategic risks and how management has sought to monitor and mitigate them.

In discharging its governance responsibilities relating to risk management, the Risk Management Committee should and has effectively done the following:

Reviewed and recommended for the Approval of the following documents by the Accounting Officer:

- Risk Management Policy;
- Risk Management Strategy;
- Risk Management Implementation Plan;
- Risk Management: Risk Appetite Framework;
- Fraud Prevention Plan;
- Fraud And Anti-Corruption Strategy;
- Whistle Blowing Policy;
- Risk Assessment Report

Institution's risk identification and assessment methodologies, after satisfying itself of their effectiveness in timeously and accurately identifying and assessing the Institution's risks. Assess implementation of the risk management policy and strategy (including plan). Provide timely and useful reports to the Accounting Officer on the state of risk management, together with accompanying recommendations to address any deficiencies identified by the Committee.

FINANCIAL MANAGEMENT CAPABILITY MATURITY MODEL (FMCMM)

Provincial Treasury uses the Financial Management Capability Maturity Model (FMCMM) to establish the extent to which Enterprise Risk Management (ERM) has been implemented in Council. A subset of questions for risk management is used to assess the risk management maturity level. The subset model consists of six (6) levels. Nkomazi Local Municipal Council was assessed to be at maturity level, and risk management is firmly embedded in the institution.

AUDIT COMMITTEE

The Audit Committee focuses on the robustness of the risk management processes and oversees the Municipality's strategic and operational risk registers.

The risk management Committee assists the Audit Committee by conducting internal reviews of the Municipality's operations, particularly of internal controls in the areas identified in the risk registers.

The audit committee reviewed the registers, comprising the key risks identified, refined, and calibrated by the Risk Management unit with the responsible directors, along with detailed action plans.

CONCLUSION

Efforts to build a more formal, robust, and considered system will continue to bridge gaps, reinforce risk ownership, define municipal-level risk criteria, and standardize risk language across the municipality.

The Risk Management Committee further extends its appreciation to the Accounting Officer, Management Team, Risk Management Unit, Internal Audit Unit, Audit Committee, Ehlanzeni District Municipality, and the Provincial Treasury for continuous support and guidance in handling and continuing to strive to solve some of the issues raised in the 2022/2023 Auditor General's report.

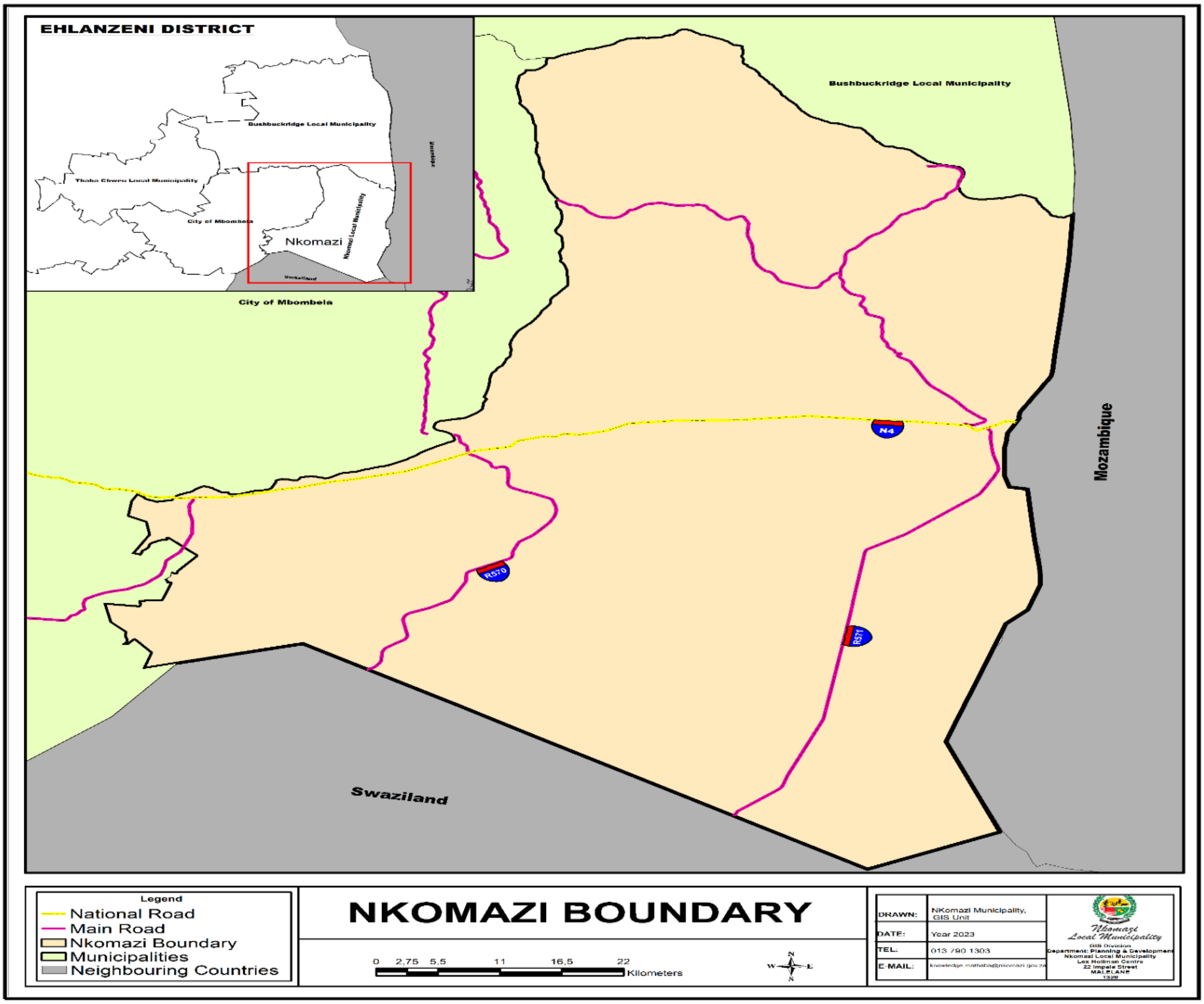
Mr LC Mohalaba
Chairperson: Risk Management, Fraud Prevention Committee

4 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

MUNICIPAL OVERVIEW AND GEOGRAPHIC PROFILE OF THE MUNICIPALITY

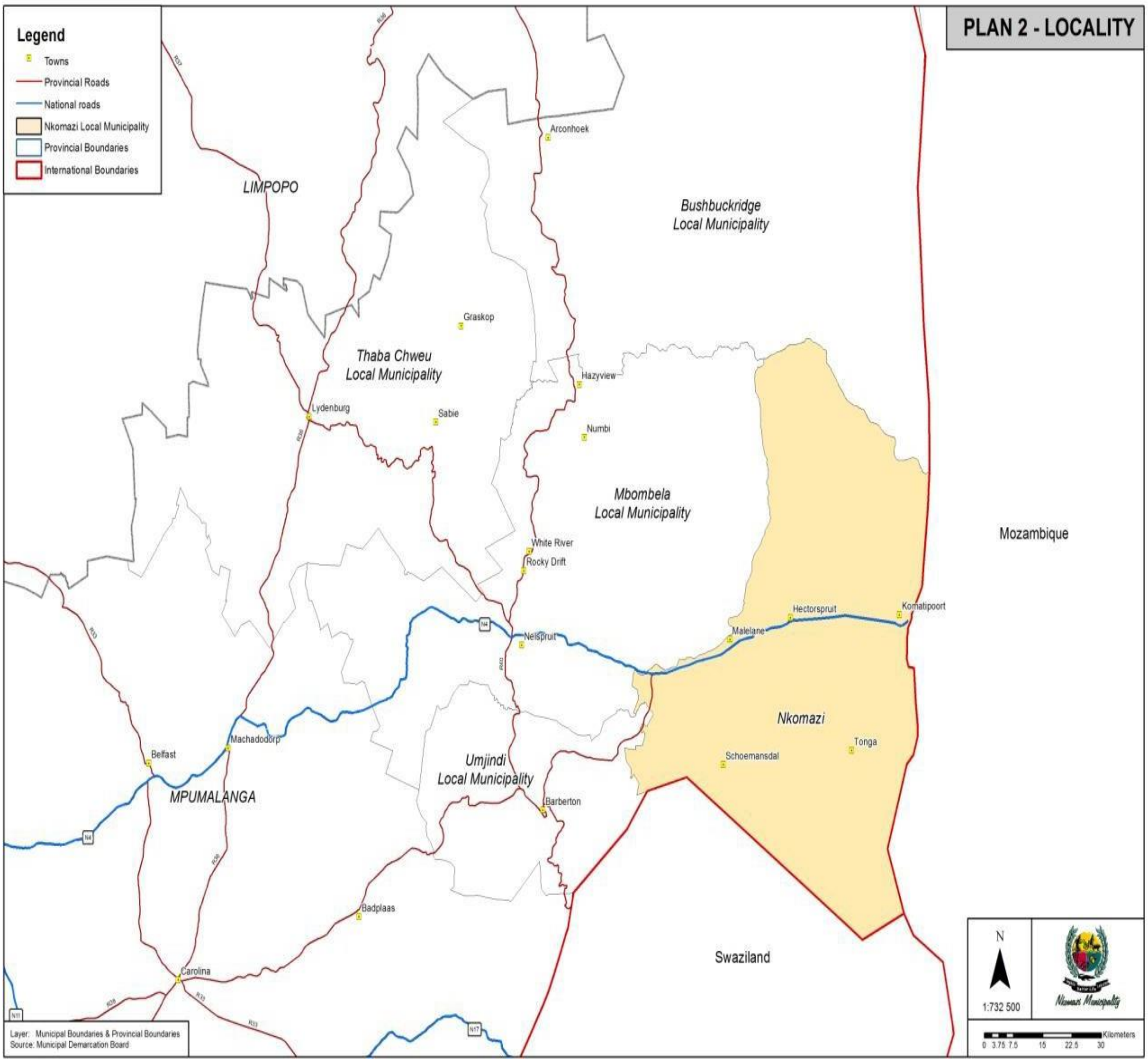
4.1.1. Boundary of the Municipality

Nkomazi Local Municipality is located in Mpumalanga Province which is situated in the north-east of South Africa (**Refer to Plan 1**). It is one of the four local municipalities within the Ehlanzeni District Municipality. The municipality is strategically placed between Swaziland (North of Swaziland) and Mozambique (east of Mozambique). It is linked with Swaziland by two provincial roads, the R570 and R571 and with Mozambique by a railway line and the main national road (N4), which forms the Maputo Corridor.

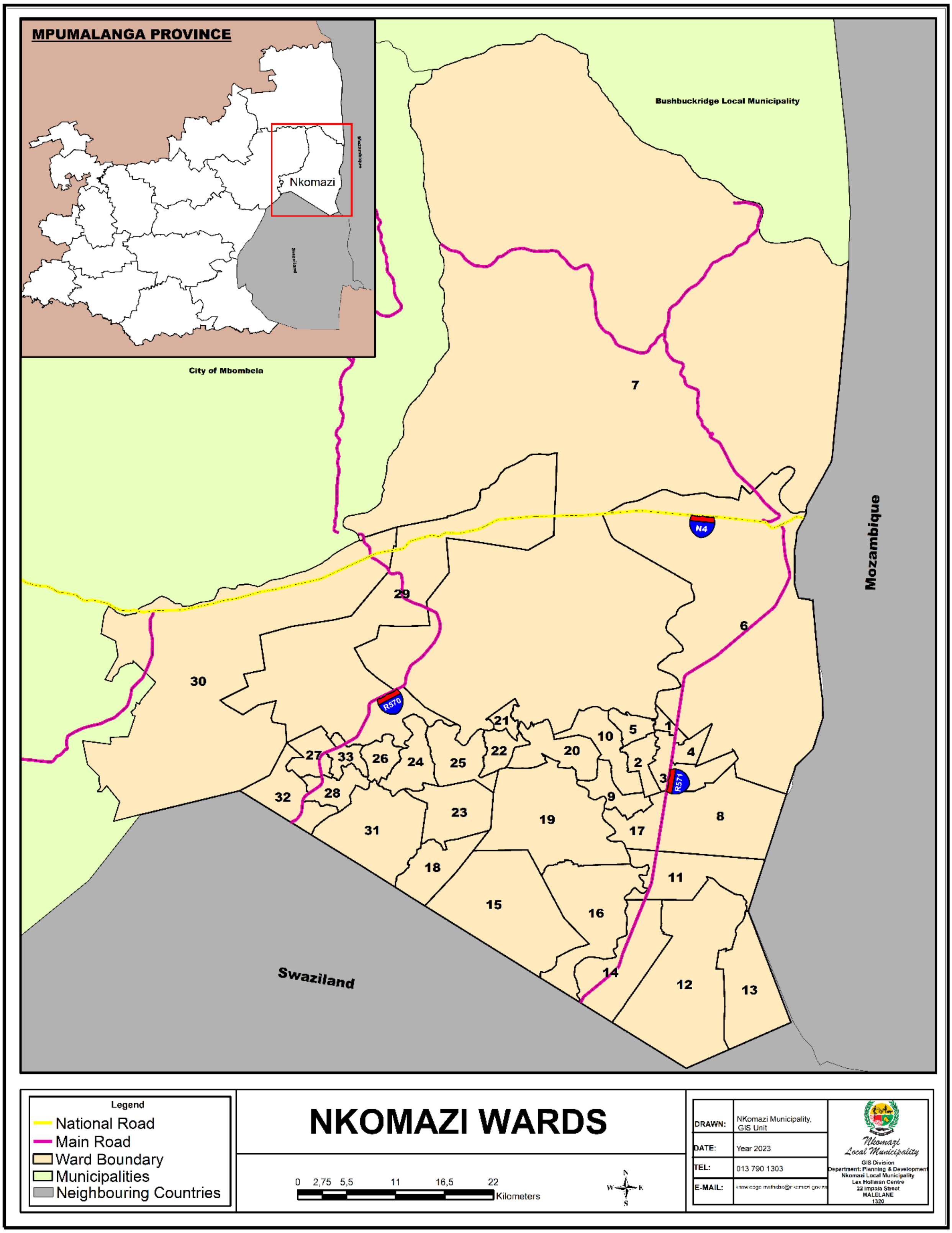


4.1.2. Municipal Overview

Nkomazi Local Municipality is located in the eastern part of the Mpumalanga Province (Refer **to PLAN 2: Locality**). The municipality is bordered to the north by the south-eastern section of the Sabie River in the Kruger National Park, Mozambique to the east, Swaziland to the south and Mbombela to the west. The geographical area measures **478 754.28 Ha** in extent (*Source: Municipal Demarcation Board*).



4.1.3. Municipal wards



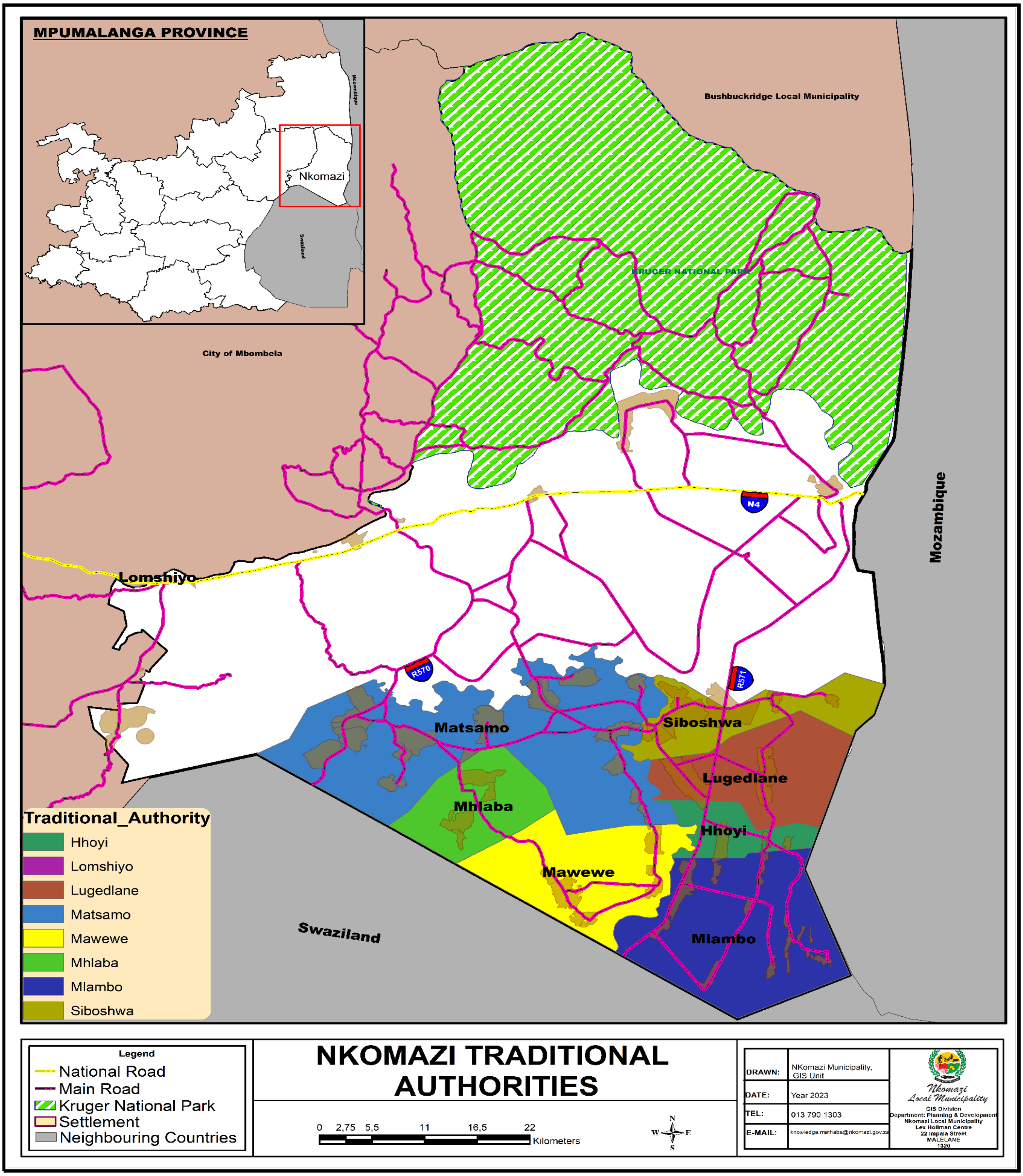
Nkomazi Local Municipality is divided into 33 (thirty-three) municipal wards as determined by the Municipal Demarcation Board (Refer to **Plan 3: Municipal Ward Boundaries**).

The table below outlines all the 33 wards and their respective settlements

Ward No.	Settlement Area	NAME
Ward 1	Part of Tonga Block C, Part of Kamaqhekeza	Cllr. Silinda Phindile. Cynthia
Ward 2	Tonga Block A, Part of Tonga B, Part of Mangweni	Cllr. Makhubela Dumisani
Ward 3	Part of Kamaqhekeza, part of Block C	Cllr. Ngomane Wanda
Ward 4	Naas Township, Part of Kamaqhekeza	Cllr. Sibiya Themba. Jabulani
Ward 5	Part of Tonga Block B, Part of Block C	Cllr. Shongwe Lucky. Nhlanhla
Ward 6	Komartipoort and Farms, Orlando, Brink (Dludluma), Albersnek (Ngwenyeni)	Cllr. Ndlovu Jabulani
Ward 7	South – eastern part of the Kruger National Park, Marloth Park, Part of Vlakbult (Mdladla) and farms	Cllr. Malaza Busisiwe.Bernatette
Ward 8	Steenbok	Cllr. Tshabalala Siyabonga. Buddy
Ward 9	Part of Mangweni, Tonga Village	Cllr. Mngomezulu Israel.Mafuthuzi
Ward 10	Phiva, Part of Tonga Block A	Cllr. Irvin Sibiya
Ward 11	Goba, Ericsville, Figtree (Hhoyi)	Cllr. Mafia Fane
Ward 12	Mbangwane, Tsambokhulu, Khombaso, Mananga and Mandulo	Cllr. Mahlalela Manene.Moses
Ward 13	Mbuzini, Bhaca, Ndindindi, Nkungwini, Mbanganeni, Durban, Mabidozini, Samora Park, Emacambeni	Cllr. Nkala Sizwe
Ward 14	Masibekela, Mthatha, Hlahleya	Cllr. Mbatha Nonhlanhla Jabhisa
Ward 15	Mgobodzi, Part of Magudu	Cllr. Ngcane Thandeka. Vestar
Ward 16	Madadeni, Sibange and Part of Magudu	Cllr. Mashele Rebecca. Nomvula
Ward 17	Part of Mangweni	Cllr. Ngwenya Bethwell.Thabo
Ward 18	Magogeni, Skoonplaas (Gomora)	Cllr. Mkhatshwa Boycott. Lovemore
Ward 19	Ntunda, Sikhwahlane, Part of Mzinti	Cllr. Mkhabela Mfundi Howard
Ward 20	Part of Mzinti, part of Mahhushe, Ruth First	Cllr. Shabangu Mpande.Jobe
Ward 21	Phosaville, Part of Kamhlushwa	Cllr. Mahlalela Solomon. Septimus
Ward 22	Part of Kamhlushwa	Cllr. Lubisi Sibusiso. Dumisani
Ward 23	Boschfontein	Cllr. Sibuye Sicelo.Enough
Ward 24	Part of Driekoppies, Part of Middleplaas, Aniva	Cllr. Mahlalela Paul.Abednigo
Ward 25	Part of Langeloop	Cllr. Sibiya Sipho. Gift
Ward 26	Part of Driekoppies	Cllr. Mhlongo Vusi. Wiseman
Ward 27	Part of Schoemansdal, Part of Buffelspruit	Cllr. Shabangu Richmond
Ward 28	Part of Schoemansdal, Jeppes Reef	Cllr. Mhlongo Lungelo. Kim

Ward 29	Part of Buffelspruit, Mbekisberg, Hectorspruit, Lugedlane Tourism Estate, Farms	Cllr. Lubisi Mxolisi. Thomas
Ward 30	Mhlathi, Malelane, Mkhwarukhwaru, Stentor, Kaapmuiden, Shiyalongubo, Sincobile, Louisville, farms	Cllr. Magagula Fikile.Khanyisile
Ward 31	Schulzendal, Par of Middleplaas	Cllr. Siboza Justice. Twelve
Ward 32	Part of Jeppes Reef	Cllr. Ngomane Sifiso.Wyken
Ward 33	Part of Schoemansdal	Cllr. Mziako Philosopher. Mancoba

4.1.4. Traditional Authorities



Nkomazi Local Municipality consists of 8 (eight) Traditional Authorities situated in the southern section of the municipal area (Refer to **Plan 4: Traditional Authorities and Plan 5: Settlement Boundaries).** The table below outlines the different traditional authorities and their respective settlements or villages under their control.

Traditional Authorities and their respective settlements		
No	**Traditional Authority**	Settlement Area
1	Mlambo Tribal Authority	Mbuzini, Samora Park, Emacambeni, Mbangwane; Ekusulukeni, Khombaso; Tsambokhulu; Mananga; Masibekela; Mandulo; Mthatha, New Village, and Hlahleya.
2	Hhoyi Tribal Authority	Hhoyi, Eric'sville and Goba.
3	Siboshwa Tribal Authority	Part of kaMaqhekeza; Block A (KwaZibokwane); Block B (KwaSibhejane); Block C (Esibayeni); Tonga , Los My Cherry, Ngwenyeni and Dludluma
4	Kwa-Lugedlane Tribal Authority	Mangweni and Steenbok
5	Mawewe Tribal Authority	Magudu; Mgobodzi; Madadeni; Sibange; Phakama.
6	Matsamo Tribal Authority	Jeppes Reef; Schoemansdal; Buffelspruit; Driekoppies; Middleplaas; Schulzendal, Mzinti; Ntunda; Phiva; Mdladla; Phosaville; Langeloop; Ekuphumuleni; Sikhwahlane.
7	Mhlaba Tribal Authority	Magogeni; Boschfontein; Skoonplaas.
8	Lomshiyo Tribal Authority	Louiville; Shiyalongubo, Sincobile

Note: Lomshiyo Tribal Authority does not appear on the map due to the lack of boundary data

4.1.5. Urban Areas

The urban areas for Nkomazi Local Municipality are as follows:

Number No	Urban Areas
1	Marloth Park
2	Malelane
3	Kaapmuiden
4	Hectorspruit
5	Komatipoort
6	KaMaqhekeza
7	Tonga
8	KaMhlushwa

4.1.6. POPULATION & DEVELOPMENT ANALYSIS OF THE MUNICIPALITY

This section provides an overview of the demographic data of the municipality and also provides an understanding of the current total population and also provides the prediction of the population in the upcoming years to determine the future population growth trends. The data collected by Stats SA in the total population and total number of households will assist the municipality to properly plan for effective delivery of services to the 33 wards of the municipality and address the backlog in service delivery to minimise service delivery protest and plan accurately on the targets set over the 5-year integrated development cycle and beyond. The population growth caused by the high influxers and the land invaders places strain on the existing municipal infrastructure and increases the service backlogs and the municipality's ability to effectively deliver services to the communities, because of the increase in households which were not planned for to receive services.

4.1.7. Population Size and Composition

According to the Stats SA'S Census 2022, Nkomazi's population increased from 393 030 in 2011 to 591 928 people in 2022 – 3rd largest population in the province in 2022 and 26.1% of total Ehlanzeni population in 2022.In 2022, the youth population (0 – 34 years) formed 68,4% of the total population & the elderly population (60+ years) 6.2%. In 2022, the share of the female population was 53.0% and that of males 47,0%. Between 2011 & 2022, the population grew by 198 898 and recorded a growth rate of 4.0% per annum, which was considerably higher than the 1.0% average annual economic growth rate over the same period.

The number of households in Nkomazi increased from 96 202 in 2011 to 134 143 households in 2022 – an increase of 37941 households & a growth rate of 3.2% p.a. The households size increased from 4.1 to 4.4 over the same period. The increase in the population size is caused by high birth rate and high influx of immigrants from Mozambique and Swaziland due to South Africa's middle-income status, stable democratic institutions and comparatively industrialized economy. The increase of the population shown throughout the years means an increase in services, while the available resources and revenue have remained limited and is proving to be a challenge for the municipality. With the limited revenue collection, the unforeseeable increase of population if it keeps on increasing may affect the municipality in providing sustainable municipal services for the future. It is for this reason that the council had envisioned that the municipality should improve its municipal income by expanding its revenue collection from areas that had been identified as potential new sources of income as these areas and communities continue to receive free municipal services. The municipality has developed a revenue enhancement strategy in order to increase revenue collection to ensure that it is in position of providing sustainable service delivery and cater for the population growth. It is important to note that the population growth statistics was taken into consideration throughout the IDP planning processes of the Municipality.

4.1.8. Population size

	Census 2011			CS 2016			Census 2022		
Age groups	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
0-15	74,262	74,661	148,923	82,290	83,799	166,089	96,369	98,157	194,526
16-35	73,275	79,344	152,616	73,475	77,975	151,450	103,483	117,100	220,583
36-55	26,931	34,881	61,812	29,060	35,738	64,798	56,050	69,092	125,142
65+	11,607	18,072	29,676	10,980	17,589	28,569	22,179	29,498	51,677
Total	186,075	206,958	393,027	195,805	215,101	410,906	278,082	313,846	591,928

As illustrated in the table above, the population aged 0-15 years has increased between 2011 and 2016 by 3% and in 2022 census the population aged 0-15 decreased by 7%. It is important to note that the economically active population aged 16-64 years it has decreased by 2.5% in 2016 which stipulate that job opportunities where created and youth was employed to decrease level of dependency in Nkomazi and in 2022 the dependency increased this maybe due the impact of covid 19 which impacted a lot of companies to shut down as well as the bad impact of loadshedding which affected the country as a whole. It is important that within the economically active population, the largest increase was in the youth aged 15-34 years. If the economically active population is growing faster than the population in general it holds an important developmental opportunity. This is reflected in the decrease in the dependency ration. In other word, there are fewer people in the dependent age groups 0-14 and 65+ years that rely on the working population for their livelihoods. However, this opportunity can only be materialized if the potentially economically active population is in fact accommodated in the labour market. This is most often not the case as shown in the socio-economic analysis. Although the proportion of older persons remains unchanged from 2011 up to 2016. The proportion of women in the population has remained unchanged from 2001 to 2011 at 53%, and 47% for males.

4.1.9. The racial composition for census 2011, community survey 2016 and Census 2022

Population group	2011	%	2016	%	2022	%
Blacks Africans	384 074	97.7	405 931	98.79	579 755	98
Coloured	589	0.2	733	0.18	1750	0
Indians	1316	0.33	389	0.09	1794	0
Whites	6301	1.6	3854	0.94	8431	1
Other	450	0.11	0	0	27	0
Unspecified	300	-	-	-	171	0
Total	393 030	100	410 907	100	591 928	100

Source: Stats SA community profile (Census 2011, CS 2016 and Census 2022

The African Population was at 97.7% in 2011. Community survey 2016 indicates a slight increase in the Indian/Asian population from 0.3% - 0.9% and in the white population the population decreased from 1.6%- 0.9% between 2011 and 2016. The African population increased with 405 931 population at 98.78% in 2016 and increase in 2022 in blacks, coloured, Indians and whites.

4.1.10. Socio economic status

The socio-economic analysis is specifically aimed to spatial related matters i.e., employment, income and economic profile. The analysis is based on the municipal level to give a broader overview of the municipality.

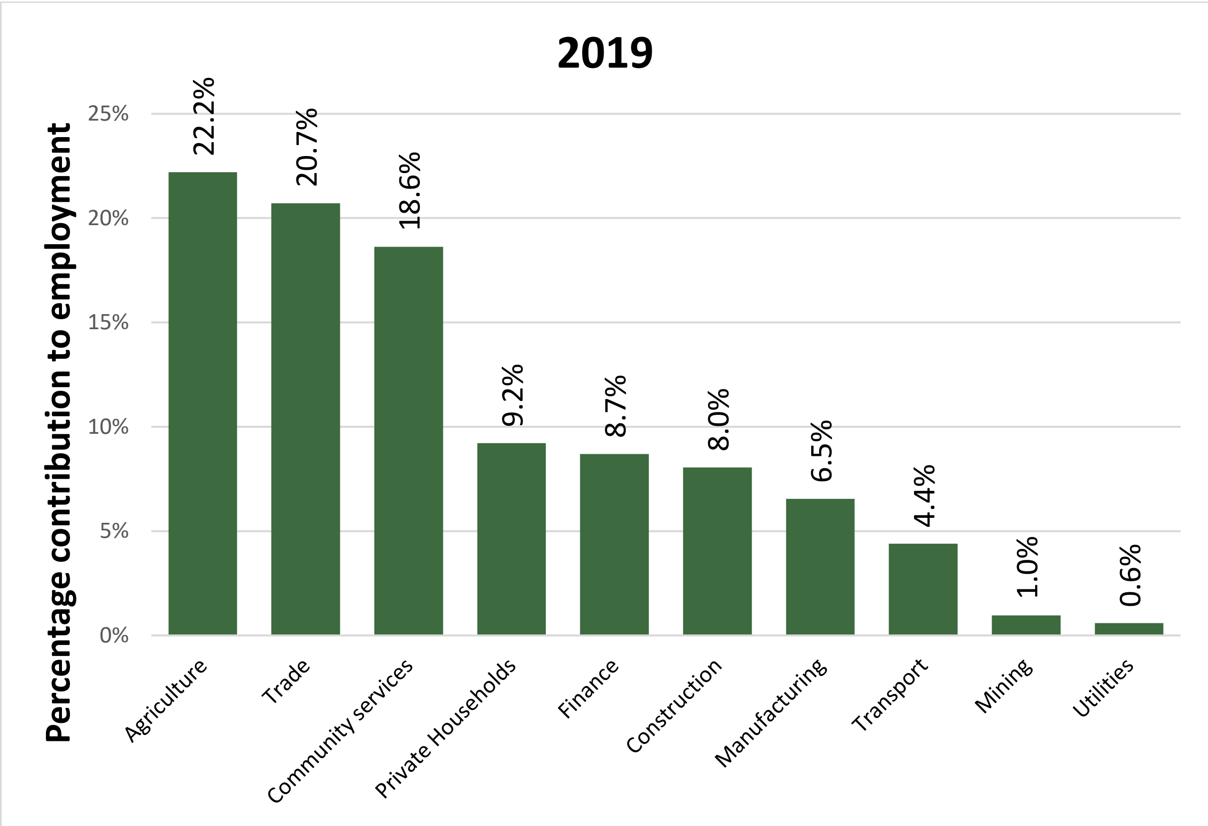
Nkomazi's economy

Contribution to the Mpumalanga economy in 2022 was 3.5% – 8th largest economy in the province. Contribution to the district of 9.6% in 2022. Large contributions to Ehlanzeni's utilities, agriculture, mining, construction, & finance industries. Average annual economic growth rate for Nkomazi was 1.7% p.a. over the period 1996 to 2022. It decreased to a low growth of 0.1% p.a. for the period 2019-2022. The economy expanded by 2.2% in 2019, contracted by 3.7% in 2022, and it is expected to expand by 3.7% in 2023. The estimated average annual GDP growth for Nkomazi between 2023 and 2027 is 1.9% p.a. In 2022, the size of the economy was estimated at R18.0 billion in current prices & R12.2 billion in constant prices. In 2022, the four largest industries (community services, finance, trade, and manufacturing) contributed 72.5% to the economy of Nkomazi. Nkomazi holds a comparative advantage in utilities, agriculture, construction, mining & community services. In 2019, tourism spend totaled R2.1 billion or equal to 13.4% of the local GDP. It declined to R2.0 billion in 2022, which was equal to 11.0% of the local GDP in current prices.

Unemployment and Employment Rate for Nkomazi Local Municipality

The strict unemployment rate of Nkomazi deteriorated from 32.0% in 2019 to 36.4% in 2022. The expanded unemployment rate deteriorated from 42.7% to 50.9% over the same period. In 2022, both Nkomazi's official & expanded unemployment rates were the second highest in the district. In 2022, the strict unemployment rate for females was 41.6% and that of males was 31.3%. In 2022, the youth (15-34 yr.) unemployment rate was 49.9% - the 2nd highest in the district. There is concern about the high share of unemployed youth & especially females – there appears to be a mismatch between their offering of education and skills (or lack thereof) and the demand of the labour market, but also a lack of investment to create jobs. Importance of quality and relevant education and training in line with the economic needs of the province to improve their employability but also a need to retain businesses and attract new investment. Emphasis on the role of the University of Mpumalanga and TVETs. In 2022, Nkomazi contributed 6.1% to the total employment in the province and 15.7% to employment in Ehlanzeni. Decline in employment level between 2019 & 2022 of 3.1% pa. The average annual employment growth deteriorated compared with 2.0% growth between 2014 and 2019. The job gains in 2022 was 8 228, which is in contrast to the 6 023 jobs that were lost in 2021. In 2022, the largest employing industries in Nkomazi were agriculture, community services, trade, and private households.

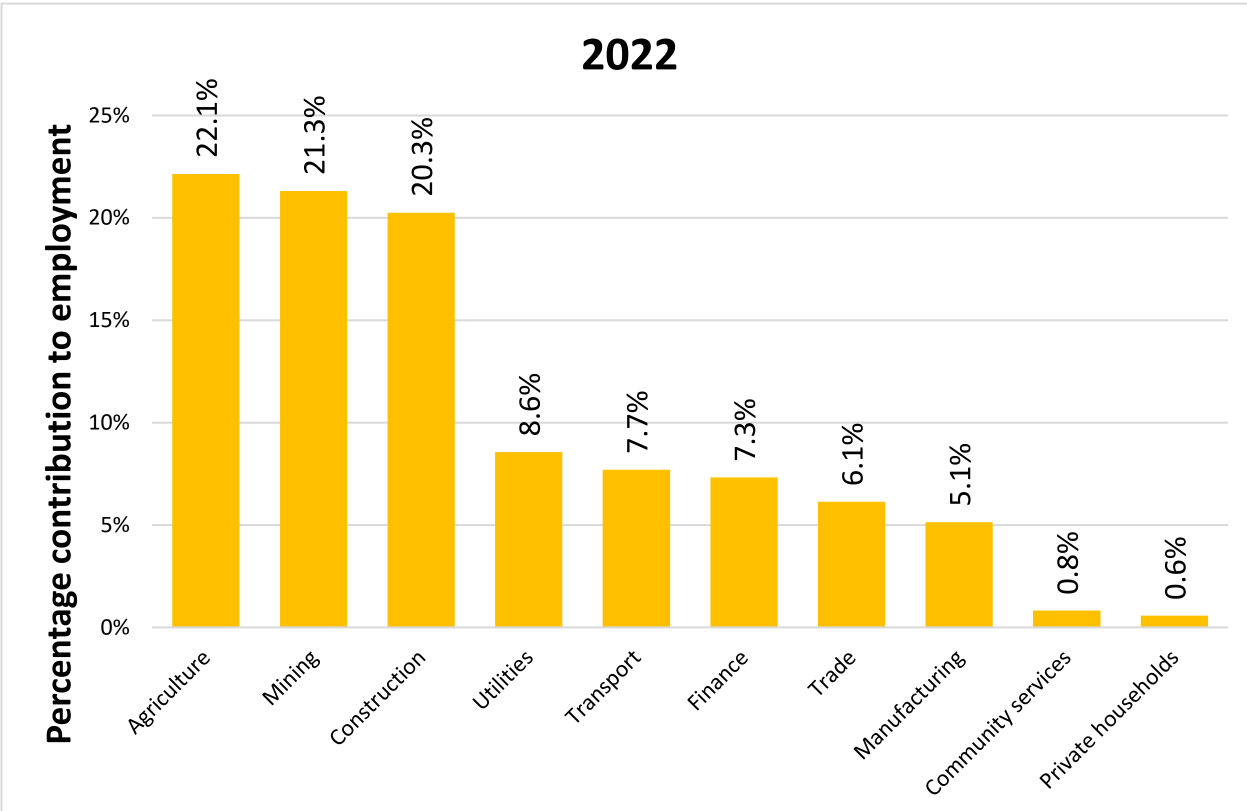
Graph: Employment by Industry in Nkomazi



Source: Department of Finance and Socio-Economics 2019

Graph: Employment by Industry in Nkomazi

Source: Department of Finance and Socio-Economics 2022



4.1.11. Highest educational attainment

This has a negative impact on youth unemployment and employability amongst others. i.e the challenge in accommodating the educated young people in the area; inadequate economic opportunities and Provision of adequate educational; recreational infrastructure and skills development activities to meet the needs of the community.

Nkomazi education indicators

Nkomazi's grade 12 pass rate deteriorated from 86.0% in 2014 to 80.2% in 2023, which was the 8th highest out of 17 municipal areas in the province. Nkomazi's pass rate improved strongly by 6.7 percentage points between 2022 and 2023. The area also improved its admission rate to university/degree studies from 32.0% in 2022 to 34.9% in 2023, which is the 7th highest of the 17 municipal areas. The challenge is also to accommodate the educated young people in the area with adequate economic opportunities. The proportion of population 20 years and older with no schooling improved between 2011 and 2022 – the indicator shows a decline from 25.6% in 2011 to 20.2% in 2022. The proportion of population 20 years and older with a tertiary qualification increased between 2011 and 2022 – the indicator improved from 6.5% in 2011 to 6.8% in 2022. Provision of adequate educational, recreational infrastructure and skills development activities to meet the needs of the community. In 2022, the functional literacy rate of 81.9% was the 2nd lowest in the province, however, it showed an improving trend.

Nkomazi Health Indicators

106.3%	104.5%	85.9%
• 2021/22 <1 year immunisation rate • Proportion of children <1 year who complete their primary course of immunization	• 2021/22 • proportion of children 1 year who received measles 2nd dose, as proportion of the 1 year population	• 2021/22 TB client treatment success rate • The percentage of TB clients cured plus those who completed treatment

24.4	6.9	119
• 2021/22 maternal mortality in facility per 100 000 live births • Death resulting from childbearing	• 2021/22 infant mortality rate per 1 000 live births • Number of children <1year who die	• COVID-19 related fatalities in-facility between June 2020 & June 2022

Source: Economic Development and Tourism

According to Economic Development & Tourism the health indicators of Nkomazi decreased in most of the indicators, hence maternal mortality rate increased from 39.7% to 59.9 which is a huge impact for woman giving birth.

4.1.12. Inequality and poverty

The share of the population in Nkomazi below the lower bound poverty line (LBPL) deteriorated from 62.4% in 2019 to 63.1% in 2022. In 2022, Nkomazi's share of population below the LBPL was the 2nd highest/worst among the municipal areas. In 2022, the number of people below the LBPL was 288 167 - the 3rd highest number. In the calculation of the Local Government Equitable Share (LGES), National Treasury estimates that Nkomazi had 87 428 poor households in 2023. This more or less 65% of the households. In 2022, Nkomazi's poorest 40% of households shared 10.0% of total income, and improved from 9.5% in 2019. Nkomazi's share of the poorest 40% was the 4th highest/best, indicating that income inequality was not as severe within the area as in other areas of the province. Improved Human Development Index (HDI) from 0.53 in 2019 to 0.54 in 2022, however, it was the lowest/worst in the province. In April 2023, there were 107 934 beneficiaries of social assistance grans in Nkomazi. Nkomazi ranked the lowest/best in terms of the 17 serious crimes reported and recorded an improvement between 2018/19 and 2022/23.

4.1.13. Municipal statistics

The Municipality has reviewed the information from SA statistics and released that the information is a bid old which makes it very difficult to cover the backlogs that is piling up on service delivery. However, by the end of June 2021 the municipality has prepared a raw data that can be used to come up with the most reliable data to be used for service delivery, refer to the data below:

age	Sex	2019	2020	2021	2022	% Change
0-4	Male	25964	25897	25639	34564	5.80%
5-9	Male	27147	27279	27409	28427	4.80%
10-14	Male	26920	27600	28126	28030	4.70%
15-19	Male	23272	23910	24871	25979	4.40%
20-24	Male	20193	19739	19141	27400	4.60%
25-29	Male	20067	19883	19498	27109	4.60%
30-34	Male	18216	18630	18592	23754	4.00%
35-39	Male	14073	14717	15357	21266	3.60%
40-44	Male	9989	10329	10767	15900	2.70%
45-49	Male	8658	9084	9416	12604	2.10%
50-54	Male	6222	6417	6691	9359	1.60%
55-59	Male	4769	5018	5228	8313	1.40%
60-64	Male	3382	3452	3570	5930	1.00%
65-69	Male	2601	2668	2717	4387	0.70%
70-74	Male	2027	2120	2222	2321	0.40%
75+	Male	2836	2916	3002	2722	0.9%
0-4	Female	26376	26363	26148	35511	6.00%
5-9	Female	27355	27523	27696	28553	4.80%
10-14	Female	27904	28672	29264	28498	4.80%
15-19	Female	23523	23998	24798	26178	4.40%
20-24	Female	21578	21260	20788	29317	5.00%
25-29	Female	21012	20813	20441	32085	4.50%
30-34	Female	20033	20600	20692	29382	3.30%
35-39	Female	15803	16376	16963	26366	2.50%
40-44	Female	13267	13527	13915	19410	2.10%
45-49	Female	10429	10745	11019	14792	2.50%
50-54	Female	8961	9180	9418	12244	2.10%
55-59	Female	6175	6483	6736	9966	1.00%
60-64	Female	5428	5469	5607	6718	0.60%
65-69	Female	4132	4274	4354	5895	0.30%
70-74	Female	3704	3957	4242	3327	0.60%
75+	Female	5660	5771	5925	5594	0.90%

4.1.14. services rendered in all the community of Nkomazi

Ward No	Settlement Area	Water	Electricity	Refuse removal	Solid waste	Property rates	Use of other facilities e.g. halls
Ward 1	Part of Tonga Block C; Part of KaMaqhekeza	Yes	No	Yes	No	No	Yes
Ward 2	Tonga Block A; Part of Tonga B; Part of Mangweni	Yes	No	Yes	No	No	Yes
Ward 3	Part of KaMaqhekeza; Part of Block C	Yes	No	Yes	No	No	Yes
Ward 4	Naas Township; Part of KaMaqhekeza	Yes	No	Yes	No	No	Yes
Ward 5	Part of Tonga Block B; Part of Block C	Yes	No	Yes	No	No	Yes
Ward 6	Komatipoort and Farms; Orlando; Brink (Dludluma); Albertsnek (Ngwenyeni)	Yes	No	Yes	No	No	Yes
Ward 7	South-eastern part of the Kruger National Park, Marloth Park; Part of Vlakbult (KaMdladla) and farms	Yes	No	Yes	No	No	Yes
Ward 8	Steenbok	Yes	No	Yes	No	No	Yes
Ward 9	Part of Mangweni; Tonga Village	Yes	No	Yes	No	No	Yes
Ward 10	Phiva; Part of Tonga Block A	Yes	No	Yes	No	No	Yes
Ward 11	Goba;Eric'sville, Figtree (Hhoyi)	Yes	No	Yes	No	No	Yes
Ward 12	Mbangwane;Tsambokhulu;Khombas o;	Yes	No	No	No	No	Yes
	Mananga; Mandulo	Yes	No	No	No	No	Yes
Ward 13	Mbuzini,Bhaca,Ndindindi,Nkungwini,	Yes	No	Yes	No	No	Yes
	Mpanganeni,Durban,Mabidozini,Sam ora Park,Emacambeni	Yes	No	Yes	No	No	Yes
Ward 14	Masibekela; Mthatha; Hlahleya	Yes	No	Yes	No	No	Yes
Ward 15	Mgobodzi; Part of Magudu	Yes	No	No	No	No	Yes
Ward 16	Madadeni;Sibangeand Part of Magudu	Yes	No	No	No	No	Yes
Ward 17	Part of Mangweni	Yes	No	Yes	No	No	Yes
Ward 18	Magogeni; Skoonplaas (Gomora)	Yes	No	No	No	No	Yes
Ward 19	Ntunda; Sikhwahlane; Part of Mzinti	Yes	No	Yes	No	No	Yes
Ward 20	Part of Mzinti; Part of Vlakbult (KaMdladla)	Yes	No	Yes	No	No	Yes
Ward 21	Phosaville; Part of KaMhlushwa	Yes	No	Yes	No	No	Yes
Ward 22	Part of KaMhlushwa; Part of Langeloop	Yes	No	Yes	No	No	Yes

Ward 23	Boschfontein	Yes	No	Yes	No	No	Yes
Ward 24	Part of Driekoppies; Part of Middelplaas;	Yes	No	yes	No	No	Yes
Ward 25	Part of Langeloop	Yes	No	Yes	No	No	Yes
Ward 26	Part of Driekoppies	Yes	No	No	No	No	Yes
Ward 27	Part of Schoemansdal; Part of Buffelspruit	Yes	No	Yes	No	No	Yes
Ward 28	Part of Schoemansdal; Jeppes Reef	Yes	No	Yes	No	No	Yes
Ward 29	Part of Buffelspruit; Mbekisburg; Hectorspruit; Lugedlane Tourism Estate; farms	Yes	No	Yes	No	No	Yes
Ward 30	Mhlati; Malelane; Kamkwarukwaru; Stentor, Kaapmuiden;	Yes	No	Yes	No	No	Yes
		Yes	No	Yes	No	No	Yes
Ward 31	Schulzendal: Part of Middelplaas	Yes	No	Yes	No	No	Yes
Ward 32	Part of Jeppes Reef	Yes	No	Yes	No	No	Yes
Ward 33	Part of Schoemansdal	Yes	No		No	No	Yes

4.2 SERVICE DELIVERY OVERVIEW

Number No	Urban Areas	Water	Electricit y	Refuse removal	Solid waste	Property rates	Use of other facilities e.g. halls
1	Marloth Park;	Yes	Yes	Yes	Yes	Yes	Yes
2	Malelane;	Yes	Yes	Yes	Yes	Yes	Yes
3	Kaapmuiden;	Yes	Yes	Yes	Yes	Yes	Yes
4	Hectorspruit;	Yes	Yes	Yes	Yes	Yes	Yes
5	Komatipoort;	Yes	Yes	Yes	Yes	Yes	Yes
6	KaMaqhekeza;	Yes	No	Yes	No	No	Yes
7	Tonga; and	Yes	No	Yes	No	No	Yes
8	KaMhlushwa	Yes	No	Yes	No	No	Yes

- Eskom provides the electricity directly to the communities
- The municipality provide electricity to all the urban areas

4.2.1 Water and Sanitation

Nkomazi Local Municipality is an authorized Water Service Authority (WSA) and Water Service Provider (WSP) and thus the municipality is mandated to provide access to clean and sufficient water and sanitation services to all its communities within its area of jurisdiction as per the Water Services Act 108 of 1997. The municipality abstracts water, purify, distribute water services to its communities.
The municipality has a total of 16 Registered Water Supply Systems for provision of water supply to communities made up of Four (4) of the Water Supply schemes located in the urban towns and Twelve (12) of the Water Supply schemes located in the rural areas. The urban water schemes abstract raw water from Crocodile & Komati River, purified through four (4) water purification plants and distributed through reticulation network and reservoirs. Twelve (12) of the Water Supply Systems are in the rural villages abstracts water from various sources such as Driekoppies Dam, Lomati River and Komati River and other secondary sources including Mbambiso Dam, Nyathi Dam, Lowscreek Canal, Mbuzini Dam. In rural areas where water services are not available or insufficient, provision of water is achieved through boreholes and water tankers.

The municipality provides full water borne sanitation to urban towns and sewerage is collected, treated through five (5) wastewater treatment plants and disposed of in various rivers. In other parts of the towns such as Marloth Park and Suidorp provision of sanitation services is in a form of septic tanks and the municipality rides services in a form of a honey sucker as and when required. In the rural areas of the municipality, basic sanitation services are in the form of sanitation toilets, and individually owned septic tanks.

Despite the challenges the municipality faces such as mushrooming of stands, etc, the municipality is progressively moving towards provision of efficient, affordable, economical and sustainable access to water and sanitation services to all its consumers and a number of water & sanitation projects are implemented annually for reduction of water and sanitation backlog

4.2.2 Electricity

Nkomazi Municipality together with ESKOM is the Licensed Authorities for the Nkomazi jurisdiction as issued by the National Electricity Regulation OF South Africa. Although the licenses are the same, the areas of supply are not the same. Nkomazi Municipality is mainly responsible for the formal towns and ESKOM for the rural townships and areas. There are also regions were areas of supply overlap each other and the regulator was requested to act as mediator to resolve the dispute.

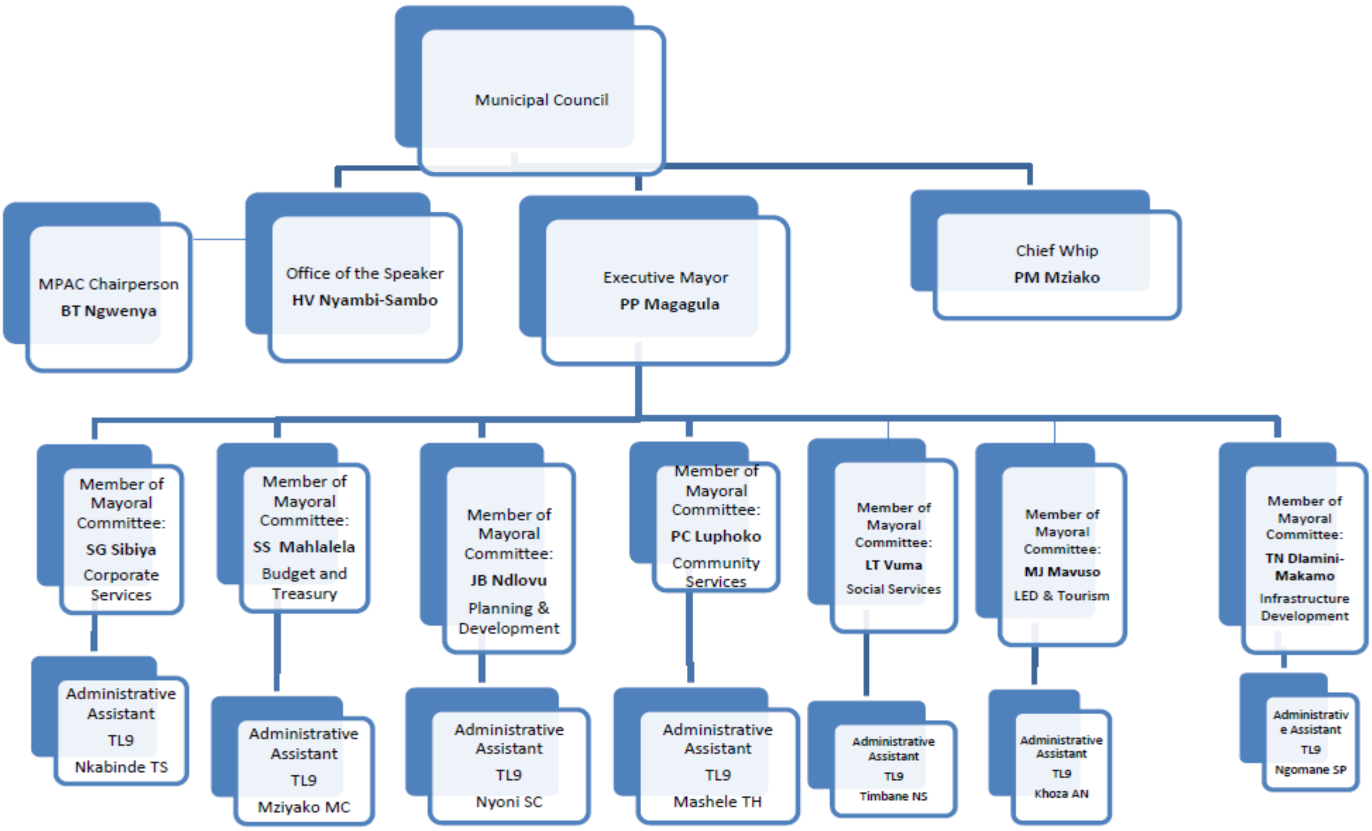
4.2.3 Waste Management:

Nkomazi Local Municipality is an authorised waste management authority dedicated to providing comprehensive waste management services to all communities within its jurisdiction.
The Municipality has implemented a waste management collection schedule with monthly updates to the schedule. As a result, the municipality services 83,742 households, covering 35 villages and all urban areas. Waste collection services are also provided to various schools (159), clinics (33), two hospitals, and shopping centres.
The Municipality operates one permitted landfill site, the Steenbok Landfill Site, and also utilises the RCL landfill under a rental agreement to manage waste from Malelane, Kaapmuiden, and Hectorspruit. Furthermore, two additional sites, Hectorspruit and Marlothpark, have been commissioned and obtained operational licences as transfer stations, although the Hectospruit site is not yet operational.
The Municipality has an approved Integrated Waste Management Plan demonstrating a strong commitment to improving waste management standards and service delivery. This strategic plan addresses service backlogs, enhances recycling initiatives, and ensures more effective and efficient waste management services throughout the Nkomazi area. The plan is currently being reviewed to ensure it continues to meet the evolving needs of the community

4.3.1 ORGANISATIONAL DEVELOPMENT OVERVIEW

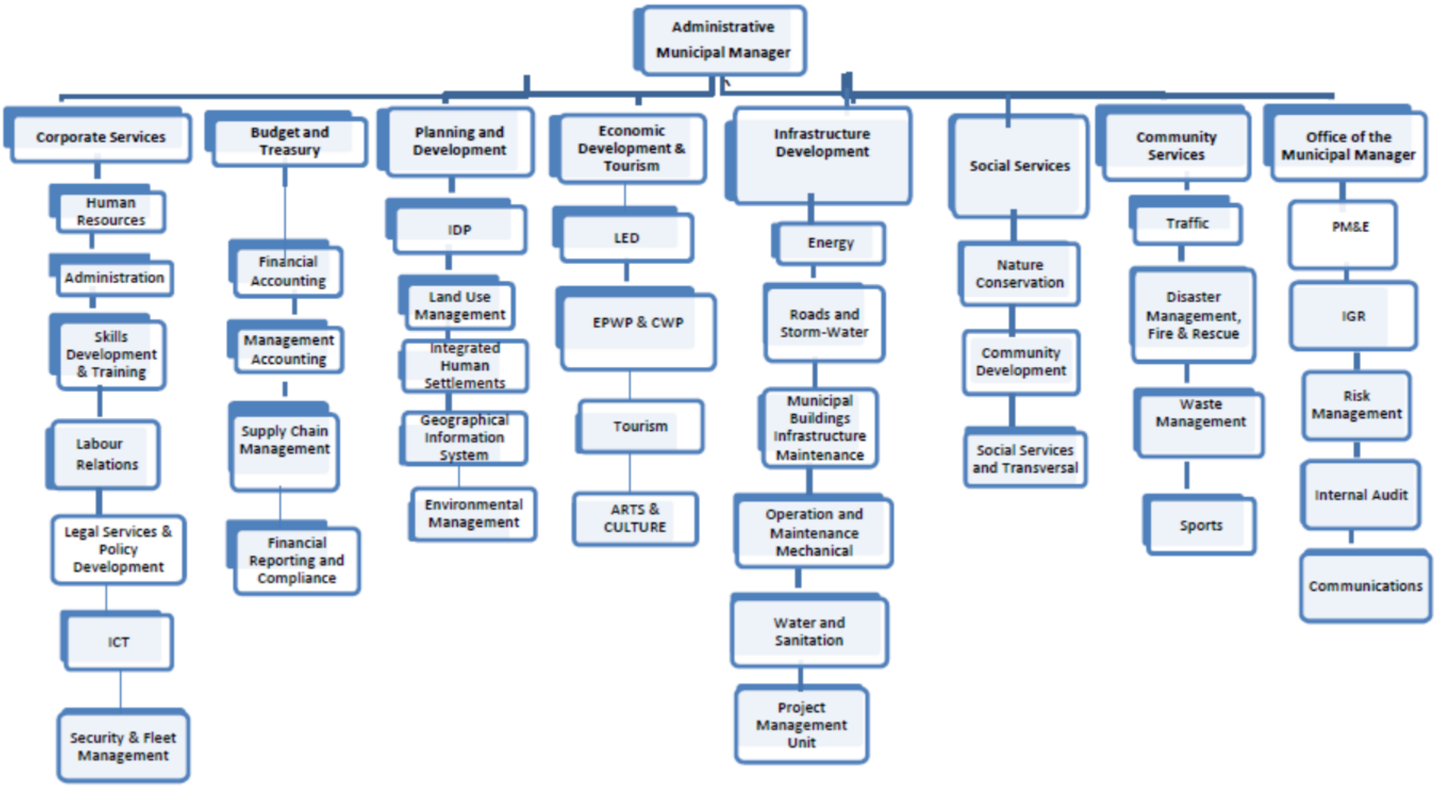
A business model refers to the system through which an organization converts inputs into outputs and outcomes, aimed at achieving its strategic objectives and generating value in the short, medium, and long term. This system is shaped by a range of internal and external environmental factors, collectively forming the organization's operating context. This a systematic approach aimed improving an organization's overall effectiveness and health through planned change in its processes, structures, and culture. It encompasses a range of activities designed to enhance both the individual and collective capabilities of an organization, ultimately leading to improved performance and value creation.

NKOMAZI LOCAL MUNICIPAL COUNCIL



The figure below depicts the organizational structure that was approved by the council for the 2023/24 financial year:

ADMINISTRATIVE FUNCTIONS



Nkomazi Local Municipality maintains a dynamic organizational structure that is reviewed annually to address developmental needs and accommodate any growth within the municipality. This proactive approach ensures that the municipality remains responsive to the changing demands of its community.

However, there are inherent risks associated with the municipality's ability to attract skilled staff capable of performing effectively to fulfil its mandate as outlined in the constitution. The challenge of recruiting suitable candidates poses a potential barrier to delivering quality services to the public. Despite these challenges, Nkomazi Local Municipality has been fortunate to secure highly qualified and skilled individuals who meet the demands of their roles.

Currently, all positions for Section 56 managers have been filled, with the sole exception of the Director of Environmental Services, which remains vacant. In the interim, the Director of Community Services is adeptly managing the responsibilities of both Community Services and Environmental Services, ensuring that the municipality continues to function effectively in these critical areas. This flexibility within the organizational structure demonstrates Nkomazi Local Municipality's commitment to maintaining service delivery standards despite the existing challenges.

4.4 HIGH-LEVEL AUDIT ACTION PLAN: 2022/23

HIGH-LEVEL ACTION PLAN FOR THE AUDITOR GENERAL'S FINDINGS FOR 2022/2023

NO	AUDIT FINDING	ROOT CAUSES	CORRECTIVE MEASURE	RESPONSIBLE PERSON	IMPLEMENTATION DATE
1	The **financial statements and annual performance report** submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA.	Inadequate review of the annual financial statements and annual performance report	Financial Statements and the Annual Performance Report will be prepared timely to allow adequate review by management, internal audit and audit committee prior to submission to the Auditor General	Chief Financial Officer Manager PM&E	30 June 2024
2	Reasonable steps were not taken to prevent **unauthorised expenditure** in contravention of section 62(1) (d) of the MFMA.	Management did not implement measures to ensure that all expenditure incurred is within the approved budget.	Management will strengthen the internal controls to ensure that the unauthorised expenditure do not recur.	Manager Financial Accounting Chief Financial Officer	30 June 2024
3	Reasonable steps were not taken to prevent **irregular expenditure** in contravention of section 62(1) (d) of the MFMA.	Management did not implement measures to ensure that irregular expenditure is prevented	Management will strengthen the internal controls to ensure that the irregular expenditure do not recur.	Manager Financial Accounting Chief Financial Officer	30 June 2024

4	Appropriate systems and procedures to monitor, measure and **evaluate performance of staff** were not developed and adopted, as required by section 67(1)(d) of the MSA.	Management did not implement effective HR management to ensure that performance is monitored for all employees.	Management will continue with the implementation of the municipal staff regulations to ensure all employees other than those reporting directly to the Municipal Manager sign performance agreements and are evaluated.	Manager Skills Development and Training	30 June 2024
5	Some of the commodities designated for **local content and production**, were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by the 2017 preferential procurement regulation 8(5).	Management did not monitor compliance with the Preferential Procurement Regulation 8(5) which resulted in awarding to the supplier without following all SCM laws and regulations.	Management will perform adequate review and monitor compliance with applicable laws and regulations and ensure that there are proper reviews of the procurement processes to ensure the Preferential Procurement Regulations, SCM policy and SCM regulations are complied with for the procurement of all goods and services.	Chief Financial Officer	30 June 2024
6	Internal capacity not developed for the VAT function	Gap analysis and consultancy reduction plan were not adequately designed to show and enable a reduction on reliance of consultants and development of internal capacity.	Additional Staff within the Budget and Treasury Department have been appointed to perform the VAT function.	Chief Financial Officer	31 March 2024

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

The organizational structure of Nkomazi Local Municipality is fully functional, ensuring that the principles of political governance are upheld and effectively implemented. Throughout the year under review, the municipality's structures have continued to perform their statutory duties as mandated by their roles as councilors. This operational effectiveness underscores the commitment of the council to serve the community and uphold democratic values.

Committees, including Section 80, the Troika, and Section 79, have successfully executed their oversight functions as required by both council regulations and legal frameworks. These committees play a critical role in monitoring municipal operations and ensuring accountability within the administration. The recommendations made by these committees hold significant weight within the operational framework of the municipality, as they are consistently addressed and carried out by management. This synergy between the committees and the administrative arm of the municipality fosters a culture of accountability and responsiveness to the needs of the community.

In addition to their oversight responsibilities, the council has demonstrated its capability to discharge its mandate by making informed decisions on various strategic matters affecting the municipality. This includes prioritizing key projects and initiatives that contribute to the overall development and well-being of the local community.

To facilitate the implementation of council resolutions, the municipality employs an Action Plan as a vital tool. This Action Plan not only serves as a mechanism for executing council decisions but also addresses the corrective measures recommended by the Auditor-General (AG). By responding to the AG's findings, the municipality showcases its commitment to transparency and continuous improvement in governance practices.

2.2 List of Councilors from November 2022 to 30 June 2024.

NAME & FULL NAMES	SEAT TYPE
1. Cllr. Silinda Phindile Cynthia	WARD 01 COUNCILLOR
2. Cllr. Makhubela Dumisani	WARD 02 COUNCILLOR
3. Cllr. Ngomane Wanda	WARD 03 COUNCILLOR
4. Cllr. Ngobeni Samuel Vusi	WARD 04 COUNCILLOR
5. Cllr. Shongwe Lucky Nhlanhla	WARD 05 COUNCILLOR
6. Cllr. Ndlovu Jabulani	WARD 06 COUNCILLOR (MMC)
7. Cllr. Malaza Busisiwe Bernatette	WARD 07 COUNCILLOR
8. Cllr. Tshabalala Siyabonga Buddy	WARD 08 COUNCILLOR
9. Cllr. Mngomezulu Isriael Mafuthuzi	WARD 09 COUNCILLOR
10. Cllr. Sibiya Ivin Kervin	WARD 10 COUNCILLOR
11. Cllr. Fane Mafia	WARD 11 COUNCILLOR
12. Cllr. Mahlalela Manene Moses	WARD 12 COUNCILLOR
13. Cllr. Nkala Sizwe	WARD 13 COUNCILLOR
14. Cllr. Mbatha Nonhlanhla Jabhisa	WARD 14 COUNCILLOR
15. Cllr. Ngcane Thandeka Vester	WARD 15 COUNCILLOR

16. Cllr. Mashele Rebecca Nomvula	WARD 16 COUNCILLOR
17. Vacant	WARD 17 COUNCILLOR
18. Cllr. Mkhatshwa Boycott Lovemore	WARD 18 COUNCILLOR
19. Cllr. Mkhabela Mfundi Howard	WARD 19 COUNCILLOR
20. Cllr. Shabangu Mpande Jobe	WARD 20 COUNCILLOR
21. Cllr. Mahlalela Solomon Septimus	WARD 21 COUNCILLOR (MMC)
22. Cllr. Lubisi Sibusiso Dumisani	WARD 22 COUNCILLOR
23. Cllr. Sibuye Sicelo Enough	WARD 23 COUNCILLOR
24. Cllr. Mahlalela Paul Abednigo	WARD 24 COUNCILLOR
25. Cllr. Sibiya Sipho Gift	WARD 25 COUNCILLOR (MMC)
26. Cllr. Mhlongo Vusi Wiseman	WARD 26 COUNCILLOR
27. Cllr. Shabangu Richmond	WARD 27 COUNCILLOR
28. Cllr. Mhlongo Lungelo Kim	WARD 28 COUNCILLOR
29. Cllr. Lubisi Mxolisi Thomas	WARD 29 COUNCILLOR
30. Cllr. Magagula Fikile Khanyisile	WARD 30 COUNCILLOR
31. Cllr. Siboza Justice Twelve	WARD 31 COUNCILLOR
32. Cllr. Ngomane Sifiso Wyken	WARD 32 COUNCILLOR
33. Cllr. Mziako Philosopher Mancoba	WARD 33 COUNCILLOR (CHIEF WHIP)
34. Cllr. Shungube Zandile Innocencia	ANC PR COUNCILLOR
35.Cllr. Mavuso Mchiniseki Johan	ANC PR COUNCILLOR
36.Cllr. Mthombo Thandolwakhe Millicent	ANC PR COUNCILLOR
37.Cllr. Khoza Nombulelo Charity	ANC PR COUNCILLOR
38.Cllr. Luphoko Phindile Charlote	ANC PR COUNCILLOR (MMC)
39.Cllr. Dikiza Glory Khethiwe	ANC PR COUNCILLOR
40.Cllr. Makamo Thandeka Nomcebo	ANC PR COUNCILLOR
41.Cllr.Dlamini Duduzile Marry	ANC PR COUNCILLOR
42.Cllr. Khoza Khethukuthula Grantia	ANC PR COUNCILLOR
43.Cllr. Mkhatshwa Sdudla Lizzie	ANC PR COUNCILLOR
44.Cllr. Nyambi-Sambo Hildah Vangile	ANC PR COUNCILLOR (SPEAKER OF COUNCIL)
45. Cllr.Ngomane Lindiwe Penelope	ANC PR COUNCILLOR
46. Cllr.Sibiya Gracious Phumaphi	ANC PR COUNCILLOR
47.Cllr. Magagula Phindile Pertuniah	ANC PR COUNCILLOR (EXECUTIVE MAYOR)
48.Cllr. Thabethe Siphiwe Bridget	ANC PR COUNCILLOR
49. Cllr. Nkosi Bhobert Sipho	ANC PR COUNCILLOR
50.Cllr. Vuma Lindiwe Thembi	ANC PR COUNCILLOR (MMC)
51.Cllr Ngwenya Amos Majola	ATM PR COUNCILLOR
52. Cllr.Mathobela Nomsa Victoria	DA PR COUNCILLOR
53. Cllr.Dlamini Nhlonipho Given	DA PR COUNCILLOR
54. Cllr.Shongwe Ntokozo Frank	DA PR COUNCILLOR
55. Cllr.Mndawe Sankie Octavia	DA PR COUNCILLOR
56.Cllr. Shongwe Bandi Christopher	EFF PR COUNCILLOR
57. Cllr.Biya Martha Pinky	EFF PR COUNCILLOR
58. Cllr.Mabaso Michael Solomon	EFF PR COUNCILLOR
59. Cllr.Nkomo Nunuke Rachel	EFF PR COUNCILLOR
60. Cllr.Ngomane Given Bethuel	EFF PR COUNCILLOR

61. Cllr.Nkosi Sizakele Phindile	EFF PR COUNCILLOR
62.Cllr. Khoza Jacob	EFF PR COUNCILLOR
63.Cllr. Shabane Nonhlanhla Precious	EFF PR COUNCILLOR
64.Cllr. Nkuna Sifiso Bilal	EFF PR COUNCILLOR
65.Cllr. Van Der Walt Christoffel Johannes	VFP PR COUNCILLOR

2.3 COMMITTEE ALLOCATIONS – JULY 2023– 30 June 2024

TABLE NO. COMMITTEE ALLOCATION		
Portfolio Committee	**Chairperson**	**Members**
Budget and Treasury	Cllr Mahlalela SS – MMC	1. Cllr Ngomane W 2. Cllr Ngomane G 3. Cllr Shongwe NF 4. Cllr Sibiya GP 5. Cllr Ngomane LP 6. Cllr Nkomo R 7. Cllr Nkala S 8. Cllr Mhlongo LK
Infrastructure Development	Makamo TN - MMC	1. Cllr Dikiza GK 2. Cllr Siboza JT 3. Cllr Shabangu R 4. Cllr Mhlongo VW 5. Cllr Khoza J 6. Cllr Lood Wyk Johannes Kithoff 7. Cllr Fane SM 8. Cllr Dlamini NG
Community Services	Cllr Luphoko PC - MMC	1. Cllr Mahlalela MM 2. Fane Mafia 3. Cllr Mahlalela MM 4. Cllr Ngomane S 5. Cllr Malaza BB 6. Cllr Sibiya IK 7. Cllr Nkosi SP 8. Cllr Mabaso S 9. Cllr Mathobela NV
Planning and Development	Cllr Ndlovu BJ – MMC	1. Cllr Khoza NC 2. Cllr Mashele NR

		3. Cllr Mkhabela NH 4. Cllr Makhubela D 5. Cllr Shongwe LN 6. Cllr Shabane NP 7. Cllr Ngomane GB 8. Cllr Ngwenya AM
Corporate Services	Cllr Sibiya SG - MMC	1. Cllr Shabangu M 2. Cllr Lubisi MT 3. Cllr Shongwe N 4. Cllr Ngomane K 5. Cllr Shungube ZI 6. Cllr Biya MP 7. Cllr Dlamini D
Municipal Public Accounts Committee – MPAC	Cllr Ngwenya TB– Chairperson	1. Cllr Ngobeni MS 2. Cllr Shongwe BC 3. Cllr Lubisi D 4. Cllr Ngwenya AM 5. Cllr Khoza-Ngomane KG 6. Cllr Mkhatshwa BL 7. Cllr Mndawe SO 8. Cllr Nkuna SB
Social Services	Cllr Vuma LT - MMC	1. Cllr Mngomezulu IM 2. Cllr Ngcane TV 3. Cllr Silinda PC 4. Cllr Mthombo TM 5. Cllr Mkhatshwa SL 6. Cllr Mathobela NV
Economic Development and Tourism	Cllr Mavuso J	1. Cllr Mbatha NJ 2. Cllr Hlophe NC 3. Cllr Khoza J 4. Cllr Shabalala SB 5. Cllr Sibuye SE 6. Cllr Biya MP 7. Cllr Dlamini N 8. Cllr Mabaso S

2.4 ADMINISTRATIVE GOVERNANCE

SENIOR MANAGEMENT

Municipal Manager
Mr. XT Mabila






Mr. TS Thobela Chief Financial Officer	**Mr. MM Manzini** Director: Corporate Service	**Mrs. NP Mkhatshwa** Director: Community and Environmental Services	**Ms. NP Sibisi** Director: Planning and Development	**Mr. JK NGCANE** Director Infrastructure	**Mr JN Khoza** Economic Dev and Tourism	**Vacant** Environmental services
• Supply Chain Management • Financial Reporting & Assets • Financial Accounting • Management Accounting	• Human Resources • Administration • Legal Services & Policy Development • ICT • Communications • Labour Relations • Skills Development and Training • Security & Fleet Management	• Community Development • Traffic & Law Enforcement • Disaster Management, Fire & Rescue • Transversal & Social Services	• Land Use Management • GIS • IDP • Human Settlement • Environmental Management	• Roads and Storm-Water • Municipal Buildings Infrastructure Maintenance • Water & Sanitation • Electricity • Operations and Maintenance Mechanical • Project Management Unit	• Tourism • Art & Culture • LED • EPWP and CWP	• Waste Management Nature Conservation • Parks and cemetery

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.5 INTERGORVENMENT RELATIONS

On the IGR front the Municipality has been able to participate in all the relevant IGR structures including but not limited the Mayor's Forum, Municipal Managers Forum, PCF, LED forums, IDP Rep forums and many others. Whilst most of the resolutions of these forums have been implemented, some remain work in progress including the transfer of the Licensing function to back province.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.6 PUBLIC MEETINGS

Communication, Participation and Forums

Public meetings serve as vital platforms where communities and the Nkomazi Local Municipality can engage in meaningful consultation, participation, reporting, and exchange of information. These gatherings allow for the dissemination of critical information regarding the municipality's programs and service delivery performance, offering a transparent avenue for residents to voice their concerns, ideas, and suggestions

According to the South African Constitution, particularly Section 152(1)(e), one of the objectives of local government is to "encourage the involvement of communities and community-based organizations in the matters of local government." This constitutional provision establishes a framework for enhancing community engagement, ensuring that governance is not only top-down but also bottom-up, thereby smoothing the process of interaction between the municipality and its constituents. By creating legal mechanisms for public participation, the Constitution has enabled the municipality to bring their leadership closer to the people, fostering accountability and responsiveness.

To operationalize this constitutional mandate, the municipality has developed several structures and channels designed to facilitate community involvement in municipal affairs. Ward Councillors, Ward Committees, Community Development Workers (CDWs), Traditional Leaders, members of traditional councils, and ratepayers' associations are pivotal in these efforts. They act as liaisons between the municipality and the community, helping to communicate municipal decisions, gather feedback, and consult residents on issues that directly impact their lives. These structures not only ensure that the voices of community members are heard but also empower citizens to actively participate in governance.

The Nkomazi Local Municipality has recognized the importance of inclusive participation and has made significant strides in ensuring that all 33 ward committees are established and functioning effectively. These committees serve as the backbone of community engagement, providing a forum for residents to discuss local issues, share insights, and contribute to decision-making processes. Through regular public meetings organized by these committees, the municipality has broadened access to participation, allowing diverse community members to engage meaningfully with local governance.

To ensure that each section and sector within a ward is properly represented, the Office of the Speaker conducts quarterly verifications of Ward Committee members. This verification process is crucial for ascertaining the full functioning of each Ward Committee, ensuring that all community voices are heard and considered in local. In the event of any vacancies arising within these committees, they are filled promptly in alignment with the approved Ward Committee Policy, thereby maintaining robust representation across all areas.

As part of its commitment to supporting Ward Committee members in their essential work, the municipality provides each member with a monthly stipend of R1,000. This financial support is intended to assist them in attending meetings and participating in the implementation of ward operational plans, recognizing the important contributions they make to fostering community engagement.

In accordance with the Municipal Structures Act and in line with the approved Public Participation Policy, Ward Councilors are mandated to hold one ward committee meeting each month and a community meeting once a quarter. However, in response to community needs and as part of the Back-to-Basics approach, Ward Councilors are encouraged to convene community meetings monthly. These additional meetings provide vital opportunities for residents to raise issues, which are then elevated to the municipality for action, ensuring a responsive and accountable local government.

The municipality has also developed a comprehensive Public Participation Strategy designed to enhance community engagement. This strategy outlines various platforms for interaction, including:

- Community Meetings
- Sector Meetings
- Izimbizo
- Radio Broadcasts
- Community Newspapers
- Community Radio Stations
- Public Notices

These platforms serve as key mechanisms for engaging residents in municipal initiatives and decision-making processes. The strategy identifies several instruments for community mobilization and information sharing, including organized public meetings (community meetings, izimbizo, and other forums), local and national newspapers, radio stations, public notices, loud hailing, the municipal call Centre, and official municipal websites and social media accounts such as Facebook.

The Office of the Speaker plays a critical role in coordinating public participation programs in collaboration with Ward Councilors and Ward Committees. To facilitate consistency and accountability, a standard reporting template is designed and distributed to all Ward Councilors. This template aids in recording meetings and engagements with communities and other stakeholders, ensuring accurate documentation of community interactions.

On a monthly basis, the Office of the Speaker receives reports from all 33 Ward Committees. Each report details progress on the implementation of the ward operational plan and highlights the needs and concerns of the community. This systematic reporting process enables the municipality to identify trends, respond to challenges, and continuously improve service delivery based on the feedback received from residents.

The Nkomazi Local Municipality (NLM) is committed to embodying the principles of participatory governance as outlined in Chapter 4 of the Local Government Municipal Systems Act 32 of 2000. This chapter highlights the necessity for municipalities to facilitate community involvement in crucial processes such as the Integrated Development Plan (IDP), Performance Management, budget formulation, and strategic service delivery decisions.

To effectively enact these principles, the NLM recognizes the significance of various community structures that play a pivotal role in fostering citizen engagement and participation. By integrating organized faith-based organizations, Community Police Forums, Traditional Leadership events (Ummemo), and Sector Department Structures like the Home Affairs Stakeholders Forum, we aim to create a more inclusive environment for community input and feedback.

Through these efforts, the Nkomazi Local Municipality strives to create an environment where participatory governance is not just a legal requirement but a lived experience for all community members. By leveraging existing community structures and fostering open lines of communication, we can improve the quality of municipal services and ensure that all voices are heard and considered in decision-making processes. This holistic approach to participation ultimately strengthens local governance and enhances the overall well-being of the community.

2.7 Ward Committees

Legislative Framework for Participatory Governance in Nkomazi Municipality

Introduction

South Africa, local governance is underpinned by legislative frameworks that emphasize public participation and community involvement in decision-making processes. Central to these frameworks is Section 152 of the Constitution of the Republic of South Africa (1996), which enshrines the importance of community participation in the delivery of services and local governance matters. This section articulates the objectives of local government, highlighting that municipalities must ensure communities are actively engaged in their governance.

The Municipal Structures Act

The Municipal Structures Act (Act No. 117 of 1998) provides a comprehensive framework for the organization and functioning of municipal structures, including the establishment of ward committees. Specifically, Section 73(3) mandates that metropolitan or local councils must develop rules to regulate the election of ward committee members. This section emphasizes:

Equitable Representation of Women: The need for women to be equitably represented in ward committees.
Diversity of Interests: The necessity of reflecting diverse interests within the ward.
Procedural Guidelines: Guidelines regarding circumstances for vacating office and the frequency of ward committee meetings.

These stipulations aim to ensure that ward committees are inclusive and representative of the communities they serve, thereby enhancing the participatory governance model.

Ward Committees in Nkomazi Local Municipality

The Nkomazi Local Municipality (NLM) is composed of thirty-three (33) wards, each equipped with a ward committee established according to approved guidelines. This structure is instrumental for fostering public participation. The guidelines for establishing these committees ensure representation from various local structures, including traditional councils, thus allowing for a more holistic approach to governance.

Training Initiatives for Ward Committee Secretaries

Recognizing the pivotal role of ward committees in facilitating community engagement, NLM has initiated training programs for all ward committee secretaries. The training covers essential areas, including:

- Role and Responsibilities: Understanding the duties of ward committee secretaries to empower them in their roles.
- Minute Taking and Meeting Management: Skills on effectively documenting meetings and managing discussions to ensure productive outcomes.
- Report Writing: Instruction on compiling reports that reflect the discussions and decisions made during meetings, promoting transparency and accountability.

- Good Governance Principles: Emphasizing the importance of ethical conduct, accountability, and community trust in governance processes.

The legislative framework established by the Constitution, the Municipal Structures Act, and the Municipal Systems Act provides a robust foundation for participatory governance in South Africa. In Nkomazi Municipality, the effective use of ward committees, along with targeted training initiatives, exemplifies a commitment to enhancing community involvement in local governance. This approach not only fosters democratic values but also ensures that the voices of all community members are heard and considered in the decision-making processes that affect their lives.

Comments on the Effectiveness of Public Meetings in Nkomazi Municipality

Public meetings serve as a critical platform for fostering participatory democracy, deliberative democracy, and representative democracy within the Nkomazi Local Municipality (NLM). By providing a space for community engagement and dialogue, these meetings play a significant role in achieving various democratic objectives that ultimately contribute to the vibrancy and effectiveness of local governance.

Enhancing Participatory and Deliberative Democracy

The public meetings organized by ward committees and councillors have shown a commitment to enhancing participatory and deliberative democracy. By actively involving community members in discussions about service delivery and policy decisions, these meetings encourage citizens to express their views and preferences. The substantial participation in these meetings has reflected an increase in civic engagement, enabling residents to influence the direction of municipal policies. Furthermore, the collaborative atmosphere has fostered a spirit of deliberative dialogue, allowing for diverse perspectives to be heard and considered in decision-making processes.

Building Trust in Governance

One of the noteworthy outcomes of these public meetings is the improvement of faith and confidence in both representative and participatory democracy. When the municipality officials engage with the community transparently, it builds trust and accountability. The consistent scheduling of community meetings—typically held quarterly or even monthly through the "Back to Basics" approach—ensures that citizens are regularly informed about municipal developments and decisions. This proactive approach to communication has led to a marked decrease in community protests, indicating that residents feel their concerns are being addressed and their voices are being heard.

Connecting Authorities with the Community

Public meetings serve as a vital link between municipal authorities and the public. By bringing decision-makers closer to the community, these gatherings enable direct communication and feedback loops. Traditional authorities also play a crucial role in this dynamic, acting as strategic partners in mobilizing community participation. Their involvement in municipal events—such as “Ummemo” and traditional “Izimbizo”—further strengthens this relationship, ensuring that cultural considerations are integrated into governance processes.

Fostering Active Citizenship and Civic Education

The municipality's strategy to develop active citizens is well-supported by the organization of public meetings. By identifying and engaging various stakeholders—from youth and women to farmers and people living with disabilities—NLM actively promotes civic education and engagement across different sectors of the community. This inclusivity not only empowers citizens but also enhances social capital through the shared deliberative experiences that arise from these meetings.

Informing Service Delivery and Policy Decisions

An essential objective of public meetings is to ensure that municipal decision-making is informed by community input. The rigorous consultation process for the Integrated Development Plan (IDP) and annual budget exemplifies how public meetings can yield tangible outcomes. The successful incorporation of community feedback into the IDP and budget planning underscores the importance of public meetings as a mechanism for ensuring that services reflect the actual needs and priorities of residents.

Lastly, the public meetings held by Nkomazi Local Municipality have proven to be effective platforms for promoting participatory democracy and enhancing community engagement. By fostering trust, bringing authorities closer to the public, developing active citizenship, and informing decision-making, these meetings significantly contribute to the overall vibrancy of democracy in the region. Moving forward, it is crucial for the NLM to continue prioritizing these engagements and expanding their reach to ensure that all community members have opportunities to meaningfully contribute to governance processes.

2.8 IDP PARTICIPATION AND ALIGNMENT

Preliminary phase

Ehlanzeni District Municipality developed the IDP Frame Work Plan which informed the IDP Process Plan for all the local municipalities within the district. Nkomazi municipality developed its municipal Process Plan in line with the district frame work plan. The process plan was then tabled before council and was adopted on the 31 of August 2023 under council resolution no NLM: S-GCM: B/2023.

Analysis Phase
This phase comprised of key stakeholders' engagement wherein the 33 ward committees were trained. Traditional Leaders and other key stakeholders were engaged during this IDP phase as method of communication. The sessions were divided into smaller groups: they were made of all ward committees from the 33 wards, CDW'S and Ward Councilors. A detailed IDP review process was presented to the members with all the documents required during the process. Ward committees were in turn afforded an opportunity to conduct meetings in their respective wards giving feedback on projects implementation and future plans by stakeholders of the communities or areas. A situational analysis was conducted to determine whether the Municipal Departments are executing their mandates as per the legislation. The analysis phase commenced in October 2023 and was concluded Mid December 2023. A separate session with stakeholders from the 4 Towns was conducted.

Strategy Phase
This phase comprised of strategies associated with each of the priority issues as identified in the analysis phase. A broad inter-departmental dialogue was employed with regard to the most appropriate ways and means of tackling priority issues under consideration of policy guidelines and principles, available resources, inter linkages, competing requirements. A task team was established to facilitate the Strategic planning session and to give guidance to the 2024-2025 IDP and Budget processes. This phase was completed in February 2024. Participants in the strategic

planning session included Traditional Leaders, Cogta, OTP, EDM, Mega and other sector departments.

Project Phase

In this phase Departmental project task team members are given a responsibility of working out project proposals in line with the strategies and priority issues and where necessary additional information on project details was obtained, after the Municipal wide Strategic Planning session Directors identifies projects that must be prioritized in the 2024/2025 IDP informed by the community priorities and the new strategic direction of the municipality and financial projections. This phase ensures a smooth planning/ delivery link by providing an opportunity for a detailed and concrete project planning process done by relevant stakeholders who provide proposal with tentative target figures, technical standards, locations, time frames and cost estimates. This phase will be completed in May 2024.

Integration Phase

This phase ensures that the results of project planning phase are properly conducted and speaks to the vision; objectives, strategies and resources. The IDP Representative forum will be held on the 10th May 2024, with all stakeholders which included amongst others, the Stakeholders representative, sector departments, private sector, NGO, etc. for stakeholder consultation on the draft IDP and budget and to consolidate all proposed projects and programmes that will be implemented within the municipality for the 2024-27 financial years.

Approval Phase

The draft IDP will serve to Council on the 29th March 2024 for noting and the municipality will advertise for comments in April 2024 and the IDP can also be accessed through the Municipal website (www.nkomazi.gov.za and A program for public consultation will be developed and Consultations meetings will be conducted between April and May.

The Final IDP will serve to council on the 31st of May 2024 for final Approval.

- These consultation sessions were held in all communities with ward committees from all wards participating and thus bringing municipal service provision deliberations more proximate to the people, as a way of broadening paramount community participation.

- This led to effective resource targeting predicated on authentic community needs;

- The community engagements, amongst others, in the IDP and monitoring of Council projects have been invaluable in allowing critical information to flow to communities about the work of Council and the overall service delivery mechanism of the municipality. The communities were provided an opportunity in forums to submit and have their issues with a view to have them addressed.

- As part of the Ward Participatory System, the municipality has adopted the ward committee system where community members through their various and respective sectors are elected to serve. Ward committees play a pivotal role in encouraging participation of the communities in matters of governance particularly in Council programs and service delivery initiatives. Through the ward committee system community inputs, concerns and comments are processed for the attention and consideration of Municipal departments.

- Monthly ward committee meetings took place and various issues were discussed, including issues deemed critical and urgent.

COMPONENT C: CORPORATE GOVERNANCE

2.9 FRAUD AND ANTI- CORRUPTION STRATEGY

2.9.1 FRAUD PREVENTION STRATEGY

This policy is intended to establish Nkomazi Local Municipality's (NLM) stance on fraud and corruption and reinforce existing systems, policies, and procedures aimed at deterring, preventing, detecting, reacting to, and reducing the impact of fraud and corruption. Furthermore, this document confirms that the municipality supports and fosters a culture of zero tolerance for fraud and corruption in all its activities.

Scope of the policy

This policy applies to all allegations, attempts, and incidents of fraud and corruption that impact or potentially impact NLM. All employees and management of NLM must comply with the spirit and content of the Policy.

2.9.2 FRAUD PREVENTION PLAN

Given the nature of NLM's mandate, the municipality must execute its responsibilities with integrity, especially in interacting with its employees, ratepayers, the public, suppliers, and partners and in managing its resources. The Plan is premised on the organization's core ethical values driving the business of NLM, the development of its systems, policies, and procedures, interactions with ratepayers, the public, and other stakeholders, and even decision-making by individual managers representing the organization. This means that in practice, all NLM's departments, other business units, and even external stakeholders must be guided by the Plan as the point of reference for their conduct concerning NLM.

In addition to promoting ethical conduct within NLM, the Plan is also intended to assist in preventing, detecting, investigating, and sanctioning fraud and corruption. This dynamic document details the steps that will be continually taken by NLM to promote ethical conduct and address fraud and corruption. The Plan considers the risks of fraud and corruption as identified in business risk assessments initiated by NLM and the outcome of interviews held with NLM's senior management. The plan addresses strategic fraud and corruption risks that must be addressed and that could jeopardize the successful implementation of each component of the plan.

2.9.3 WHISTLEBLOWING POLICY

NLM Recognises the fact that-

- Unethical conduct, fraud, and corruption within NLM are detrimental to good, effective, accountable, and transparent governance and can endanger the economic stability of the municipality and have the potential to cause social damage;

- There is a need for procedures in terms of which employees and the public at large may, without fear of reprisals, disclose information relating to suspected or alleged unethical conduct, fraud, and corruption affecting NLM;
- Every employer and employee have a responsibility to disclose unethical conduct, fraud, and corruption in the workplace; and
- Every employer is responsible for taking all necessary steps to ensure that employees and members of the public who disclose such information are protected from any reprisals due to such disclosure.

Objectives of the policy

The Protected Disclosure Act 26 of 2000 came into effect on 16 February 2001. To remain in compliance with the Act, NLM will-

- Strive to create a culture that will facilitate the disclosure of information by employees and members of the public relating to unethical conduct, fraud, and corruption in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information and protection against reprisals as a result of such disclosure; and
- Promote eradicating unethical conduct, fraud, and corruption within NLM.

The Policy is intended to encourage and enable employees and the public to raise concerns within NLM rather than overlooking a problem or blowing the whistle on inappropriate channels.

Furthermore, the policy aims to

- Provide avenues for employees and members of the public to raise concerns and receive feedback on any action taken;
- Inform employees and members of the public on how to take the matter further if they are dissatisfied with the response and
- Reassure employees and members of the public that they will be protected from reprisals or victimization for whistle-blowing in good faith.

2.9.4 WEBSITES

The website of the municipality is complying with the requirement of municipal website as set out in MFMA section 75. The signed performance agreements of all section 57 for 2019/20 are also available on the Municipal Website.

Municipal Website: Content and currency of material	
Documents published on the Municipality's website	**Yes/No**
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (2022/2023)	Yes

The draft annual report (2023/24) to be published	Yes
All current performance agreements required in terms of section 57 (1)(b) of the	Yes
Municipal Systems Act and resulting scorecards	Yes
All service delivery agreements (2023/2024)	Yes
All long-term borrowing contracts (2022/2023)	Yes
All supply chain management contracts above a prescribed value (give value) for (2023/2024)	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during (2023/2024)	No
Contracts agreed in (2023/2024) to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120 made in (2022/2023)	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during (2022/2023)	Yes
Note: MFMA S75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.	

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFOMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

3.1. WATER PROVISION

3.1.1 INTRODUCTION TO WATER PROVISION

Nkomazi Local Municipality being authorized as a Water Service Provider & Water Services Authority according to the Water Service Act 108 of 1997, is mandated to ensure that every consumer or potential consumers in the Nkomazi area of jurisdiction progressively receive sufficient, efficient, affordable, economical and sustainable access to water services. The geographical location of the municipality bordering the two countries of Mozambique and Swaziland, results to a number of challenges in terms of increased demand of water services versus the available supply which affects provision of water services mostly in the rural areas. There is a number of interventions, programmes and projects the municipality is implementing on annual basis address issues of backlogs, ageing infrastructure and water conservation/water demand management. South Africa comes from a history of separate development which has resulted in many rural areas not having access to basic water supply. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic water supply by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework. One of the objectives of local government as enjoined by the Constitution of the Republic is to provide services to communities in a sustainable manner. Water services (potable water supply systems) is one of the functional areas that municipalities must perform in exercising or fulfilling their constitutional mandate. This indicator is set as a yardstick for measuring the provision of water services in the municipality in terms of the development priorities, objectives and targets as set out in the Integrated Development Plan (IDP). This indicator also measures the performance of service providers or contractors in terms of project time, scope, quality and budget (value for money' and 'economic value' of each project delivered implemented).

The municipality has the following service delivery priorities on water services:

- *Operate and maintain water infrastructure for sustainable service delivery*
- *Improve access to basic water services through upgrading of water infrastructure to meet current and future demands*
- *Provision of clean water that complies with Blue Drop status*
- *Refurbishment of existing old infrastructure to improve performance*
- *To minimize water losses to improve water use efficiency (Water Conservation and Water Demand Management - WCWDM) – No drop*

The table below indicates the total backlogs on water services provision:

Table 3.1.1: Water Service Delivery Backlogs

	Services	Total No of HH	No of HH with access	%	No of HH without access	%
2011 Statistics						
Nkomazi LM	Water	96 202	77 829	81	18 373	**19**
2016 Stats SA Community Survey						
Nkomazi LM	Water	103 965	82 299	79.1	21 666	**20.9**
2021/22 (Based on 2016 Stats Community Survey)						
Nkomazi LM	**Water**	**103 965**	**95 370**	**91.7**	**8 595**	8.3

2022 (Based on Population growth counts Dec 2022)

Nkomazi LM	Water	107 624	97 485	90.6	10 139	9.4
2022/23 (Based on Population growth count as at June 2023)						
Nkomazi LM	**Water**	**115 609**	**101 570**	**87.9**	**14 039**	12.1

The population growth in Communities at Nkomazi especially in the rural parts of the municipality as well as new stands that require water services is affecting eliminating of the backlog in the municipality. The progress on households having access to water however improves every financial year though the backlog still remains and the number of projects implemented are aimed at dealing with the backlog. The STATS SA is yet to release results after census counts were done 2022.

3.1.2 Water Service Provision Status of Infrastructure

3.1.2.1. Water Treatment Plants

The municipality has a total of 16 Water Supply Systems (WSS) for provision of water services to communities and all are functional.

Table 3.1.2.1. Municipal Water Treatment Plants

Scheme Name (WSS)	Water Treatment Plants	Design Capacity	Status	River Source	Villages Supplied
1. Driekoppies Water Supply Scheme (WSS)	1. Driekoppies WTW	22 ML/d	Operational	Driekoppies Dam	Driekoppies, Schoemansdal, Jeppes Reef, Shongwe, Middleplaas, Buffelspruit, Boschfontein, Schulzendal, Skoonplaas, Magogeni
	2. Shongwe WTW	1ML/d	Operational	Ngugwane River	
	3. Buffelspruit Package Plant	2 ML/d	Operational	Lomati River	
	4. Buffelspruit River Scheme	4 ML/d	Operational	Lomati River	
	5. Schoemansdal River scheme	4 ML/d	Operational	Lomati River	
	6. Gomora Package Plant	2 ML/d	Operational	Mbambiso Dam	
2. Masibekela Water Supply Scheme	7. Fig Tree River scheme	2 ML/d	Operational	Komati River	Masibekela, Hhoyi, Mthatha, Mananga, Khombaso, Mbangwane, Goba, Ericsville, Tsambokhulu
	8. Ndumane River Scheme	4 ML/d	Operational	Komati River	
	9. Masibekela WTW	14 ML/d (7ML/d- Sibange RBIG not yet commisioned)	Operational Partial operational	Komati River	
3. Hectorspruit WSS	10. Hectorspruit WTW	2 ML/d	Operational	Crocodile River	Hectospruit, Mbekisburg

4. Komatipoort WSS	11. Komatipoort WTW	6 ML/d	Operational	Crocodile & Komati River	Komatipoort, Orlando
5. Langeloop WSS	12. Langeloop WTW	2.9 ML/d	Operational	Lomati River	Langeloop
6. Lows Creek WSS	13. Louville Package Plant 1	0.5 ML/d	Operational	Lows Creek River Canal	Louville
	14. Louville Package Plant 2	0.5 ML/d	Operational		
7. Madadeni WSS	15. Madadeni WTW	1.5 ML/d	Operational	Komati River	Madadeni
8. Magudu WSS	16. Magudu WTW	2 ML/d	Operational	Komati River	Magudu, Mgobode
9. Malelane WSS	17. Malelane WTW	6 M/d	Operational	Crocodile River	Malelane
10. Marloth Park WSS	18. Marloth Park WTW	3.5 ML/d	Operational	Crocodile River	Marloth Park
11. Mbuzini WSS	19. Mbuzini WTW	2 ML/d	Operational	Mbuzini Dam	Mbuzini
12. Sibange WSS	20. Sibange Package Plant	0.3 ML/d	Operational	Komati River	Sibange
13. Tonga WSS	21. Tonga WTW	33 ML/d	Operational	Komati River	Tonga, Mzinti, Mangweni, Block A, Block B, Block C (Phakama)
	22. Block B Package Plant	2 ML/d	Operational	Komati River	
14. Naas/Block C WSS	23. Naas WTW	6.5 ML/d	Operational	Komati River	Naas, Block C, Ngwenyeni, Dludluma, Steenbok
	24. Block C Old WTW	1.5 ML/d	Operational		
15. Ntunda WSS	25. Ntunda Package Plant	2 ML/d	Operational	Komati River	Ntunda, Sikhwahlane
16. Nyathi WSS	26. Nyathi WTW	12 ML/d	Operational	Lomati River & Vlakbuilt Dam	Kamhlushwa, Phosaville, Phiva, Mdladla
17 Mjejane WSS	27 Mjejane Package Plant	2ML/d	Operational	Crocodile River	Mjejane

Mjejane Water supply scheme is the newly commissioned scheme that is supplying water to Mjejane Village

3.1.2.2. Municipal Water tankers provision

Water supply in villages with backlogs is supplemented water tankers. The municipality is utilizing own water tankers to provide water services as short term intervention in villages without infrastructure or where infrastructure is not sufficient to meet demands of the communities.

Table 3.1.2.2. Municipal Water Tankers

	2021/22FY	2022/23FY	2023/24 FY	Remarks
Total Number of Municipal Owned Water Tankers	13 + 2 written off	15 + 2 written off	15	Water tankers are very old and break frequently. Frequent Repairs repairs
No of New Water tankers procured	0	2		
Number of Water tankers operational as at 30 June	8	10	3	
No of Water tankers not operational as at 30 June	5	5	3	
No of Water tankers purchased			2	

3.1.2.3. Municipal Boreholes

Boreholes are used to supplement water supply where infrastructure is not available or is limited. During the financial year of 2023/24 Department of Cooperative Governance and traditional affairs drilled and equipped 9 boreholes and Ehlanzeni District Municipality handed over 3 boreholes. Below is the list of boreholes and status quo for boreholes under the municipality:

Table 3.1.2.3. Boreholes Status Quo report

NO.	MAIN VILLAGE	BOREHOLE NAME (VILLAGE)	LOCATION / SECTION/AREA	TYPE	OPERATIONAL / NON-OPERATIONAL	REMARKS / COMMENTS	ACTION REQUIRED	BOREHOLE DONE BY / TO BE ACTIONED BY
1	Langeloop	NLM BH Langeloop 01	Sibukeng 01	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
2		NLM BH Langeloop 03	Thembisa Batsakatsini	Electrical	Not Operational	Borehole Vandalised	Refurbish borehole	Nkomazi LM
3		NLM BH Langeloop 04	Lusaka (diesel)	Diesel	Operational	Borehole supplying community	-	Nkomazi LM
4		NLM BH Langeloop 05	Bhekisisa	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
5		NLM BH Langeloop 06	Lusaka(2)	Electrical	Not Operational - New	Borehole under construction	-	Nkomazi LM (Contractor)
6		NLM BH Langeloop 07	GZ	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
7	Boschfontein	NLM BH Boschfontein 01	Boschfontein	Diesel	Operational - Refurbished	Borehole supplying community	-	Nkomazi LM (Contractor)
8		NLM BH Boschfontein 02	Boschfontein Mbangave	Electrical	Not Operational - old borehole (hole)	Drilled Hole with water	Refurbish borehole	Nkomazi LM - Mechanical unit
9	Gomora	NLM BH Gomora 01	Gomora near dam - field	Diesel	Operational	Borehole supplying community	-	Nkomazi LM
10		NLM BH Gomora 02	Gomora near Ground	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement

11		NLM BH Gomora 03	Gomora new - towards magogeni	Electrical	Not Operational - New	Borehole under construction	-	Nkomazi LM (Contractor)
12		NLM BH Gomora 04	Gomora near package Plant	Electrical	Not Operational - old	Borehole under refurbishment	-	Nkomazi LM (Contractor)
13	Aniva	NLM BH Aniva	Aniva New stands	Solar	Operational	Borehole supplying community	-	EDM
14	Aniva	NLM BH Aniva	Aniva Mountain view	Solar	Operational	Borehole supplying community	-	EDM
15	Magogeni	NLM BH Magogeni 01	Magogeni (Soshangane)	Electrical	Operational but not used (Storage not installed)	Community Issues - tanks removed	-	EDM / Nkomaz LM
16		NLM BH Magogeni 02	Nkomlophondvo	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
17		NLM BH Magogeni 03	Phaphazela	Electrical	Not Operational - New	Borehole under construction	-	Nkomazi LM (Contractor)
18		NLM BH Magogeni 04	Khandlela	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
19		NLM BH Magogeni 05	New Village	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
20		NLM BH Magogeni 06	Oom Piet near T-junction	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
21	Driekoppies	NLM BH Driekoppies 01	Driekoppies (Nhlabaville)	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
22		NLM BH Driekoppies 02	Driekoppies (Bongani Lulamile)	Electrical	Not Operational - old borehole (hole)	Borehole under refurbishment	-	Nkomazi LM (Contractor)
23		NLM BH Driekoppies 03	Driekoppies (Selby Khumalo)	Electrical	Not Operational - old borehole (hole)	Borehole under refurbishment	-	Nkomazi LM (Contractor)
24		NLM BH Driekoppies 04	Driekoppies (Bongani)	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
25		NLM BH Driekoppies 04	New section zone 12	Solar	Operational	Supplying the community	-	EDM
26	Buffelspruit	NLM BH Buffelspruit 01	KaShabangu	Electrical	Not Operational	Pump faulty	Refurbish borehole	Nkomazi LM - Mechanical unit
27		NLM BH	Buffelspruit 2 -	Diesel	Operational	Borehole supplying	-	Nkomazi LM

		Buffelspruit 02	Buhleni			community		
28	Schoemansdal	NLM BH Schoemansdal 01	Bhodweni 1	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
29		NLM BH Schoemansdal 02	Bhodweni 2	Electrical	Not Operational - New	Borehole under construction	-	Nkomazi LM (Contractor)
30	Kamhlushwa	NLM BH Kamhlushwa 01	Nkandla 01- next to Mkhiweni	Electrical	Not Operational - New	Borehole under construction	-	Nkomazi LM (Contractor)
31		NLM BH Kamhlushwa 02	Nkandla 02 - next to Mobeni	Solar	Operational	Borehole pumps and stops	-	EDM
32	Kamhlushwa	NLM BH Phosaville	Phosaville Cogta Borehole-New	Generator	Operational	Pending electrical connection	Provide Generator	COGTA
33	Phiva	NLM BH Phiva	Phiva new stands	Electrical	Operational	Borehole supplying community	-	EDM
34	Mdladla	NLM BH Mdladla 01	Mdladla Sigweje	Electrical	Operational - New	Borehole under construction	-	Nkomazi LM (Contractor)
35		NLM BH Mdladla 02	Mdladla Towland station	Diesel	Not Operational - old borehole	Borehole requires to be reinstated	Refurbish borehole	Nkomazi LM - Mechanical unit
36		NLM BH Mdladla 03	Mdladla Cogta Borehole	Electrical	Operational	Borehole supplying community	Connect Electricity	COGTA
37		NLM BH Mdladla 04	Mdladla Sgweja	Solar	Operational	Borehole supplying community	-	DONOR (Innovation Africa)
38	Jeppes Reef	NLM BH Jeppesreef	Zone 10	Electrical	Not Operational - old borehole (hole)	Borehole requires to be reinstated	Refurbish borehole	Nkomazi LM - Mechanical unit
39	Jeppes Reef	NLM BH Jeppesreef	Zone 12	Solar	Oerational	Borehole supplying community	-	EDM
40	Mbuzini	NLM BH Mbuzini 01	Bhaca - kaFish	Electrical	Not operational - meter box stolen	Meter box stolen	Refurbish borehole	Nkomazi LM
41		NLM BH Mbuzini 02	Nkungwini (Mbhudula)	Electrical	Not Operational - Vandalised	Vandalised	Refurbish borehole	Nkomazi LM
42		NLM BH Mbuzini 03	Mbuzini Samora machel	Electrical	Not Operational - Vandalised	Vandalised	Refurbish borehole	Nkomazi LM

43	Goba	NLM BH Goba 01	Western outskirts	Electrical	Not Operational - Transformer stolen	Transformer stolen	Refurbish borehole	Nkomazi LM - Mechanical unit
44		NLM BH Goba 02	North western outskirts	Diesel	Operational	Borehole supplying community	-	Nkomazi LM
45	Dludluma	NLM BH Dludluma 01	Near Hall	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
46		NLM BH Dludluma 02	Near primary school	Generator	Operational	Borehole supplying community	-	Nkomazi LM
47		NLM BH Dludluma 03	Emasimini	Electrical	Not Operational (transformer stolen)	Borehole supplying community	-	Nkomazi LM
48		NLM BH Dludluma 04	Next to tank	Generator	Operational - New (Very low yield)	Borehole pumped with generator	Re-drill borehole	Human Settlement
49		NLM BH Dludluma 05	Next to Jerry home	Generator	Operational - New	Borehole has very low yield	Equip other boreholes	Nkomazi LM (Contractor)
50		NLM BH Dludluma 06	Next to hall	Electrical	Not Operational - Drilled hole	Borehole requires to be equipped	Equip borehole	Nkomazi LM - Mechanical unit
51		NLM BH Dludluma 07	Western outskirts	Electrical	Not Operational - Drilled hole	Borehole requires to be equipped	Equip borehole	Nkomazi LM - Mechanical unit
52		NLM BH Dludluma 08	Dludluma Cogta Borehole	Electrical	Operational	Borehole supplying community	Connect Electricity	COGTA
53	Ngwenyeni	NLM BH Ngwenyeni 01	Southern outskirts	Electrical	Not Operational - Pump and cable stolen	Borehole Vandalised	Refurbish horehole	Nkomazi LM - Mechanical unit
54		NLM BH Ngwenyeni 02	Eastern outskirts	Electrical	Operational - New	Borehole under construction	-	Nkomazi LM (Contractor)
55		NLM BH Ngwenyeni 03	Next to medical centre	Windmill / Elec	Not Operational - old borehole	Borehole requires to be reinstated	Refurbish borehole	Nkomazi LM - Mechanical unit
56		NLM BH Ngwenyeni 04	Next to school	Electrical	Not Operational - old borehole	Borehole requires to be reinstated	Refurbish borehole	Nkomazi LM - Mechanical unit
57		NLM BH Ngwenyeni 05	Ngwenyeni Cogta BH	Electrical	Operational	Borehole supplying community	Connect Electricity	COGTA
58	Steenbok	NLM BH Steenbok 01	Kakepisi	Diesel	Operational	Borehole supplying community	-	Nkomazi LM
59		NLM BH Steenbok 02	Dam	Electrical	Operational	Borehole supplying community	-	Nkomazi LM

60		NLM BH Steenbok 03	Gebhundlovu	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
61		NLM BH Steenbok 04	Sibusisiwe	Electrical	Not Operational (needs replacement)	Borehole supplying community	-	Nkomazi LM
62		NLM BH Steenbok 05	kaSambo - new	Electrical	Not operational - Drilled hole & no water	Borehole dry - drilled 5times	Equip other boreholes	Nkomazi LM (Contractor)
63		NLM BH Steenbok 06	Steenbok Cogta BH	Electrical	Operational	Borehole suppying water	Connect Electricity	COGTA
64	Hhoyi	NLM BH Hoyi 01	Near primary school - matjembeni	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
65		NLM BH Hoyi 02	Sophungane Primary school - near hall	Electrical	Operational	Borehole under refurbishment	-	Nkomazi LM (Contractor)
66		NLM BH Hoyi 03	Tempe - Nkubuhle	Electrical	Not Operational (never operated)	Borehole under construction	-	Nkomazi LM (Contractor)
67	Khombaso	NLM BH Khombaso	Khombaso	Electrical	Not operational (borehole and motor to be replaced)	Motor damaged	Refurbish borehole	Nkomazi LM - Mechanical unit
68	Mbangwane	NLM BH Mbangwane	eMasimini	Diesel	Not operational - old borehole (hole)	Borehole under construction	-	Nkomazi LM (Contractor)
69	Mananga	NLM BH Mananga 01	Mananga entrance steel tank	Electrical	Not operational - old borehole	Borehole require refurbishment	-	Nkomazi LM - Mechanical unit
70		NLM BH Mananga 02	Next to sport field	Electrical	Not operational	Borehole require refurbishment	-	Nkomazi LM - Mechanical unit
71		NLM BH Mananga 03	Mananga clinic	Electrical	operational	Borehole require refurbishment	-	Nkomazi LM - Mechanical unit
72		NLM BH Mananga 03	Next to mhlanga home	Electrical	Not operational	Borehole require refurbishment	-	Nkomazi LM
73		NLM BH Mananga 04	Western outskirts	Generator	Not Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
74	Naas	NLM BH Naas Gretane 01	Gretane 01	Electrical	Not Operational – New (Borehole	Borehole and tank stolen	Replace Tank & borehole	Human Settlement

					stolen)			
75		NLM BH Naas Gretane 02	Gretane 02	Electrical	Not Operational – New (Borehole stolen)	Connected to community power	-	Human Settlement
76		NLM BH Naas Gretane 03	Gretane 03	Electrical	Not Operational – New (Borehole stolen)	Connected to community power	-	Human Settlement
77		NLM BH Naas Msholozi	Msholozi	Electrical	Not operational - Drilled hole & no water	Borehole dry - drilled 5times	Equip other boreholes	Nkomazi LM (Contractor)
78	Block C	NLM BH Block C 01	Dindela	Electrical	Not Operational - under construction (Stolen)	Awaiting for Eskom to connect power	-	EDM
79		NLM BH Block C 02	Manyeleti	Electrical	Not Operational (Stolen)	Borehole collpsed - need redrilling	Refurbish Borehole	EDM / Nkomaz LM Mechanical
80	Masibekela	NLM BH Mthatha / New Village	Mthatha / New Village	Electrical	Not Operational (motor to be replaced)	Community didn't want borehole	-	Nkomazi LM
81	Mangweni	NLM BH Mangweni 01	Mangweni 01	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
82		NLM BH Mangweni 02	Mangweni 02	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
83		NLM BH Mangweni 03	Mangweni Joyce	Electrical	Operational	Borehole under refurbishment	-	Nkomazi LM (Contractor)
84		NLM BH Mangweni 04	Mangweni hand pump near dam	Electrical (using petrol, not connected to eskom supply)	Operational	Borehole under refurbishment	-	Nkomazi LM (Contractor)
85		NLM BH Mangweni 05	Mangweni Nhlabeni	Electrical	Not operational - Drilled hole & no water	Borehole dry - drilled 5times	Equip other boreholes	Nkomazi LM (Contractor)
86		NLM BH Mangweni 06	Mangweni Cogta BH	Electrical	Operational	Borehole supplying community	Connect Electricity	COGTA

87	Mgobode	NLM BH Mgobode 01	Mgobode(1) - Shangaan	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
88		NLM BH Mgobode 02	Mgobode(2) - Phakama	Generator	Not Operational (Borehole stolen)	Pump and tank stolen	Replace Borehole & Tank	Nkomazi LM (Contractor)
89		NLM BH Mgobode 03	Mgobode(3) - Moyeni	Diesel	Operational	Borehole supplying community	-	Nkomazi LM
90		NLM BH Mgobode 04	Mgobode(4) - Mawewe	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
91		NLM BH Mgobode 05	Mgobode(5) – Pupupu/shangaan	Diesel	Operational	Borehole supplying community	-	Nkomazi LM
92		NLM BH Mgobode 06	Mgobode(6) - Shangaan	Generator	Not Operational - New	Stolen Borehole and tank	Replace Borehole & Tank	Nkomazi LM (Contractor)
93		NLM BH Mgobode 07	Mgobode(7) - Mpumulweni	Generator	Not Operational Borehole stolen	Stolen borehole must be replaced	Refubish borehole	Human Settlement
94		NLM BH Mgobode 08	Mgobode(8) - Gema	Generator	Not Operational (No borehole)	Borehole under construction	-	Nkomazi LM (Contractor)
95		NLM BH Mgobode 09	Mgobode (9) Cogta Borehole	Electrical	Operational	Borehole supplying community	Connect Electricity	COGTA
96	Sibange	NLM BH Sibange 01	Sibange	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
97		NLM BH Sibange 02	Sibange Cogta BH	Electrical	Operational	Borehole supplying community	Connect Electricity	COGTA
98	Magudu	NLM BH Magudu	Magudu	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
99	Madadeni	NLM BH Madadeni	Madadeni Marula	Generator	Operational – New (Stand pipe stolen)	Taps stolen by community members	Re-instate Taps	Human Settlement / Mechanical
100	Mzinti	NLM BH Mzinti Ruth First 01	Mzinti Ruth first 01	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
101		NLM BH Mzinti Ruth First 02	Mzinti Ruth first 02	Electrical (using Petrol)	Operational - New	Borehole under construction	-	Nkomazi LM (Contractor)
102	Block B	NLM BH Block B 01	Block B Mndeni	Generator	Operational – New (Not enough waer)	Borehole pumped with generator	Connect Electricity	Human Settlement

103		NLM BH Block B 02	Block B Matjeni	Generator	Operational - New	Community issues	Drill new borehole	Nkomazi LM (Contractor)
104		NLM BH Block B 03	Block B Cogta Borehole-New	Electrical	Operational-new	Borehole supplying community	Connect Electricity	COGTA
105	Louville	NLM BH Louieville 01	Near package plant - Bhubhane	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
106		NLM BH Louieville 02	Louieville Mahlabatsini	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
107		NLM BH Louieville 03	Louieville KaZulu	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
108		NLM BH Louieville 04	Louieville kaMoses	Generator	Operational - New	Borehole pumped with generator	Connect Electricity	Human Settlement
109		NLM BH Louieville 05	Louieville kaBhobo	Electrical	Not operational – drilled	Borehole under constrution	-	Nkomazi LM (Contractor)
110		NLM BH Louieville 06	Louieville kaNgogo	Electrical	Not operational – drilled	Borehole under constrution	-	Nkomazi LM (Contractor)
111	Stentor	NLM BH Stentor 01	Stentor - to package plant	Electrical	Operational	Borehole supplying community	-	Nkomazi LM (Contractor)
112		NLM BH Stentor 02	Stentor - ground	Electrical	Not operational – Disconnected	Restore power supply	Reconnect borehole	Nkomazi LM - Eskom
113	Mkwarukwaru	NLM BH Mkwarukwaru 01	Mkwarukwaru old	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
114		NLM BH Mkwarukwaru 02	Mkwarukwaru new	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
115	Hectorspruit (Mjejane)	NLM BH Mjejane 01	Mjejane kaLakhoza	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
116		NLM BH Mjejane 02	Mjejane kaLaMtshali	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
117		NLM BH Mjejane 03	Mjejane Nyangeni	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
118		NLM BH Mjejane 04	Mjejane KaJustice	Electrical	Operational	Borehole supplying community	-	Nkomazi LM
119		NLM BH	Mjejane dindela	Generator	Not operational -	Borehole pumped with	Install	Human Settlement

		Mjejane 05	side		New (Bad water quality)	generator	treatment system	
120	Komatipoort	NLM BH Komatipoort 01	Komatipoort 01 - municipal house	Electrical	Not Operational	Borehole require refurbishment	-	Nkomazi LM - Mechanical unit
121		NLM BH Komatipoort 02	Komatipoort 02	Electrical	Not Operational	Borehole require refurbishment	-	Nkomazi LM - Mechanical unit

SUMMARY	
TOTAL NUMBER OF BOREHOLES	**121**
NO OF BOREHOLES FUNCTIONAL	71
BOREHOLES NOT OPERATIONAL	50
BOREHOLES DONE BY HUMAN SETTLEMENT 2021-2024	21
BOREHOLES DONE BY EDM 2023-2024	3
BOREHOLES DONE BY COGTA 2023/24 FY	9

3.1.3 WATER SERVICE DELIVERY LEVELS

Table 3.1.3: Water Service Delivery Levels 2023/24

Description	Households		
	2020/21 Actual No	2022/23 Actual No	2023/24 Actual No
Water: (above min level)			
Piped water inside dwelling and Inside yard	72 602	75 847	82 047
Standpipe less than 200m	19 523	19 523	19 523
Minimum Service Level and Above Sub-total	92 125	95 370	101 570
Minimum Service Level and Above Percentage	88.6%	91.7%	87.9%
Water: (below min level)			
More than 200m from dwelling	2 225	2 225	2 225
No water supply	9 615	6 370	11 814
Below Minimum Service Level sub-total	11 840	8 595	14 039
Below Minimum Service Level Percentage	11.4%	8.7%	12.1%
Total number of households*	103 965*	103 965*	115 609~
***2016 Stats SA Community Survey.** **~ 2023 Households population growth counts – Incorporated in the Masterplans**			

The access to water services has improved on the 2023/24FY, New projects completed (2 in total) resulted in 1267 new households was reticulated 2023/24FY, however there are new stands that are emanating which affect eliminating of water backlogs, access to piped water has improved, though the challenge of illegal water connections is still persistent in most rural villages. The STATS SA Census has done counting also on the 2022-2023 Period which their results are awaiting.

Water services below minimum 2023/24:

Table 3.1.4: Water Service Delivery Performance 2023/24

	Households – Water Service Delivery Below the Minimum				
Description	**2021/22**	**2022/23**	**2023/24**	**Original Budget 2023/24**	**Adjusted Budget 2023/24**
	Actual No.	**Actual No.**	**Actual No.**		
Total Households (Formal + Informal Settlements)	103 965	115 609~	**106 172**	**110 950**	**110 950**
Households below minimum service (Formal + Informal)	8 595*	14 039~			
% Households below minimum service level	8.7%	12.1%			
	*- Backlog on water supply service based on 2016 Stats SA Community Survey ~ 2023 Households population growth counts				

Table 3.1.4: Water Service Delivery Performance 2023/24

Water Service Objectives								
Service Objective Service Indicator		202/22		2022/23		2023/24		Following
	Service Targets	Target	Actual	Target	Actual	Target	Actual	Year 2025/26 Targets
Service Objective: Improve access to basic quality, sustainable and reliable water service								
Improve Access to Water Services	No of additional households provided with minimum water supply during the year.	3210 New Households (HH) with access to water services by 30 June 2022	2733 New Households (HH) with access to water services by 30 June 2022	9734 New Households (HH) with access to water services by 30 June 2023	8585 New Households (HH) with access to water services by 30 June 2023	2540 new households with access to piped water by 30 June 2024	2540 new households with access to piped water by 30 June 2024 The HH with other information is 577	11828 new households with access to piped water by 30 June 2025
Improve Quality of Water	Conduct water sampling and analysis for Blue Drop status.	16 Water Supply Systems and boreholes tested and monitored for blue drop status by 30 June 2022	16 Water Supply Systems and boreholes tested and monitored for blue drop status by 30 June 2022	16 Water Supply Systems and boreholes tested and monitored for blue drop status by 30 June 2023	16 Water Supply Systems and boreholes tested and monitored for blue drop status by 30 June 2023	16 Water Supply Systems and boreholes tested and monitored for blue drop status by 30 June 2024	16 Water Supply Systems and boreholes tested and monitored for blue drop status by 30 June 2023.	16 Water Supply Systems and boreholes tested and monitored for blue drop status by 30 June 2024
	Percentage Water Quality Compliance	70% Average Compliance of Drinking Water to SANS 241 by 30 June 2022	82,5% Average Compliance of Drinking Water to SANS 241 by 30 June 2022	70% Average Compliance of Drinking Water to SANS 241 by 30 June 2023	75,98% Average Compliance of Drinking Water to SANS 241 by 30 June 2023	80% Average Compliance of Drinking Water to SANS 241 by 30 June 2024	86.4% Average Compliance of Drinking Water to SANS 241 by 30 June 2024	80% Average Compliance of Drinking Water to SANS 241 by 30 June 2025
Improve Access to Water Services	Percentage of Water Callouts Responded to Within 24hrs	70% Water Callouts Responded within 24hrs by 30 June 2022	94,8% Water Callouts Responded within 24hrs by 30 June 2022	70% Water Callouts Responded within 24hrs by 30 June 2023	89,4% Water Callouts Responded within 24hrs by 30 June 2023	90% Water Callouts Responded within 24hrs by 30 June 2023	96.35% Water callouts responded within 24hrs by 30 June 2024	90% Water Callouts Responded within 24hrs by 30 June 2025
	PPE for maintenance of	N/A	N/A	1xTLB, 1xExcavator and 2xWater	1xTLB, 1xExcavator and 2xWater	1xTLB, 2xWater Tankers,	2xWater Tankers, Delivered by 30 June 2024.	1x LDV Bakkie delivered by 30 June 2025

	water infrastructure			Tankers, Delivered by 30 June 2023	Tankers, Delivered by 30 June 2023	Delivered by 30 June 2024		
Reduce Water Losses	Percentage water distribution losses	3% Water distribution loss by 30 June 2022	0,62% Water distribution loss by 30 June 2022	3% Water distribution loss by 30 June 2023	0,53% Water distribution loss by 30 June 2023	2% Water distribution loss by 30 June 2024	2.31% Water distribution loss by 30 June 2024.	2% Water distribution loss by 30 June 2025

16 Water Supply Systems (WSS) and boreholes tested and monitored for blue drop status in the following listed plants:

No	Water Supply System Name (WSS)	Water Purification Plants	Determinants monitored	Monitored externally by	Frequency
1	1. Driekoppies Water Supply scheme (WSS)	1. Driekoppies WTW 2. Shongwe WTW 3. Buffelspruit Package Plant 4. Buffelspruit River scheme 5. Schoemansdal River scheme	**Microbiological (Health)** E.coli count/100ml Chemical (Health) Nitrate and Nitrite as N mg/l Iron as Fe µg/l Manganese as Mn µg/l Fluoride as F^- mg/l Physical, Organoleptic (Non Health) Magnesium as Mg mg/l Turbidity NTU Calcium as Ca mg/l Chloride as Cl^- mg/l Colour mg/l Pt Conductivity at 25º C mS/m Total Dissolved Solids mg/l	Accredited Laboratory	Monthly
2	Masibekela Water Supply Scheme	6. Fig Tree River scheme Ndumane River Scheme 7. Masibekela WTW		Accredited Laboratory	Monthly
3	Hectorspruit WSS	8. Hectorspruit WTW		Accredited Laboratory	Monthly
4	Komatipoort WSS	9. Komatipoort WTW		Accredited Laboratory	Monthly
5	Langeloop WSS	10. Langeloop WTW		Accredited Laboratory	Monthly
6	Lows Creek WSS	11. Louville Package Plant 1 12. Louville Package Plant 2		Accredited Laboratory	Monthly
7	Madadeni WSS	13. Madadeni WTW		Accredited Laboratory	Monthly
8	Magudu WSS	14. Magudu WTW		Accredited Laboratory	Monthly
9	Malelane WSS	15. Malelane WTW		Accredited Laboratory	Monthly

10	Marloth Park WSS	16. Marloth Park WTW	Potassium as K mg/l Sodium as Na mg/l SANS 241 Operational Tests Residual Chlorine mg/l	Accredited Laboratory	Monthly
11	Mbuzini WSS	17. Mbuzini WTW		Accredited Laboratory	Monthly
12	Sibange WSS	18. Sibange Package Plant		Accredited Laboratory	Monthly
13	Tonga WSS	19. Tonga WTW 20. Block B Package Plant		Accredited Laboratory	Monthly
14	Naas/Block C WSS	21. Naas/Block C WTW		Accredited Laboratory	Monthly
15	Ntunda WSS	22. Ntunda Package Plant		Accredited Laboratory	Monthly

3.1.4 WATER SERVICE OPERATIONS & MAINTENANCE EMPLOYEES

Table 3.1.4: Water Service Employees 2023/24

Job Task Level	Post Description	2021/22			2022/23			2023/24		
		No. of Employees Filled	Vacancies (Full time)	No. of Employees Filled + Vacant	No. of Employees Filled	Vacancies (Full time)	No. of Employees Filled + Vacant	No. of Employees Filled	Vacancies (Full time)	No. of Employees Filled + Vacant
TL17	Manager Water & Sanitation	1	0	1	1	0	1	1	0	1
TL16	Senior Superintendent O&M	4	0	4	4	0	4	4	0	4
TL16	Senior Superintendent Plants & Dosing Systems	1	0	1	1	0	1	1	0	1
TL16	Water Quality Officer	1	0	1	1	0	1	1	0	1
TL15	Snr Administrative Officer	1	0	1	1	0	1	1	0	1
TL14	Water Conservation & Demand Technician	1	0	1	1	0	1	1	0	1
TL14	Superintendent O&M	3	1	4	4	1	5	4	1	1
TL14	Superintendent Water Tankers	2	0	2	2	0	2	2	0	2
TL14	Superintendent Water Plants	3	1	4	2	2	4	2	2	2
TL12	Foreman O & M	16	6	22	14	8	22	14	8	22
TL12	Foreman Water Tankers	1	1	2	1	1	2	1	1	2
TL11	Water Plant Supervisors	9	5	14	9	5	14	9	5	14
TL14	Laboratory Technician	1	0	1	1	0	1	1	0	1
TL11	Administrative Officer	2	2	4	1	3	4	1	3	4
TL9	Administrative Clerk	1	1	2	1	3	4	1	3	4
TL10	Plumbers Water / Team Leaders	0	20	20	0	20	20	0	0	0
TL8	Drivers (Water Tankers)	14	8	22	14	8	22	14	8	22
TL8	TLB Operators	5	0	5	5	3	8	5	5	8
TL8	Driver (Tractor)	0	2	2	0	2	2	0	2	2
TL8	Water Process Controllers Grand Parent	52	0	52	0	52	52	0	0	52
TL6	Water Process Controllers	96	36	132	96	36	132			122

								98	24	
TL6	Plumbers Grand parents	10	10	20	10	34	44	10	0	10
TL3	Pump Operators Grand Parents	26	0	26	0	26	26	26	0	26
TL6	Data Capture – Water Demand	0	2	2	0	2	2	0	2	2
TL6	Sampling Officer – Water Quality	0	2	2	0	2	2	0	2	2
TL3	Plumbers Assistants / General workers	196	10	206	196	10	206	196	40	206
TL3	Pump Operators	77	30	107	77	10	87	77	10	87
Total		**523**	**137**	**660**	**442**	**228**	**670**	**470**	**114**	**584**

- The water section has a number of unfilled vacant posts, which are critical posts to assist in improving service delivery and water quality.
- The current vacancy rate on Task levels above TL4 is due to the deceased and retired, whose posts has not been filled in the past 5years, employees are currently acting on these posts without receiving acting allowance due to high wage bill
- The municipality is also constructing new infrastructure every financial year that require personnel to operate (operators, plumbers, process controllers, etc., and also procuring new fleet, e.g., water tankers that requires drivers, the current staff work excessive hours on monthly basis. The critical posts related to service delivery must be advertised to ensure continuous water service delivery

Table 3.1.5: Mechanical Unit Employees 2023/24

Employees: Mechanical Unit										
Job Task Level	Post Description`	2021/22		2022/23			2023/24		
		No. of Employees Filled	Vacancies (Full time)	No. of Employees Currently	Vacancies (Full time)	Total Required (Filled + Vacancies)	No. of Employees Currently	Vacancies (Full time)	Total Required (Filled + Vacancies)
TL17	Manager Operations & Maintenance Mechanical	0	0	1	0	1	1	0	1
TL16	Senior Superintendent O&M Mechanical	1	1	1	1	2	1	1	2
TL13	Artisan (Fitter)	3	3	1	3	4	1	3	4
TL13	Boilermaker	2	2	0	2	2	0	2	2
TL6	Assistant Boilermaker	2	2	0	2	2	0	2	2
TL13	Instrumentation Technician	2	2	0	2	2	0	2	2
TL13	Job Planner	1	1	0	1	1	0	1	1
TL11	Admin Officer	1	1	0	1	1	0	1	1
TL6	Assistant Fitter Mechanical	20	20	0	20	20	0	20	20
TL3	General Worker	0	0	18	0	18	18	0	18
	Total			**21**	**32**	**53**	**21**	**32**	**53**

- The mechanical unit has a number of vacancies that need to be budgeted and filled to enable it to function fully to ensure that the municipality save costs on outsourcing this service.

WATER SERVICES FINANCIAL PERFORMANCE

Table 3.1.5: Financial Performance 2023/24 – Water Services

Water Services Financial Performance R'000									
Details	2020/21	2021/22				2022/23			
	Adjusted Budget	Original Budget	Adjusted Budget	Actual Expenditure	Variance to Budget (%)	Original Budget	Adjusted Budget	Actual Expenditure	Variance to Budget (%)
Total Operational Revenue (Excl. Tariffs)	537 567	691,395	713 217	694 296	2,7	722 508	722 508	722 508	0,00
Expenditure									
Employees	122 621	130 490	129 413	165 654	-28,0	136 362	136 362	136 362	0,00
Repairs & Maintenance	13 202	17 805	15 806	18 291	-15,7	18 606	18 606	18 606	0,00
Other	22 740	33 012	62 487	70 485	-12,8	34 498	34 498	34 498	0,00
Total Operation Expenditure	158 563	181,307	207,706	254 430	-22,5	189 466	189 466	189 466	0,00

3.1.5 CAPITAL EXPENDITURE ON WATER SERVICES PROJECTS

3.1.5.1 Capital Projects for 2023/24 FY

Table 3.1.6.2: Capital Expenditure 2023/2024 (MIG & WSIG & RBIG) – Water Services

CAPITAL PROJECTS	TYPE	PROGRESS	BUDGET 2023/24	EXPENDITURE 2023/24
Upgrade of Water Treatment Works (5ML/Per day) Phase 2A and	Multi-year	Construction 82%	R34,753,555	R33,491,871
Upgrade of Naas Water Scheme Phase 3A	Multi-year	Site Establishment		
Upgrade of Naas Water Scheme Phase 3B		Construction 42%		
Construction of bulk line, water reticulation and elevated tanks at Masibekela village in Nkomazi		Construction 30%	R18,188,661	R19,576,988
Construction of bulk line, water reticulation and elevated tank at Steenbok	Multi-year	Construction 68%	R24,944,889	R29,947,077
Refurbishment and drilling of boreholes in Nkomazi Municipality Zone 1 & 2	Multi-year	Constru ction Zone 1 (95%) Zone 2 (89%)	R2,710,376	R0
Extension of reticulation in Kamhlushwa Ext 2 (Nkandla)	Multi-year	Design and Tender	R3,000,000	R3,016,607
Construction of water reticulation and elevated tank in Phiva/ Khumbulekhaya	Multi-year	Construction 63%	R39,208,255	R42,246,949
Provision of water reticulation in Mangweni phase 1	Multi-year	Construction 65%	R25,107,627	R34,819,831

Extension of Water Reticulation in Louville phase 1	Multi-year	Construction 100%	R30,338,198	R27,577,535
Upgrading of Package plant in Louville, Additional 1ML/d phase 2		Construction 88.8%		
Extension of water Reticulation in Magogeni	Multi-year	Construction 100%	R9,306,208	R9,303,990.16
Extension of water Reticulation in Schoemansdal	Multi-year	Construction 65%	R14,293,702	R19,668,020
TOTAL			**R201,851,471**	**R219,648,868,16**

Table 3.1.5.3: Capital Expenditure 2023/2024(Own Revenue) – Water Services & Mechanical

CAPITAL PROJECTS	TYPE	PROGRESS	BUDGET 2023/24 (R)	EXPENDITURE 2023/24 (R)
BULK WATER SUPPLY & RETICULATION PROJECTS				
Mobile water pump	Annual	100% Completion	509,200	509,200
PPE for maintenance of water infrastructure (1xTLB, 1xExcavator, 2xWater Tankers)	Annual	1xTLB, 1xExcavator, 2x18000L Water Tankers	7,448,528	0,00
TOTAL			**7,957,728**	**509,200**

WATER SERVICES OVERALL PERFORMANCE

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

The municipality completed all rollover projects for the 2021/22 financial year, and most of the old projects from 2020/21FY that were multi-year were completed, however most projects were delayed due to numerous community unrests but most project were at practical completion by year end and planned to be completed by 2nd quarter of the 2023/24FY. The municipality experienced floods during the 2022/23Financial year.

Overall Achievements

- The municipality has successfully implemented the MIG, WSIG, RBIG grants and was able to reduce the backlog on water supply by 885 HH (which were new households that were connected with new reticulation at Mjejane, Gomora, Madadeni, Ntunda and Sikhwahlane))
- The municipality through its own revenue successfully procured 2 new 10 000L water tankers and 1TLB to improve water service delivery
- Eskom new transformer was installed by Eskom towards end of 2022/23FY at Tonga Raw to assist Tonga, Mangweni, Block B, etc villages and surroundings with water reticulation that does not have sufficient water
- The boreholes under MIG programme are still in progress and delays on its implementation is caused by community unrests and collapsing of boreholes
- The municipality received 21 new boreholes from Department of Human settlements which are pumped using generators
- A number of villages were assisted through the short-term interventions of connecting stand pipes and replacement of pipes for the community to have some water.
- The municipality through the Touching lives programme lauched in the last quarter of the 2022/23FY, was able to attend to a number of water leakages and illegal connections in the villages at Schoemansdal, Middleplaas, Mbuzini, Mdladla, Block C, Masibekela, Block B, Magogeni

- The municipality implemented short term interventions to restore water supply after the disaster had occurred

Challenges

- The floods experience in February 2023 during the course of the financial year has impacted severely on the provision of water services and resulted in delays in implementation of some of the projects that were planned for the financial year.
- Community unrests affects completion of some projects
- Unauthorized/Illegal connections and damage of water infrastructure is still a challenge and have negative impact on water supply
- Ageing infrastructure is also a huge challenge
- Increased demand on water supplies put more stress in the existing infrastructure
- Shortage of staff for operation on newly created infrastructure is still a challenge
- Ageing fleet is still a challenge for the water section (bakkies, TLBs, water tankers)
- There is a huge demand for water tankers especially on the new stands without water infrastructure.
- Cable & Electrical infrastructure theft and vandalism remain a huge challenge and affect water supply

3.2 WASTE WATER (SANITATION) PROVISION

3.2 WASTE WATER

Sanitation is dignity for every South African Citizen and as such the municipality is aimed at providing efficient, affordable, economical and sustainable access to sanitation services to all its consumers.

Full water borne sanitation is provided in the urban towns of the municipality (i.e., Malelane, Hectorspruit, Komatipoort, part of Tonga) while convertible sanitation toilets are implemented in the rural areas of the municipality, septic tanks system is used at Marloth Park and Suidorp. The municipality continues to operate and maintain its plants accordingly in order to progress well towards improvement in green drop performance in terms of wastewater management.

The proportion of households with minimum level of water service is indicated below:

	Services	Total No of HH	No of HH with access	%	No of HH without access	%
2011 Statistics						
Nkomazi LM	Sanitation	96 202	65 485	68	30 717	**32**
2016 Stats SA Community Survey						
Nkomazi LM	Sanitation	103 965	100 667	96.8	3 298	**3.2**
2021/2022						
Nkomazi LM	Sanitation	103 965	101 987	98.1	1 798	**1.9**
2022 (Based on Population growth counts as at Dec 2022)						
Nkomazi LM	Sanitatio	107 624	101 987	94.8	5 637	**5.2**

	n					
2022 (Based on Population growth counts as at June 2023)						
Nkomazi LM	**Sanitation**	**115 609**	**102 667**	**88.8**	**12 942**	**11.2**

The municipality has the following service delivery objectives on sanitation services:

- To operate and maintain wastewater infrastructure for sustainable service delivery
- To upgrade & refurbish sewer infrastructure to meet current and future demands & Improve performance
- Reduction of backlogs on sanitation to improve sanitation provision
- Management of sewer treatment systems to comply with Green Drop status

Nkomazi Local Municipality is responsible to operate and manage five (5) active wastewater systems as listed below:

Table 3.2.1: Sanitation Service Delivery Levels

No	Wastewater System	Status	Estimate Population	Treatment Capacity m^3/d	Receiving Body	Type of Treatment
1	Komartipoort WWTW	Operational	4466	1250	Crocodile river	Oxidation Pond
2	Hectorspruit WWTW	Operational	2487	400	Crocodile river	Oxidation Pond
3	Mhlatikop WWTW	Operational	300	1000	Crocodile river	Activated Sludge
4	Tonga WWTW	Operational	84856	1250	Komati river	Oxidation Pond
5	Malelane/ Mhlatiplaas WWTW	Operational	2907	750	Crocodile river	Oxidation Pond

All wastewater treatment works are supported by pump stations except for Tonga WWTW.

The municipality where there are septic tank render service in a form of a honey sucker:

- The municipality has one (1) Honey sucker, which is operational

Table 3.2.2: Sanitation Service Delivery Levels

Description	Households 2021/22 Actual No.	Households 2022/23 Actual No.	Households 2023/24 Actual No.
Sanitation / Sewerage: (above min level)			
Flush toilet (connected to sewerage system)	7317	7317	7317
Flush toilet (with septic tank)	2867	2867	2867
Pit toilet with ventilation (VIP & Convertible Sanitation)	32 512	34 512	34 512
Pit toilet without ventilation	54236	54236	54236
Chemical toilet	3735	3735	3735
Minimum Service Level and Above sub-total	100 667	102 667	102 667
Minimum Service Level and Above Percentage	96.8%	88.8%	88.8%
Sanitation / Sewerage: (below min level)			
Other (Below min-level)	1110	7317	1110
No sanitation services	2188	2867	11 832
Below Minimum Service Level sub-total	3298	34 512	12 942
Below Minimum Service Level Percentage	3.2%	54236	11.2%
Total number of households*	103 965*	3735	115 609~
* - Include informal settlements, (Stats SA 2016 CS) ~ 2023 Households population growth counts			

Sanitation services below minimum:

Households – Sanitation Service Delivery Below the Minimum				
Description	**2021/22 Actual No.**	**2022/23 Actual No.**	**Budget 2023/24**	**Adjusted Budget 2023/24**
Total Households (Formal + Informal Settlements)	103 965	115 609~	**R17,000,000 (MIG)**	**R19,333,501 (MIG)**
Households below minimum service (Formal + Informal)	1 798	12 942~		
% Households below minimum service level	1.9%	11.2%		
*- Backlog on water supply service based on 2016 Stats SA Community Survey ~ 2023 Households population growth counts				

Table 3.2.3: Sanitation Service Delivery Performance

Service Objective;	**Service Targets**	**2020/21**		**2022/23**		**2023/24**		**Following Year 2024/25 Targets**
		Target	**Target**	**Target**	**Actual**	**Target**	**Actual**	
Provide households with basic sanitation toilets	No of households with access to sanitation services	600 new households with access to sanitation services by 30 June 2021	None (Project re-advertised)	680 new households with access to sanitation services by 30 June 2022	680 new households with access to sanitation services by 30 June 2022	1000 new households with access to sanitation services by 30 June 2023	1000 new households with access to sanitation services by 30 June 2024	550 Households with access to sanitation services by 30 June 2025
Improve on quality of wastewater	No of WWTW sampled and monitored	5 WWTW sampled and tested for	5 WWTW sampled and tested for	5 WWTW sampled and tested for Green	5 WWTW sampled and tested for Green	5 WWTW sampled and tested for Green	5 WWTW sampled and tested for Green	5 WWTW sampled and tested for Green

(Green Drop Status)		Green Drop status by 30 June 2021	Green Drop status by 30 June 2021	Drop status by 30 June 2022	Drop status by 30 June 2022	Drop status by 30 June 2023	Drop status by 30 June 2024	Drop status by 30 June 2025
	Percentage Water Quality Compliance	N/A	N/A	60% Average Compliance of Wastewater Quality to Water Use License by 30 June 2022	77,2% Average Compliance of Wastewater Quality to Water Use License by 30 June 2022	80% Average Compliance of Wastewater samples to license conditions by 30 June 2023	66.2% Average Compliance of Wastewater samples to license conditions by 30 June 2024	80% Average Compliance of Wastewater Quality to Water Use License by 30 June 2025
Improve Access to sanitation services	Respond to Wastewater / Sanitation Callouts within 24hrs	N/A	N/A	70% Wastewater / Sanitation Callouts Responded within 24hrs by 30 June 2022	70% Wastewater / Sanitation Callouts Responded within 24hrs by 30 June 2022	70% of Wastewater Callouts responded to within 24hours by 30 June 2023	95,97% of Wastewater Callouts responded to within 24hours by 30 June 2024	90% Average Compliance of Wastewater Quality to Water Use Licence by 30 June 2025

The 5 WWTW sampled and tested for Green Drop status in the following plants:

No	Locations	Sample Point Description	Frequency of Monitoring	Determinants Monitored	Monitored at
1	Komartipoort	Komartipoort WWTW Upstream & Downstream of Discharge	Monthly	> pH > Conductivity > Chlorine Residual > E.coli > Chemical Oxygen Demand, COD > Ortho-Phosphates, OrthoP as P > Total Phosphates as PO4 > Ammonia as N > Nitrate, as N > Suspended Solids	External Laboratory
2	Hectospruit	Hectorspruit WWTW Upstream & Downstream of Discharge	Monthly		
3	Mhlatikop	Mhlatikop WWTW Upstream & Downstream of Discharge	Monthly		
4	Tonga	Tonga WWTW Upstream & Downstream of Discharge	Monthly		
5	Malelane	Mhlatiplaas / Malelane Upstream & Downstream of Discharge	Monthly		

Table 3.2.4: Sanitation Service Employees 2023/24

Employees: Water Services							
Job Task Level	Post Description	2021/22			2023/24		
		No. of Employees Currently	Posts Filled No.	Vacancies	No. of Employees Currently	Posts Filled No.	Vacancies (% of total posts
TL 6	Sewer Process Controllers	13	13	1	**13**	**1**	1%
TL 3	Labourers/General Workers	7	7	0	**7**	**0**	100%
Total		**20**	**20**	**1**	**20**	**1**	

☞ The municipality staff responsible for maintenance of water infrastructure is also responsible for maintenance of sewer infrastructure.

Table 3.2.5: Capital Expenditure 2022/23 (Rural Sanitation) – Sanitation Services

Capital Projects	Type	PROGRESS	2023/24(R)	
			Total Budget	Total Expenditure
SANITATION PROJECTS (GRANT FUNDED)				
Construction of Toilets in various new villages in Nkomazi LM	Annual	500 toilets completed	R19,333,501	R19,046,142
Construction of Toilets in various old villages in Nkomazi LM	Annual	500 Toilets completed		
TOTAL			**R19,333,501**	**R19,046,142**

Table 3.2.6: Capital Expenditure 2022/23 (Own Revenue) – Sanitation Services

Capital Projects	Type	Progress	2023/24 (R)	
			Total Budget	Total Expenditure
SANITATION PROJECTS				
Construction of Sewer Outfall in Orlando Sewer	Multi-year	Completed	R2,390,285	R2,390,285
Refurbishment of Hectorspruit WWTW Oxidation ponds	Multi-year	Completed	R6,400,000	R6,184,655
TOTAL			**R8,790,285**	**R8,574,940**

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The municipality completed all sanitation toilets projects for the 2023/24FY. The municipality experienced floods during the 2023/24Financial year which impacted on wastewater treatment plants and sanitation provision as a whole.

Achievements:

- The Municipality constructed all the 680 sanitation toilets in old and new villages for the 2023/24 financial year.
- The municipality is also focusing on Green drop improvement, though the disaster has negative impact on wastewater compliance
- The municipality continues to maintain its sewer infrastructure to ensure no / minimal spillages of sewer occurs.
- The municipality has successfully continued to monitor its sewer as per the received licence authorizations for the 5 WWTW

Challenges:

- Groundwater challenges, hard rock excavation and ground high water table delayed the implementation of the Orlando sewer project
- The municipality is currently face up with challenges of growth and demands at the urban towns especially Malelane and Komatipoort due to the major developments taking place which calls for upgrade of the bulk sewer systems at these towns to accommodate future developments
- The wastewater treatment plants are ageing require refurbishment to improve their performance in terms of effluent wastewater quality and this is planned for the next financial year

PROGRESS REPORT ON BASIC SERVICES PER WARD 2023/24FY - HOUSEHOLDS

Total Households – 2016 up to date

WSA	Ward No	Village	Total No of Households 2016	Total Population 2016	Total No of Households 2023	Total Population 2023	Challenges
NLM	Ward 1	Kamaqhekeza, Block C	3638	14552	4045	16,182	Population growth Mushrooming of stands Inadequate Bulk Water Supply Inadequate Water Reticulation Increased Water Demand Ageing Infrastructure Illegal Connections
	Ward 2	Block A, Block B, Joe Slovo	5134	20536	5709	22,836	
	Ward 3	Kamaqhekeza, Block C, Block A	4492	17968	4995	19,980	
	Ward 4	Kamaqhekeza	2221	8884	2470	9,879	
	Ward 5	Block A, Block B, Block C	2734	10936	3040	12,161	
	Ward 6	Komatipoort, Orlando, Dludluma, Ngwenyeni	4872	19488	5418	21,671	
	Ward 7	Marloth Park, Mdladla, Riverside, KNP	10,838	43352	12052	48,207	
	Ward 8	Steenbok, Mangweni	3092	12368	3438	13,753	
	Ward 9	Mangweni, Tonga	3523	14092	3918	15,670	
	Ward 10	Phiva, Block B	3107	12428	3455	13,820	
	Ward 11	Hhoyi, Ericsville, Goba, Mangweni	2192	8768	2438	9,750	
	Ward 12	Mandulo, Mbangwane, Thambokhulu, Mananga, Khombaso	2155	8620	2396	9,585	
	Ward 13	Mbuzini, Bhaca, Ndindindi, Nkungwini, Durban, Mabundzeni	1885	7540	2096	8,384	
	Ward 14	Masibekela, Mthatha, Hlahleya	2805	11220	3119	12,477	
	Ward 15	Phakama, Mgobode, Magudu	2651	10604	2948	11,792	
	Ward 16	Madadeni, Sibange, Magudu	2237	8948	2488	9,950	
	Ward 17	Mangweni	1660	6640	1846	7,384	
	Ward 18	Magogeni, Skoonplaas	2055	8220	2285	9,141	
	Ward 19	Mzinti, Ntunda, Sikhwahlane	1910	7640	2124	8,496	
	Ward 20	Mzinti, Mdladla	4163	16652	4629	18,517	
	Ward 21	Phosaville, Kamhlushwa ext 2	3,789	15156	4213	16,853	
	Ward 22	Kamhlushwa, Langeloop	3051	12204	3393	13,571	
	Ward 23	Boschfontein	1617	6468	1798	7,192	
	Ward 24	Aniva, Driekoppies, Bongane	2683	10732	2983	11,934	

	Ward 25	Langeloop	3107	12428	3455	13,820	
	Ward 26	Driekoppies	2434	9736	2707	10,826	
	Ward 27	Schoemansdal C &North, Buffelspruit	2820	11280	3136	12,543	
	Ward 28	Schoemansdal, J/Reef Zone 10,11	2589	10356	2879	11,516	
	Ward 29	Hectorspruit, Mbekisburg, Buffelspruit	3079	12316	3424	13,695	
	Ward 30	Malalane, Mkwarukwaru, Mhlatikop, Stentor, Louville, Kaapmuiden, Lomshiyo	5061	20244	5628	22,511	
	Ward 31	Schulzendal, Middleplaas	1634	6536	1817	7,268	
	Ward 32	Jeppes Reef	1866	7464	2075	8,300	
	Ward 33	Driekoppies, Schoemansal C&North	2871	11484	3193	12,770	
		TOTAL	**103965**	**415860**	**115609**	**462,436**	

Ward No	Total No of HH	HH with access to water	HH with access to sanitation	Challenges	Interventions since 2016 to date	Recommendations
Ward 1	3138	2550	3417	Population growth Mushrooming of Stands Inadequate Bulk Water Supply Inadequate Water Reticulation Increased Water Demand Ageing Infrastructure Illegal Connections	**<u>WATER</u>** • Construction of Block C water reticulation 22.8km (Ward 1) • Kamaqhekeza Replacement of AC Pipes (Ward 1, 3 & 4) • Joe Slovo (Part of Block B) 2ML Ground Reservoir (Ward 2) • Construction of bulk water supply in Tonga Block C Phakama: bulkline and 2.0ML reservoir & Water Reticulation (Ward 3) • Block B Nkanini Water reticulation 15km (Ward 5) • Construction of 2Ml reinforce concrete reservoir in Mdladla (Ward 7) • Old Tonga Bulk water supply (0.2ML steel reservoir) & water reticulation (Ward 9) • Tonga block A extension water reticulation and 0.2ML elevated tank (Ward	
Ward 2	5134	4670	4937			
Ward 3	4492	3323	4218			
Ward 4	2221	1768	2035			
Ward 5	2734	2101	2463			

Ward 6	4872	4649	4649		10) • Construction of 2.3km bulk line and 0.6ML elevated steel tank and Water Reticulation in Goba (Ward 11) • Installation of a 0.508 ML elevated tank , pumphouse and Water reticulation in Mandulo Timbodweni Phase 2 (Ward 12) • Construction of Mananga water reticulation (Ward 12) • Construction of 2ML ground reservoir in Mandulo (Ward 12) • Upgrading of reservoir and extension of reticulation in Ericsville and Lusaka (Ward 12)	
Ward 7	10 838	10 682	10682			
Ward 8	3092	3012	3012			
Ward 9	3523	3218	3485			

Ward 10	3107	2855	2914	Inadequate Sanitation Infrastructure	• Construction of 3km bulk line and 1 ML concrete reservoir and Water Reticulation in Bhaca (Ward 13) • Construction of reticulation in Mgobodzi (Phakama) (Ward 15) • Installation water reticulation 44 km and metered erf connections in Magudu (Ward 15 & 16) • Sibange Regional Bulk Water Supply Scheme • Langeloop water reticulation (Esigayweni) (Ward 25) • Nhlabaville Water Reticulation (W24) • Midleplaas Water Reticulation (W31) • Driekoppies Regional Bulk Scheme Upgrade (bulk line and booster pump Phase	
Ward 11	2192	2030	2030			
Ward 12	2155	1529	2055			
Ward 13	1885	1372	1639			
Ward 14	2805	2017	2584			
Ward 15	2651	2067	2387			

Ward 16	2237	2117	2117		1B (Ward 26) • Construction of Mjejane Water Supply (Ground Reservoir 3,5ML, Booster pump station, 300kL elevated tank, Phase 1 (Ward 29) • Construction of Mjejane Bulk Water Supply (3,0ML/day plant, Raw water pump station & pipe works phase 2 (Ward 29) • Mkwarukwaru & Stentor Bulk Water Supply (W30) • Construction of water reticulation at Jeppes Reef Zone 10 & 11 (Phigogo) and booster pumpstation with distribution line (Ward 27 & 28) • Mjejane Water Supply-Water reticulation network (Phase 3, Zone 1,2 & 3) Ward 29 • Schulzendal Water Reticulation (W31) • Refurbishment & Drilling of Boreholes: Gomora (W18), Stentor (W30) , Langeloop (W25) , Magogeni, Phiva, Ngwenyeni, Goba, Mdladla, Dludluma • 4 Additional Municipal Water Tankers procured • Schulzendal water reticulation, Jeppes Reef water reticulation	

Ward No	Total No of HH	HH with access to water	HH with access to sanitation	Challenges	Interventions since 2016 to date	Recommendations
Ward 17	1660	1154	1421	Inadequate Sanitation Infrastructure	**SANITATION** • Construction of 320 Sanitation Toilets in Mangweni (Ward 9) • Construction of 320 Sanitation Toilets in Mangweni (Ward 9) and Steenbok (8) Villages • Construction of 982 Sanitation toilets in Joe Slovo (W2), Mzinti(W19),Magudu (W15), Mgobodzi (W15), Langeloop (W25), Phosaville (W21), Mdladla (W7 & 20) and Phiva (W10)	Completed
Ward 18	2055	1523	1823			
Ward 19	1910	1858	1658			
Ward 20	4163	3747	4014			
Ward 21	3 789	2 807	3574			
Ward 22	3051	2973	2900			

<table>
<tr><td>Ward 23</td><td>1617</td><td>1364</td><td>1464</td><td rowspan="10"></td><td rowspan="10">• Construction of 1224 Sanitation Toilets in Khombaso (W12), Mandulo (12), Mbangwane (12) Aniva (24), Magogeni (18), Skoonplaas (18), Block A (2,5,10), Schoemansdal (28), Boschfontein (23) ,Block C (1), Steenbok (8) & Driekoppies (26)
• Construction of 640 Sanitation toilets in Dludluma (Ward 6), KaMaqhekeza (1), Ngwenyeni (6), Tsambokhulu (12), Sibange (16) Mzinti (19), Hhoyi, (11)Ndindindi (13), Bongane Phiva (10)and Mdladla (20)
• Construction of 720 Sanitation toilets in Ntunda (Ward 19) Stentor (30),Louiville, (30), Mgobodzi (15),Magogeni (18), (Mbuzini (13) and Masibekela (14)
• Construction of 600 sanitation toilets in old and new villages
• Construction of 680 toilets in old and new villages</td><td rowspan="10">Construction in progress</td></tr>
<tr><td>Ward 24</td><td>2683</td><td>2414</td><td>2614</td></tr>
<tr><td>Ward 25</td><td>3107</td><td>2311</td><td>2878</td></tr>
<tr><td>Ward 26</td><td>2434</td><td>1388</td><td>2155</td></tr>
<tr><td>Ward 27</td><td>2820</td><td>2782</td><td>2682</td></tr>
<tr><td>Ward 28</td><td>2589</td><td>2477</td><td>2444</td></tr>
<tr><td>Ward 29</td><td>3079</td><td>2744</td><td>2549</td></tr>
<tr><td>Ward 30</td><td>5061</td><td>4302</td><td>4869</td></tr>
<tr><td>Ward 31</td><td>1634</td><td>1383</td><td>1440</td></tr>
<tr><td>Ward 32</td><td>1866</td><td>1606</td><td>1603</td></tr>
</table>

3.3 ELECTRICITY

Nkomazi Municipality together with ESKOM is the Licensed Authorities for the Nkomazi jurisdiction as issued by the National Electricity Regulator of South Africa. Although the licenses are the same, the areas of supply are not the same. Nkomazi Municipality is mainly responsible for the formal towns and ESKOM for the rural townships and areas. There are also regions were the areas of supply overlap each other and the Regulator was requested to act as mediator to resolve the dispute.

Table 3.1.4: Financial Performance 2023/24 – Electricity

Electrical Services Financial Performance				R'000		R'000			
Details	2019/20	*2022/23*				2023/24			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget (%)	Original Budget	Adjusted Budget	Actual	Variance to Budget (%)
Total Operational Revenue (Excl. Tariffs)	-165 564 268	-177 162 432	-184 589 174	-180 213 037	3%	233,784,719	234,405,387.00	227,060,451	-3%
Expenditure:									
Employees	15 092 353	15 471 757	15 471 757	16 466 131	6%	21,160,939	21,160,939	31,093,088	47%
Repairs & Maintenance	617 901	5 450 580	4 950 580	2 310 696	-415%	4,012,018	2,812,018	2,667,838	27%
Other	129 602 763	111 250 034	111 250 034	133 185 443	17%	175,227,084	150,460,999	158,083,457	-5%

Total Operation Expenditure	145 313 017	132 172 371	131 672 371	151 962 270	14%	200,400,041	174,433,956	193,719,382	11%

Table 3.3.3 Electricity Service Delivery Levels

Table 3.2.3: Electrical Services Service Employees 2023/24

Electricity Service Delivery Levels T3.3.3				
Description	**Actual 2022/2023**		**Actual 2023/2024**	
Number of households	103 965 according to stats SA 107 871 according to completed electrification projects		103 965 according to stats SA 114 000 according to completed electrification projects	
Number of households with access to electricity	105 171 Current financial year 2023, 300 households electrified		114 000 Current financial year 2024, 820 households electrified by Nkomazi Municipality excluding ESKOM connections	
Number of households without access to electricity	(Estimated at 5000 due to mushrooming and small INEG allocations.)		(Estimated at 4800 due to mushrooming and small INEG allocations.)	
Number of households within area of supply with access to electricity	6295		5 011 (Mzinti RDP removed from financial billing list due to the handover to ESKOM)	
	Conventional	Pre-paid	Conventional	Pre-paid
	2027	4 268	1 936	3 075
Number of indigent households with access to electricity.	20 986		20 986	
Number of indigent households with access to FBE.	20 986		20 986	
Number of new households provided access to electricity services through Integrated National Electrification Grant (INEG)	0		500	

Employees: Electrical Services			
Task levels	**Current funded**	**Vacant funded**	**Vacant not funded**
T17 Manager	1	0	0
T16 Snr Superintendent	4	1	0
T14 Superintendent	6	0	0
T11 Electrician	25	0	0
T13 Operational Officer	0	1	0
T8 TLB Operators	1	0	0
T9 Team Leader	0	0	5
T8 Driver	1	0	4
T5 Electrical assistant	7	0	3
T3 Electrical general worker	13	0	2
Total	**58**	**2**	**14**

Table 3.2.5: Capital Expenditure 2022/23 (INEG) – Electrical Services

Capital Projects	Type	2022/2023 (R)		2023/2024 (R)	
		Total Budget	Total Expenditure	Total Budget	Total Expenditure
ELECTRICITY PROJECTS					
Improve access to electricity services	Annual	R10,000,000	R10,064,000	R14 000 000	R14 000 000
TOTAL		**R10,064,000**	**R10,064,000**	**R14 000 000**	**R14 000 000**

- Implementation of Electrification projects was delayed due to non-responsive tenders and late appointment of contractors

Table 3.2.5: Capital Expenditure 2023/24 (Own Revenue) – Electrical Services

Capital Projects	Type	2022/2023 (R)		2023/2024 (R)	
		Total Budget	Total Expenditure	Total Budget	Total Expenditure
ELECTRICITY PROJECTS (MAINTANANCE)					
Nkomazi Smart metering	Annual	3 661 000	Service provider not appointed.	1 500 000	757 945.51
Marloth park Electrification	Annual	2 092 000	2 092 000	2 500 000	2 429 839.77
Nkomazi Mast & streetlihts	Annual	1 000 000	1 000 000	2 500 000	2 462 500.50

MV & LV Infrastructure Networks	Annual	4 184 000	4 184 000	7 500 000	7 313 941.42
Substations & Miniature substations (switching andn transforming equipment)	Annual	5 000 000	3 926 428.72	2 000 000	1 795 914.15
Bacup generators (essential services)	Annual	NA	NA	2 000 000	1 985 954.16
TOTAL		**R 11 202 428.72**	**R 11 202 428.72**	**R 18 000 000.00**	**R 16 746 095.51**

COMMENT ON ELECTRICAL SERVICES PERFORMANCE OVERALL

- Compliance to Municipal goals and objectives: To supply safe, sustainable and reliable electricity to all Municipal consumers at cost effective prices.
- Compliance to the Distribution License, terms and conditions of the National Electricity Regulator of South Africa (NERSA) with regards to Technical, Connections and Quality of supply standards.
- The electrical section is a fully functioning section utilizing both the capital and operational budget to the fullest.
- All current infrastructures are being operated and maintained.

Challenges

Internal:

- Shortage of funding for maintenance a preventative maintenance.
- Shortage of funding for the replacement of old and redundant infrastructure, networks and equipment.
- Serious procurement delays.

- Late appointment of service providers (tenders)
- Minimum access to budget expenditure and vote allocations.

External:

- Co-operation from ESKOM, especially when it comes to bulk supply upgrades, payments and cut offs.

External:

- Co-operation from ESKOM, especially when it comes to bulk supply upgrades, payments and cut offs.

COMPONENT B: ROADS TRANSPORT

3.4 ROADS AND STORM WATER

3.4.1 Roads and storm water services

The Nkomazi Local Municipality has undertaken the function of blading and re-graveling of internal roads as well as the maintenance of stormwater drainage systems, patching of potholes, and rehabilitation of internal streets in the Municipality. Ensuring that properties and roads in particular are not damaged due to un-drained runoff causing traffic delays and inconveniences, and minimizing danger to vehicles and people.

Table 3.4.1: Roads and storm water Service Employees 2023/24

POST TITLE	TASK LEVEL	VACANT/FILLED	TOTAL
Manager	17	1F	1
Administrative officer	13	1F	1
Administration clerk	9	1F	1
Store Control Person	6	1F	1
Senior superintendent	16	1 F & 1 V	2
superintendent	14	2F & 1V	3
foreman	12	7F	7
Foreman logistics	12	1V	1
Team leader	9	2 F & 3V	5
General worker	3	39 F & 37 V	76
Paving bricks manufactures	4	12 F	12
Excavator operator	10	1F	1
High up driver	8	1F	1
Louw bird driver	10	1F	1

Truck Driver	8	3F & 5V	8
TLB Operators	9	3 F & 2 V	5
Grader Operator	10	5 F & 3 V	8
Mechanic	9	1F & 1V	2
TOTAL			136

Table 3.4.2: Financial Performance 2023/24 – Roads

Roads & Stormwater Services Financial Performance			R'000		R'000			
Details	2022/23				2023/24			
	Original Budget	Adjusted Budget	Actual	Variance to Budget (%)	Original Budget	Adjusted Budget	Actual	Variance to Budget (%)
Total Operational Revenue (Excl. Tariffs)	-13 638	-13 638	0	-100%	7	7	0	100
Expenditure:								
Employees	32 462 824	32 462 824	31 177 235	5%	36 343	35 343	42 816	-21,1
Repairs & Maintenance	1 668 356	3 765 256	3 339 584	13%	4 607	606	2 501	-313,7
Other	450 006	460 078	427 877	8%	351	2 852	896	68,58
Total Operation Expenditure	34 581 186	36 688 158	34 944 695	4.8%	41 301	38 801	46 213	-19,10

Table 3.4.3: Capital Expenditure 2023/24 (MDRG) – Roads and storm water services

CAPITAL PROJECTS	TYPE	PROGRESS	BUDGET 2023/2024	EXPENDITURE 2023/2024
ROADS AND STORM WATER				
Reconstruction of Boschfonteion Culverts	Single-year	Completed	R2,050,000.00	R2,088,714.03
Backfilling of eroded Roads at Magogeni and backfilling	Single-year	Completed	R2,286,222.19	R2,109,654.99

of eroded pipes at Vlackbult				
Reconstruction of 14 Vehicle Bridges in various villages within the Municipality 1. Khulubuse Box Culvert, 2. Zone 10 Box Culvert 3. Block C Culvert 4. Ntunda Culvert 5. Mzinti Culvert 6. KaMhlushwa Culvert 7. Louvile Culverts 8. Goba Culvert 9. Mafambise Culverts 10. Bongani Box Culvert 11. Tonga Culvert 12. Tonga C Culvert 13. Tonga D Culvert 14. Middleplaas Culverts	Multi-year	In-Progress	R58,503,000.00	47,485,077.07

Capital projects

Table 3.4.4: Capital Expenditure 2023/24 (MIG) – Roads and storm water services

CAPITAL PROJECTS	TYPE	PROGRESS	BUDGET 2023/2024	EXPENDITURE 2023/2024
ROADS AND STORM WATER				
Construction of Mgobodzi Bus Route Phase 1	Multi-year	Completed	R11,784,294	R11,754,142
Construction of Mgobodzi Bus Route phase 2	Multi-year	Completed		

Resurfacing of road in Schoemansdal	Single-year	Construction 48%	R6,750,000	R4,936,299
Resurfacing of road in Naas	Single-year	Completed	R6,750,000	R5,485,761
Resurfacing of road in Block C	Single-year	Completed	R6,750,000	R6,039,352
Resurfacing of road in Driekoppies	Single-year	Completed	R6,750,000	R6,585,735
Paving of internal streets in Block C	Multi-year	Construction 41%	R12,612,719	R8,111,391
TOTAL			**R51,397,013**	**R42,912,680**

Table 3.4.5: Capital Expenditure 2023/24 (Own Revenue) – Roads and storm water services

CAPITAL PROJECTS	TYPE	PROGRESS	BUDGET 2023/2024	EXPENDITURE 2023/2024
ROADS AND STORM WATER				
Resurfacing of Streets in Malelane	Single-year	In-Progress	R 7 087 614.93	R 484,380.00

Table 3.4.6: Roads Maintenance Performance 2023/24

Service Objective	Service Targets	2023/24		Following Year 2024/25 Targets
		Target	Actual	
Improve the municipal road network	Number of Kilometres (km) of municipal road network maintained	320 km of municipal road network maintained by 30 June 2024	577.5km km of municipal road network maintained by 30 June 2024	320 km of municipal road network maintained by 30 June 2025

COMMENT ON ROADS AND STORMWATER SERVICES OVERALL PERFORMANCE:

- The municipality acknowledges that most of the road infrastructures (gravel roads, paved roads, and tarred roads) have suffered tremendously from floods experienced last year 2023, the poor condition of our roads is also perpetuated by the increased volume of traffic, infrastructure operated beyond the designed life-span, inclement weather and also the challenge of stormwater that has not been catered for in the past is becoming a huge issue on our roads due to the increase in rainfall volumes, which not only results in more roadworks (and implicit hazards) but also in more opportunities for upgrades and improvements to accommodate the above challenges.

Challenges:

- Lack of funds
- The Municipality does not have stormwater master plan
- Shorrtage of Resource (human and

Tenders

- Late appointment of service providers (Resealing of the Nkomazi towns)

Equipment

- Ageing yellow fleet
- Late appointment of service providers in the supply and delivery of yellow fleet (SCM)

3.5 COMMUNITY FACILITIES:

3.4.2 Community facilities

The department of community services is responsible for the provision of maintenance and cleaning of municipal facilities. Infrastructure department under project management unit is responsible for the construction of new facilities and upgrading thereof.

The objectives are as follows:

- Implementing programmes to upgrade and maintain existing municipal buildings and facilities.

- Constructing new facilities for enhanced service delivery
- Construction of facilities closer to the communities

The service delivery priorities are to interact smoothly with the community and other departments without disturbance to ensure accurate implementation of planning and maintenance of municipal buildings while adhering to the National Building Regulations Act.

Table 3.5.1: Community Social Facilities and Infrastructure

Capital Projects	Progress	2023/24	
		Total Budget	**Total Expenditure**
Construction of Driekoppies Community Hall	Construction 62%	R934,632	R934,632
Construction of Block C Community Hall	Construction 100%	R 7,697,552	R7,804,050
TOTAL		**R8,632,184**	**R8,738,682**

COMMENT ON COMMUNITY FACILITY PERFORMANCE OVERALL:

The current year target for community facilities was completion of Driekoppies community hall & Block C Hall and target not achieved due to financial constraints.

LEVEL OF SERVICE PER SECTOR:

Category	No of HH	HH with access	HH without access
Water	103 965	95 370	8 590
Sanitation	103 965	101 987	1 798
Electricity	107 625	105 171	5 000 (mushrooming stands and Eskom INEP Applications)
Waste Removal	97 713	83 742	20 123
Roads	3477,8 km	KM Not yet determined	KM Not yet determined

PROGRESS REPORT ON BASIC SERVICES PER WARD

Ward No	Total No of HH	HH with access to water	HH with access to sanitation	HH with access to electricity	HH with access to waste removal	Challenges	Interventions since 2016 to date	Recommendations
Ward 1	3138	2550	3417	1 0	8 3	Population growth Mushrooming of stands **Water & Sanitation** Inadequate Bulk	**<u>WATER</u>** • Construction of Block C water reticulation 22.8km (Ward 1) • Kamaqhekeza Replacement of AC Pipes (Ward 1, 3 & 4) • Joe Slovo (Part of Block B) 2ML Ground Reservoir (Ward 2) • Construction of bulk water supply in Tonga Block C Phakama: bulkline and 2.0ML reservoir & Water Reticulation (Ward 3) • Block B Nkanini Water reticulation 15km (Ward 5)	C o
Ward 2	5134	4670	4937					
Ward 3	4492	3323	4218					

Ward 4	2221	1768	2035			Water Supply Inadequate Water Reticulation Increased Water Demand Ageing Infrastructure Illegal Connections	• Construction of 2Ml reinforce concrete reservoir in Mdladla (Ward 7) • Old Tonga Bulk water supply (0.2ML steel reservoir) & water reticulation (Ward 9) • Tonga block A extension water reticulation and 0.2ML elevated tank (Ward 10) • Construction of 2.3km bulk line and 0.6ML elevated steel tank and Water Reticulation in Goba (Ward 11) • Installation of a 0.508 ML elevated tank , pumphouse and Water reticulation in Mandulo Timbodweni Phase 2 (Ward 12) • Construction of Mananga water reticulation (Ward 12) • Construction of 2ML ground reservoir in Mandulo (Ward 12) • Upgrading of reservoir and extension of reticulation in Ericsville and Lusaka (Ward 12)	
Ward 5	2734	2101	2463					
Ward 6	4872	4649	4649					
Ward 7	10 838	10 682	10682					
Ward 8	3092	3012	3012					
Ward 9	3523	3218	3485					

Ward 10	3107	2855	2914	Inadequate Sanitation Infrastructure	• Construction of 3km bulk line and 1 ML concrete reservoir and Water Reticulation in Bhaca (Ward 13) • Construction of reticulation in Mgobodzi (Phakama) (Ward 15) • Installation water reticulation 44 km and metered erf connections in Magudu (Ward 15 & 16) • Sibange Regional Bulk Water Supply Scheme • Langeloop water reticulation (Esigayweni) (Ward 25) • Nhlabaville Water Reticulation (W24) • Midleplaas Water Reticulation (W31) • Driekoppies Regional Bulk Scheme Upgrade (bulk line and booster pump Phase 1B (Ward 26) • Construction of Mjejane Water Supply (Ground Reservoir 3,5ML, Booster pump station, 300kL elevated tank, Phase 1 (Ward 29) • Construction of Mjejane Bulk Water Supply (3,0ML/day plant, Raw water pump station & pipe works phase 2 (Ward 29) • Mkwarukwaru & Stentor Bulk Water Supply (W30) • Construction of water reticulation at Jeppes Reef Zone 10 & 11 (Phigogo) and booster pumpstation with distribution line (Ward 27 & 28) • Mjejane Water Supply-Water reticulation network (Phase 3, Zone 1,2 & 3) Ward 29 • Schulzendal Water Reticulation (W31) • Refurbishment & Drilling of Boreholes: Gomora (W18), Stentor (W30) , Langeloop (W25) , Magogeni, Phiva, Ngwenyeni, Goba, Mdladla, Dludluma • 4 Additional Municipal Water Tankers procured • Schulzendal water reticulation, Jeppes Reef water reticulation
Ward 11	2192	2030	2030		
Ward 12	2155	1529	2055		
Ward 13	1885	1372	1639		
Ward 14	2805	2017	2584		
Ward 15	2651	2067	2387		
Ward 16	2237`	2117	2117		

PROGRESS REPORT ON BASIC SERVICES PER WARD

Ward No	Total No of HH	HH with access to water	HH with access to sanitation	HH with access to electricity	HH with access to waste removal	Challenges	Interventions since 2016 to date	Recommendations
Ward 17	1660	1154	1421	1 0	8 3	Population growth Mushrooming of stands Water & Sanitation Inadequate Bulk Water Supply Inadequate Water Reticulation Increased Water Demand Ageing Infrastructure Illegal Connections	**<u>SANITATION</u>** • Construction of 320 Sanitation Toilets in Mangweni (Ward 9) • Construction of 320 Sanitation Toilets in Mangweni (Ward 9) and Steenbok (8) Villages • Construction of 982 Sanitation toilets in Joe Slovo (W2), Mzinti(W19),Magudu (W15), Mgobodzi (W15), Langeloop (W25), Phosaville (W21), Mdladla (W7 & 20) and Phiva (W10) • Construction of 1224 Sanitation Toilets in Khombaso (W12), Mandulo (12), Mbangwane (12) Aniva (24), Magogeni (18), Skoonplaas (18), Block A (2,5,10), Schoemansdal (28), Boschfontein (23) ,Block C (1), Steenbok (8) & Driekoppies (26) • Construction of 640 Sanitation toilets in Dludluma (Ward 6), KaMaqhekeza (1), Ngwenyeni (6), Tsambokhulu (12), Sibange (16) Mzinti (19),	Completed
Ward 18	2055	1523	1823					
Ward 19	1910	1858	1658					
Ward 20	4163	3747	4014					
Ward 21	3 789	2 807	3574					
Ward 22	3051	2973	2900					
Ward 23	1617	1364	1464					Construction in progress
Ward 24	2683	2414	2614					
Ward 25	3107	2311	2878					
Ward 26	2434	1388	2155					
Ward 27	2820	2782	2682					

Ward 28	2589	2477	2444			Inadequate Sanitation Infrastructure **Waste Removal** High backlog on waste removal Inadequate transfer stations Inadequate landfill sites	Hhoyi, (11)Ndindindi (13), Bongane Phiva (10)and Mdladla (20) • Construction of 720 Sanitation toilets in Ntunda (Ward 19) Stentor (30),Louiville, (30), Mgobodzi (15),Magogeni (18), (Mbuzini (13) and Masibekela (14) • Construction of 600 sanitation toilets in old and new villages • Construction of 680 sanitation toilets in old and new villages • Construction of 1000 convertible sanitation toilets **ELECTRICITY** • Electrification of 695HH in Gretane Phase 1 (Ward 4) Mananga (W12) and Mafambisa (W4) • Electrification of 280HH in Gretane Phase 2(Ward 4) • Electrification of 303HH in Mgobodzi (Ward 15) and Ngwenyeni Phase 1 (W6) • Electrification of 905HH in Masibekela (Ward 14), Jeppes Reef (W28), Block B (W5), Khombaso (W12) and Mananga (W12) • Electrification of 247HH in Ngwenyeni Phase 2 (Ward 6) • Electrification of 150 Stands at Schulzendal Village	
Ward 29	3079	2744	2549					
Ward 30	5061	4302	4869					
Ward 31	1634	1383	1440					
Ward 32	1866	1606	1603					

							WASTE REMOVAL • Construction of Landfill site in Hectorspruit (Ward 29B) and Marloth Park (7B) • Waste Removal Trucks Procured • 17 Waste skip bins Procurement in progress	

COMMENT ON ELECTRICAL SERVICES PERFORMANCE OVERALL

The electrical section is a fully functioning section utilizing both the capital and operational budget to the fullest. All current infrastructures are being operated and maintained. New infrastructure is created according to the demand.

Internal Challenges

- Shortage of funding for maintenance a preventative maintenance.
- Shortage of funding for the replacement of old and redundant infrastructure, networks and equipment.
- Procurement delays

External challenges:
Co-operation from ESKOM, especially when it comes to bulk supply upgrades, payments and cut offs.

3.5 WASTE MANAGEMENT UNIT

Introduction

Nkomazi Local Municipality is an authorised waste management authority dedicated to providing comprehensive waste management services to all communities within its jurisdiction.

The Municipality has implemented a waste management collection schedule with monthly updates to the schedule. As a result, the municipality services 83,742 households, covering 32 villages and all urban areas. Waste collection services are also provided to various schools (159), clinics (33), two hospitals, and shopping centres.

The Municipality operates one permitted landfill site, the Steenbok Landfill Site, and also utilises the RCL landfill under a rental agreement to manage waste from Malelane, Kaapmuiden, and Hectorspruit. Furthermore, two additional sites, Hectorspruit and Marlothpark, have been commissioned and obtained operational licences as transfer stations, although the Hectospruit site is not yet operational.

The Municipality has an approved Integrated Waste Management Plan demonstrating a strong commitment to improving waste management standards and service delivery. This strategic plan addresses service backlogs, enhances recycling initiatives, and ensures more effective and efficient waste management services throughout the Nkomazi area. The plan is currently being reviewed to ensure it continues to meet the evolving needs of the community

The Waste Management Unit is dedicated to ensuring the efficient and sustainable management of waste within the municipality. Our key functions include the following:

- Development, monitoring and implementation of a municipal Integrated Waste Management Plan.
- Collection, transportation, and disposal of waste.
- Preservation, minimisation, and recycling of water resources.
- Promotion of environmental awareness in communities and schools through campaigns, workshops, and competitions.
- Management of waste disposal sites.
- Monitoring and evaluating effective waste collection, transportation, and disposal, including the Waste
- Information System.

EMPLOYEES FOR WASTE MANAGEMENT

POSITION	NUMBER OF STAFF
Sectional Manager	1
Senior Superintendent	2
Superintendents	4
Environmental officers	1
Environmental Coordinators	2
Foreman waste collection	4
Landfill site and Transfer stations	4
Data Capturer	1
Street pickers	61
Refuse removers	109
Drivers	18
Team Leaders	3
Total officials appointed to this Unit	207

Achievements

The Waste Management Unit has made significant progress in its efforts to provide efficient and sustainable waste management services. Key achievements include:

Steenbok Landfill Site: The site is registered with the South African Waste Information System (SAWIS) and submits monthly waste reports. A total of 466,492 kg of waste has been successfully reclaimed from the landfill, significantly reducing environmental impact.

Procurement of Equipment:

- one compactor truck
- Two tipper trucks
- **Awareness Campaigns:** Conducted waste and environmental awareness campaigns in schools and communities around Nkomazi.
- **Buy-Back Centers:** Functional and registered buy-back centres around Nkomazi include Zanamuhla Trading, John & Sons, TNK Technology, Ecostrux Group, and Untum (Pty) Ltd.
- **Marloth Park Transfer Station:** The station is operational with 11 waste pickers.
- **Recycling Support:**
- 60 pairs of water boots and three waste tricycles with cages were donated to recyclers in Nkomazi by EDM.
- Celebrated World Environment Day in collaboration with Tshikovha, during which 11 Personal Protective Equipment sets, 100 recycling 1-ton bags, and 60 trees were donated for planting.
- **Waste Clean-Up Campaigns:** Conducted clean-up campaigns in different communities, working with stakeholders like IUCMA, EDM, KOBWA, and community forums.
- **Database of Local Recyclers:** Established a comprehensive database of local recyclers.
- **Employment Opportunities:** Through the Zonda Insila Programme (ZIP), the municipality has created meaningful employment for 18 participants. These individuals play a vital role in waste collection across various villages, contributing to cleaner and healthier communities while gaining valuable work experience and skills.

3.6 HUMAN SETTLEMENTS CHAPTER (HOUSING)

The Integrated Human Settlements unit provides a strategic framework for addressing the housing backlog and coordinating service delivery programs toward the ideal of sustainable human settlements. This includes unlocking economic opportunities, improving access to essential services and public facilities, and securing land tenure rights.

Human Settlements Objectives

1. To reduce housing backlog in its various forms in line with the national and provincial norms, standards and targets.
2. To provide for various housing typologies and densities in appropriate locations in response to different housing needs in Nkomazi.
3. To contribute towards spatial transformation and an efficient settlement and spatial pattern.
4. To facilitate the rapid and cost-effective release of land for the development of sustainable human settlements in accordance with national policy directives.
5. To improve access to essential services and public facilities, as well as the security of land tenure and location in relation to economic opportunities such as employment, markets, etc.
6. To build capacity and strengthen institutional arrangement for an effective implementation of the human settlement development.
7. To inform the allocation of funds and other resources for human settlement purposes.

Policy framework

The municipality gears its human settlement programme within the framework of the constitution of the Republic of South Africa and in accordance with the relevant human settlement policy across the spheres of government. These include national human settlement policy, provincial human settlement program and delivery strategies and the municipality's integrated development plan. The municipality has reviewed and adopted its Human Settlements Sector Plan, which guides the Municipality with different proposals and housing instruments to reduce the housing backlog, contribute towards spatial transformation and inform the allocation of funds and housing units to areas necessitating exigent interventions. The Municipality's Human Settlements Sector Plan is guided by, at an international level, the United Nations (UN) Sustainable Development Goals (SDGs) and the New Urban Agenda (Habitat III). Nationally, the guiding legislation includes inter alia the Constitution of the Republic of South Africa (Act 108 of 1996), The Housing Act (Act 107 of 1997), and the Spatial Planning and Land Use Management Act (Act 16 of 2013). Provincially, the Mpumalanga Vision 2030, Provincial Spatial Development Framework (2018), Draft Mpumalanga Human Settlements Master Plan (2019-2024), and Draft Informal Settlements Upgrading and Management Strategy (2021) remain the governing policy directives. At a local level, the legislative and policy framework includes the Ehlanzeni District Rural Development Plan (2017), the Nkomazi Long-term Strategy, Nkomazi Spatial Development Framework, SPLUMA By-laws, Nkomazi Land Use Scheme, and the Nkomazi Integrated Development Plan. Furthermore, the National government prescribes policy directives such as the National Development Plan (2012), the National Housing Codes (2009), Breaking New Grounds (2004), the Integrated Urban Development Framework (2016), and the Medium-Term Strategic Framework (2019-2024) to be considered by municipalities when developing Housing Sector Plans.

Challenges

In February 2023, Nkomazi Municipality was hit by natural disasters and floods, which resulted in the displacement and devastation of numerous households. The affected areas include Masibekela, Ngwenyeni, and Ka Hoyi, with a total of **175 individuals** in **44 households** impacted. The Municipality promptly dispatched a disaster team along with the Integrated Human Settlement unit. The affected households were temporarily relocated to community centres. An impact assessment revealed that the damage to the houses was caused by constructing them in low-lying areas within flood lines.

In collaboration with the Department of Human Settlement, affected members of the communities were placed in community centres and churches, whereas others opted to be accommodated by relatives. After a delayed intervention from the Department of Human Settlement, we learned that those who were temporally placed in community centres eventually returned to their original homes.

The table below intends to show the breakdown of the affected areas.

Village	Total Individuals	Households	Intervention
Masibekela	62	14	None
Hhoyi	56	15	20 rectifications done
Ngwenyeni	57	15	33 rectifications done

During the verification process, the team discovered 26 **foreign nationals** among the 175 individuals affected by the disaster, which presented challenges for the department to register the individuals for intervention. The needs analysis conducted by the team revealed a need for **44** top structures (RDPs) to be built for the affected families at Kahoyi, Ngwenyeni, and Masibekela.

in 2024, Nkomazi was affected by another environmental catastrophe that damaged several houses, causing residents in the affected locales to be displaced and destitute. Subsequent to the heavy tropical storm Filipo that occurred on the 12th of March 2024, several households in the jurisdiction of Nkomazi Local Municipality have been left without emergency housing assistance. The Municipality, in collaboration with the Department of Human Settlements, have already worked the ground and has attempted to respond to the needs.

Human settlement challenges in Nkomazi include, among other things, the inadequate capacity to manage rapid urbanisation, which is manifested by the mushrooming of informal settlements in areas vested under tribal authorities; inadequate and ageing infrastructure and limited sources of revenue; and inadequate capacity in spatial planning, land management and enforcement of by-laws. With the challenges remaining to pose undesirable impetus on development, The number of inhabitants in Nkomazi increased from 393 030 in 2011 to 591 928 in 2022 (92.3% in 2011 to 96.4% in 2022(, which will add to the municipality's human settlements backlog, which currently stands at 10,192. Consequently, there is a need to manage population growth, guide the expansion of the existing human settlements and facilitate the development of sustainable human settlements and this ought to occur within the context of the municipal Human settlement sector plan as an integral part of the municipal IDP (the principal strategic instrument for service delivery).

The Municipality is currently engaged in a multilateral process with all traditional councils to mitigate against land invasions and informal settlements. The process seeks to establish a common approach to allocating land for human settlements in areas under the jurisdiction of Nkomazi Local Municipality. This crucial process will lead to the official signing of a memorandum of understanding between the Municipality and traditional councils.

Plans and projects

The Municipality is responsible for Township Establishments and bulk services infrastructure provision. The municipality must prioritise township establishments and bulk services infrastructure provision for the realisation of integrated sustainable human settlements in the locale.

There has been a severe need to advance and accelerate identified parts of municipalities in the Mpumalanga Province. Nkomazi has been selected as a priority for human settlement and housing development. This endeavour intends to advance human settlements' spatial transformation and consolidation by ascertaining that housing delivery is utilised for restructuring and revitalising towns and cities. The areas within the Nkomazi PHSHDA are Malelane, Hectorspruit, Kamaqhekeza A and B, Hhoyi, Komatipoort, Kamhlushwa A, Lugedlane Tourism Estate, Mhlatikop, Malelane, Marloth

Park Holiday Township, Mbekisburg, Schoemansdal B and C, Shongwe, Shongwe, Tonga, Tonga East, Tonga view, Tonga Village, and Tonga C.

Integrated Human Settlements have been initiated which respond to the housing needs, and in an effort to bring about Spatial Transformation. These are Breaking New Ground projects that aim to bring different housing typologies and human settlement products that cater to the various needs of people. The projects are as follows:

PROJECTS	TARGETS	MILESTONE
Malelane Community Residential Units (RCUs)	200 units	The Department has planned to complete forty (**40)** units in the 2023/24 FY. Forty (40) units have been roofed and they are busy with finishes in all the 40 units. The project is a multi-year project and was planned to be completed within 36 months. Currently there are no complete units of the 200 units it is anticipated to be completed by end of December 2024.
Malelane X21	500 sites	200 Community Residential Units, child care Centre and community hall
Integrated Residential Development Programme (IRDP) Komatipoort X18	1008 sites	The Department has planned to establish 1008 sites with utilities. Only 100 sites were installed with services [Internal reticulation]
Integrated Residential Development Programme (IRDP) Kamhlushwa Ext 3	5083 sites	The Department has planned to establish 5083 sites with utilities. Only 2000 sites were installed with services.
Formalization of Mjejane X1	3000 units	Submission of the preliminary land development report
RDPs	120 units	Construction of some units are still in progress with a sizeable number being completed.
Emergency housing	110	Temporarily structure where erected as temporally measure for disaster relief response during the disasters period, financial year 2023/24
Informal Settlement upgrading programme		
PHSDA	21	Priority Housing and Human Settlements Development Areas (PHSHDAs) intend to support sustainable human settlements and spatial transformation objectives by ensuring specific housing delivery needs are addressed. Processes of intergovernmental co-operation, integrated planning and co-ordinated programmed implementation are adopted to fast-track housing delivery. The PHSHDA located in Nkomazi Local Municipality, Malelane, Matsulu West, Matsulu A, Hectorspruit, Kamaqhekeza A, Komatipoort, Kamaqhekeza B, Kamhlushwa A, kwa-

		Hoyi A, Lugedlane tourism estate, Mahlatikop Malelane, Marloth Park Holiday Township, Mbekisberg, Schoemansdal B, Schoemansdal C, Shongwe, Tonga, Tonga West, Tonga View, Tonga Village and Tonga C
Social Compact study		The upgrading plan for louville was prepared in 2019 with support from the province and National Department of Human Settlements. The annual allocation of the informal settlements upgrading partnership Grant (UIPSG) which provides funds for pre-planning and preparation of informal settlements upgrading plans. the plan comprises of upgrading water supply systems, improvement of sanitation facilities, enhancements to roads and pathways, electrification, development of community centres, establishment of healthcare facilities, construction of schools and educational facilities and current local economic activities and jobs access network will have minimal disruption from the upgrading. The current draft layout accommodates 654 erven but requires significant land assembly effort to provide for servitudes and planned road reserves as well as secure tenure for households.

A process has begun to identify potential sites for micro development, including possible sites in Malelane, Kamhlushwa and Komatipoort, respectively, through the optimisation of open space. Initial assessments are carried out to ensure the identified sites meet all zoning and regulatory requirements before market release. Further, in the Human Settlements programme, the municipality has set a goal of delivering adequate housing developments and social housing top structures. Achieving this goal will solely depend on the provincial Human Settlements development grant, which undergoes quarterly adjustments and could influence the rate at which top structures and housing development are delivered.

Housing Demands

The Draft IDP 2023/24 revealed that there is an existing housing backlog in the municipality. with housing provision falling short in allocated housing areas in the past. in addition to the new housing units needed to meet the demand and backlog. some existing RDP units need to be renovated as they do not meet basic standards for housing, this is due to poor workmanship.

Formalisation of housing units located in areas under Traditional Authority is needed to ensure owners are able to easily acquire tittle deeds and so that the municipality can rollout services and bulk infrastructure. as it stands, these areas have no proper planning. The existing housing backlog is as a result of population increase and historical legacy of deprivation and marginalisation

Plan for Accreditation

The municipality is in the initial process of obtaining accreditation from the Department of Human Settlement, which sought a mandate from the department to administer national Housing programs designated to Nkomazi Local Municipality Jurisdiction. Previously and currently, Nkomazi Municipality has coordinating functions on housing and Human Settlement service delivery matters, which poses challenges in ensuring adequate human settlement and ultimately meeting housing needs for Nkomazi Municipality Inhabitants.

The Housing Act provides that any municipality may apply in writing to the MEC in accordance with the criteria determined by the minister to administer one or more national housing programmes. The decision on which national housing programmes to accredit the municipality for will be linked to the municipality's Human Settlement Sector Plan (HSSP).

The municipality needs to obtain accreditation to administer the national housing programme relevant to the priority needs of municipal human settlements, as outlined in the IDP. Accreditation will empower the municipality to perform subsidy budget planning, submit identified housing projects and programmes to the MEC for consideration, manage beneficiaries, regulate housing subsidies, manage subsidies, and manage documents.

COMPONENT C: PLANNING AND DEVELOPMENT

PLANNING

3.7 SPATIAL PLANNING

Planning is a critical cornerstone for any developing space. Planning can be defined as the method of setting goals, developing strategies, and outlining tasks and schedules to accomplish the goals.

It is a technical and political process concerned with the control of the use of land and design of the environment, which included inter-alia the planning of transportation networks, to guide and ensure the orderly development of settlements and communities. It concerns itself with research and analysis, strategic thinking, architecture, design, public consultation, policy recommendations, implementation and management.

It is a daunting task for a Municipality such as our own, that still reflects the old apartheid spatial planning of fragmentation and spatial injustice. This requires innovation and strategic thinking in order to address and confront fragmentation that exists.

Spatial justice can only be achieved through rigorous interventions relating to the acquisition of prime land nearer to the Towns, and providing human settlements opportunities. Because of the disparities that exist, it is pivotal to acknowledge that not everyone can be moved closer to town. However, strategic planning should be undertaken in the former homelands areas to ensure that the spaces become livable and amenities are brought closer to their homes.

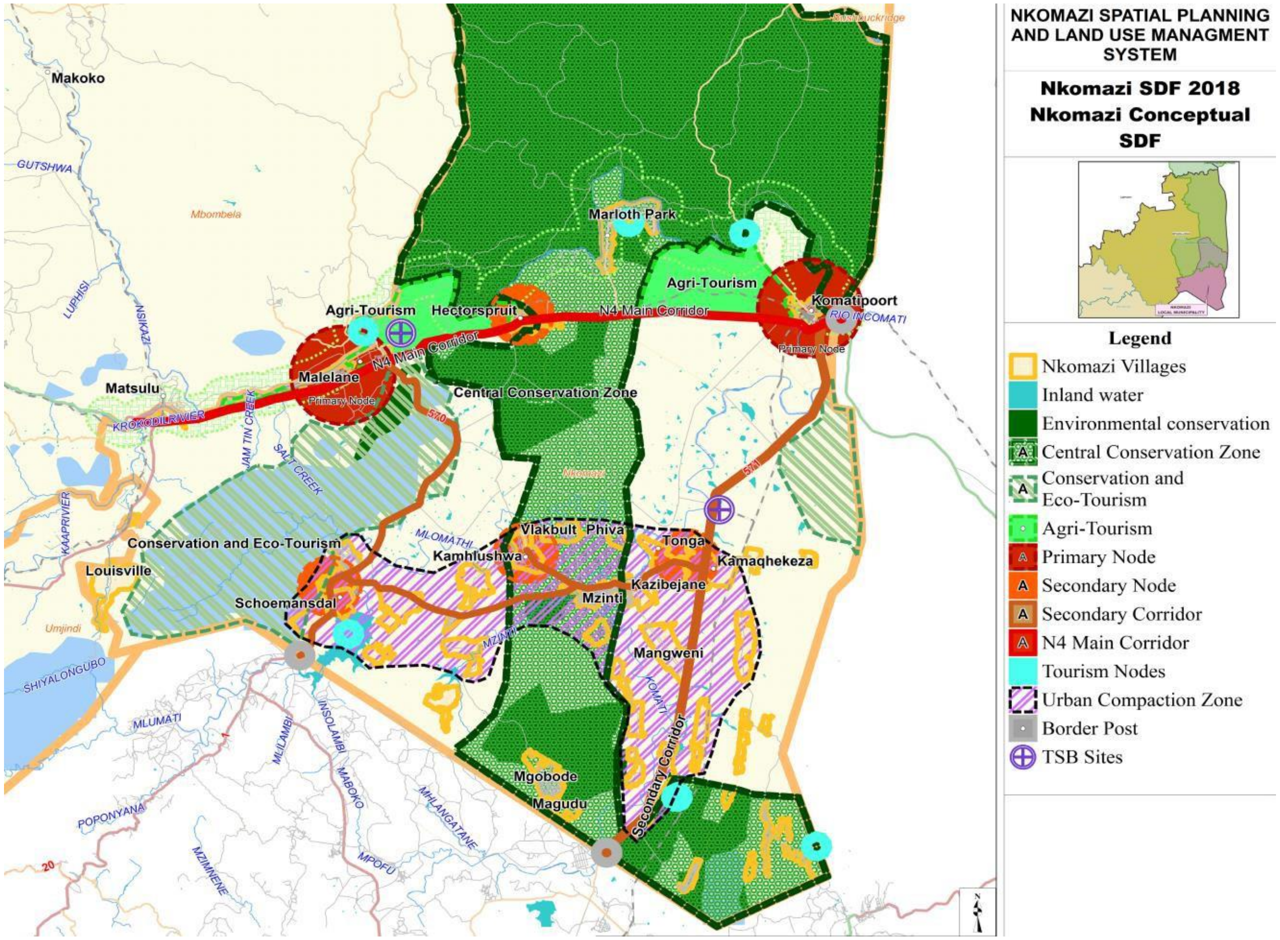
The Spatial Planning and Land Use Management Act 16 of 2013, highlights the two (2) critical documents that should be developed by a Municipality in order to undertake planning holistically. One of those documents is the Spatial Development Framework. The Municipality has reviewed and adopted its Spatial Development Framework for 2023/2024, which is SPLUMA compliant, coupled with the Land Use Management Scheme, Nkomazi is identified as one of the Comprehensive Rural Development Programme (CRDP) pilot areas for rural restructuring, investment, development stimulation, and the reduction of spatial inequalities and poverty. The building of an economy within rural areas of Mpumalanga, such as Nkomazi requires direct intervention from government with regard to:

- Providing more jobs through agricultural development
- Providing basic services
- Developing people to contribute to their own welfare
- Developing industries such as Agri processing, tourism, fisheries, and small enterprises
- Enhancing accessibility. These interventions will not only boost the creation of employment opportunities but will reduce the rate of rural urban migration by increasing opportunities for investment in rural areas.

The upgrading of informal Settlements that have mushroomed within the Urban edge of the Town such as Impala and Mjejane, Mkhwaru-kwaru, Stentor and Orlando, unlocking the economic activities within the settlements in the South of the Municipality, that have been identified as key areas of growth within the Spatial Development Framework 2016, Kamhlushwa/Tonga, Kamaqhekeza and Matsamo, by developing Precinct plans that will identify and unlock the opportunities that exists that will make the communities to be Sustainable.

This section focuses on spatial planning in terms of Chapter 4 of the Spatial Planning and Land Use Management Act No: 16 of 2013. It is a spatial reference of the development and growth patterns of Nkomazi, coupled with policy development and review. Land Development Applications should be supported by this unit prior to submission to the Municipal Planning Tribunal. Policies and By-laws in relation to land development are maintained and amended by this section through either in-house compilation or private consultants' compilations this includes the Land Use Management Scheme, SDF, Framework plans and other related policies.

Map: SDF



3.8 LAND USE MANAGEMENT

This component of the Section regulates all land uses within the jurisdiction of Nkomazi, receives and approves all land use applications that are submitted to the Section for consideration, such as Township Establishment, Rezoning's, Subdivisions, Consolidations, Special and Written Consent, amongst others. The Land Use Applications are submitted in terms of the approved and gazetted Nkomazi Spatial Planning and Land Use Management by Law 2015, and approved in terms of the provisions of the Nkomazi Land Use Management Scheme 2019. The Municipality appointed a Municipal Planning Tribunal, which consists of external and internal members that range from Environmentalists, Engineers, Attorneys and Professional Town Planners. Their mandate/duty is to consider all Land Use Applications that are submitted to them in terms of the Nkomazi Spatial Planning and Land Use Management By-Law. The MPT has been serving the Municipality from 2016.

The Following list is all the Land Use Applications that were approved by the MPT, during the financial year of 2023/2024:

LAND-USE APPLICATION	REZONING	SUB-DIVISION	SPECIAL CONSENT	REMOVAL AND RESTRICTION
TOTAL NUMBER OF APPLICATION	23	4	14	15
TOTAL AMOUNT RECEIVED FOR APPLICATIONS	R 191 653. 44	R 3268.28	R 28 321.01	R 4861. 65

All costs are vat inclusive

3.9 BUILDING CONTROL

The Building Control Unit is attached to the Land Use Planning Section component, lies within the Land Use Planning Section. This unit is concerned with the regulation, approval, and monitoring of all building activities within Nkomazi, coupled with the issuing of legal fines and Occupation certificates. Nkomazi is a vast Municipality, and had developed tremendously.

The Building Control Officers, monitor building works from all the approved Townships, and further on the settlements within the Tribal Authority, however the latter is still restricted to just the construction work of all Community Facilities, buildings on road reserve, and buildings on hazardous areas. There is still a greater need of engagements and a clear agreement on the administration of land related matters that is required with Traditional Authorities. The ideal environment is when there is full visibility of the building control officers and law enforcement officers in the TA's and inspections conducted periodically to avoid structures on road reserves,

The Unit plays a pivotal role in revenue generation, and in the financial year of **2023/2024** a total of **R 2 940 325 86 .00** was collected in the following areas, Malelane [Leopard creek, Hectorspruit, Mhlati Kop], Mjejane Game Reserve, Marloth Park, Komatipoort and a small number in the villages.

There is still a greater need for awareness, especially in the Traditional Authority areas. This will be tackled through engagements with the Tribal Authorities, and with hope a Memorandum of Agreement, on the proceedings/plan of action in terms of planning support, and building control within the areas.

CHALLENGES AND RECOMMENDATIONS

- Illegal land uses
- Robust engagements with the Traditional Authorities, and an MOU to be signed regarding the strategy to follow, in terms of development control, allocation of Land and Building Control.
- Lengthy process for the formalization of informal settlements

- Root cause is the release of state land, it is recommended that the municipality engage with the Department of Rural Development to expedite the process of releasing the state land.

3.10 ECONOMIC DEVELOPMENT AND TOURISM DEPARTMENT

3.10.1 LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

The LED Strategy for the Nkomazi Local Municipality was finalized and approved by council in the 4th quarter of 2023/24 financial year and was successfully launched.
The strategy seeks to achieve the following objectives;

- Improve integrated economic planning and coordinate

  access to funding for LED initiatives.
- Improve the performance of the municipality in all aspects of economic development.
- Have the LED forum support the municipality to identify and take advantage

  of its local competitive advantage to enhance economic and social development within its jurisdiction.
- Ensure the participation of the previously disadvantaged communities and individuals in

  opportunities offered by LED interventions.
- Ensure that social and economic development is prioritized within the LED plans.
- Conduct economic regeneration studies as part of the IDP's.
- Establish LED forum within the community to mobilize efforts and resources of local stakeholders around the Nkomazi region.
- Build and maintain economic database to inform decision and act as an early warning system for the municipality.
- Create an enabling environment for local businesses through efficient and effective service and infrastructure delivery.
- Mobilize civil society to participate in LED and encourage public participation.

There is no doubt that South Africa is still reeling from the effects of the Corona virus that had an unprecedented effect on the economy of Nkomazi which it is still recovering, from like many other parts of the country. The municipality is hopeful that with the Local Economic Development Strategy process, the economy will be on a path to full recovery faster than most of the economies of other municipalities in the province. Although the country's economic landscape will be different, the municipality is upbeat about Nkomazi's economic growth, recovery and renewal for the benefit of local people and businesses. The recovery and renewal are already underway but there is a need to speed up the process. According to the National Treasury Research on SMMEs (2008).

3.10.2 LED–FORUM

Local municipalities are supposed to create an enabling environment to ensure that there is effective Economic Development, investment attraction and retention. One of the key economic developments enablers includes effective stakeholder mobilization, engagement and management through the vibrant and functional LED Forums as enshrined in both the White paper on Local Government (1998) and the Section 152 (1) of the constitution highlighting the role of municipalities in promoting Local Economic Development to improve the social and economic conditions of its citizens.

The Economic Development and Tourism Department has successfully developed and launched the LED Forum. The forum was launched on the 28th of September 2023 and it consists of 35 Members from various business structures, and Sector Departments. LED Forum is a platform where local government, the private sector, NGOs work together to improve the local economy.

The department went on to host its first forum workshop for the purpose of equipping stakeholders and the community at large on the forum's functionality; which is to promote a social and economic development of our communities and encourage sustainable economic growth that is inclusive. The workshop took place in October 2023.

The department has successfully held three quarterly meetings after the launch for the year 2023/2024.

3.10.3 SMALL, MICRO AND MEDIUM ENTERPRISES (SMMEs)

Small, Micro and Medium Enterprises (SMMEs) are expected to function as a driving force in South Africa's social and economic stability. The municipality is experiencing an expansion in the unemployment, consequently there have been mounting pressure on social relief such as child care, healthcare and etc. The municipality understands that because so many people are without jobs, investment in infrastructure, clean water and recycling, township tourism, innovation and technology all offer opportunities for SMMEs to emerge and grow. A total of 5 Cooperatives were supported with tools of trade. The department collected a database of unemployed graduates with a 2024/2025 plan of opening cooperatives, and SMMEs in order to assist them with compliance business standards.

3.10.4 BUSINESS LICENSES

Business licences are issued in terms of the Mpumalanga Business Act no.2 of 1996, the Nkomazi Trading bylaw, states that they are valid for a period of 12 months from date of issue.
It was noted that consumption of food from local shops within Nkomazi poses danger to the health of our people. Cases were reported that members of the community got sick after consumption of their products. To elucidate this challenge, the department took the following steps:

- Issuing of notices to remind SMME's to register and renew their business licences
- Business premises trading without business licenses were closed

A total of 884 business licenses were issued by the fourth quarter.

3.10.5 INFORMAL TRADING PERMITS

According to Stats SA (2022), the informal sector is estimated to contribute to almost a third of the total employment nationally, demonstrating its significance in reducing poverty and unemployment.
Therefore, the department embarked on a journey to formalize informal businesses by first collecting a database of informal traders within our communities. Vendors were registered and granted permits for trading. By June 2024, the department has successfully issued more than 300 trading permits for the positive development of the micro business sector within our communities.

3.10.6 HAWKERS STALLS

Street vending provides a way for vendors to navigate economic challenges and create opportunities for income generation within our communities. Street vendors, operating in within Nkomazi Local Municipality, often face challenges related to equipment costs. Street vendors face various challenges in their daily operations. These challenges include lack of financial assistance from the government, lack of management and marketing skills. Furthermore, street vendors often experience harassment, eviction, and confiscation of merchandise by civic authorities.
Therefore, the department took an ongoing initiative to formalize and support them by not only eradicating their shacks, but installing hawker' stalls. The department has successfully installed hawkers' market stalls that will accommodate a total of 47 hawkers in the following areas:

- Magudu 12

- Komatipoort 10 and
- Kamhlushwa 25


RAND

3.10.7 COMMUNITY WORKS PROGRAM (CWP)

The Community Works Program (CWP) is an innovative offering from government to provide a job safety net for unemployed people of working age.

The municipality understands and appreciate this program to be step in a right direction towards reducing poverty and create jobs for our people.

Community Works Program had a total of 2399 participants in 2023/2024 (Female 1743, Males 656, youth 325, Persons with Disability 56). The targeted number of participants for Nkomazi, as designated by the Department of Corporate Governance and Traditional Affairs, is 2200 participants.

Nkomazi Municipality has, since the inception of CWP, consistently retained more than the 2200 targeted participants. Our role as a department is to ensure that the program is implemented as per mandate.

- Ensure the full functionality of local reference committee sittings.
- Coordinating and monitoring of participants.
- Administration support
- Ensure provision of trading tools

3.10.8 Extended Public Works Program (EPWP)

EPWP is a key government initiative Programme which contributes to government policy priorities in terms of decent work and sustainable livelihoods, education, health, rural development, food security, land reform and the fight against crime and corruption. The Nkomazi Local municipality as one of the government implementing bodies of the Programme, aims at ensuring that people of Nkomazi benefit from this initiative, having signed a protocol agreement to
participate in Phase 4 and the annual municipal incentive grant agreement to access the IG grant.
R3 718 000 was allocated to Nkomazi Local Municipality for the 2023/2024 Financial year. A total of 216 participants were recruited into the program spread out within the three sectors, namely:
Environment and culture, infrastructure and social sector. This program has played a very fundamental role in ensuring the municipality achieves the set goals as far as service delivery is concerned.

CWP - Watering garden at kwaLodakada Primary School .

3.10.10 TOURISM

a) Tourism and Marketing Strategy

Nkomazi Local Municipality has an updated Tourism strategy. Tourism and Marketing Strategy was approved by council in 2021. The objectives of the strategy were amongst others:

- Ensure that social and economic development is prioritized within the IDP plans.
- To conduct economic regeneration studies as part of the IDP's.
- Establish LED forum and Local Tourism Organisation within the community to mobilize efforts and resources of local stakeholders around the Nkomazi region.
- To build and maintain economic database to inform decision and act as an early warning system for the municipality.
- Create an enabling environment for local businesses through efficient and effective service and infrastructure delivery.

- Mobilize civil society to participate in LED and encourage public participation.
- To mobilize the participation of previously disadvantaged individuals into the mainstream tourism.
- To mobilize investors into green and brown-field tourism investment projects.

b) Communication, Marketing and Empowerment

The unit published and distributed the tourism information booklet and Z-card (The best of Nkomazi) among other promotional materials. The booklet and Z-card is meant to promote Nkomazi as the tourist destination of choice. It is also meant to create awareness on the government information that would assist tourists when visiting the country, moreover it presents what Nkomazi is made of and the activities (things to do) that are taking place in the area.
A total of four tourism awareness programmes were achieved in the last financial year.

c) The Development of Tourism Database

The unit developed the tourism database, and the purpose is to package tourism offerings, that will ensure new services, optimize tourism management and increase economic activities and job creation. Database is updated whenever there's new information is available.

d) Tourism Learnership

Nkomazi Local Municipality partnering with Mpumalanga Tourism and Parks Agency conducted three learnership programs on Tourism Safety Monitors, food and beverage skills Programme, which employed 105 learners on a contract basis.

e) Schools Tourism Awareness

It's a program conducted during the Tourism month whereby schools around both Nkomazi East & West are invited to participate in a selected venue which differs from year to year, agreed upon by the Tourism Cluster Leaders from the Department of Education. Target group for this event are learners doing Tourism as a subject in high schools. During the event learners are given support/advise by different sector departments including DEDT (Department of Economic Development & Tourism & Department of Education, the importance of taking Tourism as a career. Competitions also form part of this event as a way to encourage learners to do well in their academic years. Prices are awarded to the best performed schools.

f) Tourism Indaba

- The Annual International Tourism Indaba is held in May at the Nkosi Albert Luthuli Convention Centre. It showcases the widest variety of Southern Africa's best tourism products & attracts international visitors and media from across the world. Africa Travel Indaba is annual event which takes place at Durban International Convention Centre in May. It is one of the largest tourism marketing events on the African calendar, and one of the top three 'must visit' events of its kind on the global calendar. It showcases the widest variety of Southern Africa's best tourism products and attracts international buyers and media from across the world.
- All four local municipalities within EDM (Ehlanzeni District Municipality) exhibit under MTPA (Mpumalanga Village) stand during this event, which means that MTPA uses Indaba as a platform to showcase tourism products located within its province. Tourism Indaba was one of the platforms that the unit used for marketing and promoting Nkomazi tourism products. Furthermore, two SMMEs were supported during the 2024 Tourism Indaba. Nkomazi municipality also distributed branded promotional material during the event.

g) Tourism Forum

The Economic Development and Tourism Department has successfully developed and launched the Tourism Forum. The forum was launched on the 28th of September 2023 and it consists of 35 Members from various business structures, and Sector Departments. LED Forum is a platform where local government, the private sector, NGOs work together to improve the local economy.
The department went on to host its first forum workshop for the purpose of equipping stakeholders and the community at large on the forum's functionality; which is to promote a social and economic development of our communities and encourage sustainable economic growth that is inclusive.
The department has successfully held three quarterly meetings after the launch for the year 2023/2024.

h) Nkomazi Capacity Building (SMMEs support)

Tourism Capacity building workshops. The overall objectives of the workshops were to empower the local government officials at tourism and LED divisions, councillors, community representatives, LTO's and SMME's within the Ehlanzeni District Municipality vicinities. It was also to outline stakeholder engagement through information sharing initiatives, and outline issues on tourism related matters emphasizing the importance of tourism in creating employment and alleviating poverty.

The main objective was to capacitate and empower the rural community representatives, SMMEs, Municipal Officials, Cooperatives and Traditional Leaders on Tourism related topics as per their needs for tourism growth.
Nkomazi municipality conducted capacity building and information sharing session which include amongst others:

- Deputy Minister Fish Mahlalela: Tourism Imbizo
- Occupational Health & Safety
- Tourism Star Grading on Tourism products

Nkomazi Local Municipality partnering with Department of Tourism National have conducted Nkomazi Tourism Imbizo with the Deputy Minister for Tourism, Mr. Fish Mahlalela. The Nkomazi Tourism Imbizo was conducted on the 16th of November 2023 at KaMdladla Community Hall. The purpose of the initiative was to create platforms to share information with SMMEs and other stakeholders. The gathering further engaged in a dialogue of empowerment specifically for women and youth on available programmes and opportunity in government across the Tourism value chain. It was recommended that the municipality further engage with the Office of the Deputy Minister to seek assistance on tourism related issues, in particular with the Mbuzini, Masibekela and Mananga Tourism Node Development.

The Nkomazi Tourism Capacity building (Occupational Health and Safety) was conducted on the 7th and 8th December 2023 at Sivutsa Small Hotel. The main objective on the project was to train SMMEs on the Occupational Health and Safety Norms and Standards for Safe Tourism Operations in Mpumalanga.
The norms and standards further provide assurance to potential visitors and stakeholders that South Africa's tourism products and services are safe to visit.

Nkomazi Local Municipality partnering with Department of Tourism National, further conducted a capacity building workshop based on Tourism Star Grading on the 25th of March 2024 at Shonga Events Kamaqhekeza. The main objective is to ensure quality standards in the tourism industry by evaluating various aspects such as accommodation, amenities, facilities, and services provided by tourism establishments.

The program is in a form of skills development, it assists in keeping up with the new trends in the hospitality industry and equip owners and their staff with service excellence, create a platform to interact and share tips, ideas and experiences. The program is facilitated by industry experts, who assist with all aspects of the training.

i) Support for Guest Houses, Hotels & Lodges

Nkomazi Local Municipality commissioned for a RESEARCH AND ANALYSIS REPORT:

TOURISM CAPACITY BUILDING Tourism pre-assessment of accommodation establishment in order to determine and, support the number of establishments that are ungraded. Amongst other things the pre-assessment processes meant to achieve was to identify need required and skills gap; The pre assessment process represents the consensus of the Nkomazi Local Municipality, and other stakeholders such as the Local Tourism Organisation, National Department of Tourism, Business chambers, traditional authorities and the Mpumalanga Provincial Government and its agencies such MTPA regarding the resolutions took in the Nkomazi Tourism Capacity building in 2016/17 financial year.

This chapter has been compiled with an intention to bring the in-depth pre-assessment to the accommodation establishment in Nkomazi municipality. The TGCSA grading criteria has been visited to customize with the local criteria used. The pre-assessment criteria used included amongst others: The Legal Information of the entity/ establishment which consists of (Type of establishment, area where the business operates, years of operation, grading, UIF registration, the business rights, number of rooms/beds)

The pre-assessment criteria also included amongst others: the building criteria, safety and security of the establishment, bedroom safety and security, the furniture, the bathrooms, kitchen, shared/public arears, general service and service and housekeeping.

The initial intention of the study focused on seven (7) accommodation establishment from the rural areas on Nkomazi Local Municipality. The establishments received invitation and request from the municipality to execute this SMMEs support program (pre-assessment of accommodation establishment). All accommodation establishment from rural areas accepted the request.

2.1 THE IMPORTANCE/ BENEFITS OF TOURISM STAR GRADING

The importance/ Benefits of Tourism Star Grading include amongst others:

1.Profiled in all TGCSA Marketing campaigns that include above-the-line (traditional) advertising like TV, Radio, Print and Outdoor as well as below the line advertising such as Promotions, Online and Public Relations.

2.Use the TGCSA logo or well-deserved star/s in all marketing material like print ads, business cards, websites, brochures, letterheads.

3.Advertise in the official TGCSA accommodation guide that's distributed by South African Tourism.

4.Official are allowed to use TGCSA Graded establishments whilst travelling, graded establishment get business.

5.The Graded Establishment is awarded unique Login details to access unit Website.

6.Get access to TGCSA Customer Feedback Management System (CFM), which gives feedback on how to maintain and possibly improve your Star Grading.

7.Get access to TGCSA Customer Feedback Management System (CFM), which gives feedback on how to maintain and possibly improve your Star Grading.

2.2 Other Benefits of TGCSA (Star Grading)

- have direct access to millions of global travelers through our strategic online partnerships with booming travel sites like TripAdvisor,
- benefit from huge savings on Search Engine Optimization, as all our Graded Establishments automatically receive top results on Google Search,
- connect with potential travelers through our close business association with South African Tourism and the huge investments they make,

- be able to tap into the rewards of the multi-billion-rand Government
- business. In case you didn't know, all Government officials are legally obliged to use TGCSA Graded Establishments – so if it doesn't have stars, it's not 'Government-friendly',
- benefit immensely from exclusive rights that enable you to display our
- globally recognized Star Graded Plaque that gives your establishment the
- immediate premium quality recognition it deserves
- and be given a huge competitive advantage over all ungraded establishments from the word 'go'.

2.3 Advantages of quality grading for tourism businesses

- improve your reputation and be seen as a credible business.
- assure you customers about the quality of services and facilities you provide.
- increase customer satisfaction and the chance of repeat business.
- give you a competitive **advantage** over non-accredited businesses

2.4 Pre assessment

Many ungraded establishments operate at star graded standards, however an official star grading awarded by the TGCSA is the best quality assurance you can get. In other words, an ungraded establishment is more of a gamble as you can't be sure of what to expect. To assist the grading process, the municipality has initiated this program (accommodation establishment incubation program). Through this program the identified accommodation establishments are being incubated and monitored until the last stage of grading and even after grading. The pre assessment criteria is linked to the overall grading criteria of Tourism Grading Criteria of SA, and focuses amongst others on:

The description and classification of the establishment

A) Hotel provides accommodation with full or limited service to the travelling public and has a minimum of 10 rooms. A Hotel has a reception area and offers a dining facility

Small Hotel- A Small Hotel provides accommodation with full or limited service to the travelling public and has up to approximately 80 rooms. A Small Hotel has a reception area and offers a dining facility

Apartment Hotel- An Apartment Hotel provides accommodation with full or limited service to the travelling public and has a minimum of 10 rooms. An apartment hotel has a reception area and offers a dining facility. There is a kitchenette and dining area in each room

Boutique Hotel- provides accommodation with full or limited service to a travelling public. A boutique hotel offers unique rooms, has a reception area, and offers a dining facility

b) Guest accommodation

Country House- Accommodation provided in a house, renovated house, or a specifically-designed building. Includes the provision of breakfast and dinner and has public areas for the exclusive use of guests. Located in natural, peaceful surrounding

Guest House- Accommodation provided in a house, renovated house, or a specifically-designed building. Includes the provision of breakfast and has public areas for the exclusive use of guests.

Bed and Breakfast- Accommodation provided in a home with the host living in the house or on the property. Guests share the public facilities/areas (dining area, lounge, etc.) with the host. Includes the provision of breakfast.

c) Backpackers and Hostels

Backpackers and Hostels- An accommodation facility that provides social and communal guest facilities including dormitories and/or private rooms. Only establishments that cater for travelers may qualify for grading.

d) Venues

In-Hotel Conference Centre- Hotel/Small Hotel/Apartment Hotel with Venue/s that can accommodate cumulatively 50 or more delegates (in the maximum seating style)

2.4.1 The legalities of the establishment which entails the company registration, SARS registration, CSC registration

2.4.2 The exterior of the establishment (the building exterior, the grounds and gardens, Parking/Driveway/Signage, Safety and Security)

2.4.3 Bedrooms (entrance, beds, linen, furniture, luggage space, curtains)

2.4.4 Bathrooms (flooring, lighting, fittings, towels, accessories)

2.4.5 Kitchens (safety, electronic equipment, cutlery,

2.4.6 Share Public Areas (Decorations, furniture, toilets areas)

2.4.7 Breakfast and dining Facilities (Menus, table appointments)

2.4.8 General Service (Appearance of Staff, reception meet/greet, reservation)

2.4.9 Housekeeping (bedroom and bathrooms, public areas)

2.4.10 The Pre- assessment outcome

2.5.1 Legalities

The results of the pre-assessment point out that all the establishment have full compliance legalities includes amongst others company registration SARS registration, business licensing, certificate of acceptability as well as CSD registration. The results of the pre-assessment stipulate that 50% of the establishment have not been described and classified appropriately as per the grading criteria.

2.5.2 Exterior:

The results of the pre-assessment stipulates that all the accommodation establishments have sufficient and proper ground, parking, and drive ways, however issues of safety and security and signage remained a challenge.

2.5.3. Bedrooms

The pre assessment results point out that all the establishments have not installed the assembling point signage board. This signage provides Information on how to call for assistance and evacuation procedures in the event of an emergency to be displayed in each guestroom. The results purports that all establishments have the bedroom doors lockable/secure from the inside and outside of the bedroom. The report shows that all the establishments do not comply with the In-room safe (appropriate to the market), however the results reflect that 80% of the establishment comply in terms of the white bed linen.

2.5.4. Bathrooms

The results reflect that there is a 100% compliant in terms of the bathroom requirements because in a case where an establishment incorporates an open plan bathroom within the room, showers, baths and handbasins may be open plan but the toilet must be separate with an adequate door to ensure guest privacy. The accommodation establishment comply with the tilling requirement on bathrooms as per the results.

2.5.5. Kitchens Facility

The results reflect that 70% of the establishment do not have kitchens and do not comply with the requirement of the kitchen facility, 10% of the establishment are self-catering hence a facility/area designed for the preparation of food and appropriate to the nature and style of the establishment is required and 20% of the establishment comply with the kitchen facility.

2.5.6 Recommendations

These recommendations emanate from the results of the pre-assessment and they are meant to assist the incubation process. The recommendations stipulate that, out of five (5) accommodation establishments which were identified for the incubation process, four Managed to comply with the minimum requirement of the pre-assessment and are then recommended for the Tourism Grading Council of SA final stage.

The municipality should continue monitor the incubation process, and should identify new accommodation establishment to be part of the incubation process.

The municipality will continue partner with relevant stakeholders (EDM, DEDT, NT) for proper implementation of the program.

The municipality should provide SMMEs support workshops based on the star grading process. More budget should be allocated for this initiative.

2.6 Arts and Culture

Arts and culture have 8 sectors one of its sectors is performing Art that includes singers; song writers; dancers; all types of music etc. A workshop was organized to train them on understand binding contracts; marketing and marketing strategies; records deals; legal part of the music industry; sales and labels. The workshop was held at Kamhlushwa Community Hall.

Arts and Culture unit has hosted the Mayoral Heritage for the financial year 2023/2024 with a huge success. The Heritage Celebration is an annual event that is rotating within Tribal Authorities each year during the Heritage month. In 2023 it was hosted on the 29th of September at Mhlaba Tribal Authority under iNkhosi Ndlemane wesibili.

The aim is to let amakhosi own the event by contributing indigenous knowledge; norms and traditions to the people of Nkomazi since they are the custodians of Culture. The day was celebrated under the theme " celebrating cultural diversity “, where all the municipal departments were dressed in different regalia representing the diverse cultures of our beautiful country. It is a program that promotes cultural tolerance; capacity building and social occasion.

Providing a platform for our local artists and cultural groups to show case their talents and also promoting and developing local economy by affording arts and crafters a stage to sell their crafts.

The unit has a pleasure to announce that in February 2024, one of its program’s products by the name of Senziwe Maliba was invited to usher the president Honorable Cyril Ramaphosa during State of the Nation Address. The National Assembly in Cape Town promoting Siswati language and the Swazi culture. Senziwe was identified from Mahlatsi High school during the ‘in schools’ program became the imbali and imbongi of the Executive Mayor during her local events. It is when she was identified by the MEC from different departments to praise sing at Ehlanzeni and also in the opening of the MP house of the traditional leaders through her talent and exposure where she performed took her to the National.

The unit has also developed a Praise singer by the name of Teddy Khoza also from the same program; he is from Driekoppies Combined. Teddy is playing on uShaka iLembe on Isitha telenovela. The true definition of from the dusty streets of Nkomazi to the World.

COMPONENT D: ENVIRONMENTAL PROTECTION

COMMUNITY FACILITIES, LIBRARIES, OTHER

ROLE OF COMMUNITY SERVICES DEPARTMENT

- To promote and facilitate a healthy and safe environment and creates an environmental aware society
- To ensure that biodiversity is protected and conserved for sustainable use (management of fauna and flora- game, birds, flowers, wetlands etc)
- To promote a culture of reading, literacy and access to information
- To promote adherence to traffic laws and municipal by-laws
- To promote social cohesion through sport and stakeholder forums (mayoral/twinning games and MAM meetings)
- To effectively manage municipal facilities (parks, cemeteries, community halls and stadia)
- To ensure effective fire and rescue services and manage potential disasters
- To effectively and efficiently manage departmental budget and expenditure
- To ensure that departmental sector plans are developed/reviewed, implemented and maintained
- To adhere to the municipal service standards
- To generate income (Traffic fines, waste removal, community halls, stadia and national monument, libraries etc)
- To support special groups and HIV/AIDS through mainstreaming
- To effectively support institutional monitoring and evaluation system
- To effectively support participatory democracy and integration
- To manage departmental risks

3.9.1 COMMUNITY FACILITIES

The department of community services is responsible for the provision of maintenance and cleaning of municipal facilities. Infrastructure department under project management unit is responsible for the construction new facilities and upgrading thereof.

The strategies are as follows:

- Implementing programmes to upgrade and maintain existing municipal l buildings and facilities.
- Constructing new facilities for enhanced service delivery
- Construction of facilities closer to the communities

The service delivery priorities are to interact smoothly with the community and other departments without disturbance to ensure accurate implementation of planning and maintenance of municipal buildings while adhering to the National Building Regulations Act.

MUNICIPAL RECREATIONAL FACILITIES

POSITION	NUMBER OF STAFF
Senior Municipal Recreational Facility officer	1
General Workers	40

ACHIEVEMENTS

- One recreational Hall built at Block C completed

CHALLENGES

- No budget allocated for recreational facilities maintenance

3.9.2 COMMUNITY DEVELOPMENT

Introduction

- To Develop and Maintain Parks around Nkomazi area of Jurisdiction
- To Develop and maintain Cemeteries and Promote Greening in all the Villages
- To Develop and Maintain Sport and Recreation Facilities
- To mobilize funding with regard establishment of Sports facilities and Recreational Parks
- To Promote Sport and Recreation in all communities of Nkomazi.
- Liaise Closely with Government Department, NGO, Sport Academies and Sport Confederation to promote Nkomazi Sport Programme.
- Manage all Library Functions and Activities.
- The number of general workers has to cover the Municipal Parks, Cemeteries, Libraries, Offices, Community Halls and stadiums
- Manage Arts and Culture, and the responsibilities for Arts and Culture are as follows:

The Unit Consists of the Following Components:

1. Libraries
2. Parks and Cemeteries
3. Sports
4. Community Facilities (Stadia and Community Halls)

THE UNIT CONSIST OF THE FOLLOWING COMPONENTS:

5. Libraries
6. Parks and Cemeteries

7. Sports
8. Community Facilities (Stadia and Community Halls)

3.9.3 COMMUNITY DEVELOPMENT STAFF

LIBRARIES, PARKS & CEMETRIES, SPORTS AND ARTS AND CULTURE

POSITION	NUMBER OF STAFF
Manager Community Development	1
Admin Clerk	1
Senior Librarian	1
Librarians (Municipal)	5
Librarians (DCSR)	5
Cyber Cadet (DCSR)	3
Library Assistant (DCSR)	1
Cleaner	3
General Workers (4 Library assistants, 5 cleaners)	9

3.9.4 PARKS AND CEMETRIES STAFF

POSITION	NUMBER OF STAFF
Senior Superintendent Parks and Cemeteries	1
Tractor Drivers	2
TLB Operator	2

General Workers and cleaners	52

The number of general workers has to cover the Municipal Parks, Cemeteries, Libraries, Offices, Community Halls and stadia

3.9.5 SPORTS STAFF

POSITION	NUMBER OF STAFF
Sports Officer	1
Sports Organizer	1
Admin Clerk	1

3.9.6 LIBRARIES

ACHIEVEMENTS

National Book Week:

- Celebrated at Emtfuntini Public Library on the15th of September 2023. The event was attended by three (3) local schools: Lovunywa High School, Intfutfutko Primary School, and Lomati Primary School through reading and spelling bee competition.

Library week celebration:

- Library Week celebrated during the month of March 2024 from 05,14 & 18 March at Lubombo Secondary school, Nsizwane Primary School and Goba Primary School through Library awareness campaigns.
- Library orientation and storytelling were conducted in all libraries as part of Library Week celebration

World Book Day:

- World Book Day celebrated through career expo at Lubombo Secondary School on the 17th of May 2024. The main celebration event was held at Kamaqhekeza Community Hall on the 24th of May 2024. Three (3) Local schools were part of the celebration (Kamaqhekeza, Sekusile and Vimbilanga).

Membership:

- New members in all libraries – 92
- Total Number of memberships in all the libraries – 2389
- MINILIB (Library for the Blind) membership - 69

Circulation of Library Material:

- 18670 books were circulated in all the libraries

SERVICES:

- Free Access to Internet to all members of the public
- Free Wi-Fi connection

CHALLENGES

- Small library space without (study area, computer rooms and children's area) which makes it difficult for the users to study.
- Shortage of personnel resulting to closing of other libraries on Saturdays
- Maintenance of libraries still not a priority resulting to
- No telephones in 5 libraries (Malelane, Emtfuntini, Matsamo, Mbuzini and Somuhle)
- No ablution facility for Kamaqhekeza library resulting to toilets not working
- No transport for Library section to assist during awareness campaigns and library marketing
- No budget for library material (Books)
- Very old furniture in some of the libraries
- Very high increase in library tariffs resulting to decrease in library membership and circulation of library material
- No internet connectivity from the Municipality Internet in Libraries

RECOMMENDATIONS

- Renovation and maintenance of library infrastructure
- Budget for library staff for all the libraries to open on Saturdays
- Budget allocation for library section transport for marketing purposes
- Budget allocation for Library material and furniture
- Installation of telephone lines in 5 libraries
- Reconsider library tariffs (Membership fee and photocopies)
- Installation of Municipality internet in library computers as a backup

SPORTS

ACHIEVEMENTS

MAYORAL CUP

- Nkomazi municipality hosted the 14th edition of the Mayoral sports development tournament from the 09th October to 03rd December 2022.

REGISTRATION

- All teams or clubs participated in the 2023 Nkomazi mayoral sports development cup registered with their prospective federations and streams. The winning teams are as follows:

Code	Category	Position 1	Position 2
Soccer	Under19 BOYS	Magogeni Spoilers FC	Driekoppies BarcelonaFC
	Under 19 GIRLS	Schoemansdal Young Stars	Mzinti Ladies
	Under 15 boys	Camalaza Secondary School	Suikerland Secondary School
	Under 13 boys	Matsamo Primary School	Shayindlovu Primary School
Netball	Under 19	Block B Green Mamba	Kamhlushwa City Stars
	Under 15	Idlangamabala Secondary	Joseph Mathebula High
	Under 13	Ingwenyama P School	Kwajelusa P School
Volleyball	Under 17 boys	Shinyukane Sec School	Zenzele Sec School
	Under 17 girls	Shinyukane Sec School	Sophungane Sec School
	Under 14 boys	Sihlangu Primary	Mbangwane Primary
	Under 14 girls	Hoyi Primary	Majembeni Primary
Basketball	Under 19	Nkomazi heat	Schoemansdal Ronex
Chess	Under 15	Sihlangu Sec School	Ingwenyama Sec School
Tennis	Under 13	Luvolwethu Primary	Mhlathi Primary
Lsen netball	Under 15	Bukhosibethu inclusive school	Silindokuhle special school
Athletic	10KM Men	Sibonginkosi Maseko	Flavio Sehohle
	10KM Women	Zeferina Zundo	Winile Mninsi
	21KM Men	Abednego Mashaba	Samuel Mathabatha
	21KM Women	Nomvula Sithole	Zanele Sehohle

1.LOCAL ORGANISING COMMITTEE

> The organizing committee of the 2022 Nkomazi mayoral sports development cup consist of the following stakeholders:

Organization	Representative
Nkomazi local football association	Mr. MC Silabela & Mr.BJ Mhlabane
Nkomazi sport Council	MR. OL Zitha, Mr. AS Magagula, Mr. JC Nkalanga, Mr. ZC Khumalo
Nkomazi volley ball association	Mr. T Zitha
Nkomazi disability sports	Mr. S Madonsela
Department of culture sports and recreation	Mr. G Mabuza, Mr. M Mkabela, Ms T Mavuso, Ms. E Mathabela & Mr. S Mahlobo
Municipal sports desk	Mr. TL Mabunda, Mr. T Sambo & Mr. TC Ngwenya & Ms. Z Mahlalela
Netball	Ms. S Metiso & Mrs. N Mokoena
Chess	Ms T Nsingwane
School sports	Mr. A Mpofu, Ms LV Hlophe, Ms. S Ntuli, Mr. S Mahlalela
Communication	Mr. MC Malale
Disaster	Mr. G Sibambo
Waste	Ms. L Nkosi
Facilities	Mr. WL Mkhatshwa, Ms. T Maziya & Mrs. F Thabethe
EMS	Mr. B Mathonsi
SAPS	Mr. M Shongwe

NKOMAZI Developmental Leagues

- Nkomazi Local municipality supported the developmental leagues (Netball and Basketball), the leagues started on the 08th of April 2023 and finished on the 24th June 2023, winners received playing attires, Gold Medals and a trophy, while the second best received Silver medals and balls.

Nkomazi Sports Indaba

- Nkomazi Local Municipality in conjunction with the Department of Culture Sports and Recreation hosted the sports indaba on the 17th May 2023 Kamhlushwa Community Hall, from 08h00 to 17h00, all federation, Community sports committees and all sporting activism were invited.

CHALLENGES AND RECOMMENDATIONS

- Most of our programs are not funded, we only receive funding for mayoral cup.

- We recommend that all our programs be funded.
- Sports is still taken as a non- service delivery programme in our Municipality, we recommend that sports budget be increased as sports changes the lives of many people worldwide and it's playing a very vital role infighting and combating too many social ills in the world.
- We also recommend that at least two 15 sitter buses be purchased for the transportation of our athletes especially those who qualifies to represent the municipality provincial and national as we are unable to do so at some stage due to insufficient budget

CONCLUSION

- The Nkomazi municipality sports desk will recognize, support and nature the sporting aspirations of individuals, develop them to their fullest potential and establish sport as a valuable asset in the quest to promote the image of the municipality as a leader in the sport fraternity of South Africa. As sports desk, we also like to thank the support, we acquire from the entire management in terms of rendering our programs.

3.9.7 PARKS AND CEMETRIES

ACHIEVEMENTS

- Maintenance of all parks and open spaces is an ongoing maintenance.

Current Nkomazi municipality have 77 cemeteries in rural areas that are maintain by tribal authoritiesTo assist tribal authorities on any matter regarding cemeteries development

- Management and maintenance of four cemeteries, Malelane, Komatipoort, Kamaqhekeza and Kamhlushwa are well managed.
- The section has managed to fence three identified cemeteries which are the following, Mjejane, Block C and Jeppes Reef.
- Maintenance of all sports and recreation facilities are serviced by the section (KaMaqhekeza, Mangweni, KaMhlushwa, Mbuzini and Driekoppies.
- Arbor month has been celebrated 50 trees were planted in schools.
- TLB has been purchased for digging of graves and burials

Challenges

- Purchase of Law bet to minimize the long road traveling.
- Purchase of bulldozer to assist in de-bushing of cemeteries

- Shortage of soccer pitch marking machine makes our work difficult.
- Electronic system to register graves is needed
- Refencing of cemetery with clear view fencing to avoid stealing and vandalizing tombstone
- No ablution block, water and store rooms in all cemeteries.
- The athletic pitch needs to be rubberized to allow the athlete to run without any danger.
- Shortage of water at Mangweni stadia is causing a seriously challenges to maintain the pitch.Creation of sports and recreation maintenance vote.

Recommendations

- Breakdown truck to be budgeted for the section to assist in transporting the TLB.
- Budget should be available for the construction of ablution and store room at Kamaqhekeza, Malelane, Komatipoort and Kamhlushwa cemeteries
- Council approves the artificial pitch at Mangweni stadia and Mbuzini stadia.
- Budgeting of bulldozer for the next financial year.
- store room at Kamaqhekeza, Malelane, Komatipoort and Kamhlushwa cemeteries
- Council approves the artificial pitch at Mangweni stadia.
- Purchasing of bulldozer for cemetery establishment in the next financial year.

NATURE CONSERVATION

RESPONSIBILITIES / MANDATE

- Ensure proper management of fauna and flora
- Ensure proper veldt and soil management through rehabilitations and control of alien species.
- Liaise with stakeholders and other interested parties to ensure good governance.
- Administration management and control of municipal resources

ACHIEVEMENTS

- Stakeholders' meetings were attended whereby game management was discussed.
- Invader plants were controlled in most identified areas including parklands in Marlothpark.
- 420 mortalities (dead animals) were realized during the financial year caused by speeding cars, age, fight and some were poisoned by poachers.
- 67 snares were removed inside the park during patrol.
- 234 houses were sprayed for malaria control during the season.
- 834 vehicles were recorded entered Lionspruit Nature Reserve during this period and this generated an income

for the institution of R80 700.00

- One buffalo collar was installed.
- One lion collar was installed.
- Two rhinos' collars were installed.
- Dehorning done to two rhinos.
- Game count was done successfully.
- Bees were removed from affected areas.
- The electric fence was well maintained in Lionspruit and Marlothpark.
- Erosion was also covered both in Marlothpark and Lionspruit.
- The roads of Marlothpark and Lionspruit were also graveled and maintained.
- Trimming of the trees were also done along the fence and roads at Marlothpark and Lionspruit.

CHALLENGES

- Annual culling not done because of Marlothpark residents interference preventing the municipality to carry on with the operation.
- Conflict interest from stakeholders of Marlothpark arises from time to time.
- Under staffing.
- Insufficient budget allocation to buy feed for the animals during drought season.
- Speed of cars which led to mortalities and diseases.
- Game count was never conducted due to procurement process that was delayed.
- We have only two male rhinos without a female rhino.
- People's movement inside the park which possess a threat of poaching.
- Not enough training was provided for staff.

RECOMMENDATIONS

- Trophy hunting must be introduced to other species at Lionspruit Nature Reserve for more income generation.
- Patrol teams and programs developed to minimize poaching.
- Regular meetings with interests' groups. (MPPOA, Conservancy etc.) and interested parties.
- More budget is needed for electric fence upgrade.
- Regular trainings to be budgeted and implemented for staff.
- A female rhino must be introduced.

COMPONENT F: SECURITY AND SAFETY

TRAFFIC SECTION

INTRODUCTION TRAFFIC

- Responsible for law enforcement as part of compliance to the National Road Traffic act no. 93 of 1996
- Ensure Public safety on our roads and communities.
- Enforcing municipal by-laws.
- Escorting of Mayor, MEC's, Deputy Ministers, Ministers and Funerals.
- Painting of road markings.

- Replacing of Traffic Signs.
- Closing of roads due to funerals and events.
- Capturing of 56 Notices.
- Capturing Court Roll Results.
- Capturing of Payments and Representation Results.
- Printing of Warrants of Arrest.
- Admin Office Duties.
- Attending courts and calling of court roll (Louws Creek, Malelane, Komatipoort and Tonga)

EMPLOYEES FOR TRAFFIC

POSITION	NUMBER OF STAFF
Manager Traffic	1
Assistant Manager	1
Senior Superintendent	2
Superintendent	6
Assistant Superintendent	16
Law Enforcement Officers	22
Drivers	1
Admin Clerk	3
Data Capturers	4
Road Markers	7

ACHIEVEMENTS

- 12 Road Safety Awareness and Campaign were conducted at N4 Komatipoort, N4 Malelane, Komatipoort Lebombo Border post, R571 Mangweni road.
- Manage to purchase trailer for road markers.
Managed to paint four speed humps at Driekoppies and four at Jeppes Reef.
-Managed to paint road markings at Malelane, Komatipoort, Hectospruit, Marlothpark and Mhlatikop.
-Managed to replace traffic signs at Malelane, Komatipoort and Hectospruit.
-All reported accidents were attended.
-Roadblocks were conducted with Tonga Cluster (SAPS) at Malelane, Tollgate Kaapmuiden, N4 Komatipoort, N4

Kaapmuiden Tonga and Schoemandsal.
-Managed to escort all principals visited Nkomazi (Executive Mayor, MEC's, Deputy Ministers and President.

CHALLENGES

-Shortage of Traffic Officers
-Shortage of Road Markers Superintendent
-Shortage of Law Enforcement Senior Superintendent
-Shortage of Traffic Senior Superintendent
-Shortage of Senior Law Enforcement Officers
-Shortage of Law Enforcement Officers
-Shortage of Drivers
-Shortage of transport for transporting road markers
-Shortage of transport for transporting Law Enforcement Officers
-Shortage of Admin Officer
-Shortage of transport for transporting Law Enforcement Officers
-Shortage of office space
-Shortage of Senior transport Officer

SUB-SECTION: FIRE & RESCUE (DISASTER MANAGEMENT)

Introduction

-Record every information received and dispatch it to the relevant person(s) or Department(s) for urgent response.

-Work as mediator between the community and the Municipality in terms of Disaster, Fire & Rescue Services.

-Keep records of all incidences occurred within the jurisdiction of Nkomazi local Municipality regardless of the nature of the incidence.

Rescue Team

-Attend all road traffic accident

-Attend all house and veldt fires

-Attend all incidents that may cause negative impact to humans, nature and environment

-Attend to all Disaster related cases

-Participate in all events that take place within the Municipality

-Provide Emergency services and support as part of emergency response.

Disaster Team

- Conduct Disaster awareness in communities

-Attend all Disaster issues when need arises

-Assist at the Lebombo boarder post during Easter and festive season

-Assist the community to receive disaster relief post disaster incidences.

SUB-SECTION AT PRESENT HUMAN RESOUCES IN OPERATION

Position	No of Staff
Manager Fire & Rescue	1
Senior Superintendent	1
Supervisor	4
Disaster Coordinator	4
Radio Operator	4
Fire Fighter	12
General Worker Cleaner	1
Data Captures	2
Gardner	1

Sub-Section DISASTER TEAM

-Disaster Management Function manages and controls the key performance areas associated with the disaster management and security functionality through inputs into the design, development of approved policies, alignment of procedures, systems and controls guiding critical interventions and processes with respect to loss control, risk reduction and elimination and, providing advice, information and guidelines on critical initiatives related to legislative imperatives with a view to sustaining interventions and supporting an integrated approach to protecting Council property and the building of resilient individuals, households and communities within the context of the

Integrated Development Plan (IDP).

-Conduct Disaster awareness in communities

-Attend all Disaster issues when need arises

-Assist at the Lebombo boarder post during Easter and festive season

-Assist the community to receive disaster relief post disaster incidences.

-Preparing incidents reports to EDM on monthly basis

ACHIEVEMENTS

- 2405 food parcels issued to needy families
- 946 blankets distributed to the needy families post disaster.
- 746 sponges distributed around Nkomazi for disaster relief.
- Issue 224 Tarpaulin
- Issue 117 Gel stoves
- Manage to erect 65 Collapsible houses
- Attended 26 local events.
- Attended to 125 house fires
- Attended 1453 road accident, 46 fatal and 231 injuries
- Attended 2 act of suicidal (hang themselves)
- Managed to rescue 02 trapped casualties.
- 57 Awareness fire evacuation drills, Basic firefighting training to the community (use of fire extinguishers) and danger of electricity conducted
- Attend to 43 call out
- Manage to issue 30 building fires certificates

CHALLENGES

- Shortage of operation vehicles
- Shortage of operation personnel's and material resource
- Shortage of Sub-Stations to minimize respond time
- Insufficient funding

RECOMMENDATIONS

- Purchase additional motor vehicle for response in all forms of disaster.
- Appointment of more staff
- Purchase working equipment's (laptop, camera &cell phone
- Lobby for more budget

SOCIAL SERVICES AND TRANSVERSAL

EMPLOYEES FOR TRANSVERSAL

POSITION	NUMBER OF STAFF
Senior Transversal Officer	1
Transversal Officer	1
Transversal Co-Ordinator	2
Admin Clerk	1
General Worker (Data Capture)	1

ACHIEVEMENTS

Programmes for people with disabilities

- People with disabilities celebrated the Mandela day on the 18th July at Sizimisele disability centre 100

People with disability received blankets and sleeping mattress from the municipality

- Quarterly meeting for people with disabilities were held on quarterly basis
- Sign language training was held on the 02-06 October 2023, at Mzinti 35 officials and the disability forum

attended the training

- On the 12 September 2023, 4 people with disabilities received electronic wheel chairs
- People with disabilities celebrated the disability month on the 20th November 2023, at Jeppes Reef with
- 500 people with disabilities, each received a 20l bucket with food itmes for social relief

Programmes for elderly persons

- Participated in the provincial forums for elderly person
- Celebrated the Mandela day on the 18th July at Schoemansdal with 300 elderly persons and they received blankets and sleeping mattress
- On the 12 September the municipality had an event for elderly persons participating in the golden games each received a pair of tracksuits

- Special event for elderly persons was held on the 14th December 2023, at Kamdladla community hall, each received a 20l bucket with food items for social relief

Women Programmes

- GBVF awareness campaign for 500 people was held at Schoemansdal Community hall on the 25th August 2023
- The round table with the Mayor was held on the 29th August 2023 at Paradise Creek
- Trade tools for women empowerment were supplied to young women, people with disabilities and disability centres, 20 women has received sewing machines
- GBVF awareness campaign was held on the 7, 8 and 9 November 2023 at Hectorpruit
- Women Councils meetings were held on quarterly basis
- Multi-party women caucus meetings were held on quarterly basis

Children Programmes

- Junior Councils meetings were held on quarterly basis

Youth Programmes

- A youth programme was held at the youth advisory centres on the 16th November 2023 at Naas, Hectorspruit and Mbangwane
- Youth meetings were held on quarterly basis with the youth forum

Challenges

Shortage of office space

-The unit needs a car to transport the marginalized groups and the forum members in their meetings and when conducting activities for societies

Recommendations

- That the office space be availed for the employees,

-That a combi for the transversal unit be purchased to enable facilitating and implementation of their programmes

INTRODUCTION

The National strategic Plan (NSP) on HIV, STI's and TB 2023-2028 is a multi-sectoral intervention that aimed at providing strategic guideline and policy direction in the fight against the pandemic. Nkomazi Municipality saw the need to develop a Multisectoral Local Implementation Plan (MLIP) which is aligned to the National Strategic Plan (NSP) but more linked to the Provincial Implementation Plan on HIV, TB and STIs 2023-2028 and it is reviewed annually to track the progress. Like the MDIP the MLIP is organised into four strategic goals and 28 sub strategic goals that guide the local

HIV, STIs and TB response that are namely,

THE 4 GOALS OF THE NEW NSP 2023-2028 (FIVE YEAR PLAN)

Goal 1

To break down barriers to achieving HIV, TB and STIs solutions

Social and structural enablers improve the effectiveness and efficiencies of HIV, TB and STIs programmes by removing barriers to service availability, access, and uptake in communities.

The objectives of Goal 1 are as follows

Objective 1.1 Strengthen community-led HIV, TB and STIs responses

Objective 1.2 Contribute to poverty reduction through creation of sustainable economic opportunities

Objective 1.3 Reduce stigma and discrimination to advance access to rights and services

Objective 1.4 Address gender inequalities that increase vulnerabilities through gender-transformative approaches

Objective 1.5 Enhance non-discriminatory legislative frameworks through law and policy review and reform

Objective 1.6 Protect and promote human rights and advance access to justice

Objective 1.7 Integrate and standardise delivery and access to routine mental health services

Goal 2

To maximise equitable and equal access to HIV, TB and STIs services and solutions

NSP 2023-2028 adopts a people- and communities-centred approach to HIV, TB and STIs prevention, treatment, and care programmes. The participatory and inclusive priority actions consider the people and communities as equal partners in the fight against TB, HIV and STIs.

The objectives of Goal 2 are as follows

Objective 2.1 Increase knowledge, attitudes and behaviours that promote HIV prevention

Objective 2.2 Reduce new HIV infections by optimising the implementation of high impact HIV prevention interventions

Objective 2.3 Eliminate mother-to-child transmission (MTCT) of HIV

Objective 2.4

Ensure that 95% of PLHIV, especially key and other priority populations, know their status and 95% of them are on treatment and 95% of those on treatment are retained in care and achieve long-term viral suppression

Objective 2.5

Improving the quality of life beyond HIV suppression by reducing HIV-related death and comorbidities, coinfections, and complications

Objective 2.6

Strengthen TB prevention interventions for key and other priority populations and implement airborne infection prevention and control in health facilities and high-risk indoor places where people congregate

Objective 2.7

Strengthen TB diagnosis and support for people with TB, and accelerate the scale-up of innovative processes, diagnostic tools and regimens for the diagnosis, treatment, and care for PWTB

Objective 2.8

Increase detection and treatment of four curable STIs through systems strengthening, service integration and diagnostic testing; achieve elimination targets for MTCT of syphilis; and scale-up Human Papillomavirus (HPV) vaccination and cervical cancer screening

Objective 2.9 Reduce viral hepatitis morbidity through scale-up of prevention, diagnostic testing, and treatment

Goal 3

To build resilient systems for HIV, TB and STIs that are integrated into systems for health, social protection, and pandemic response.

Robust and resilient systems for HIV, TB and STIs that are integrated into systems for health, social and pandemic response are essential for an effective response and optimal health outcomes. The effects of COVID-19 pandemic and ongoing challenges of low-resource availability, and difficulty with access to services continue to affect many services. NSP 2023-2028 will therefore strengthen local organisations and institutions by identifying policies, institutions and technologies that enable locally driven design of resilient systems.

The objectives of Goal 3 are as follows

Objective 3.1 Engage adequate human resources to ensure equitable access to HIV, TB and STIs services

Objective 3.2 Use timely and relevant strategic information for data-driven decision-making

Objective 3.3 Expand the research agenda for HIV, TB and STIs to strengthen the national response

Objective 3.4 Harness technology and innovation to fight the epidemics with the latest available tools

Objective 3.5 Leverage the infrastructure of HIV, TB and STIs for broader pandemic and various emergencies' preparedness and response

Objective 3.6 Build a stronger public health supply chain management

Objective 3.7 Strengthen access to comprehensive HIV, TB and STIs laboratory testing including molecular diagnostics, serology, and culture

Objective 3.8 Support the acceleration of the approval of new health products

Goal 4

To fully resource and sustain an efficient NSP led by revitalised, inclusive, and accountable institutions.

Financial and political support with resolute commitment to eradicate HIV, TB and STIs by political heads of departments and their teams are critical in translating the aspirations and goals of this NSP into concrete action and results. Despite increasing resource needs for this ambitious NSP, fiscal space for increased spending on health over the period will remain constrained. South Africa and its partners will need to invest smarter and in harmony, based on economic evidence; and just as importantly spend efficiently to ensure that the NSP's targeted outcomes are achieved.

The objectives of Goal 4 are as follows

Objective 4.1 Sufficient domestic and external funds are mobilised and allocated to facilitate the efficient implementation of HIV, TB and STIs programmes

Objective 4.2 Sustainability and transition plans and actions are routinely developed and implemented to ensure that NSP interventions remain on-track to achieve short-, medium- and long-term goals.

Objective 4.3 Reset and reposition SANAC, all AID Councils and Civil Society organisations for an optimal, efficient, and impactful 2023-28 NSP execution experience

Objective 4.4 Optimisation of synergies through forging mutually rewarding partnerships and alliances across the entire response value chain.

This is done through:

Coordination: Bring together stakeholders to develop and coordinate implementation of projects

Facilitation: Assist projects from civil society to get access to resources and to other government services and funding processes. Make council facilities available and use municipal communication facilities like newsletters and notice boards.

Planning: Ensure that the impact and consequences of AIDS are taken into account in the long-term planning around the municipal IDP. Develop clear poverty alleviation and indigent policies and target child-headed families and families that have lost breadwinners.

Leadership: Mayors, Ward councillors and Community Development Workers should be role models for the community and provide moral leadership on dealing with HIV/ AIDS and people who are affected by HIV and TB.

The Role of the Local AIDS Council

- Ensuring effective coordination of HIV, STI's, TB and other social issues affecting the community including key population (Women, Children, Disabled persons' LGBTIQ, People living with Albinism, Orphans and Migrant population)
- Nkomazi Local Aids Council as an advocating structure coordinate HIV, STI's and TB programmes and other related matters.
- Assisting Non-Profit organization dealing with HIV/AIDS and related issues in drafting funding proposal.
- Ensuring that Special Groups programmes are mainstreamed within the Municipal Business.
- The Special Groups focus was proclaimed the Presidency as the most vulnerable and historically disadvantaged individuals (women, Children Disabled Persons, Elderly and Youth. The mandate of the Government is to ensure that the above-mentioned Special departments for rendering services to the public/
- Advocating for the implementation of special programmes
- Develop and coordinate for implementation of multi-sectoral local implementation plan every year till 2023
- Coordinate for the annual reviewal of (MLIP) Multi-sectoral local implementation plan on annual bases
- Coordinate and supports all health calendar event
- Coordination and support awareness campaigns and community dialogues on HIV/TB and STIs.
- Coordination and support School health programmes on HIV, STI, TB, Teenage pregnancy, Drugs and Alcohol abuse
- Coordination and support Stakeholders on HIV Testing Services during community events/ Imbizo such as UMMEMO and Traditional graduation ceremony (Tintfwaso).
- Mobilisation of young and older men for Medical Male Circumcision (MMC)
- Advocacy role in issues of prevention, treatment Care and support and support for Orphans and Vulnerable Children.
- Assist and support DOH on Defaulter tracing and client's linkage to facilities
- HIV Prevention Programmes targeting the Lesbian Gay Bisexual Transgender and Intersexual (LGBTIQ+) society.
- Community Capacity Enhancement (CCE) Dialogue in school & communities
- ZAZI girls programme to address teenage pregnancy
- Coordination and compiling comprehensive multi-sectoral reports for LAC and DAC
- Coordination of Technical Task team meetings
- Establishment of support group for key population or marginalised group
- Established and strengthening civil society sectors
- Support Ward AIDS council functionality in all 33 Wards
- COVID 19 screening and Testing awareness and Vaccination campaigns in all 33 Wards
- Coordinate Condom distribution in communities and in high transmission areas
    - (SRHR) Services in school and communities
    - She conquers programme on HIV & Sustenance abuse

EMPLOYEES FOR SOCIAL SERVICES HIV/AIDS

POSITION	NUMBER OF STAFF
Manager Social and Transversal	1
Senior Social Worker	1
Senior HIV/TB Officer	1
Senior Transversal Officer	1
HIV/TB Officer	1
Transversal Officer	1
Transversal Coordinator	1
Lay Councillors/ Outreached field workers	4
Admin Clerk	1
Data Capture	2
Drivers	1
General Worker	1

3.9.8 PROGRAMMES

- World AIDS Day Commemoration event and Red Ribbon campaign
- World TB Day celebration event
- Positive Living Convention and Candle Lighting Memorial event
- Development of Multisectoral Local Implementation Plan (MLIP) and Reviewal on annual bases.
- LAC Full sittings held on quarterly bases
- Technical Working Group (TWG) Meeting held on quarterly bases
- Civil Society Forum (CSF) Meeting held on quarterly bases
- Local Drug Action Committee (LDAC) Meeting held on quarterly bases
- Induction/Establishment of 33 Ward AIDS Councils sittings held on quarterly bases.
- Coordination of Civil Society Programs
- Coordination of School support programs (Address teenage pregnancy)
- Coordination of Community awareness campaign on health and Social in all 33 wards.
- Coordination of Community dialogues on GBV and substance abuse etc.

- Establishment of Civil Society Forum sectors
- Coordination of Report from Departments and various stakeholders
- Defaulter tracing.

ACHIEVEMENTS

Goal 1

To break down barriers to achieving HIV, TB and STIs solutions.

Achievements

- 4 ICROP (Integrated Community Registration Outreach program) event conducted achieved against set annual target of 4 to improve registration of social grants and address the social needs.
- Number of beneficiaries receiving social grants surpassed expectations, with 175,062 individuals benefiting from social grants due to the successful implementation of an online social grant application system in order to address poverty.
- 1758 beneficiaries accessing psychosocial support services achieved against set annual target of 750
- 561 beneficiaries receiving social behavioural change programmes achieved against set annual target of 354.
- 4016 people accessing food through community nutrition and development programmes achieved against set annual target of 3243.
- 802 children reached through community-based prevention and early interventions programmes achieved against set annual target of 6295.
- Nkomazi has two funded VEP service sites against set target of 2, ensuring access to essential services for victims of violence.
- 589 GBVF victims supported with shelter services achieved against set annual target of 246

Gabs and Challenges

- 865 people reached through substance abuse prevention programmes not achieved against set annual target of 15 160 and this was due to poor attended

Recommendation

- Nkomazi LAC to coordinate more awareness campaigns for drug and substance abuse programs through Local Drug action committee and DSD to engage other government departments facilities like clinics and Department of Home affairs offices to reached more people on substance abuse program.

Goal 2

To maximise equitable and equal access to HIV, TB and STIs services and solutions.

Achievements

- World AIDS Day and Red Ribbon campaign commemorated on the 07th of December 2023 at ELangeni Lodge with a theme “WE REMEMBER, WE COMMITT” a slogan “LET OUR ACTION COUNT, CHEKA IMPILO”
- World TB Day celebrated successfully on 20 March 2024 at Driekoppies ZAC Church with a theme “YES! WE CAN END TB”.
- Positive Living Convention and Candle Lighting Memorial was celebrated on the 16th of May 2024 with the theme “SPREAD LOVE AND SOLIDARITY TO BUILD STRONG COMMUNITY” and target was 3 sectors (LGBTIQ+, Sex Workers and People Living With HIV)

- 266 Community awareness campaigns on HIV, STI's, TB, Social issues, Dialogue and School health programs coordinated and supported successfully in all 33 wards for 2023/2024 financial year
- 186 114 Total number of HIV test clients achieved against set annual target of 132 648 clients tested, the achievement was attributed due to collaboration with various stakeholders and the continuation of planned implementation strategies.
- 4 902 HIV test positive clients 15 years and older (excluding antenatal clients) was achieved from the target of 6 384 clients, (Negative indicator). The achievement was through the implementation of pre-exposure prophylaxis (PrEP) and collaboration with WITS RHI and Right to care stakeholders to enhance testing efforts.
- Total number of clients remaining on ART (adults and children): Achieved with 76 763 clients on ART to a target of 58 211. The implementation maintained the planned strategies and utilized ICSM tracing for patients who missed their follow-up appointments.
- 0.4% of Infant 1st PCR test positive around 10 weeks rate (VTP rate at 10 weeks)) achieved against set annual target of 1% (Negative indicator).
- 79.2% of ANC early bookings before 20 weeks rate against se annual target of 77% and this was achieved through health talks, Dialogues and community awareness campaigns.
- Nkomazi manage to coordinate the distribution of 4 605 000 Male condoms in all hot spots, malls, Taxi Ranks, Tavern, Borders and in all government departments.
- 100% of women accessing ANC services who were tested for syphilis achieved the 1st 95% on (STI) Sexual transmitted infection.
- Nkomazi manage to Screen 809 105 clients for TB 5 years and older, and this was achieved though coordinated comprehensive health campaigns conducted in communities.
- The was great and massive improvement of 5% on defaulter and death rate respectively from the target of 6% (Negative indicator) and this was achieved from coordinated efforts of all stakeholders such as Aquity with new innovations equipment.
- Total client initiated on PrEP was 69 520 for 2023-2024 and this was achieved by good coordination and partnership of DOH, Right to care and WITS RHI, by offering pre-exposure prophylaxis (PrEP) services to individuals with high HIV risk, such as serodiscordant couples or individuals engaging in high-risk behaviours.
- Total number of Sex Workers initiated on PrEP (pre-exposure prophylaxis) in order to reduce the risk and prevention purposes.
- 38 653 Total number of young vulnerable people, Migrants and Sex workers referred for health and non-health achieved from set annual target of 25 209.
- 6 688 of PrEP new AGYW 15 - 24 years females achieved against set annual target of 5 421 and this was achieved through implementing partner WITS RHI in TVET collage and communities.
- Number of educators and officials trained and developed on Comprehensive Sexuality Education (CSE): Trained and developed 94 educators and officials on CSE against the target of 94 in the first three quarters.
- Number of learners that benefited through core curricular activities/peer education/keeping girls in schools: 94 learners benefited through core curricular activities/peer education/keeping girls in schools in the first three quarters.
- Number of educators provided with care and support: Provided care and support to 54 educators against the target of 94 in the first three quarters.
- Number of learner and teacher materials distributed: Distributed 900 learner and teacher materials against the target of 900 in the first three quarters.

Gabs and Challenges

- There was massive improvement of 75.5 % in terms of TB client treatment success rate against set target of 85%
- There was a poor performance of 44% on Delivery in 10 to 19 years in facility rate against annual target of less than 11% (Negative indicator) that indicate a high number of teenage pregnancies, which contributed by inconsistent supply of contraceptives in health facilities.
- 793 Voluntary Male Medical circumcision (VMMC) clients performed against annual target of 4 514, it was due to the fact that Right to care has withdrawn both human and material resources from the main site (Old Naas Clinic). Shongwe site also operate on Wednesday only due to the roving team that is stationed at Nelspruit and supporting the whole of Ehlanzeni).
- There was declined of 21 700 on female condom distribution against based line target of 118 000 and this was due to stock out from condom warehouse and less demand from users.

Recommendation

- All stakeholders to sustain the good working relation on TB to ensure that TB clients adhered to treatment, reduced defaulters and continue with more campaigns on TB. Also training of religious leaders and traditional health practitioners is significant in improving success rate.
- Delivery in 10 to 19 years in facility rate:

  - Improve contraceptive supply chain management to ensure consistent availability of contraceptives, including condoms, in healthcare facilities.
  - Conduct regular assessments of contraceptive stock levels and address any supply gaps promptly.
  - Intensify community awareness campaigns on the importance of contraceptive use among adolescents and provide comprehensive counselling services.
- Number of VMMC performed in Public Health facilities:
  - Identify additional healthcare facilities where VMMC services can be provided to ensure accessibility for the target population.
  - Allocate a full-time doctor to the VMMC site to ensure consistent service provision and overcome resource challenges.
  - Strengthen community mobilization efforts to increase demand and uptake of VMMC services, addressing misconceptions and promoting the benefits of male circumcision.
- Number of female condoms distributed from primary sites:
  - Set specific targets for female condom distribution and monitor performance against these targets.
  - Collaborate with suppliers and stakeholders to ensure a consistent supply of female condoms to primary healthcare sites.
  - Conduct targeted awareness campaigns to increase knowledge and demand for female condoms, emphasizing their role in empowering women and preventing HIV and STIs.

Goal 3

To build resilient systems for HIV, TB and STI's that are integrated into systems for health, social protection, and pandemic response.

Achievements

- 12 Nkomazi LAC reports submitted to Ehlanzeni District AIDS Council achieved against set annual target of 12
- 25 Health information forums (Civil Society Forum, Technical Working Group, Local Drug Action Committee, Sub-district Outreached Response Team & Local AIDS Council meeting) conducted with key stakeholders achieved against set annual target of 25.
- 1 Annual HIV, STIs and TB report produced against set target of 1

Gabs and Challenges

- Other stakeholders did not submit their report for consolidation (DOJ, DARGLA and AGRI- IQ)

Recommendation

- There is a need for Department of Justice, Department of Agriculture Rural development and Land Affairs and other stakeholders to submit report for consolidation to achieve a multi-sectoral response.

Goal 4

To fully resource and sustain an efficient NSP led by revitalised, inclusive, and accountable institutions.

Achievements

- 4 Local AIDS Council (LAC) full sittings held successfully against set target of 4 and were all championed by Honourable Executive Mayor, co-chaired civil society chairperson for 2023/24 financial year.
- 4 Technical working group meetings (TWG) held successfully against set target of 4 for proper preparation of LAC reports for 2023/24 financial year.
- 4 Civil Society meetings held successfully against set target of 4 in preparation of CSF report for 2023/24 financial year.
- 4 Local Drug Action Committee meetings held against set target of 4 for 2023/24 financial year.
- 33 Ward Councillors, 33 PR councillors and 33 CDWs were inducted 09th of November 2023 at KaMhlushwa Community Hall to chair and championed the issues of health and social that are affecting our community.
- 02 Induction workshop for Traditional Health Practitioner on HIV, STI's, TB, Social issues coordinated and supported successfully in 2023/2024 financial year.
-

Gabs and Challenges

- 28 Ward AIDS council established below set target of 33 to ensure functionality of Ward AIDS Council
- Non-functionality of Ward AIDS Council in terms of the sittings, no sittings held and no report submitted to Local AIDS Council in 2023-2024 financial year.
- R821 000 00 (Eight hundred and twenty-one thousand ring-fenced budget for HIV coordination not achieved with shortfall of R679 000 against set target of R1.5 million for the 2023-2024 financial year.

Recommendation

- LAC Secretariat to develop action plan and engage Office of the Speaker and Chief Whip for assistance in order to address none functionality of Ward AIDS Councils.
- There is a need for Leadership and Political Principal to advocate for budget increased for the 2024-2025 new financial year in order to proper coordinate HIV, STI's and TB programmes within the municipality and to establish the remaining CSF Sectors

SOCIAL WORKERS

BACKGROUND

-The Municipality Social Worker conducted a number of activities related to services delivery during the financial year 2023/24. The Social Worker has been rendering services to a number of community members and officials of the municipality most of whom required Psychosocial services, counselling services, social needs of distress, assistance with registration of birth and school registration.

-With reference to the above-mentioned subject the Social Worker's annual report for 2023/2024 is as follows:

PSYCHOSOCIAL AND COUNSELLING SERVICES

The Municipality social worker provided

-73 psychosocial and counseling services counselling sessions to Municipal employees and their immediate family members.

-60 support services and counselling sessions provided to families in need of support and care.

-15 children assisted with letters for school registration and placement.

LATE REGISTRATION OF BIRTH

A number of community members have requested to be assisted with late registration of birth with the Department of Home Affairs and the social worker conducted a number of investigations in order to assess the individual cases.

-52 cases of late registration of birth investigations and assessments were conducted.

-06 clients assisted successfully to register for birth documents with Department of Home Affairs.

PAUPERS BURIAL SERVICES

-The Municipality Social Worker received request for burial services from Ward Councilors, SAPS, Department of Health, Community members and families who did not have the means to bury their members.

-121 paupers burial request were received and provided to ensure that people are buried in a dignified manner.

-The social worker was able to assist the ward councilors to perform their duties by enabling them to be assisted by the funeral undertakers under Nkomazi Municipality.

LOCAL DRUG ACTION COMMITTEE

-04 Local Drug Action Committee sessions were facilitated and attended by the social worker.

-Social Worker was appointed as a Chairperson for the Diversion Accreditation Panel for Mpumalanga Provincial Crime Prevention Programme by the MEC for Social Development.

CONTINUATION OF SERVICES

-The social worker will continue to render services to the affected community members of Nkomazi and Municipal officials who requires the services of the social worker. The social worker made follow ups to cases that were referred to Departments of Home Affairs, Department of Social Development, and SASSA.

-The social worker will continue to work with the ward councilors to assist affected families in Nkomazi who requires the services of Nkomazi Municipality. Furthermore, the social worker will continue to work with the different stakeholders within the Nkomazi Municipality in order to enhance and improve the quality of life for all community members within the municipality.

CHALLENGES

-High number of people falling under the indigents category and struggling as families to provide for their needs.

-High number of people who are unemployed and unable to access services and to conduct DNA Test that are required by the Department of Home Affairs.

-Late payment of service providers for services rendered (paupers burials), this leads to situation where funeral undertakers respond late to request to bury deceased people.

-Not enough personnel to provide social work services for the entire population of Nkomazi Municipality including employees of Nkomazi Municipality.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.9.9 CLIMATE

Nkomazi Local Municipality falls within the summer rainfall region with the rainy season normally lasting from October to March. The average mean annual precipitation for the municipal area varies between approximately 750 and 860mm with averages varying from approximately 450 to 550mm in the eastern areas to 1500mm on the higher lying western areas.

Table: Elevation

Range (m)	Area (ha)	%
101 – 200	25 412	7.9
201 – 300	193 936	59.9
301 – 400	86 937	26.9
401 – 500	9 362	2.9
501 – 600	6 687	2.1
601 – 700	1 337	0.4

Source: Mpumalanga Provincial Government: Integrated Resource Information Report - 2005

TOPOGRAPHY
Slope

Table: Slope Analysis

Class	Area (ha)	%
Level (0-3%)	158 511	49
Moderate (4-15%)	111 955	34.6
Steep (16-25%)	22 169	6.8
Very Steep (25+)	31 037	9.6

Source: Mpumalanga Provincial Government: Integrated Resource Information Report Nkomazi

In terms of topography, the following is concluded:
Steep slopes and mountainous areas are to be found in the western part and along the eastern boundary of the municipality. The Kaalrug Mountain range is to be found to the west forming part of the Barberton Mountainlands and the Lebombo Mountain range is located along the eastern boundary.The Lebombo Plains, located between the Komati River and the Lebombo Mountains to the east, are characterized by flat to undulating landscapes. The central part between the Komati River and the mountainous western areas is fairly flat however steeper

slopes occur to the south towards Swaziland border.

GEOLOGY

Geology

Geology Type	Area (ha)	%
Arenite	34 730.01	10.73
Basalt	50 784.14	15.69
Dolorite	6 732.38	2,08
Gabbro	388.41	0.12
Gneiss	14 209.20	4.39
Granite	12 234.80	3.78
Granophyre	2 492.27	0.77
Lava	38 970.11	12.04
Lutaceous Arenite	15 018.38	4.64
Quartz Monzonite	94 609.33	29.23
Rhyolite	18 449.30	5.70
Shale	32 529.04	10.05
Ultramafic Rocks	2 492.27	0.77

Source: Strategic Environmental Focus

A large proportion of Nkomazi is underlain with quartz monzonite (30.7%) to the south and central region. Basalt is the second most dominant (16.5%) geology type, located to the east. The north-western part is predominantly underlain with arenite and lava. The least occurring geology types are ultramafic rocks, granophyre, gabbro and dolorite.

AGRICULTURE POTENTIAL

i. Soil Potential

In response to the increasing development pressure and request for information on agricultural land a **Soil Potential Layer** was developed by the Department of Agriculture based in Ermelo, as part of a process to develop an **Agricultural Potential Map** for Mpumalanga.
Soil Form Associations, Soil Depth and Clay Contents layers of the Mpumalanga Soil Mapping Project (Van den Berg) were used to create a preliminary Soil Potential Layer that shows the location of the different soil potential classes (Low, Low-Medium, Medium, Med-High, High) for Mpumalanga.
The soil potential layer was superimposed on Nkomazi municipal area and the results are indicated in the table below.

Soil potential

Class	Area (ha)	%
Low	171147	53
Low-Medium	133327.8	41.3
Medium	1459.62	0.5
Medium-High	13666.48	4.2
High	3433.68	1.1

The soil potential layer is still a preliminary data set, which need to be verified by field surveys and observations. It should be further verified and refined before it can be used in the modelling of the Agricultural Potential Layer.

ii. Agricultural Land Capability

In addition to the Soil Potential Layer the Agricultural Land Capability of Nkomazi is illustrated in the soil potential table.

Agricultural Land Capability

Class	Area (ha)	%
Very Low	49400.2	15.3
Low	30475.9	9.4
Medium	243105.2	75.3
High	0	0

Accordingly, 0% of the municipal area is regarded as high potential agricultural soils, 75.3% as medium potential agricultural soils and 15.3% as very low potential soils. Most of the agriculture activities (grazing and irrigation) take place on medium potential land.

iii. High Potential Agricultural Land

"High potential agricultural land" means the best available land, best suited to, and capable of consistently producing acceptable yields of a wide range of crops with acceptable expenditure of energy and economic resources and minimal damage to the environment". (Source: www.agis.agric.za)

3.10 STATE OF THE ENVIRONMENT

The mountainous areas and the river systems form the backbone of the natural environmental system, providing the major water source needed for development and the scenic environment essential for tourism. Areas of pristine natural environment in the northern part of Nkomazi include the Kaalrug Mountain range to the west, the Lebombo Mountain range to the east and the whole length of the Crocodile River. These areas have excellent potential for eco-tourism uses.

The southern part contains large areas of pristine natural environment with conservational value. Important to mention are the banks of the Mlumati River, naturally occurring cycads at Mbuzini, the Mananga Wetland, the areas surrounding Lake Matsamo and the Mananga Whaleback, this forms part of the Lebombo Mountain range on the far eastern side.

i. Conservation Areas

Nkomazi municipal area boasts a number of nature reserves and conservancies as indicated in the table

Reserve/Conservancy	Location	Area (ha)
Lionspruit	Adjacent south of Marloth Park.	1615.27
Dumaneni Reserve	South of Malelane along the R570 road.	2664.63
Mahushe Shongwe	Adjacent west of Mzinti settlement.	1139.73
Ligwalagwala Conservancy	South of the N4	12639.98
Mawewe Cattle/Game Project	In the vicinity of Mgobode, Magudu, Sibange and Madadeni Settlements.	9190.24
Masibekela Wetland	East of the Mananga Border Gate to Swaziland and surrounded by Mananga, Thambokhulu, Mbuzini, Khombaso and Masibekela Settlements.	987.46
Mananga Care Program	In Mananga settlement.	244.13

ii. Biodiversity Assets

The 2007 Mpumalanga Biodiversity Conservation Plan (MBCP) is a spatial plan that groups the province's biodiversity assets into six conservation categories based on the measured distribution of hundreds of biodiversity and ecological features throughout the province.

No	Category	Area in NLM (ha)
1	Protected areas – currently under formal biodiversity protection	14070
2	Irreplaceable areas – in urgent need of Protected Area status	17175
3	Highly Significant areas - requiring strict land use controls	11458
4	Important and Necessary areas – requiring special care	10692
5	Areas of Least Concern – providing sites for development	155845
6	Areas with No Natural Habitat remaining – providing preferred sites for all forms of development	114369

Source: Mpumalanga Biodiversity Conservation Plan

Furthermore, the *Barberton Bio-Diversity Corridor Initiative* has identified Nkomazi to have good potential for consumptive conservation, including game breeding and hunting.

iii. Natural Ecology

There are six Biomes in South Africa namely the Fynbos Biome, Ticket Biome, Forest Biome, Succulent Karoo Biome, Grassveld Biome and Savannah Biome. The municipality forms part of the Savannah Biome, which covers approximately 33% of the area of South Africa. Generally, the Savannah Biome is characterized by a grassy ground layer and a distinct upper layer of woody plants. Some sub-categories of the Savannah Biome form part of the municipality as follows (Source: Department Environmental Affairs and Tourism 2009).

Sweet Lowveld Bushveld- located from the eastern parts of the Kruger National Park, southwards through Swaziland and into the northern parts of KwaZulu-Natal. In terms of climate, rainfall varies from 550 to 600 mm per year, falling in summer. Temperatures range between -2ºC and 43ºC, with an average of 22ºC.

Mixed Lowveld Bushveld- located on flat to undulating landscapes between 350 and 500m cutting across the municipality from the north to the south. In terms of climate, the annual summer rainfall for the area varies from 450mm to 600mm. Temperatures vary between -4ºC and 45ºC, with an average of 22ºC.

Lebombo Arid Mountain Bushveld– located on undulating rocky terrain on the eastern border of the Kruger National Park, extending through Swaziland into the northern part of KwaZulu-Natal. In terms of climate, the annual rainfall ranges from 450mm to 700mm. Temperatures vary between -1ºC and 46ºC, with an average of 23ºC.

Sour Lowveld Bushveld – located on the lower eastern slopes and foothills of the Drankensberg, from the Soutpansberg in Limpompo, through Mpumalanga and into Swaziland cutting across NLM. In terms of climate, the summer rainfall varies from 600mm to 1000mm per year. Temperatures range between 2ºC and 43ºC with an average of 22ºC.

3.10.1 BIO-DIVERSITY, LANDSCAPE AND OTHER

NATURE CONSERVATION

INTRODUCTION

- Ensure proper management of fauna and flora
- Ensure proper veldt and soil management through rehabilitations and control of alien species.
- Liaise with stakeholders and other interested parties to ensure good governance.
- Administration management and control of municipal resources

POSITION	NUMBER OF STAFF
Manager Nature Conservation	1
Nature Conservation Officer	1
Senior Ranger	1
Malaria Control	3
Admin Officer	1
Field Ranger	12
Field Assistant	3
Control Ranger	1

ACHIEVEMENTS

- Game count was successfully done as required by NEMA (National Environmental Management Act) and other legislations
- Invader plants were controlled in most identified areas including parklands in Marlothpark.
- Feasibility study for Abattoir was finalised

- All programmes were implemented according to plans including patrols in Lionspruit and Marlothpark
- Public complaints were attended and resolved
- Invader plants were controlled in most identified areas including parklands in Marlothpark.
- Houses were sprayed for malaria control during the season
- Managed to build standby quarters for standby officials
- Managed to build ablution block at Lionspruit Gate
- Managed to procure Buffalos

PROGRAMMES

- Control of alien species.
- Game Count
- Culling programme
- Trophy hunting
- Translocation programme
- Malaria control
- Rhino collaring and dehorning
- Lion's collaring

CHALLENGES

- Culling not done because of rate payers association interference.
- Under staffing.
- Insufficient budget allocation.
- Too many different community structures with different interest in the park.
- People's movement inside the park.

RECOMMENDATIONS

- New abattoir structure must be budgeted and erected at Marlothpark
- Trophy hunting to be introduced to other species at Lionspruit Nature Reserve for more income generation for the Municipality

COMPONENT F: SECURITY AND SAFETY

3.10.2 POLICE TRAFFIC SECTION

INTRODUCTION TRAFFIC

- Responsible for law enforcement as part of compliance to the National Road Traffic act no. 93 of 1996
- Ensure Public safety on our roads and communities.
- Enforcing municipal by-laws.
- Escorting of Mayor, MEC's, Deputy Ministers, Ministers and Funerals.
- Painting of road markings.
- Replacing of Traffic Signs.
- Closing of roads due to funerals and events.
- Capturing of 56 Notices.
- Capturing Court Roll Results.
- Capturing of Payments and Representation Results.
- Printing of Warrants of Arrest.
- Admin Office Duties.
- Attending of courts and calling of court rolls (Lows Creek, Malelane, Komatipoort and Tonga).

EMPLOYEES FOR TRAFFIC

POSITION	NUMBER OF STAFF
Manager Traffic	1
Senior Superintendent	1
Superintendent	1
Traffic Officers	20
Drivers	2
Admin Clerk	2
Contract Workers	1

ACHIEVEMENTS

- 15 Road Safety Awareness and Campaign were conducted at N4 Malelane, Mzinti, Komatipoort BP Garage, N4 Komatipoort Weighbridge/ red Airplane and at Komatipoort Lebombo Border PostManaged to paint road markings at Malelane, Komatipoort, Hectospruit and Kamhlushwa.
- Managed to replace traffic signs at Malelane, Komatipoort and Hectospruit
- Managed to execute warrant of arrest.
- All reported accidents were attended.
- Roadblocks were conducted with Tonga Cluster (SAPS) at Malelane, Kaapmuiden, N4 Komatipoort, N4 Kaapmuiden Tonga and Schoemandsal
- Managed to escort all principals visited Nkomazi (Executive Mayor, MEC's, Deputy Ministers and Ministers).

CHALLENGES

- Shortage of Staff (Receptionist, Admin Officer, Data Capturers, Road Markers, Gardener, Driver, Traffic Officers and Law enforcement Officers responsible for Municipal bylaws).

3.10.3 DISASTER MANAGEMENT SUB-SECTION: FIRE & RESCUE

Introduction

- Record every information received and dispatch it to the relevant person(s) or Department(s) for urgent response.
- Work as mediator between the community and the Municipality in terms of Disaster, Fire & Rescue Services.
- Keep records of al incidences occurred within the jurisdiction of Nkomazi regardless of the nature of the incidence.

Rescue Team

- Attend all road traffic accident
- Attend all house and veldt fires
- Attend all incidents which may cause negative impact to humans, nature and environment
- Attend to all Disaster related cases
- Participate in all events which take place within the Municipality
- Provide Emergency services and support as part of emergency response.

Disaster Team

- Conduct Disaster awareness in communities
- Attend all Disaster issues when need arises
- Assist at the Lebombo boarder post during Easter and festive season
- Assist the community to receive disaster relief post disaster incidences.

Position	No of Staff
Manager Fire & Rescue	1
Senior Superintendent	1
Supervisor	

Achievements

- Floods awareness done targeting 28 Schools 11 Community Development Centre and 9 Community Health care
- 201 blankets distributed to the needy families post disaster.
- 200 sponges distributed around Nkomazi for disaster relief.
- Attended 11 local events.
- Attended 201 road accident, 46 fatal and 231 injuries
- Attended 02 vehicle fires
- Managed to rescue 07 trapped casualties.
- Awareness fire evacuation drills, Basic firefighting training to the community (use of fire extinguishers) and danger of electricity
- Two fire trucks procured

Challenges

- Shortage of operation vehicles
- Shortage of operation personnel's and material resource
- Shortage of Sub-Stations to minimize respond time.

Recommendations

- Purchase additional motor vehicle for response in all forms of disaster.
- Appointment of more staff
- Purchase working equipment's (laptop, camera &cell phone)

COMPONENT G: SPORT AND RECREATION

3.18 SPORT AND RECREATION

INTRODUCTION OF ARTS AND CULTURE

Arts and Culture is a center of all 8 sectors identified by national Government and implemented by the Department of Culture Sports and Recreation, where by our responsibilities are to promote, market, encourage the community to participate, and protect:

- Indigenous Wisdom (IKS)
- Arts Education & Training (Arts in School)
- Language & Publishing (Books, newspapers and Magazines, Electronic Media and Archives)
- Cultural and Natural Heritage (Museum, Geology Historical places and Cultural Landscape)

ARTS AND CULTURE

POSITION	NUMBER OF STAFF
Arts and Culture Officer	1
Arts and Culture Organizer	1

ACHIEVEMENTS

MAYORAL HERITAGE CEEBRATION

1. Introduction

Duties and Responsibilities

- Is to coordinates and facilitate Arts and Culture programs and trainings
- Coordinate stakeholders' meetings
- Attend Provincial, District and National meetings and workshops
- coordinate Arts and Culture Council
- Mobilise resources for Arts and Culture Programmes
- Integrate Arts and Culture programmes
- Intergrade Arts and Culture programmes to all Municipal Business

ACHIEVEMENTS

In schools Heritage Day celebrations

- The unit has managed to host the in-school Heritage Celebration at Ndlemane Primary School
- The mayoral Heritage was held at Odiweni Cultural Kraal on the 30th of September 2022

- **The unit managed to support the following NPO's to access funding:**

Siyatentela Active Buddies : Funded by National Arts Council

Sidlangaloludzala : Funded by National Arts Council

Ligugulethu : Funded by National Arts Council

AFRICA MONTH CELEBRATION

-The unit has only achieved to do the auditions for the Africa month celebration between March and April 2022 and we were unable to celebrate the Africa Day due to budget constrains

Indoni 2022 culture school

AS the hosting municipality we hosted the Indoni Culture school at Shongwe Boarding School from the 9th to the 13th of July 2022, out of the 78 leaners who attendant the culture school 58 leaners are from Nkomazi Municipality and the winners are, Sihle Mdluli from Mawewe and king khushukhushu from middelplaas

Challenges

- Items that are on the SDBIB but not budgeted for
- Budget limitations
- Some projects not listed on the SDBIB

Recommendations

- The unit recommends that the in Schools Heritage, Africa Month celebration and youth Day celebration be adopted as Mayoral annual events and be budgeted for
- Request budget for the unit to attend all Cultural activities, National and Provincially especially when our own contestants participate
- To attend or benchmark on Incwala, Umhlanga, Emaganu Cultural events that normally takes place in Swaziland
- Request an increase on Heritage Day Celebration
- That Nkomazi Carnival be budgeted for or at least one CCIFSA lead program be budgeted for
- Budget to assist the SMME`s to comply

COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.19 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

During the 2022/2023 financial year, ICT continued to grow in stature as it set out to implement the priority projects as indicated in the current strategy and ICT Governance Framework. This is evident by the continuers strengthening, the ICT governance, IT steering committee, the budgeting and filling of the post for system developer. As ICT continues to priorities governance and compliance, ICT finding and Risk appetite have been tremendously improved as results, most risks or findings have been mitigated or resolved.

In a request to improve efficiency and business process, Nkomazi Municipality invested in

Disaster Recovery plan, the Disaster center is in one of the Municipality offices, and Nkomazi also improved their server to accommodate MSCOA implementation and the upgrade on Solar system. In case of disaster, we can be able to recover all the information that is valuable to the Municipality.

ICT Networks, Services and Systems

ICT Systems are well protected with an-antivirus software and with firewall, we have improved our network to mega net, Networks Nkomazi Municipality has also invested on backup exec with our information being backed up on a tape daily and stored offsite for any data recovering. ICT server systems, ICT systems networks, Servers and Application have stabilized and performing optimally as results of a major drives in replacing all the obstacle equipment during 2021/22 financial year. We have been upgrading some of our server, software license and network monitoring tools during 2022/2023 financial year as we transact on MSCOA.

3.20 LEGAL SERVICES

1. LITIGATION MATTERS, INCLUDING DISPUTES AND SUSPENSIONS:

1.1 As a juristic person the municipality is capable of being sued and it can also sue in its own name.

1.2 During the financial year 2022/2023, three employees were suspended and charged for misconduct. They were summoned into a disciplinary hearing. Two were found guilty and dismissed and one not guilty.

1.3 Various matters had been and some are pending in various forums including divisions of the high court, labour court, as well as the magistrates court, South African Local Governing Bargaining Council (SALGBC), and the Commission for Conciliation Mediation and Arbitration (CCMA).

1.4 A number of attorneys had been appointed to handle municipal cases. By the end of the financial year the procurement of the panel of attorneys was being concluded. Attorneys currently servicing the municipality are obliged to submit progress reports on the cases they handle. They are further called upon to submit reports to the Auditor General of South Africa on legal confirmations and contingencies on matters they handle.

1.5 The matter of the Leopard Creek Shareblock dispute was taken on review to the Mpumalanga Division of the High Court following the Appeal Valuation Appeal Board ruling in favour of the municipality. The high court ruled in favour of Leopard Creek which ruling had been taken on appeal to the Supreme Court of Appeal in Bloemfontein considering the principles involved and the likely negative precedence that the outcome will have to various properties within the Municipality's jurisdiction and generally within the Republic of South Africa. The law needs to have certainty on this matter once and for all.

2. LOCAL LABOUR FORUM:

3.

3.1 There is an established Local Labour Forum (LLF) in line with the SALGBC Main Collective

Agreement comprising South African Local Government Association (SALGA), SAMWU and IMATU. The Municipality is a member of SALGA.

3.2 The LLF representation and constitution are proportionate based on each trade union membership on the one side and the employer on the other side. The employer side comprises the directors, selected managers and some councillors, particularly the Members of the Mayoral Committee (MMC) for corporate services and budget & treasury departments. The chairpersonship is rotating every year – one year is chaired by the trade unions and another year it is chaired by the employer.

3.3 The LLF is effective and sit regularly. Issues are handled in a robust fashion and where possible resolutions are reached. There was only one instance where there was stand-off arising out of stoppage and reinstatement of danger allowance. However the parties had agreed to engage on the policy till solution is reached.

4. SALGBC COLLECTIVE AGREEMENTS:

4.1 Municipalities in partnership with the recognized trade unions negotiate terms and conditions of employment through the representative body of SALGBC.

4.2 There is the Main Collective Agreement which regulate conditions of service.

4.3 There are other collective agreements negotiated and reached at the various levels chambers, for example – conditions of service for the Mpumalanga Division which cover inter alia overtime/standby, emergency work, night shift allowance, shift allowance, acting allowance, danger allowance, working hours, long service recognition, annual service bonus, long service

bonus, special leave, additional sick leave, isolation or quarantine, other special leave, special leave, special sick leave for injury on duty cases and occupational diseases, study leave, adoption/surrogate leave.

5. GENERAL LEGAL ADVICE / LEGAL OPINIONS:

5.1 Critical is the monitoring of legal development in the country as far as these impact on the local government sector and this municipality in particular.

5.2 For example, when various courts (from magistrates, high courts/ labour courts, SCA, and Constitutional court to other tribunals) deliver judgments, these are scrutinized for the likely implications to the municipality and its general administration and the workforce at large.

5.3 Advice is given to council (councillors and administration) *mero motu* (out of own initiative) and on request, on its work and processes, e.g. the application of the law; giving general legal advice on any matter including legislative developments and the standing orders bylaw.

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORAMANCE REPORT PART II)

COMPONENT A: PERFORMANCE REPORT PART II

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

The Nkomazi Local Municipality is committed to pursuing equitable representation of designated groups across all occupational categories and levels within its workforce. This commitment aligns with broader objectives of fostering diversity, equality, mutual respect, and dignity for all employees, thereby cultivating a positive organizational culture and climate.

Currently, it is evident that African males are overrepresented at most occupational levels within the municipality, while other demographic groups, including women and individuals from various racial backgrounds, are minimally or not represented at all. Furthermore, individuals with disabilities are critically underrepresented across all levels of the organization, highlighting an urgent need for targeted strategies to enhance their inclusion within the workforce.

To address these disparities, the municipality has identified several priorities for the human resource function in the 2023/24 financial year. Key initiatives include the approval of the organizational structure (Organogram), the review of human resource policies, vetting of new appointees, and the establishment of job evaluations in collaboration with the South African Local Government Association (SALGA).

In the year under review, the council successfully approved the organizational structure and a number of essential policies aimed at improving operational efficiency and promoting equitable representation and service delivery. The vetting process for new employees was also undertaken, reinforcing the municipality's commitment to maintaining high standards in recruitment practices. While a comprehensive skills audit has been conducted to assess the competencies and gaps in the current workforce, the municipality is currently awaiting final results from the service provider. These insights will be instrumental in informing future hiring decisions and training programs.

EMPLOYEE TOTALS, TURNOVER AND VACANCIES IN MUNICIPALITIES 2024

Name of Municipality	Municipal building accessible to disable people	Status of organogram (Approval date)	Total No of Posts	Total no of Posts Filled	No of Post Vacant	Vacancy Rate %	No of Male	No of Female	Employment of Disable people in Municipality	People employed under age of 35 year
Nkomazi Local	Yes	30 May 2023	1998	1466	532	26%	901	565	6	328

Municipality										

VACANCY RATE PER ORGANIZATIONAL STRUCTURE

DEPARTMENT	POSTS	FILLED
Office of the Executive Mayor	8	5
Office of the Speaker	15	11
Whip of Council	3	3
Councilor Support	7	5
Office of the Municipal Manager	55	45
Department Corporate Services	69	31
Department Financial Services	109	82
Community and Social Services Department	743	613
Department Technical Services/Infrastructure	787	599
Department Planning and Development	45	18
Economic Development and Tourism	75	19
TOTAL	1998	1466

Nkomazi local municipality has a total workforce including contract workers of 1466 in its employment as at 30 June 2024, which constitutes 26% vacancy rate. Therefore, the vacancy rate for section 56/57 managers is at 0%. Nkomazi local municipality did not experience a high turnover rate since it had a rating of less

COMPONENT B: MANAGING THE MUNICIPAL WORKFROCE

4.2 OCCUPATIONAL HEALTH AND SAFETY

INTRODUCTION

According to the Occupational Health and Safety Act (OHSA), it is the collective duty of the municipality (employer) and employees to maintain a healthy and safe working environment. The municipality is required to take all necessary precautions to ensure the safety and health of its employees, including providing appropriate training, resources, and equipment. This responsibility encompasses identifying potential hazards, implementing safety measures, and promoting a culture of safety within the workplace.

Conversely, employees also have a critical role in this partnership. They are obligated to adhere to safety protocols, report unsafe conditions, and participate in training programs designed to enhance workplace safety. This mutual obligation creates a collaborative environment where safety is prioritized, leading to better health outcomes for all employees.

In line with these principles, the Municipality has proactively implemented several initiatives aimed at promoting occupational health and well-being among its workforce. One significant program introduced is the Periodical Medical Evaluations scheme. This initiative is designed to ensure that employees are appropriately placed in roles that align with their health status and capabilities, minimizing exposure to potential hazards that could adversely affect their health.

Regular medical assessments help in early identification of any health issues, thereby enhancing overall workplace safety.

Additionally, the Municipality recognizes the importance of holistic employee well-being and has established an Employee Wellness Program. This program provides support to employees and their immediate families facing life challenges, such as mental health issues, financial stress, or family-related problems. By offering resources and assistance, the program aims to foster a supportive work environment that contributes to the overall health, productivity, and satisfaction of employees.

Through these efforts, the Municipality demonstrates its commitment to not only fulfilling its legal obligations under the OHSA but also prioritizing the health and well-being of its employees. These initiatives reflect a comprehensive approach to occupational health and safety, fostering a culture where both employer and employee responsibilities are embraced, ultimately creating a safer and more supportive workplace.

ACHIEVEMENTS

The Municipality has made significant strides in enhancing the safety and well-being of its employees through various initiatives and programs in the 2023/2024 period. These efforts are aligned with the principles of the Occupational Health and Safety Act (SA), emphasizing the shared responsibility between the municipality (employer) and employees to create a safe workplace.

One of the key achievements for this period is the completion of 930 medical evaluations conducted throughout the year. These evaluations play a crucial role in ensuring that employees are properly assessed for their health status, allowing for effective placement in roles that suit their capabilities and minimizing exposure to workplace-related health risks. The proactive approach of conducting these medical evaluations underscores the Municipality’s commitment to employee health and safety.

In addition to medical assessments, the Municipality hosted a series of employee wellness sessions, attended by 466 employees. These sessions provided valuable resources and support on various aspects of health and well-being, including mental health, stress management, and healthy lifestyle choices. By promoting participation in these sessions, the Municipality fosters a culture of awareness and encourages employees to take charge of their health.

Furthermore, the Municipality organized an Annual Wellness Day on the 17th of November 2023. This event focused on holistic well-being, bringing together employees for informative workshops, health screenings, and activities designed to promote physical and mental health. The success of this day reflects the Municipality's dedication to prioritizing wellness in the workplace and creating an engaging environment where employees can connect and learn more about maintaining their health.

Overall, these achievements demonstrate the Municipality's ongoing commitment to improving occupational health and safety, ensuring that employees are supported, informed, and equipped to thrive in a healthy work environment.

OVERVIEW OF INJURIES ON DUTY

During the financial year 2023/2024, the Municipality faced a concerning increase in workplace incidents, recording 29 injuries on duty. This marks a 34% increase compared to the previous year. The rise in injuries highlights the need for ongoing vigilance and improvement in occupational health and safety practices. Although the increase in injuries on duty is alarming, the Municipality is committed to taking decisive action to address these challenges. Through comprehensive strategies focused on prevention, employee support, and continuous improvement, the goal is to create a safer working environment for all employees, thereby reducing the incidence of workplace injuries in the future.

No	Injured employee	Department	Date of injury	Cause of injury	Remedial actions	Department of Labour reporting
1	21	Infrastructure Development	Occurred in the Financial year 23/24	Injuries on duty	Employee's injuries attended by the Municipality	All cases were reported to Department of Labour reporting
2	7	Community Services	Occurred in the Financial year 23/24	Injuries on duty	Employee's injuries attended by the Municipality	All cases were reported to Department of Labour reporting
3	1	Budget and Treasury	Occurred in the Financial year 22/23	Injuries on duty	Employee's injuries attended by the Municipality	All cases were reported to Department of Labour reporting

Reporting and Compliance

Of the reported injuries, 29 cases were submitted to the Department of Employment and Labour, ensuring transparency and compliance with regulatory requirements. Prompt reporting allows for thorough investigation and supports the implementation of necessary measures to prevent future occurrences.

Remedial Actions

In response to this significant rise in injuries, the Municipality has initiated several remedial actions aimed at addressing the underlying challenges:

Referral for Assistance: Affected employees were promptly referred to relevant institutions for medical assistance and support services. This ensures that injured employees receive the necessary care and rehabilitation to facilitate their recovery and return to work safely.

Enhanced Training Programs: To mitigate risks associated with workplace injuries, the Municipality is developing and implementing enhanced safety training programs for all employees. These programs will focus on safe work practices, hazard recognition, and emergency response procedures, equipping employees with the skills needed to reduce the likelihood of injuries.

Regular Safety Audits: The Municipality has committed to conducting regular safety audits and risk assessments across all departments. This proactive approach will help identify potential hazards and allow for timely intervention before incidents occur.

Employee Feedback Mechanism: Establishing a feedback mechanism where employees can report safety concerns and suggest improvements is a priority. This will foster a culture of safety and encourage open communication regarding workplace hazards.

MEDICAL SURVEILLANCE

High Participation in Wellness Day Event:

A total of 940 medical surveillances were conducted during the financial year, with the highest turnout occurring at the wellness day event. This indicates a strong engagement during specific initiatives but raises questions about consistent participation throughout the year.

Private Addressing of Medical Conditions:

Concerning medical conditions were addressed privately with the affected employees, emphasizing the importance of confidentiality. However, this approach has its pros and cons, as it limits the sharing of information and collective learning opportunities that could benefit other employees experiencing similar issues.

Lifestyle-Related Health Issues:

Most of the medical conditions identified stemmed from lifestyle choices, highlighting the need for ongoing health education and promotion of healthy habits within the workforce. This suggests potential areas for targeted interventions to improve overall employee well-being.

Gender Disparities in Participation:

Based on the information that was collected on the day, it shows that 70% of attendees were female, while most males were reluctant to participate. This gender gap in participation highlights potential cultural or social barriers that need to be addressed to encourage male employees to engage in health surveillance and preventive measures.

Occupationally Aggravated Conditions:

Only 2% of participants were found to have concerning occupationally aggravated conditions that are under monitoring. While this percentage is low, it raises the need for further examination of workplace practices and environments to identify any underlying risks that may contribute to these conditions.

Need for Continuous Engagement:

The significant turnout at specific events suggests a need for continuous engagement strategies throughout the year, rather than relying solely on annual events. Regular check-ins and follow-up activities may enhance participation and awareness of health issues.

The results of the medical surveillance indicate both successes and challenges in promoting employee health. Addressing the issues outlined above can lead to improved health outcomes and greater engagement from all staff, ultimately contributing to a healthier workplace environment.

CHALLENGES

The municipality faces several significant challenges in managing and mitigating injuries incurred by employees, primarily stemming from aging infrastructure and the inconsistent provision of personal protective equipment (PPE).

The municipality's aging infrastructure remains a critical concern, leading to unsafe work environments. Many facilities, tools, and systems have deteriorated over time, creating hazards that can result in workplace injuries. Employees are often exposed to risks such as structural failures, malfunctioning machinery, and inadequate safety measures, all of which contribute to an increased likelihood of accidents. This persistent issue requires immediate attention and strategic investment in repairs, upgrades, and replacements to ensure the safety and well-being of employees.

Compliance with the Occupational Health and Safety Act (Act 85 of 1993) is paramount in preventing workplace injuries; however, the municipality struggles with the seasonal provision of PPE. This inconsistency leads to non-compliance, as employees may not have access to necessary protective gear when they need it most. The reliance on a seasonal schedule for PPE distribution compromises the safety of workers, hindering their ability to perform tasks safely and effectively.

To address these challenges, the municipality must enhance its procurement and distribution processes for PPE. Ensuring that PPE is readily available on demand throughout the financial year is essential for maintaining compliance with health and safety regulations. A proactive approach to procurement that anticipates needs and addresses supply chain issues will help guarantee that employees are equipped with the appropriate protective gear at all times.

COMPONENT C: CAPACITATING THE MUUNICIPAL WORKFORCE

4.3 SKILL DEVELOPMENT AND TRAINING

The Nkomazi Local Municipality remains committed to enhancing the skills and capabilities of its workforce through comprehensive Skills Development and Training programmes. Throughout the year, we have successfully conducted various trainings aimed at capacitating our workplace, ensuring that our employees are well-equipped to meet the demands of their roles.

In January 2024, we registered a total of 38 learners at various universities across South Africa under the Once-Off Registration initiative. This reflects our ongoing investment in the education and development of our employees, positioning them for future leadership and enhanced performance within their respective departments. Furthermore, in alignment with a resolution passed by Council, twenty-six (26) employees were offered bursaries, underscoring our commitment to educational advancement and professional growth.

The budget allocated for implementing skills development interventions has seen substantial increases, ensuring compliance with the Skills Development Levies Act, 1999 (SDLA). We have dedicated 1% of the total salary amount (including all benefits) towards skills development, which demonstrates our proactive approach to fostering a culture of continuous learning. Additionally, all mandatory funding received from the LGSETA is strategically utilized to supplement our skills development budget, allowing us to expand our training initiatives effectively.

The Nkomazi Local Municipality recognizes the significant value of developing its employees. We are actively cooperating with the Local Government Sector Education and Training Authority (LGSETA) and ensure that our unit participates in all relevant training opportunities and grants. We also leverage discretionary grants from the LGSETA to cover costs associated with learnerships, apprenticeships, and Recognition of Prior Learning (RPL). Collaborating with various SETA-accredited training providers, we offer diverse training programmes targeting municipal employees, unemployed individuals, and councilors.

Currently, a total of twenty-five (25) learners from tertiary institutions are engaged in experiential or practical learning across key sections, including Water & Sanitation and Electrical Services. Moreover, eighteen (18) interns have been appointed and placed in various libraries to assist Grade 12 learners with applications for tertiary institutions, NSFAS, and other related services. Some interns are conducting office administration tasks within Community Services, Planning and Development, and the Office of the Speaker.

Additionally, we have conducted ten (10) Career Guidance and Career Expo sessions for matriculants in collaboration with government departments, non-profit organizations, TVET colleges, universities, and private companies, such as RCL Foods. These initiatives aim to equip young learners with essential knowledge regarding career prospects and further educational opportunities.

In compliance with Chapter 5 of the Municipal Staff Regulation, a Skills Audit was conducted for all municipal officials to assess required skills and identify any gaps within the municipality. This audit is pivotal in aligning our training efforts with actual needs. Furthermore, the National Treasury has made funding available for the development of Senior Managers and interns concerning the Municipal Finance Management Act (MFMA) competency regulations. By 30 June 2023, we successfully trained 5 interns and 3 directors, along with various other personnel, including the Speaker of the Council, MMCs of all departments, finance managers, and junior finance officials who required competencies as stipulated by National Treasury regulations.

In conclusion, the Nkomazi Local Municipality’s investment in Skills Development and Training is yielding positive results. Our strategic focus not only enhances the skills of our current workforce but also prepares the next generation of leaders, ensuring a skilled and competent municipal staff equipped to serve our community effectively.

Financial Competency Development: Progress report					
Description	**Total number of officials employed by Municipal regulation 14(4)(a) and (c)**	Total number of officials with Performance Agreement who comply with Regulation 16 (Regulation 13(4)(f)	**Total number of officials that meet prescribed competency levels (Regulation 14(4)c**	**Male**	**Female**
Speaker	0	0	0		**1**
MMC Corporate Services	0	0	0	**1**	0
MMC Infrastructure	0	0	0	**1**	0
Councilors	0	0	0	**4**	**2**
Chief whip	0	0	0		**1**
Accounting Officer	**1**	**1**	0	**1**	0
Chief Financial Officer	**1**	**1**	0	**1**	0
COO	**1**	0	0	**1**	0
Senior Manager Finance	**7**	0	0	**1**	0
Supply chain Manager	**1**	0	0	**1**	0
Supply chain Official	**3**	0	0	**3**	0
Supply chain junior official	**5**	0	0	**1**	**4**
Junior finance Officials	**14**	0	0	**2**	**12**
Interns	**5**	0	0	**2**	**3**

The following is a summary of all trainings done during the financial year under review:

FULL TIME BURSARIES FOR STUDENTS

No	Field of Study	Number of Learners
1	Male	1 completed

ONCE-OFF -BURSARIES FOR FIRST YEAR STUDENTS (REGISTRATION FEE)

No	Field of Study	Number of Learners
1	Male	15
2	Female	23
TOTAL		38

UNEMPLOYED LEARNERS IN PROGRESS LGSETA FUNDED

No	Field of Study	Number of Learners
1	Water and wastewater treatment process operations	20
2	Water Services	10
3	Water and wastewater process control	25
4	Road construction	10
5	Electrical Apprenticeship	23
6	Water and wastewater reticulation services	20
7	Water reticulation	10
8	Local Economic Development	20
	TOTAL	138

Course Description	Employed	Councilors	Unemployed	Funding granted by
Water and Wastewater Process Control	50	0	0	LGSETA
Water and Wastewater Treatment	49	0	0	LGSETA
Process Operations	0	0	0	LGSETA
Road Construction	10	0	0	LGSETA
Plumbing RPL	20	0	0	LGSETA
Environmental practice	34	0	0	LGSETA
Local Economic Development	10	0	0	LGSETA

TOTAL	179			LGSETA FUNDED

2023/2024 training in pending programmes by LGSETA

Course Description	Employed	Councilors	Unemployed	Funding granted by
Municipal Leaders Media and Stakeholders Engagement councilor programme	0	5	0	SALGA
Road construction	20	0	20	LGSETA
Environmental practice	20	0	30	LGSETA
Councilor practice		0	30	LGSETA
Management Assistance Work Integrated Learner	0	0	1	LGSETA
Public Management Internship	0	0	1	LGSETA
First Aid	43	0	0	Municipality
Generic Management	40	0	0	Municipality
Water Services	0	0	10	LGSETA
Water Purification	0	0	10	LGSETA
Water Reticulation	0	0	10	LGSETA
Road Supervision	0	0	50	LGSETA
MFMP	21	0	0	Municipality
Electrical Apprenticeship	0	0	23	LGSETA
Health and Safety	100	0	0	Municipality
Customer care services	67	0	0	Municipality
Report writing and minutes taking	45	0	0	Municipality
Firearm training	60	0	0	Municipality
Disaster Management	60	0	0	Municipality
OHS	1	0	0	SALGA
MPAC training	15	8	7	Municipality
TOTAL	**492**			

2023/2024 training achieved with certificates programmes by LGSETA

Course Description	Employed	Councilors	Unemployed	Funding granted by
Water and Wastewater Reticulation	25	0	0	LGSETA
Municipal Finance Management	20	0	0	LGSETA
IDP	20	0	0	LGSETA
Local Economic Development	10	0	0	LGSETA
Municipal Finance Management Intern Programe	5	0	0	National Treasury
Water and waste water process control	50	0	0	LGSETA
Waste water treatment	50	0	0	LGSETA
Plumbing RPL	25	0	0	LGSETA
Plumbing RPL	10	0	0	Municipality
Disaster Management	25	0	0	Municipality
Customer Cure	55	0	0	Municipality
Health and Safety	100	0	0	Municipality
Generic Management	40	0	0	Municipality

Challenges

- Financial constraints continuously prevent the full implementation of all the skills development needs and that the mandatory grant not allocated in the right vote
- Poor attendance of learners to training

Recommendation

- Training budget to be allocated as the approved workplace skills plan and mandatory grant to be placed in the right vote that is training vote
- Management to release their officials and the transport to the venue for training

Conclusion:

In conclusion, the Nkomazi Local Municipality has successfully positioned Skills Development, Training, and Development as a strategic business function rather than a mere ad-hoc activity. This deliberate shift underscores our recognition that a skilled and competent workforce is integral to achieving our long-term organizational goals and enhancing service delivery to our communities.

Our approach is not just about fulfilling statutory obligations; it is about planning, coordinating, and regulating workforce growth in a manner that aligns with our strategic objectives. By utilizing both the Workplace Skills Plan (WSP) and the Annual Training Report (ATR), we have established a comprehensive skills framework that drives our development initiatives. This strategic alignment enables us to identify critical skills gaps, assess training needs, and implement targeted interventions that foster real growth and development within our workforce.

Furthermore, we extend our gratitude to the Local Government Sector Education and Training Authority (LGSETA) for their invaluable support and funding of our major education, training, and development programmes. This partnership has been instrumental in facilitating our training initiatives and ensuring that our employees receive high-quality learning experiences.

Through these concerted efforts, the Nkomazi Local Municipality is committed to building a capable, resilient, and future-ready workforce that can meet the challenges of an ever-evolving public sector landscape. Our focus on strategic skills development not only enhances individual employee potential but also contributes significantly to the overall effectiveness and sustainability of our municipality.

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

ASSET MANAGEMENT

Overview of Asset Management

The municipality has a council approved asset management policy which was developed to comply with all relevant legislative requirements relating to assets management.

Fixed Asset Register (FAR)

A GRAP 17 compliance fixed assets register is essential to ensure that it contains key financial data on each item of property, plant and equipment that satisfies the criterion for recognition as well as the initial and subsequent measurement thereof.

Staff Involvement and Delegations

The Chief Financial Officer as per the approved delegation framework was delegated by the Accounting Officer to ensure that investments in the municipality's assets are safeguarded and properly maintained. The asset management team which is headed by a Manager within the Budget and Treasury Office ensures that appropriate physical management and established control systems are implemented and maintained for all assets and that the municipal resources assigned to officials and honourable Councillors are utilized effectively, efficiently, economically and in a transparent manner.

Comments on spending against capital budget and sources of funding

Capital expenditure relates mainly to the construction of assets that will have service potential lasting over many years. Capital expenditure is funded from conditional grants as well as internally generated revenue.
During the financial year under review capital expenditure towards the acquisition of property, plant and equipment as well as other intangible assets amounted to R362 million.

The five large assets acquisitions for the year were as follows:

Capital Spending on five largest assets acquired in 2023/24	
Asset 1	
Name	CONSTRUCTION OF RETICULATION AND ELEVATED TANK IN PHIVA AND KHUMBULEKHAYA
Asset Type	WATER RETICULATION AND ELEVATED TANK
Key Staff Involved	PROJECT MANAGEMENT UNIT, INFRASTRUCTURE_WATER & ASSET SECTION
Staff Responsibilities	MANAGEMENT OF PROJECT UNTIL COMPLETION ACCOUNTING FOR THE ASSET VALUES OF PROJECT IN LINE WITH GRAP
	Expenditure in 2023/24
Asset Value (Excl. VAT)	**R 37 314 712.06**
Capital Implications	
Future Purpose of Assets	WATER ACCESS FOR COMMUNITY OF NKOMAZI
Describe Key Issues	
Policies in Place to Manage Asset	ASSET MANAGEMENT POLICY

Capital Spending on five largest assets acquired in 2023/24	
Asset 2	
Name	PROVISION OF WATER RETICULATION IN MANGWENI PHASE 1
Asset Type	WATER RETICULATION
Key Staff Involved	PROJECT MANAGEMENT UNIT, INFRASTRUCTURE_WATER & ASSET SECTION
Staff Responsibilities	MANAGEMENT OF PROJECT UNTIL COMPLETION ACCOUNTING FOR THE ASSET VALUES OF PROJECT IN LINE WITH GRAP
	Expenditure in 2023/24
Asset Value (Excl. VAT)	**R 30 278 218.59**
Capital Implications	
Future Purpose of Assets	WATER ACCESS FOR COMMUNITY OF NKOMAZI
Describe Key Issues	
Policies in Place to Manage Asset	ASSET MANAGEMENT POLICY

Capital Spending on five largest assets acquired in 2023/24	
Asset 3	
Name	CONSTRUCTION OF BULK LINE, WATER RETICULATION AND ELEVATED TANK AT STEENBOK
Asset Type	BULK PIPELINE, WATER RETICULATION & ELEVATED TANK

Key Staff Involved	PROJECT MANAGEMENT UNIT, INFRASTRUCTURE_WATER & ASSET SECTION
Staff Responsibilities	MANAGEMENT OF PROJECT UNTIL COMPLETION ACCOUNTING FOR THE ASSET VALUES OF PROJECT IN LINE WITH GRAP
	Expenditure in 2023/24
Asset Value (Excl. VAT)	**R 24 301 805.70**
Capital Implications	
Future Purpose of Assets	WATER ACCESS FOR COMMUNITY OF NKOMAZI
Describe Key Issues	DELAYED-MASS COMMUNITY STRIKES DUE TO FORCED SUB-CONTRACTING, LABOUR DISPUTES AND FORUM DEMANDING SUBCONTRACTING
Policies in Place to Manage Asset	ASSET MANAGEMENT POLICY

Capital Spending on five largest assets acquired in 2023/24	
Asset 4	
Name	UPGRADE OF THE NAAS WATER SCHEME PHASE 3
Asset Type	WATER SCHEME
Key Staff Involved	PROJECT MANAGEMENT UNIT, INFRASTRUCTURE_WATER & ASSET SECTION
Staff Responsibilities	MANAGEMENT OF PROJECT UNTIL COMPLETION ACCOUNTING FOR THE ASSET VALUES OF PROJECT IN LINE WITH GRAP
	Expenditure in 2023/24
Asset Value (Excl. VAT)	**R 20 633 488.81**
Capital Implications	
Future Purpose of Assets	WATER ACCESS FOR COMMUNITY OF NKOMAZI
Describe Key Issues	DELAYED-FORCED APPOINTMENT OF LABOURERS BY COMMUNITY & FORUM DEMANDING SUBCONTRACTING
Policies in Place to Manage Asset	ASSET MANAGEMENT POLICY

Capital Spending on five largest assets acquired in 2023/24	
Asset 5	
Name	EXTENSION OF SCHOEMANSDAL WATER RETICULATION
Asset Type	WATER RETICULATION
Key Staff Involved	PROJECT MANAGEMENT UNIT, INFRASTRUCTURE_WATER & ASSET SECTION
Staff Responsibilities	MANAGEMENT OF PROJECT UNTIL COMPLETION ACCOUNTING FOR THE ASSET VALUES OF PROJECT IN LINE WITH GRAP
Asset Value (Excl. VAT)	**Expenditure in 2023/24**
	R 17 141 756.55
Capital Implications	
Future Purpose of Assets	WATER ACCESS FOR COMMUNITY OF NKOMAZI
Describe Key Issues	DELAY- FORCED SUB-CONTRACTING BY COMMUNITY, HEAVY RAINS, UNDERGROUND WATER & ROCK (BLASTING)
Policies in Place to Manage Asset	ASSET MANAGEMENT POLICY

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Introduction to cash flow management and investments

Prudent cash flow management and investments is a critical element of financial management which ensures that the municipality meets its obligations as they fall due and can be able to operate for the foreseeable future. A stable positive cash flow balance relative to the growth of the municipality is a good indication of the municipality financial position and health. Cash flow projections were done on a monthly basis and cash not immediately required was invested on a short- term basis for better returns in the form of interest earned on investments.

Comment on cash flow outcomes

The net cash flow generated from operating activities indicate a positive cash inflow of R117 012 900. An amount of R362 million was utilized on investment activities mainly for the acquisition of property, plant and equipment as well as other intangible assets. The municipality had no long-term borrowings or overdraft facility with any financial institution during the year under review.

The net cash and cash equivalents at the end of the year amounts to R465 818 917. The net cash position of the municipality has remained stable over the past five (5) years. This is an indicator amongst other things that the municipality has been a going concern for over the last five (5) year. This going concern principle presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary courses of business.

Budget and financial performance for the year 2024

The purpose of this report is to provide progress on the financial performance of the municipality against the budget for the period ended 31 March 2024, in compliance with section 52(d) of the Municipal Finance Management Act (MFMA).
In terms of Section 72 (d) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (hereafter referred to as “MFMA”), the mayor of the municipality must within 30 days of the end of each quarter, submit to council on the implementation of the budget and the financial state of affairs of the municipality.
Council has on 30 May 2023, approved the annual budget of the municipality in accordance with section 16 (1) of the Municipal Finance Management Act, 56 of 2003. The total budget approved for the financial year 2023/24 under resolution number NLM: S-GCM: A050/2023 was
R1.7 Billion comprising of the Operational budget of R1.3 Billion and capital budget of R390 Million.
The approved budget has been implemented from 01 July 2023 and reported on monthly basis in accordance with section 71 of the Municipal Finance Management Act no: 56 of 2003.
The Executive Mayor and Council has been exercising an oversight responsibility on the implementation of the budget through the in-year reporting processes prescribed in terms of Section 71 and 52(d) of the Municipal Finance Management Act No, 56 of 2003 (the Act).

In compliance with Section 23(3) of the Municipal Budget and Reporting Regulation, section 28(2)(b) and section 28(2)(e) of the MFMA an adjustment budget was passed on 29 August 2023 with resolution number NLM: S-GCM: A082/2023 to account for an amount R16,230,000 for Municipal Disaster Response Grant

(MDRG), comprising an amount of R11,105,000 for capital projects and the balance of R5,125,000 for operational projects that is pipe repairs and Roads maintenance (material and backfill along eroded pipes).

Furthermore, spending of funds that were unspent at the end of the past financial year where the underspending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council were authorized with the same resolution. These roll-overs required projects re-prioritization.

The approved resolution adjusted the 2023/24 Revenue Budget to R1,527,503,967, Operational Expenditure budget to R1,296,135,003 and Capital expenditure budget to R417,901,960 respectively. The total adjusted expenditure budget was therefore approved at R1,714,036,963.

The budget performance for the first half of the financial year was assessed in terms of section 72(1)(a)(i) of the MFMA and tabled to council in compliance with MFMA section 54(1)(f) on 25 January 2023, resolution NLM: S-GCM: A001/2024.

The assessment conducted reflected that an adjustments budget will need to be done to address challenges of under-collection on revenue, overspending on certain operating and capital expenditure.

Independent views on the assessment were obtained after consultation with the provincial treasury during the performance engagement session held on 07 February 2024, it was further recommended that the budget will have to be adjusted to enhance credibility and performance of the municipality.

The main adjustment budget was therefore tabled to council on 28 February 2024 under resolution number NLM: S-GCM: A006/2024 considering the adjustments made on the Division of Revenue Bill proposing to amend the Division of Revenue Act, 2023 (Act No. 5 of 2023) in accordance with section 12(4) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009 tabled by the National Assembly On 24 October 2023.

This resolution adjusted the 2023/24 Revenue Budget to R1,586,526,987, Operational Expenditure budget to R1,303,327,483 and Capital expenditure budget to R458,899,455 respectively. The total adjusted expenditure budget was therefore approved at R1,762,226,938.

Table C1: Monthly Budget Statement Summary – Fourth Quarter

The table below detailing Revenue by source and Expenditure by type provides an overview of the budget and financial performance for the 2023/2024 Fourth Quarter period ended 30 June 2024, reflecting performance summary for each segment of the budget. The Municipality is currently implementing the mSCOA budget on version 6.7 after successful verification by National Treasury in line with the Municipal Finance budget regulations.

MP324 Nkomazi - Table C4 Quarterly Budget Statement - Financial Performance (revenue and expenditure) – Q4 Fourth Quarter

MP324 Nkomazi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Q4 Fourth Quarter

Description	Ref	2022/23	Budget Year 2023/24										
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Total Revenue (excluding capital transfers and contributions)		**1 162 000**	**1 238 053**	**1 242 566**	**432 256**	**366 642**	**307 355**	**99 083**	**1 205 337**	**1 242 566**	**(37 229)**	**-3%**	**1 242 566**
Total Expenditure		**1 311 426**	**1 291 010**	**1 303 327**	**364 585**	**412 031**	**385 055**	**396 603**	**1 558 880**	**1 303 327**	**255 553**	**20%**	**1 303 327**
Surplus/(Deficit)		**(149 426)**	**(52 957)**	**(60 762)**	67 671	(45 389)	(77 700)	(297 520)	**(353 543)**	**(60 762)**	**(292 781)**	**0**	**(60 762)**
Transfers and subsidies - capital (monetary allocations)		487 155	273 221	343 961	63 144	87 420	72 594	131 257	354 415	343 961	10 454	**0**	343 961
Transfers and subsidies - capital (in-kind)					–	–	–	–			–		
Surplus/(Deficit) after capital transfers & contributions		**337 729**	**220 264**	**283 200**	130 815	42 032	(5 106)	(166 263)	**872**	**283 200**	**(282 327)**	**(0)**	**283 200**

The year-to-date budgeted operating revenue budgeted for the Fourth Quarter ending 30 June 2024 is R1.24 billion. The actual revenue is at R1.20 billion that is 3% less than budgeted. The deviations of the revenue are discussed in detail later in the report.

The year-to-date budgeted operating expenditure for the Fourth Quarter ending 30 June 2024 was R1,3 billion. The actual expenditure is R1,5 million which is R255 million more than budgeted. The deviations of the expenditure are discussed in detail later in the report.

The year-to-date operational results reflects a budgeted deficit of R60,7 million and the actual deficit amounted to R353 million for the Fourth Quarter. The table below further represents the budgeted surplus after the capital grants as R283,2 million and the actual surplus as R872 Thousand.

It must be noted that certain Revenue by source and Expenditure by type categories are showing excessive negative and/or positive variances. This is due to the fact that the YTD budgets were all systematically determined on a straight-line basis by dividing the total budget per category per line item by 12 months. The capital projections were also done in the same method. Variances within a 5% range, as prescribed by National Treasury are acceptable and need not necessarily be explained.

Fourth Quarter Budget Statement-Operating budget performance

Operating Revenue

The actual revenue for the quarter excluding capital grants income has underperformed by R37,2 million or 3 percent when comparing the actual amount of R1,205 billion with the R1,242 billion budgeted for this quarter. This is due to interest earned from current and no-current assets and property rates revenue not realised as planned.

The Municipality continues to enforce its credit control and debt collection policies as way of enhancing the collection of revenue from customers. In addition, four debt collectors were appointed during the fourth quarter of the previous financial (2022/2023 financial year) for assisting the municipality in collecting the long-outstanding debt.

Variances from the projected amount will be explained in detail. The analysis of actual revenue against the budget for the month is further below:

MP324 Nkomazi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Q4 Fourth Quarter

Description	Ref	2022/23	Budget Year 2023/24										
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue													
Exchange Revenue													
Service charges - Electricity		126 126	152 012	152 012	32 493	27 373	52 243	35 143	147 251	152 012	(4 761)	-3%	152 012
Service charges - Water		33 804	38 974	38 974	7 752	8 081	8 923	8 062	32 819	38 974	(6 155)	-16%	38 974
Service charges - Waste Water Management		6 002	6 437	6 437	1 617	1 645	1 593	1 597	6 451	6 437	14	0%	6 437
Service charges - Waste management		11 252	12 061	12 127	3 041	2 989	2 988	2 977	11 995	12 127	(132)	-1%	12 127
Sale of Goods and Rendering of Services		3 077	2 604	3 507	1 008	803	887	1 561	4 260	3 507	753	21%	3 507
Agency services		–	–	–	–	–	–	–	–	–	–		–
Interest					–	–	–	–			–		
Interest earned from Receivables		3 325	3 250	4 346	1 067	1 093	1 111	846	4 118	4 346	(229)	-5%	4 346
Interest from Current and Non Current Assets		23 484	25 593	20 312	3 949	5 496	744	977	11 166	20 312	(9 146)	-45%	20 312
Dividends					–	–	–	–			–		
Rent on Land		–	–	–	–	–	–	5	5	–	5		–
Rental from Fixed Assets		3 605	3 121	5 007	3 470	597	413	465	4 945	5 007	(62)	-1%	5 007
Licence and permits		42	27	2 283	12	1 155	639	366	2 173	2 283	(111)	-5%	2 283
Operational Revenue		5 052	1 006	867	145	251	208	531	1 135	867	268	31%	867
Non-Exchange Revenue					–	–	–	–			–		
Property rates		128 094	139 325	127 993	32 120	32 049	24 559	30 733	119 462	127 993	(8 531)	-7%	127 993
Surcharges and Taxes					–	–	–	–			–		
Fines, penalties and forfeits		3 029	3 482	3 772	95	89	96	191	471	3 772	(3 302)	-88%	3 772
Licence and permits					12	1 155	639	250			–		
Transfers and subsidies - Operational		804 575	841 895	852 223	342 479	281 795	209 633	13 014	846 921	852 223	(5 302)	-1%	852 223
Interest		8 780	8 267	12 704	–	–	–	672	12 167	12 704	(537)	-4%	12 704
Fuel Levy					–	–	–	–			–		
Operational Revenue		–	–	–	145	251	208	545	–	–	–		–
Gains on disposal of Assets		(133)	–	–	–	–	–	–	–	–	–		–
Other Gains		1 887	–	–	–	–	–	–	–	–	–		–
Discontinued Operations					–	–	–	–			–		
Total Revenue (excluding capital transfers and contributions)		**1 162 000**	**1 238 053**	**1 242 566**	**432 256**	**366 642**	**307 355**	**99 083**	**1 205 337**	**1 242 566**	**(37 229)**	**-3%**	**1 242 566**

Sale of Goods and Rendering of Services realised an amount of R4.2 million that is R753 thousand or 21 percent favorable when compared to the year-to-date budgeted amount of R3.5 million. This is due to more entrance fees realised.

Interest earned from receivables year to date revenue amounted to R4.1 million against the year-to-date budget amounting to R4.3 million resulting to an underperformance of R229 thousand or 5%. The under-performance on service charges – water and electricity has resulted to more interest billed.

Interest earned from Current and Non-Current Assets year to date revenue amounted to R11.1 million against the year-to-date budget of R20.3 million reflecting an under- performance of R9.1 million or 45%. This is due to the lack of surplus funds available for investing during this quarter.

Rental from Fixed Assets registered a year to date actual of R4.9 million against the year-to-date budget of R5 million which resulted in an underperformance of R62 thousand or 1%. The variance in revenue performance is due to an annual rental income generated from RCL foods for renting a municipal farm, farm JU 182 /R. The rental amount is based on profits realized by RCL foods paid on annual basis. It must be noted that a portion of the farm was surrendered back to the municipality during this financial year for the implementation of the SEZ.

Licenses and permits registered a year to date actual of R2,1 million against the year-to- date budget amounting to R2,2 million. An amount of R111 thousand represents an underperformance. The LED unit is currently in a process of compiling a database for all businesses operating within the jurisdiction of Nkomazi and eligible for paying business licenses on annual basis. To enhance the collection of business licenses and permits, management is considering to have a once off billing at the beginning of each financial year on accounts registered as businesses on the debtor's book.

Operational Revenue year to date actual amounted to R1,1 million against the year-to- date budget of R867 thousand resulting to an under-performance of R268 thousand or 31 percent. The variance is due to less revenue realized on various items which are demand based and are categorized as operational revenue.

Non-Exchange Revenue

Property rates registered an amount of R119 million on the fourth quarter, the year-to- date budget of R127,9 million reflecting a negative variance of 7%. Ongoing implementation of supplementary valuation roll on properties adjustment category has resulted to this variance.

Fine, penalties and forfeits year to date revenue amounted to R471 thousand against the year-to-date budget amounting to R3,7 million. An amount of R3,3 million is recorded as an under-performance since the actual revenue realized is lower than projected. The unit is experiencing various challenges in terms of the process of the reconciliation of traffic fines with the Department of Justice, the process needs to improve so to shortened the turnaround time of collection.

Transfers and subsidies year to date actual revenue amounted to R846.9 million against the year-to-date budget amount of R852.9 million resulting to adequate performance.

Interest realised on non-exchange revenue amounts to 12.1 million against the year-to- date budgeted amount of R12.7 million reflection underperformance of R537 thousand or 4 percent. The variance is due to more revenue collected on property rates which resulted to an decrease in interest billing.

Fourth Quarter Operating Expenditure Performance analysis

The operational expenditure performance for the Fourth Quarter period ending 30 June 2024 is reflected on the table below. The year-to-date actual expenditure amounted to R1.5 Billion, measured against the year-to-date budget amounting to R1.3 billion reflecting a significant variance of R255 million or 20 percent over-performance.

MP324 Nkomazi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Q4 Fourth Quarter

Description	Ref	2022/23	Budget Year 2023/24										
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Expenditure By Type					–	–	–	–					
Employee related costs		651 135	654 472	654 734	168 812	196 351	175 538	174 242	714 943	654 734	60 209	9%	654 734
Remuneration of councillors		26 791	27 968	27 968	8 298	6 762	6 822	6 704	28 587	27 968	619	2%	27 968
Bulk purchases - electricity		103 474	101 539	101 539	13 865	25 444	30 359	28 920	98 589	101 539	(2 950)	-3%	101 539
Inventory consumed		45 146	55 783	61 302	11 327	15 026	19 728	17 894	63 975	61 302	2 673	4%	61 302
Debt impairment		4 225	–	–	–	–	–	–	–	–	–		–
Depreciation and amortisation		93 214	76 822	73 852	30	37 700	32 030	23 522	93 281	73 852	19 430	26%	73 852
Interest		457	113	113	–	–	–	579	6 036	113	5 924	5248%	113
Contracted services		134 524	135 001	143 190	81 381	50 212	49 476	42 730	223 800	143 190	80 610	56%	143 190
Transfers and subsidies		29 194	37 240	37 536	5 334	11 645	6 607	8 594	32 179	37 536	(5 357)	-14%	37 536
Irrecoverable debts written off		–	4 281	4 281	85	3	–	24 921	25 008	4 281	20 727	484%	4 281
Operational costs		218 533	197 790	198 813	75 148	68 744	64 129	68 441	272 453	198 813	73 641	37%	198 813
Losses on Disposal of Assets		3 406	–	–	–	–	–	–	–	–	–		–
Other Losses		1 328	–	–	–	–	–	27	27	–	27		–
Total Expenditure		**1 311 426**	**1 291 010**	**1 303 327**	**364 585**	**412 031**	**385 055**	**396 603**	**1 558 880**	**1 303 327**	**255 553**	**20%**	**1 303 327**

MP324 Nkomazi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) -Q3 Third Quarter

Description	Ref	2022/23	Budget Year 2023/24										
R thousands		Audit Outcome	Original Budget	Adjusted Budget	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Projected	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Expenditure By Type													
Employee related costs		651,135	654,472	654,734	168,812	196,351	175,538	114,033	540,701	491,136	49,565	10%	654,734
Remuneration of councillors		26,791	27,968	27,968	8,298	6,762	6,822	6,085	21,883	20,976	907	4%	27,968
Bulk purchases - electricity		103,474	101,539	101,539	13,865	25,444	30,359	31,870	69,669	76,154	(6,486)	-9%	101,539
Inventory consumed		45,146	55,783	61,232	11,327	15,026	19,728	15,151	46,081	43,281	2,800	6%	61,232
Debt impairment		4,225	–	–	–	–	–	–	–	–	–		–
Depreciation and amortisation		93,214	76,822	73,852	30	37,700	32,030	4,092	69,760	55,538	14,222	26%	73,852
Interest		457	113	113	305	144	364	(701)	814	85	729	861%	113
Contracted services		134,524	135,001	143,378	81,381	50,212	49,476	(37,692)	181,069	106,138	74,932	71%	143,378
Transfers and subsidies		29,194	37,240	37,536	5,334	11,645	6,607	13,950	23,586	28,093	(4,507)	-16%	37,536
Irrecoverable debts written off		–	4,281	4,281	85	3	–	4,194	87	3,211	(3,123)	-97%	4,281
Operational costs		218,533	197,790	198,995	75,148	68,744	64,129	(9,633)	208,627	150,343	58,285	39%	198,995
Losses on Disposal of Assets		3,406	–	–	–	–	–	–	–	–			
Other Losses		1,328	–	–	–	–	–	–	–	–	–		–
Total Expenditure		**1,311,426**	**1,291,010**	**1,303,627**	**364,585**	**412,031**	**385,055**	**141,351**	**1,162,277**	**974,955**	**187,322**	**19%**	**1,303,627**

Supporting table SC3 below provides a breakdown of the consumer debtors. The outstanding debtors at the end of June 2024 amounted to R152 million that is 22% decrease when compared to the R186,7 million reported on the previous quarter.

MP324 Nkomazi - Supporting Table SC3 Monthly Budget Statement - aged debtors - Q4 Fourth Quarter

Description	NT Code	Budget Year 2023/24											
R thousands		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy

Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	3 192	533	450	425	389	297	1 173	7 663	14 122	9 947		
Trade and Other Receivables from Exchange Transactions - Electricity	1300	8 499	456	371	316	277	209	1 825	8 885	20 839	11 513		
Receivables from Non-exchange Transactions - Property Rates	1400	11 745	2 764	2 759	2 347	2 481	2 423	10 927	43 223	78 669	61 401		
Receivables from Exchange Transactions - Waste Water Management	1500	561	86	64	52	45	40	238	1 746	2 831	2 122		
Receivables from Exchange Transactions - Waste Management	1600	806	136	111	92	83	76	338	1 978	3 619	2 567		
Receivables from Exchange Transactions - Property Rental Debtors	1700	–	–	–	–	–	–	–	–	–	–		
Interest on Arrear Debtor Accounts	1810	1 529	671	649	682	676	652	3 526	13 478	21 862	19 013		
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	–	–	–	–	–	–	–	–	–	–		
Other	1900	4 670	74	68	194	74	59	729	5 128	10 996	6 183	25 008	
Total By Income Source	**2000**	**31 001**	**4 720**	**4 472**	**4 109**	**4 025**	**3 756**	**18 756**	**82 100**	**152 939**	**112 746**	**25 008**	**–**
2016/17 - totals only										–	–		
Debtors Age Analysis By Customer Group													
Organs of State	2200	9 666	1 403	1 157	1 105	921	792	4 567	21 013	40 625	28 398	–	–
Commercial	2300	12 851	2 061	1 939	1 972	1 841	1 728	8 606	46 433	77 433	60 581	–	–
Households	2400	4 544	1 192	1 333	989	1 220	1 192	5 219	12 112	27 801	20 732	–	–
Other	2500	3 939	64	43	43	43	43	363	2 542	7 080	3 034	25 008	
Total By Customer Group	**2600**	**31 001**	**4 720**	**4 472**	**4 109**	**4 025**	**3 756**	**18 756**	**82 100**	**152 939**	**112 746**	**25 008**	**–**

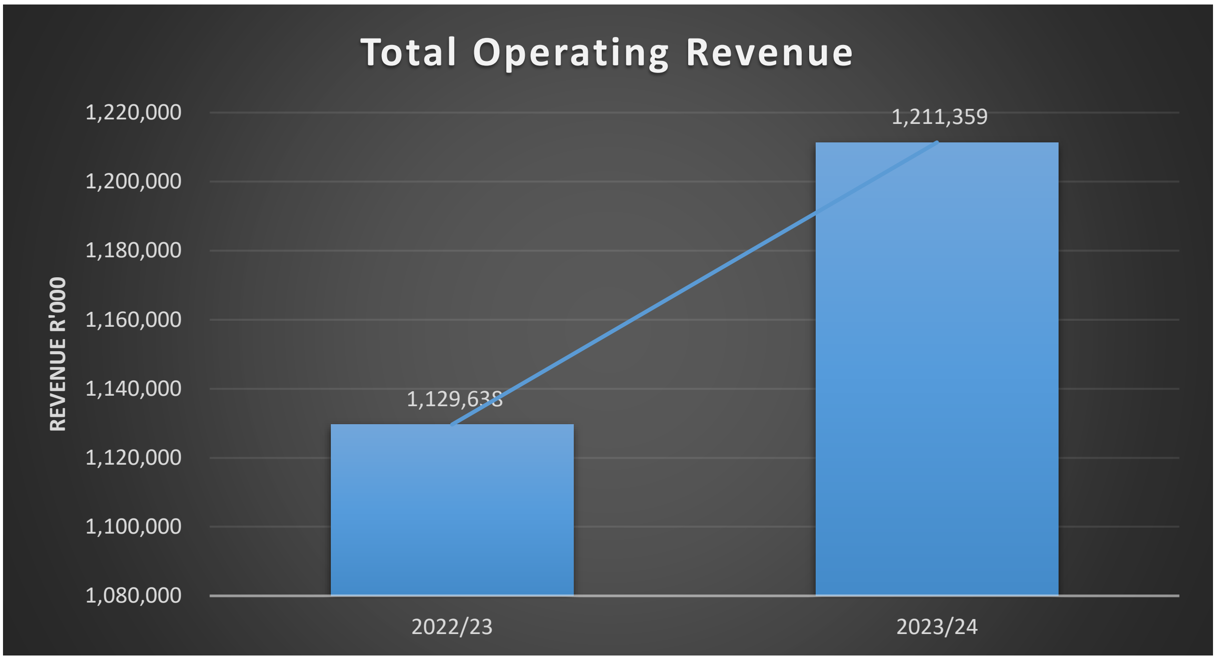
The above table indicates total outstanding debts by income source and customers group with a total outstanding debt of R152,9 million. The debt of R152,9 million consists of R31 million that is 20,3 percent which is collectable within 30 days, R39,8 million ageing between 31 and 366 days and R82,1 million over a period of a year is still overdue.

To enhance cash collection, In terms of the credit control and debt management implementation, disconnection of services are implemented on a monthly basis on Household and Commercial accounts which doesn't have or dishonored payment arrangement with the municipality. Currently, four debt collectors were appointed to assist the municipality in collecting the long-outstanding debt.

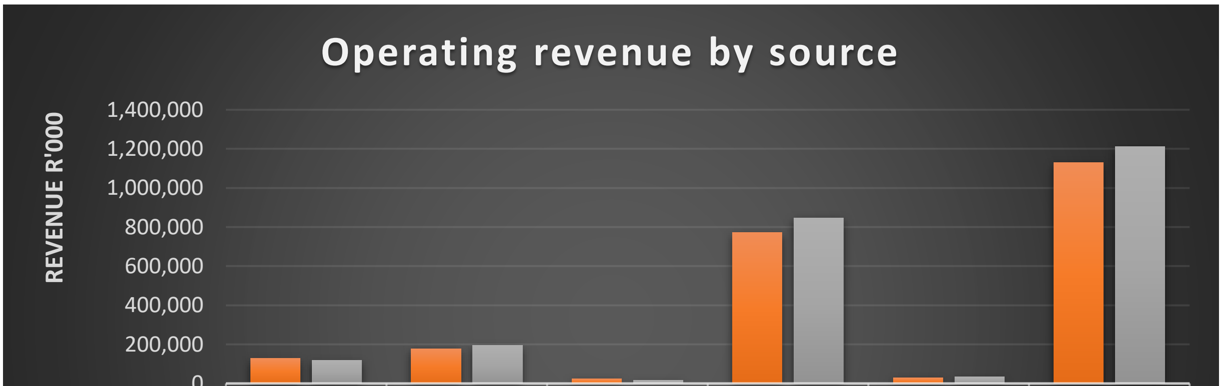
Outstanding Government accounts are collected through a government debt forum facilitated by the Provincial Treasury on a quarterly basis. Based on COGTA directive on valuation methods on farms, the department of Rural Development and Land Reform has disputed invoices billed on properties having provincial domestic functions. Hence the debt forum is also engaging on the issue.

GRAPHS AND RATIOS

Total Operating Revenue (excluding capital transfers and contributions

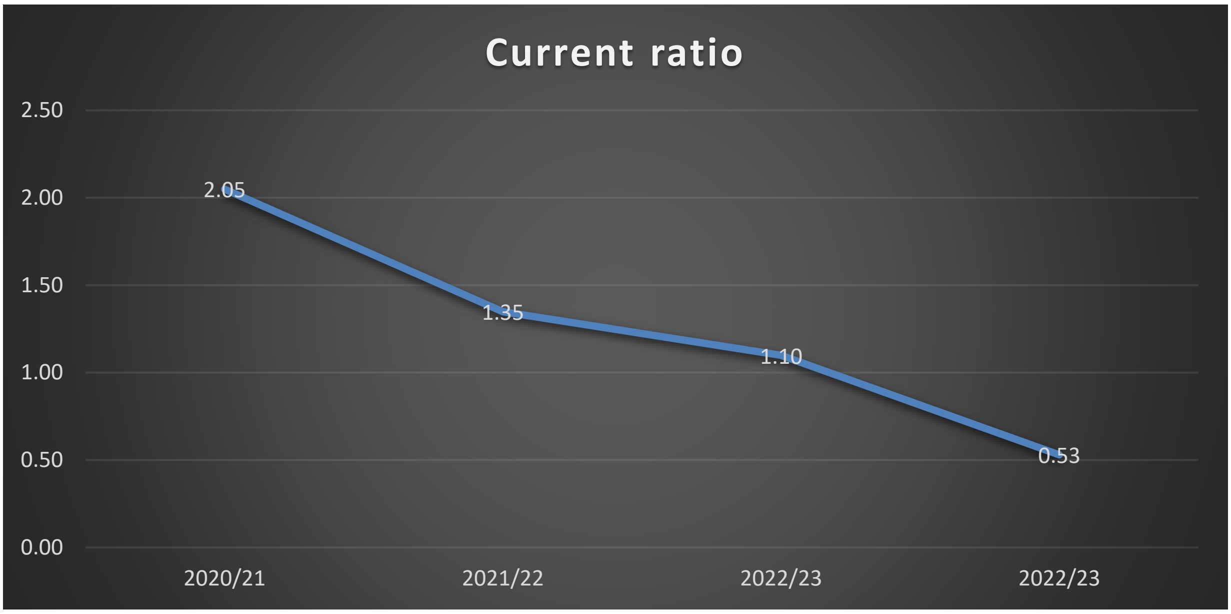


Operating Revenue by Source

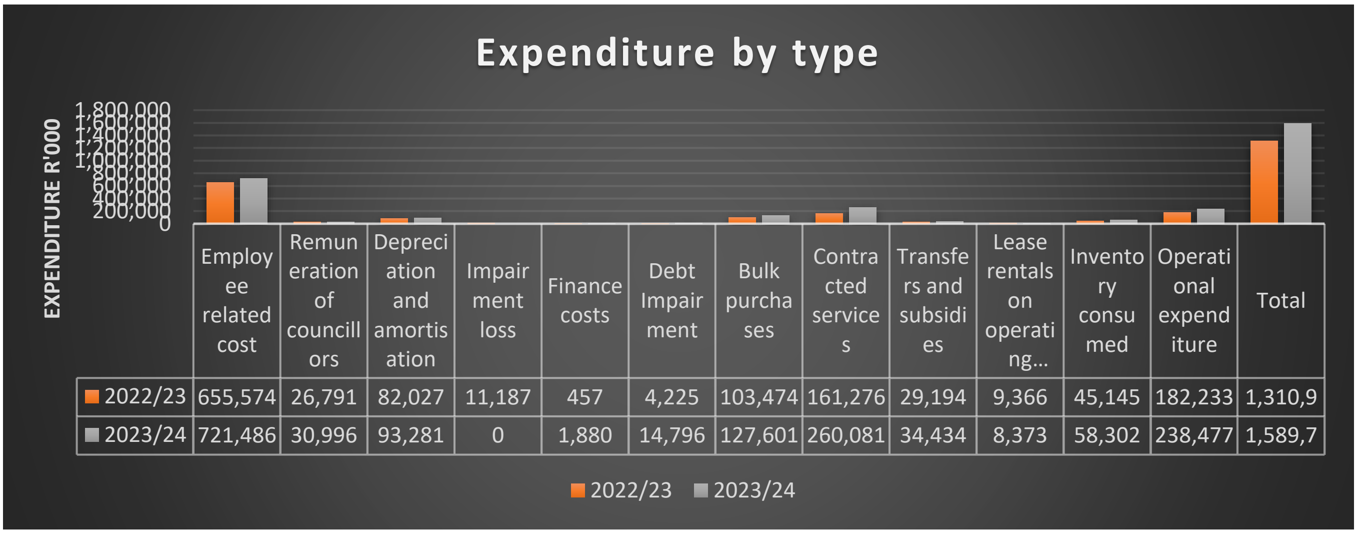


	Property rates	Services charges	Investment revenue	Transfers recognised-operational	Other own revenue	Total
2022/23	128,094	177,184	23,484	772,690	28,186	1,129,638
2023/24	119,462	196,125	15,426	846,921	33,425	1,211,359

Current Ratio

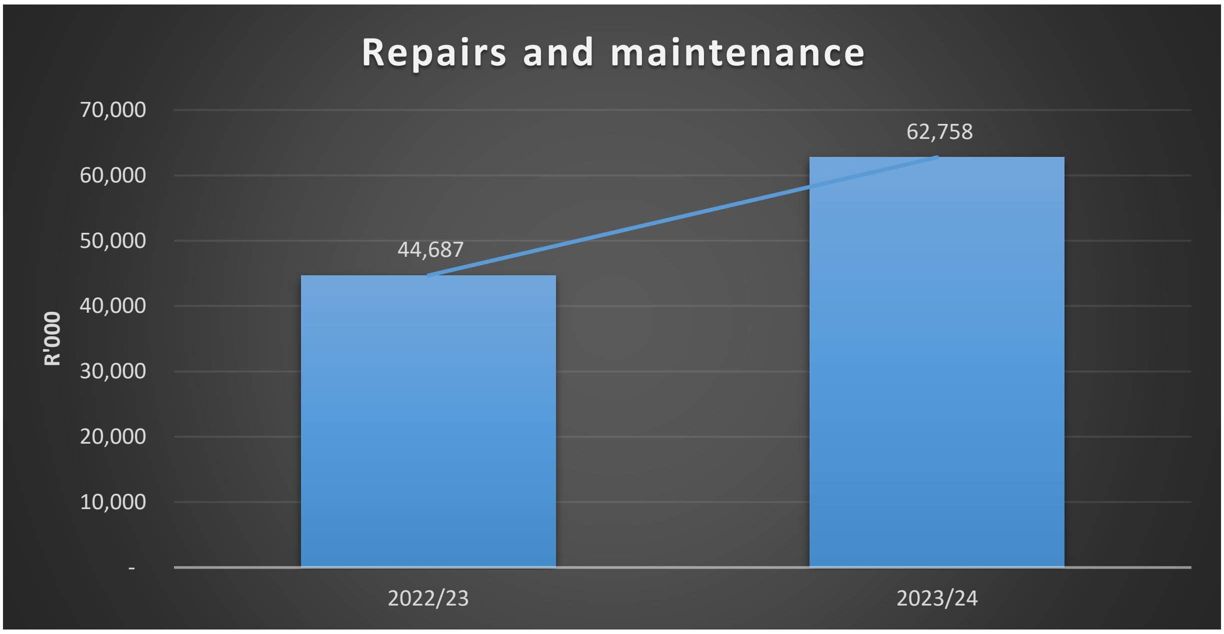


Expenditure By Type

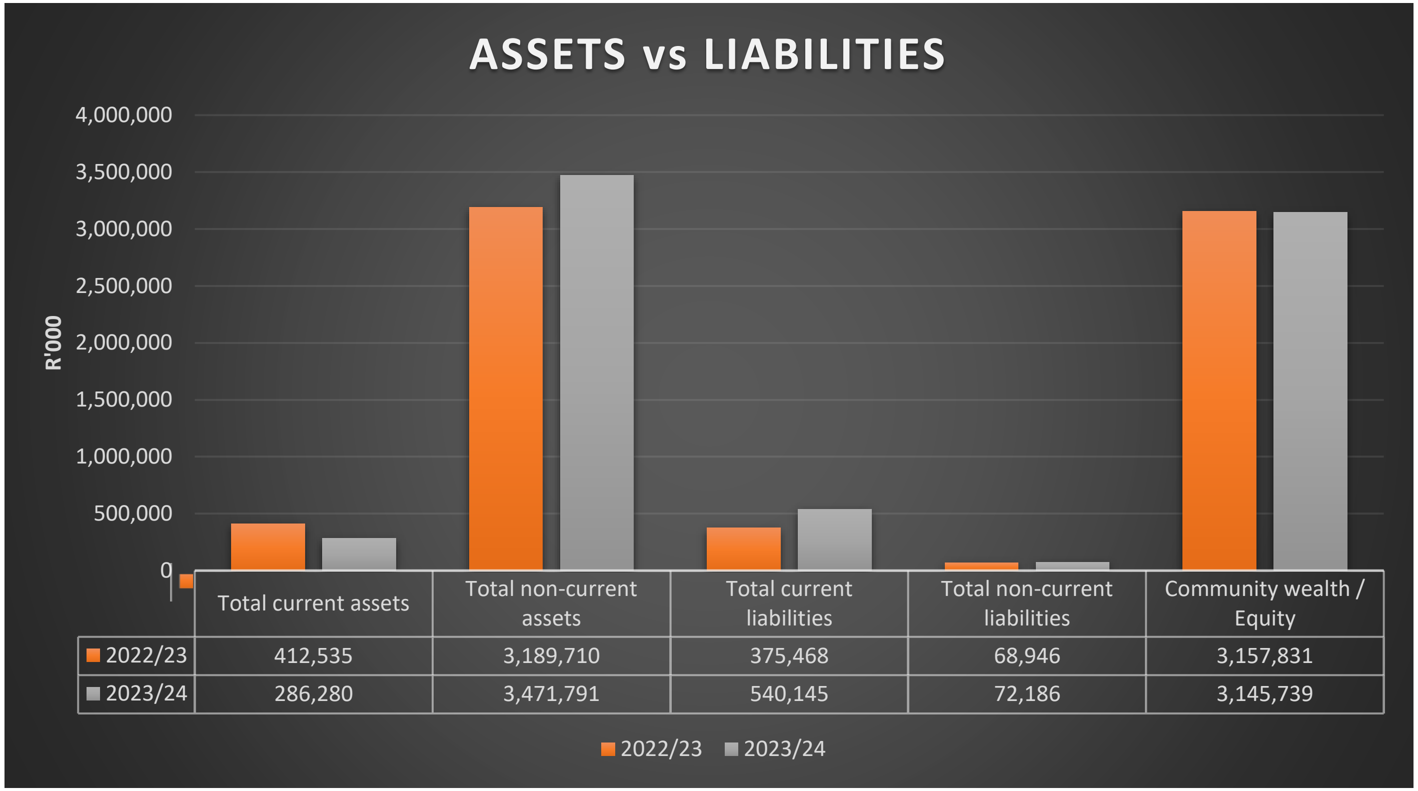


	Employee related cost	Remuneration of councillors	Depreciation and amortisation	Impairment loss	Finance costs	Debt Impairment	Bulk purchases	Contracted services	Transfers and subsidies	Lease rentals on operating…	Inventory consumed	Operational expenditure	Total
2022/23	655,574	26,791	82,027	11,187	457	4,225	103,474	161,276	29,194	9,366	45,145	182,233	1,310,9
2023/24	721,486	30,996	93,281	0	1,880	14,796	127,601	260,081	34,434	8,373	58,302	238,477	1,589,7

Repairs and Maintenance


Repairs and maintenance
R'000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
-
44,687
62,758
2022/23
2023/24

Assets vs Liabilities

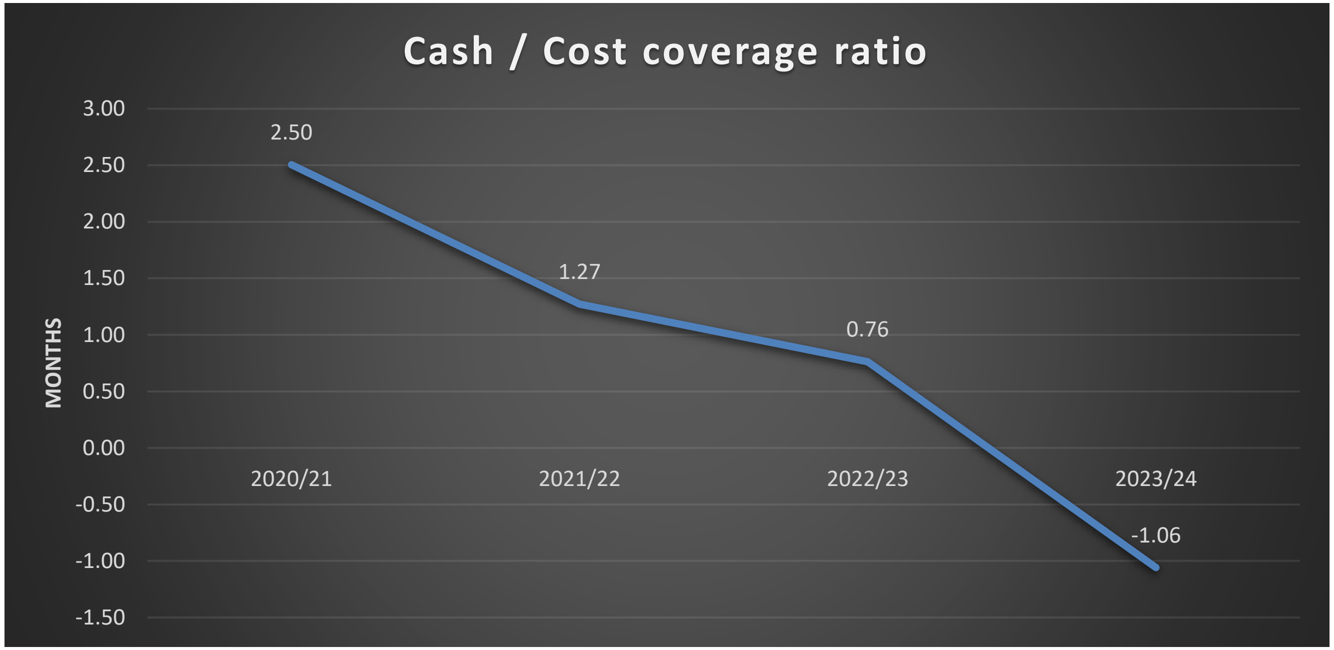


ASSET AND LIABILITY MANAGEMENT COMPONENTS OF FINANCIAL STATEMENTS

Total non-current assets increased from R3.2 billion in 2023 to R3.4 billion in 2024 due to asset additions. Current assets decreased from R413 million in 2023 to R269 million in 2024 due to mainly decrease in cash and cash equivalents.

Total non-current liabilities have increased from R68.9 million in 2023 to R68.9 million is 2024 due to increase in employee benefits obligation. Current liabilities increased from R375 million in 2023 to R482 million in 2024 which is due to bank overdraft, increase in payables from exchange transaction and provision. The municipality was unable to pay all creditors within 30 days period as required by section 65(e) of MFMA.

Cash Coverage Ratio



Outstanding Accounts Receivables to Services Charges Revenue

GRANT PERFORMANCE

Unspent conditional grants and receipts	**Financial year** 2024	**Financial year** 2023
Unspent conditional grants and receipts		
Unspent conditional grants and receipts comprises of: Unspent conditional grants and receipts		
Municipal Infrastructure Grant	17 151 678	-
LG SETA Grant	2 055,435	921 678
Integrated National Electrification Grant	-	-
Water Service Infrastructure Grant	-	-
Regional Bulk Infrastructure Grant	-	-
Municipal Disaster Grant	16 675 468	16 230 000
	35 882 581	17 151 678
Movement during the year		
Balance at the beginning of the year	3 131 080	3 131 080
Additions during the year	391 505 647	566 868 381
Income recognition during the year	(392 581 292)	(536 172 315)
	2 055 435	33 827 146

	2024 R	2023 R
27. Government grants and subsidies		
Operating grants		
Equitable share	788 535 000	725 680 688
Municipal Infrastructure Grant	269 609 468	307 263 532
Financial Management Grant	1 770 000	1 770 000
LG SETA Grant	2 445 179	3 154 550
Integrated National Electrification Grant	14 400 000	10 000 000
Water Service Infrastructure Grant	30 000 000	50 407 741
Expanded Public Works Programme	3 510 000	4 621 000
Regional Bulk Infrastructure Grant	156 946 804	156 946 804
Municipal Disaster Relief Grand	16 230 000	
	1 193 000 647	1 259 844 315 1

COMPONENT D: OTHER FINANCIAL MATTERS

SUPPLY CHAIN MANAGEMENT

Overview of supply chain management

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

The supply chain management policy of the municipality has been drawn up to give effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof.

The supply chain management policy implemented during the 2023/24 financial year was reviewed and approved by Council as part of the budget related policies. The approved supply chain management policy therefore ensures that controls are tightened to combat fraud and corruption in the procurement processes.

Supply chain management unit

Chapter 11 of the Municipal Finance Management Act no.56 of 2003 compels municipalities to establish supply chain management units and implement supply chain management policy, which gives effect to all supply chain management functional areas. The supply chain management unit has been established within Nkomazi Local Municipality and operates under the direct supervision of the Chief Financial Officer.

Bid committees

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's supply chain management system must provide for a committee system for competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee.

Nkomazi Local Municipality has established the following committees in response to regulation 26 of the municipal supply chain management regulations: -

Bid Specification Committee;

Bid Evaluation Committee and

Bid Adjudication Committee.

Each Committee consists of a practitioner from supply chain management and officials from key directorates within the municipality. The Accounting Officer is responsible for the appointment of bid committees and committees are appointed once a year and reviewed accordingly by the Accounting Officer which allows the option of co-opting other members. Although the chain of work of these Committees is intertwined, they operate separately from each other. All members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparent, open and equitable.

No councillor of the municipality was a member of any committee handling supply chain processes during the year under review.

GRAP COMPLIANCE

GRAP is an acronym for Generally Recognized Accounting Practices. The Annual Financial Statements for the year under review were prepared in accordance with standards of Generally Recognized Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standard Board. The Annual Financial Statements were based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgment and estimates.

SECTION 2: ANNUAL PERFOMANCE REPORT

5.1 Annual performance for 2023/24 financial year

1. Executive Summary

This report highlights the performance results achieved by Nkomazi Local Municipality during the financial year of 2023/24. The results are based on the planned priorities and targets as outlined in the Integrated Development Plan (IDP) 2023/24. The report presents organisational performance and the level of achievement in terms of key service delivery priorities for the year. The municipality continues to engage its administrative function of realigning the performance management system with the planning and budgeting process in order to achieve its mandate. Presently, the process is ongoing in order to ensure that information between the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) remain consistent and reliable during the execution of performance management activities.

This document starts by providing the context and background to the report. It is a legislative requirement that a municipality prepares its annual performance report in order to comply with the provisions of mainly the Municipal Systems Act (MSA), Municipal Finance Management Act (MFMA) and Performance Management Regulations in respect of the performance management system. The section on Integrated Development Plan (IDP) outlines the processes leading to the review and compilation of the IDP for the year 2023/24.

The budget and performance management information sections present the crucial processes of allocating financial resources to the identified development priorities contained in the IDP, and the setting of performance targets of which resources have to be commensurate with the priorities and available municipal resources. The section on Performance highlights for the financial year 2023/24 showcases some of the key service delivery results of the municipality achieved during the period under review.

Performance results 2023/24 as per municipal key performance is a presentation of the achievements or non-achievements by the municipality according to the six (6) key performance areas of local government. This section also shows the planned or actual performance results for the period 2022/23 (Baseline). The baseline is the planned targets in the prior financial year ((2022/23) Performance summary results for 2022/23 is a log frame showing strategic key performance indicators structured in a tabular format for easy referencing as well as providing a systematic scorecard of service delivery performance of the municipality. The prior year performance comparison is depicted by the baseline or previous year performance target of 2022/23. Prior year under- achieved targets are also reported in the Performance report for 2023/24 with a status.

2. Context and Background

This report is prepared in compliance of Section 41 of the *Local Government Municipal Systems Act, No. 32 of 2000* and Regulations which states that – A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed –

(a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;

(b) Set measurable performance targets with regard to each of those developmental priorities and objectives;

(c) With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b);

i) Monitor performance, and

ii) Measure and review performance at least once per year;

(d) Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met.

(e) Establish a process of regular reporting to

i) The Council, other political structures, political office bearers and staff of the municipality, and

ii) The public and appropriate organs of state.

This report is also prepared in terms of the municipal *Performance Management System (PMS) Policy Framework* which highlights other key legislative and regulatory frameworks that inform the preparation of the annual reporting cycle. The Municipal Planning and Performance

Management Regulations (2001) states that the Minister responsible for local government through regulations prescribed the General Key Performance Indicators (GKPIs). Municipalities are required to annual report on these GKPIs. These indicators focus on:–

(a) Spatial development

(b) Basic Service Delivery

(c) Local Economic Development;

(d) Municipal Transformation;

(e) Good Governance and Public Participation; and

(f) Financial Viability.

The *Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006)* aim to ensure that organisational performance is properly linked to individual performance in order to entrench a culture of improved performance; set uniform standards to monitor and improve municipal performance; provide principles for managing and rewarding performance; and proactively identify performance barriers and provide targeted support in the municipality. The *Municipal Finance Management Act (2003) requires t*he accounting officer of a municipality to assess the performance of the municipality by taking into account of the municipality's service delivery performance, service delivery targets and performance indicators set in the service delivery and budget implementation plan; the past year's annual report and progress on resolving problems identified in the annual report; and submit a report on such assessment to the mayor of the municipality; the national treasury and relevant provincial treasury.

3.1 Vision and Mission

The vision and mission of Nkomazi Local Municipality are highlighted herein.

Vision: *"A leading local municipality that empowers the community through excellent service delivery"*

Mission: *"To enhance the quality of life of all the communities in the Nkomazi Local Municipality area through rendering basic services in an efficient and cost-effective manner that adheres to the principles of sustainable development"*

3.2 Municipal Priorities

The IDP outlines key priorities identified each year after a thorough consultative process with communities and all other stakeholders. While priorities such as housing and social-infrastructure or facilities – schools, hospitals, police stations, etc. are a competency of provincial and national departments the municipality provides an opportunity for engaging departments to equally respond to the demands of the community in respect of such facilities and services. Resource allocation has a direct bearing on target setting as well as prioritisation of service delivery programmes of the municipality. It is therefore important to highlight that the priorities herein were considered after undertaking a due diligence process of resource prioritisation and allocation in order to respond to community needs and demands. These were considered as critical and therefore included in the IDP under review. The following are some of the key priorities of the municipality which were identified during the year 2023/24.

Table 1 Municipal Priorities

Municipal Key Priorities	
1	Water
2	Sanitation
3	Electricity
4	Refuse Removal and Waste Management
5	Roads and Storm Water
6	Water Conservation and water demand management

7	Community Social Facilities and infrastructure
8	Local Economic Development and Tourism strategies
9	Spatial Development and Built-In Environment

4. Budgeting and Performance Management Information

Budgeting and performance management information are critical components of the Service Delivery and Budget Implementation Plan (SDBIP). The annual service delivery plan or SDBIP is compiled and approved based on the identified priorities in the IDP as well as the Budget available for the year. The SDBIP serves as a contract between the municipality and the community. It also provides the municipality with a framework for holding management accountable for the performance of programmes and projects.

Implementation of Division of Revenue Act.

On the 26th of April 2023, the Council approved the implementation of section 18 and 19 of the Division of Revenue Act (DoRA) which is the stopping and re-allocation of funds Gazette number 48327 issued on the 29th of March 2023. Council resolution number S-GCM: A044/2023. Hence the adjusted SDBIP had to be revised to accommodate the implementation thereof.

4.1 Performance Highlights and Summary for the Year 2023/24

The performance review reflects on the achievements and the challenges encountered in achieving the municipal strategic commitments and priorities. As a municipality, it is required that it delivers on the mandate by providing better services to communities in its jurisdiction; secondly, NLM needs to ensure that it remains financially sustainable and facilitates the creation of job opportunities within its rural and urban areas.

The tables below illustrate the comparison of the current year performance to the prior year:

Table 4.1

During the past financial years as indicated in table 4.1 the municipality has managed to improve access to basic services and has provided to new communities in order to reduce the Backlog which is estimated 21 666 households in in the whole region of Nkomazi. The municipality has provided new households with access to electricity in order to reduce the Backlog 3,839 for electricity. The sanitation has been a long outstanding issue in Nkomazi region with a backlog of 6,461 hence in the three-year strategy the municipality has provided new households with access to sanitation services.

The table below shows that there has been an overall improvement in the organisational performance as significant targets were achieved, and there has been a drop in the number of targets not achieved and those that were partially achieved.

Period (Year)	Targets achieved			Targets partially achieved		Targets not achieved		Targets not applicable	
	Planned targets	Actual targets achieved	*Percentage (%)*	Number	*Percentage (%)*	Number	*Percentage (%)*	Number	*Percentage (%)*
2023/24	**68**	**52**	***76.47%***	**10**	***14.70%***	**6**	***8.82%***	**0**	***0%***
2022/23	**41**	**27**	***66%***	**9**	***22%***	**5**	***12%***	**0**	***0%***
2021/22	**39**	**28**	***72%***	**3**	***7.7%***	**8**	***20.5%***	**0**	***0%***
2020/21	32	21	*66%*	7	*21.88%*	4	*12.50%*	2	*0%*
2019/20	32	16	*50%*	10	*31.25%*	6	*18.75%*	0	*0%*
2018/19	31	21	*68%*	2	*6%*	8	*25%*	0	*0*
2016/17	68	49	*72%*	9	*13%*	7	*10%*	3	*4%*
2015/16	47	26	*55%*	10	*21%*	6	*13%*	5	*11%*

Table 4.2

The above table shows that the municipality has increased in terms of performance for actual target achieved to 76.47%, 14.70% were partially achieved and 8.82% not achieved.

HIGH-LEVEL SUMMARY OF QUARTERLY PERFORMANCE REPORT: 30 JUNE 2024

4th quarter total indicators (operational and organizational)

Key Performance Area	Number of targets	Targets achieved	% Targets achieved	No of target not achieved	% Target not achieved	No of target partially achieved	% of target partially achieved
Spatial development and built Environment	5	5	100%	0	0	0	0%
Basic service delivery and Infrastructure development	80	59	75%	14	16,25%	7	8,75%
Local Economic Development and Tourism	11	11	100%	0	0%	0	0%
Municipal Transformation and Institutional development	25	20	80%	5	20%	0	0%
Good governance and public participation	17	13	76%	4	24%	0	0%
Financial viability and Management	5	4	80%	1	20%	0	0%
Total	143	112	78,32%	23	16,08%	7	4,89%

	Key Performance Indicator (Performance Measure)	Performance target 2023/24		Action taken to address prior year non-achievements
		Planned	**Actual**	**Results as 30 June 2024**
	Number of refuse removal assets purchased by a specific date	25 Refuse removal assets purchased by 30 June 2024	19 Refuse removal assets purchased by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Number of new households with access to electricity services	1320 New households with access to electricity services by 30 June 2024	500 New households with access to electricity services by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Percentage Mechanical Infrastructure Upgraded & Replaced	100% Installation of Tonga Raw Water Pumps for upgrade by 30 June 2024	0% Installation of Tonga Raw Water Pumps for upgrade by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Number of new households with *access* to water services	2540 new households with access to water services by 30 June 2024	699 new households with access to water services by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Number of Kilometres (km) of municipal road network constructed	6.13 Km of municipal road network constructed by 30 June 2024	6.13 Km of municipal road network constructed by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	KMs of roads resurfaced/rehabilitated /resealed	6.31 KMs of roads resurfaced/rehabilitated/resealed by 30 June 2024	3.62 KMs of roads resurfaced/rehabilitated/resealed by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Number of social facilities upgraded and/or constructed	2 Community social facilities by 30 June 2024	1 Community social facilities completed by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Installation of convertible sanitation toilets to new Households	70% Compliance of Wastewater samples to licence conditions by 30 June 2024	66.2% Compliance of Wastewater Quality to Water Use Licence by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25

	Number of people empowered through special groups programmes	160 events for special groups conducted by 30 June 2024	118 events for special groups conducted by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Number of IPMS workshops conducted	5 IPMS Workshops conducted by 30 June 2023	PMDS task level 15,16 and 17 employees by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Number of joint Audit Committee and Performance Audit Committee reports tabled to Council	4 Joint Audit Committee and Performance Audit Committee reports tabled to Council by 30 June 2024	1 Joint Audit Committee and Performance Audit Committee reports tabled to Council by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	% of Audit Committee and Performance Audit Committee recommend ations implemented	100% of Audit Committee and Performance Audit Committee recommendati ons implemented by 30 June 2024	35%of Audit Committee and Performance Audit Committee recommendations i mplemented by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Number of audit projects conducted	22 audit projects conducted by 30 June 2024	21 audit projects conducted by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Number of stakeholder forum meeting held to respond to issues raised on the ward committee monthly report	4 stakeholder forums held to respond to issues raised on the ward committee monthly report by 30 June 2023	2 stakeholder forums held to respond to issues raised on the ward committee monthly report by 30 June 2023	Target have been budgeted and included in SDBIP 2024/25
	IDP community-based priorities dashboard developed	IDP community-based priorities dashboard developed by 30 June 2024	IDP community-based priorities dashboard not developed by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25
	Net current assets position (Financial Viability	Current ratio of 1.5:1 by 30 June 2024	Current ratio of 0.38:1 by 30 June 2024	Target have been budgeted and included in SDBIP 2024/25

Results and action plans for Targets not achieved

5. Performance Results 2023/24 as per Municipal Key Performance Areas

5.1 KPA 1 SPATIAL DEVELOPMENT AND BUILT ENVIROMNENT

Achieved Partially Achieved Not Achieved

5.1.1 Spatial Development and Built Environment

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Spatial Development and Built-In Environment	Promote spatial sustainability	Number of strategic plans completed that promote spatial sustainability	2 Strategic plans completed by 30 June 2023	1 Strategic plan completed by 30 June 2023	1 strategic/Spatial Plan completed by the end of 30 June 2024	1 strategic/Spatial Plan completed by the end of 30 June 2024		None	None
	Provide spatial justice	Number of villages with street names completed	2 Settlement Plans undertaken by 30 June 2023	1 Settlement Plans undertaken by 30 June 2023	6 villages with street names completed by 30 June 2024	6 villages with street names completed by 30 June 2024		None	None

5.2 KPA 2 Basic Service Delivery and Infrastructure Development

5.2.1 A Solid waste management

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Solid Waste Management	Improved access to refuse removal services	Number of refuse removal assets purchased by a specific date	70 Refuse removal assts purchased by 30 June 2023	16 Refuse removal assts purchased by 30 June 2023	25 Refuse removal assets purchased by 30 June 2024	19 Refuse removal assets purchased by 30 June 2024		The budget was based on historic data however by the time of procurement the prices had significantly increased and the assets could not be procured.	The Skips have been planned and budgeted to be procured in the next financial year, the assets will be procured by 30 June 2025
	Improved access to refuse removal services	Frequency of refuse removal/waste collection conducted in the rural villages of Nkomazi Municipality by specific dates	Weekly waste collection/ waste removal conducted in the 32 rural villages of Nkomazi Local municipality by 30 June 2023	Weekly waste collection/ waste removal conducted in the 32 rural villages of Nkomazi Local municipality by 30 June 2023	Weekly waste collection/ waste removal conducted in the 32 rural villages of Nkomazi Local municipality by 30 June 2024	Weekly waste collection/ waste removal conducted in the 32 rural villages of Nkomazi Local municipality by 30 June 2024		None	None

Solid Waste Management	Improved access to refuse removal services	Frequency of refuse removal/waste collection conducted in the urban's areas of Nkomazi Municipality by specific dates	Weekly waste collection/ waste removal conducted in the 5 urban areas of Nkomazi Local municipality by 30 June 2023	Weekly waste collection/ waste removal conducted in the 5 urban areas of Nkomazi Local municipality by 30 June 2023	Weekly waste collection/ waste removal conducted in the 5 urban areas of Nkomazi Local municipality by 30 June 2024	Weekly waste collection/ waste removal conducted in the 5 urban areas of Nkomazi Local municipality by 30 June 2024		None	None

5.2.2 Disaster management

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
	Disaster Management Awareness Campaigns	Number of Disaster Awareness and Campaign event conducted	New Indicator	New Indicator	12 Disaster Awareness and Campaign events conducted by 30 June 2024	33 Disaster Awareness and Campaign events conducted by 30 June 2024		More request for awareness and campaigns from different stakeholders.	None
Disaster Management	Area is prone to disaster due to geographical area	Percentage of Call-out on disaster incidents attended	100% Call-out on disaster incidents by 30 June 2023	100% Call-out on disaster incidents by 30 June 2023	100% Call-out on disaster incidents by 30 June 2024	100% Call-out on disaster incidents by 30 June 2024		None	None

5.2.3 Traffic management and law enforcement

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23- baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Programme / Project: Traffic law enforcement programme	Enhancement of traffic law enforcement	Number of engagements coordination with Transport operating structures held	12 Road Safety Awareness Campaigns conducted by 30 June 2023	12 Road Safety Awareness Campaigns conducted by 30 June 2023	12 engagements coordination with operating structures held by 30 June 2024	12 engagements coordination with operating structures held by 30 June 2024		None	None
	Enhancement of traffic law enforcement	Number of Road Safety Awareness Campaigns conducted	12 Road Safety Awareness Campaigns conducted by 30 June 2023	12 Road Safety Awareness Campaigns conducted by 30 June 2023	12 Road Safety Awareness Campaigns conducted by 30 June 2024	12 Road Safety Awareness Campaigns conducted by 30 June 2024		None	None

5.2.4 Electricity

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved /not achieved /partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Electricity	Improved access to electricity services	Number of new households with access to electricity services	800 New households with access to electricity services by 30 June 2023	222 New households with access to electricity services by 30 June 2023	1320 New households with access to electricity services by 30 June 2024	500 New households with access to electricity services by 30 June 2024		Project is behind schedule due to the service provider awaiting smart meters from Eskom.	Smart meters have been ordered supplier currently busy with manufacturing, they will be delivered by 06 Sept 2024 thereafter installation will commence and project will reach completion by 30 Sept 2024.
	Improved access to electricity services	Electrification of new households according to application received in % (urban development)	100% of new customer applications on new electricity connections received, installed, and energized by 30 June 2023	100% of new customer applications on new electricity connections received, installed, and energized by 30 June 2023	100% of new customer applications on new electricity connections received electrified by 30 June 2024	100% of new customer applications on new electricity connections received electrified by 30 June 2024		None	None

	Improved access to electricity services	Percentage of reported Mast lights Maintained from the total of 46 masts	100% reported Mast lights Maintained by 30 June 2023	85% reported Mast lights Maintained by 30 June 2023	100% reported Mast Lights maintained by 30 June 2024	100% reported Mast Lights maintained by 30 June 2024		None	None
	Improved access to electricity services	Percentage of reported faulty street lights Maintained	100% reported faulty street lights maintained by 30 June 2023	100% reported faulty street lights maintained by 30 June 2023	100% reported faulty street lights maintained by 30 June 2024	100% reported faulty street lights maintained by 30 June 2024		None	None

5.2.5 Water

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Water	Improve access to water services	Number of new households with access to piped water	3210 new households with access to piped water by 30 June 2023	1149 new households with access to piped water by 30 June 2023	2540 new households with access to piped water by 30 June 2024	577 new households with access to piped water by 30 June 2024		The project is complete and Happy letters not 100% collected due to resistance from beneficiaries.	Service provider will fast track the collection of happy letters
	Improve access to water services	Percentage of drinking water samples complying to SANS241	70% Average Compliance of Drinking Water to SANS 241 by 30 June 2023	75,98% Average Compliance of Drinking Water to SANS 241 by 30 June 2023	70% Average Compliance of Drinking Water to SANS 241 by 30 June 2024	86.4% Average Compliance of Drinking Water to SANS 241 by 30 June 2024		Availability of chemicals and personnel to perform water quality related task including cleaning of the structures. In house training for process controllers also assisted in improving water quality.	None
	Improve access to water services	Percentage of Water Callouts Responded to Within 24hrs	70 Water Callouts Responded within 24hrs by 30 June 2023	89,4% Water Callouts Responded within 24hrs by 30 June 2023	80% Water Callouts Responded to within 24hrs by 30 June 2024	96.3% Water Callouts Responded to within 24hrs by 30 June 2024		Availability of material, equipment and personnel to respond to the callouts on time.	None

	Improve access to water services	Percentage installation of Tonga Raw Water Pumps for upgrade	New indicator	0% Pumps upgraded by 30 June 2023	100% Installation of Tonga Raw Water Pumps for upgrade by 30 June 2024	0% Installation of Tonga Raw Water Pumps for upgrade by 30 June 2024		Pump procured but not installed	Awaiting order for Installation
	Improve access to water services	Number of new pumps, motors and control panels installed for water distribution	New indicator	New indicator	6 New pumps, motors and control panels installed for water distribution by 30 June 2024	6 New pumps, motors and control panels installed for water distribution by 30 June 2024		None	None

5.2.6 Sanitation

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved /not achieved/ partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Sanitation	Improve access to water services	Number of new households with access to sanitation services	Installation of convertible sanitation toilets to 680 households by 30 June 2023	Installation of convertible sanitation toilets to 680 households by 30 June 2023	Installation of convertible sanitation toilets to 1000 households by 30 June 2024	Installation of convertible sanitation toilets to 1000 households by 30 June 2024		None	None
	Improve access to water services	Percentage of wastewater samples compliant to water use	80% Compliance of Wastewater samples to license	71,38% Compliance of Wastewater samples to license	70% Compliance of Wastewater samples	66.8% Compliance of Wastewater Quality to Water Use Licence by 30 June 2024		Chlorine gas shortage. Chlorine chips were used and they were not effective.	Procure chemicals on time

		license	conditions by 30 June 2023	conditions by 30 June 2023	to licence conditions by 30 June 2024				
	Improve access to water services	Percentage of wastewater samples compliant to water use license	70% of Wastewater Callouts responded to within 24hours by 30 June 2023	94,09% of Wastewater Callouts responded to within 24hours by 30 June 2023	90% Wastewater / Sanitation callouts responded to within 24 hours by 30 June 2024	95.97% Wastewater / Sanitation Callouts Responded within 24hrs by 30 June 2024		Availability of material, equipment and personnel to respond to the callouts on time.	None

5.2.7 Water Conservation and Water Demand Management

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved /not achieved/ partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Water Conservation and Water Demand Management	Reduce Water losses	% Water distribution loss	4% water distribution loss by 30 June 2023	0,99% water distribution loss by 30 June 2023	2% water distribution loss by 30 June 2024	2.09 % reduction of water distribution loss by 30 June 2024		None	None

5.2.8 Roads and Storm Water

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Roads and Storm Water	Improve the municipal road network	Number of Kilometers (km) of municipal road network constructed	23.24 km of municipal road network constructed by 30 June	23.24 km of municipal road network constructed by 30 June 2023	6,13 km of municipal road network constructed by 30 June 2024	6,13 km of municipal road network constructed by 30 June 2024		None	None

			2023						
	Improve the municipal road network	Number of Kilometers (km) of municipal road network maintained	320 km of municipal road network maintained by 30 June 2023	387.4 km of municipal road network maintained by 30 June 2023	320 km of municipal road network maintained by 30 June 2024	536,3 km of municipal road network maintained by 30 June 2024		More roads network maintained during the year due to more request by the communities	None
	Improve the municipal road network	KMs of tar roads Resurfaced / Rehabilitated	New indicator	2 KMs of tar roads resealed by 30 June 2023	6,31 KMs of tar roads Resurfaced/ Rehabilitated by 30 June 2024	3.62 KMs of tar roads Resurfaced/ Rehabilitated by 30 June 2024		The Schoemansdal Project is behind schedule due to the slow progress on site. For the Malelane the contractor delayed to start with site works and the progress was slow.	Schoemansdal - A Warning letter was written to the contractor to address the slow progress, the service provider submitted a catch-up plan to recover the time lost which is monitored closely. Project will be completed by 31 July 2024. Malelane - Consulting Engineer was appointed to closely monitor the progress and assist in fast tracking the project

	Improve the municipal road network	KMs of roads resurfaced/rehabilitated	New indicator	New indicator	40 streets maintained through patching of potholes as part of road maintenance by 30 June 2024	51 streets maintained through patching of potholes as part of road maintenance by 30 June 2024		More number of streets were maintained through patching of potholes due to the availability of material for patching	None

5.2.9 Community Social Facilities and Infrastructure

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Community Social facilities and infrastructure	Improve community social facilities and infrastructure	Number of amenities upgraded and or constructed	0 Community social facilities completed by 30 June 2023	0 Community social facilities completed by 30 June 2023	2 Community social facilities completed by 30 June 2024	1 Community social facilities completed by 30 June 2024		Service provider for the Driekoppies community hall was terminated due to poor performance.	Project will be advertised and completed under the 2024/2025 financial year, the target is planned to be completed by 30 September 2024.

5.3 Local Economic Development

5.3.1 Local Economic Development and Tourism Strategies

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/ not achieved/ partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Local Economic Development and Tourism Strategies	Create an enabling environment for job opportunities through local economic development initiatives	Number of LED strategies developed	0 LED strategy developed and approved by 30 June 2023	0 LED strategy developed and approved by 30 June 2023	1 LED strategy developed and approved by 30 June 2024	1 LED strategy developed and approved by 30 June 2024		None	None
Business License Inspection	Business License Inspection	Number of Business licenses inspected	New Indicator	New Indicator	80 Business licenses inspected by 30 June 2024	421 Business licenses inspected by 30 June 2024		More inspections were performed by the department	None
Issuing of informal Trade permits	Support for Rural Cooperatives	Number of informal trade permits issued	New Indicator	New Indicator	200 Informal trade permits issued by 30 June 2024	258 Informal trade permits issued by 30 June 2024		More informal trade permits were issued due to a number of campaigns conducted by the department.	None

5.3.2 Tourism Management

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Tourism	Promote tourism in the municipality	Number of initiatives promoting tourism	4 Initiatives promoting tourism by 30 June 2023	3 Initiatives promoting tourism by 30 June 2023	6 Initiatives promoting tourism by 30 June 2024	6 Initiatives promoting tourism by 30 June 2024		None	None
Programme / Project: Cooperative and SMME's Support Programme	Support for Guest Houses, Hotels & Lodges	Number of accommodation establishment assisted	New Indicator	New Indicator	4 accommodation establishment assisted List of establishments by 30 June 2024	11 accommodation establishment assisted List of establishments by 30 June 2024		None	None

5.4 Municipal Transformation and Institutional Development

5.4.1 Programmes for Special Groups

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Programmes for Special Groups	Improved livelihoods for special groups youth, elderly, disabled persons, children and gender	Number of people empowered through special groups programmes	15 events for special groups conducted by 30 June 2023	15 events for special groups conducted by 30 June 2023	160 events for special groups conducted by 30 June 2024	118 events for special groups conducted by 30 June 2024		Events for special groups could not be conducted due to over commitment of ward councillors by National and Provincial elections	The Office of the speaker was engaged in order to assist with coordination of Ward councillors for the sittings and induction of the remaining Ward AIDS council

5.4.2 Community events

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Community Events	Facilitate community events	Number of community events	15 community events as at 30 June 2023	15 community events as at 30 June 2023	15 community events as at 30 June 2024	18 community events as at 30 June 2024		None	None

5.4.3 Human Resource Development

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Human Capital Development	Implement the Workplace Skills Plan (WSP)	Number of training programmes implemented	35 training programmes implemented by 30 June 2023	35 training programmes implemented by 30 June 2023	24 training programmes implemented by 30 June 2024	24 training programmes implemented by 30 June 2024		None	None

5.4.4 Performance Management

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Performance Management Systems	Improved organisational performance	Number of IPMS workshops conducted	5 IPMS Workshops conducted by 30 June 2023	5 IPMS Workshops conducted by 30 June 2023	PMDS Cascaded to task level 15,16 and 17 employees by 30 June 2024	PMDS not cascaded to task level 15,16 and 17 employees by 30 June 2024		The PMDS section is not capacitated with human resources.	The municipality will capacitate the PMDS section to ensure implementation of the PMDS.
		Number of employees (at Directorship level) with signed performance agreements	New indicator	New indicator	6 Directors and Municipal Manager signed performance agreements and assessed by 30 June 2024	6 Directors and Municipal Manager signed performance agreements and assessed by 30 June 2024		None	None

5.4.5 Employee Well-Being

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23- baseline and target		Performance target 2023/24		Output Result/ Trend Achieved /not achieved /partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	**Actual**	**Planned**	**Actual**			
Employee Well Being	Ensure employee well-being (includes Employee Assistance Programme and Occupational Health and Safety)	Number of employee wellness campaigns and assessments conducted	New Indicator	New Indicator	4 health risk assessment reports on OHS issued by 30 June 2024	4 health risk assessment reports on OHS issued by 30 June 2024		None	None
		Number of OHS committee meetings held	New Indicator	New Indicator	4 of OHS committee meetings held by 30 June 2024	4of OHS committee meetings held by 30 June 2024		None	None
		Number of Employee Assistance Programme conducted	4 Wellness Campaigns conducted by 30 June 2023	4 Wellness Campaigns conducted by 30 June 2023	4 Employee Assistance Programme conducted by 30 June 2023	4Employee Assistance Programme conducted by 30 June 2024		None	None
		Number of OHS inspections report complied	New Indicator	New Indicator	4 OHS inspections reports complied by 30 June 2024	4 OHS inspections reports complied by 30 June 2024		None	None

5.4.6 Information Technology

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Information Technology	Ensure effective and efficient information management	Percentage (%) of all reported problems responded to within 4 working hours	100% of ICT problems responded to within 4 hours as at 30 June 2023	100% of ICT problems responded to within 4 hours as at 30 June 2023	100% of ICT problems responded to within 4 hours as at 30 June 2024	100% of ICT problems responded to within 4 hours as at 30 June 2024		None	None

5.5 Good Governance and Public Participation

5.5.1 Programme / Project: Risk Mitigation Programme

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Facilitation of the Strategic and Operational Risk Register	Facilitation of the Strategic Risk Register	Number of Strategic Risk Register for the 2023/2024 financial year approved	New indicator	New indicator	1 Strategic Risk Register for the 2023/2024 financial year approved by 30 June 2024	1 Strategic Risk Register for the 2023/2024 financial year approved by 30 June 2024		None	None

	Implementation of the RMC workplan	Percentage of risk management committee workplan implemented	New indicator	New indicator	80% of the total risk management committee workplans implemented by 30 June 2024	100% of the total risk management committee by 30 June 2024		None	None
Review of the Fraud and Corruption Prevention and Detection Policy	Review of the Fraud and Corruption Prevention and Detection Policy	Number of RMC meetings held in a financial year	New indicator	New indicator	4 RMC meetings held by 30 June 2024	4 RMC meetings held by 30 June 2024		None	None
Review of the Fraud and Corruption prevention activities	Prevention of Fraud and Corruption in the workplace	Number of activities implemented on fraud prevention plan	New Indicator	New Indicator	3 activities implemented on fraud prevention plan by 30 June 2024	11 activities implemented on fraud prevention plan by 31 June 2024		None	None
	Promote a culture of ethical, clean political leadership and good administration	Percentage declaration of financial interest by section 56/57 senior managers and councillors	New indicator	New indicator	100% declaration of financial interest by MSA section 56/57 Senior managers and Councillors by 30 June 2024	100% declaration of financial interest by MSA section 56/57 Senior managers and Councillors by 30 June 2024		None	None

5.5.2 Programme / Project: Internal Audit Programme

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
To improve audit opinion and implement effective governance	To ensure that the Municipality's Audit Committee (AC)is functional and effectively provides its governance oversight role to improve good governance.	Number of quarterly Audit Committee meetings held	New Indicator	New Indicator	4 quarterly Audit Committee meetings held by 30 June 2024	7 quarterly Audit Committee meetings held by 30 June 2024		More special audit committee meetings held	None
	To ensure that the Municipality's Performance Audit Committee (PAC) is functional and effectively provides its governance oversight role to improve performance.	Number of Performance Audit Committee meeting held	New Indicator	New Indicator	2 Performance Audit Committee meeting held by 30 June 2024	2 Performance Audit Committee meeting held by 30 June 2024		None	None
	To ensure that Council is advised by an independent advisory body in line with S.166 of the MFMA	Number of joint Audit Committee and Performance Audit Committee reports tabled to Council	New Indicator	New Indicator	4 Joint Audit Committee and Performance Audit Committee reports tabled to Council by 30 June 2024	1 Joint Audit Committee and Performance Audit Committee reports tabled to Council by 30 June 2024		Quarterly Ordinary General Council Meeting not held	Management to schedule to General Council Meetings in accordance

									with the MFMA Calendar
	To ensure effective implementation of AC & PAC's recommendations.	% of Audit Committee and Performance Audit Committee recommendations implemented	New Indicator	New Indicator	100% of Audit Committee and Performance Audit Committee recommendations implemented by 30 June 2024	35%of Audit Committee and Performance Audit Committee recommendations implemented by 30 June 2024		Implementation o of Recommendations not finalized	Management to fast track the implementation of audit committee recommendation
	To provide independent, objective assurance and consulting services designed to add value and improve the Municipality's operations.	Number of audit projects conducted	New Indicator	New Indicator	22 audit projects conducted by 30 June 2024	21 audit projects conducted by 30 June 2024		Audit on corporate governance rescheduled due to time constraints	Audit projects to be planned after considering the timing of the AGSA audit

5.5.3 Public Participation and Inter-Governmental Relations

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Actual	Planned	Actual			
Public Participation and Inter-Governmental Relations	Promote a culture of participatory democracy and governance	Number of Public Participation Consultations held	1 public participation consultation held by 30 June 2023	1 public participation consultation held by 30 June 2023	1 public participation consultation held by 30 June 2024	1 public participation consultation held by 30 June 2024		None	None
	Promote a culture of participatory democracy and governance	Number of Mayoral Outreach event held	4 Mayoral Outreach event held by 31 December 2023	4 Mayoral Outreach event held by 31 December 2023	4 Mayoral Outreach event held by 31 December 2024	4 Mayoral Outreach event held by 31 December 2024		None	None
	Promote a culture of participatory democracy and governance	Number of touching life's Friday programmes implemented	New Indicator	New Indicator	24 touching life's Friday programmes implemented by 30 June 2024	32 touching life's Friday programmes implemented by 30 June 2024		None	None
	Promote a culture of participatory democracy and governance	Number of stakeholder forum meeting held to respond to issues raised on the ward committee monthly report	New Indicator	New Indicator	4 stakeholder forums held to respond to issues raised on the ward committee monthly report by 30 June 2023	2 stakeholder forums held to respond to issues raised on the ward committee monthly report by 30 June 2024		Lack of proper coordination	Engagement programme to be developed in July 2024 to ensure that the forum does sit in 2024/25 financial year.

	Speaker's awareness programme	Number of Speaker's awareness programme held	New Indicator	New Indicator	4 Speaker's awareness programme held by 30 June 2024	4 Speaker's awareness programme held by 30 June 2024		None	None
	IDP development & review	Number of Final IDP's submitted to Council	New Indicator	New Indicator	1 final IDP submitted to Council of 30 June 2024	1 final IDP submitted to Council of 30 June 2024		None	None
		Number of IDP consultative meetings held	New Indicator	New Indicator	12 IDP consultative meetings held by 30 June 2024	12 IDP consultative meetings held by 30 June 2024		None	None
		Number of strategic review sessions conducted	New Indicator	New Indicator	1 strategic review sessions conducted by 30 June 2024	1 strategic review sessions conducted by 30 June 2024		None	None
		IDP community-based priorities dashboard developed	New Indicator	New Indicator	IDP community-based priorities dashboard developed by 30 June 2024	IDP community-based priorities dashboard not developed by 30 June 2024		The SCM process was completed, however the project could not be implemented due to budget constraints.	The project has been planned and Budgeted for implementation in the next financial year ending 30 June 2025

5.5.4 Expanded Public Works Programme

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23- baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Planned	Planned	Actual			
Expanded Public Works Programme (EPWP)	Facilitate job creation (beneficiaries) through the EPWP	Number of beneficiaries through EPWP	159 job opportunities created through EPWP by 30 June 2024	159 job opportunities created through EPWP by 30 June 2024	232 jobs opportunities created through EPWP by 30 June 2024	232 jobs opportunities created through EPWP by 30 June 2024		None	None

5.6 Municipal Financial Viability and Management

5.6.1 Cash Flow Management

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Planned	Planned	Actual			
Cash flow management	Ensure efficient and effective cash flow management	Net current assets position (Financial Viability)	Current ratio of 1.66:1 achieved as at 30 June 2023	Current ratio of 1.66:1 achieved as at 30 June 2023	Current ratio of 1.5:1 by 30 June 2024	Current ratio of 0.38:1 by 30 June 2024		Overspending on Operational costs (Overtime/standby/security /legaletc.)	Full implementation of cost containment measures

5.6.2 Asset Management

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	Planned	Planned	Actual			
Asset Management	To manage, control and maintain all assets of the municipality	Number of physical fixed assets verifications conducted	1 Movable and 1 Immovable fixed asset physical verification performed by 30 June 2023	1 Movable and 1 Immovable fixed asset physical verification performed by 30 June 2023	2 physical verifications of fixed asset conducted by 30 June 2024	2 physical verifications of fixed asset conducted by 30 June 2024		None	None

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/partial achieved	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	**Planned**	**Planned**	**Actual**			
Expenditure Management	Ensure effective systems of expenditure controls	Number of days to settle creditors	Creditors paid within 30 days of receipt of an invoice	Creditors paid within 30 days of receipt of an invoice	Creditors be paid within 30 days of receipt of an invoice	Creditors not paid within 30 days of receipt of an invoice		Inadequate collection to cover the current rate of purchases.	Full implementation of cost containment measures

5.6.3 Revenue and Debtors Management

Priority Issue (Programme)	Objective	Key Performance Indicator (Performance Measure)	Performance target 2022/23-baseline and target		Performance target 2023/24		Output Result/ Trend Achieved/not achieved/p	Explanation of Variance	Corrective Measure/ Action Plan
			Planned	**Planned**	**Planned**	**Actual**			

							artial achieved		
Revenue and Debtors Managemen t	Increase municipal revenue	Percentage (%) of revenue collection rate	89% collection rate achieved as at 30 June 2023	89% collection rate achieved as at 30 June 2023	80% collection rate of billed areas by 30 June 2024	92% collection rate of billed areas by 30 June 2024		Settlement of the Long outstanding debt by the department of Rural Development boosted the collection rate.	Debt collectors are assisting the municipality in revenue collection.
		Number of debtors' days	Debtors` days was 178 as at 30 June 2023	Debtors` days was 178 as at 30 June 2023	160 days by 30 June 2024	161 days by 30 June 2024		Variance of 1 day considered insignificant	Debt collectors are assisting the municipality in revenue collection.

5.6.4 Valuation roll

Priority Issue (Programme)	Objective	Key Performance	Performance target 2022/23-baseline and target	Performance target 2023/24	Output Result/ Trend	Explanation of Variance	

		Indicator (Performance Measure)	Planned	Actual	Planned	Actual	Achieved/not achieved/partial achieved		Corrective Measure/ Action Plan
General Valuation Roll	Ensure general valuation roll is updated	Number of compiled supplementary Valuation Roll	One (1) General valuation roll compiled by 30 June 2023	One (1) General valuation roll compiled by 30 June 2023	One (1) Supplementary valuation roll compiled by 30 June 2024	One (1) Supplementary valuation roll compiled by 30 June 2024		None	None

CHAPTER 5: FINANCIAL STATEMENT 2023/24

COMPONENT A: FINANCIAL STATEMENT FOR THE YEAR ENDED 30 JUNE 2024

CHAPTER 6: MPAC OVERSIGHT REPORT 2023/24

Information to be included in the final draft annual report