

2019/2020



MUNICIPAL CODE: EC 444

AUDITED ANNUAL

REPORT WITH OVERSIGHT REPORT

NTABANKULU LOCAL MUNICIPALITY

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Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

On behalf of the executive committee, I am honoured that we bring before you a report for this financial year ending of 2019/2020. Needless to say, we claimed many victories and as well encountered numerous challenges. As a consequence, the challenges we faced necessitated changes in our planning to allow us to honour our constitutional mandate of delivering services to our constituency. Largely, the challenges that necessitated changes were imposed by COVID-19 pandemic regulations. It became necessary that we also adjust so that we can continue to deliver services in line with the regulations.

This Annual Report was compiled to fulfil our legislative obligation as enshrined in Section 46 of the Local Government: Municipal Systems Act (No: 32 of 2000) and Sections 121 and 127 (2) of the Local Government: Municipal Finance Management Act (No: 56 of 2003).

The municipality continues to prioritize the development of the people of Ntabankulu and delivery of much needed services in Infrastructure and Local Economic Development. We have since extended our reach in terms of prioritization of service delivery to our people by including social intervention programs to alleviate poverty. Guided by our vision of creation of an enabling environment which empowers and develops the community economically and socially to ensure sustainable and affordable services, the progress on that aspect gives us satisfaction.

It is in the limelight that, much work has been done in the delivery of basic services, electrification in particular, because as the municipality we currently stand at 97%, and the remaining 3% is attributed largely to in-fills.

Outstandingly, we have drastically improved our systems to foster accountability, and capacity building.

It is important however to note that, our annual performance is sitting at an improved 87% and this is reasonably satisfactory. This is comparable with the 71% of the previous year which the result highlight significant improvement. However, we shall continue to ensure that greater achievements are attained as there are basic service delivery aspects that need our attention such as water issue. We have observed protests of late which their root cause is traceable from in-access to water, and we shall continue lobbying the District Municipality that is bestowed with this particular responsibility to respond as quickly as it can to this most basic need. As the executive, we have unanimously agreed to hold the

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management accountable in terms of their performance agreements and improve the efficiency of our Performance Management Systems.

In order to fulfil our obligation to deliver services to our people, we have adopted a revenue enhancement strategy to increase revenue collection. Part of this strategy is to encourage write offs while encouraging rate payers to commit to fulfilling their constitutional obligation to pay their rates. This we believe will enhance our capacity to service our people.

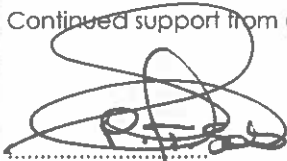
Furthermore, it is also important to note that, though it was not easy, but we can now confidently say the internal streets project has finally come to its intended purpose. However, we shall continue to lobby funding for the paving of other streets in town so that we can finally have a modern town. Progress has been made in this aspect as we have already formally written to the Office of The Premier.

The aforementioned initiative stems from our commitment and will to pin point and acknowledge where there are challenges, do thorough diagnosis, and champion necessary remedy in all areas facing challenges with the sole purpose of ensuring that we lead a local government that works for the people.

We are committed to upholding the rule of law in all aspects including ranking (transport) related issues in our space which we have observed to be a thorny issue. In order to address such issues, we have since developed LITP and SDF as lodestar documents in this regard. We remain positive that, eventually we will have amicable solutions and a healthy environment for business. In this regard we wish to encourage land usage in a legal manner guided by all relevant laws and in cases of disputes relevant constitutional means be used to resolve any land occupational disputes. We condemn illegal occupations of any form and we reiterate our commitment to legal engagements on land use and occupation.

I am confident that moving forward we will move with speed to catch up with the lost time and deliver the services to our people and perform better. We are committed to upholding high service standards for our people to have better life.

Continued support from everybody who has been with us is well appreciated.



Cllr P.T. Sobuthongo

Mayor

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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

In September 2012, the National Treasury issued Circular 63, with an intension to strengthen transparency and accountability for the fiscal and financial affairs of municipalities through in-year and Annual Reporting. It is therefore pleasing to present 2019/2020 Annual report as part of legislative mandate that calls for a responsive, accountable, effective and efficient local government. While reflecting on the key milestones by the municipality, I will equally highlight municipality's challenges and plans to overcome those challenges. The 2019/2020 Annual Financial Statements and Annual Report have been prepared in accordance with the requirements of Section 55, Municipal Systems Act, 32 of 2000, Municipal Financial Management Act, 56 Of 2003 as well as Treasury Circular No. 63.

The municipality wishes to re-affirm its determination to take performance of the institution to excellency levels. The establishment and functionality of oversight committees such as Municipal Public Committee, Financial Misconduct Board, Risk Management Committee, and the Audit Committee steers the municipality towards much needed clean audit status and excellent performance. This can be witnessed by the fact that the municipality has obtained unqualified audit opinion in 2018/19 and 2019/2020 financial year.

Having regard to the importance of community involvement in the implementation of the PMS as enshrined in chapter 4 of the Municipal Systems Act 32 of 2000, the municipality improved public accountability and responsiveness to community needs. This was done through Community Outreach Programs, IDP/PMS and Budget Representative Forums, IDP/IGR Clusters and IDP/PMS & Budget Roadshows and Mayors Outreach Programs in the financial year under review.

On basic service delivery, utilizing MIG and INEP grant, the municipality provided basic services through construction of 7, 4 km of access roads, installation of electricity infrastructure for 605 households with 566 extensions and infills. Community facilities, such as municipal pound, Butelani pre-school, and Cacadu sport field phase 2 were also completed during the financial year under review. Important to note that 100% expenditure for both MIG and INEP was realized by year end, whilst we note 100 % expenditure of the MIG roll over from 2018/2019 financial year.

On Local Economic Development the municipality continues to support SMME's, in the financial year under review five SMME's were provided with needed equipment and machinery.

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The Spatial Development Framework has been reviewed in line with applicable legislative prescripts and adopted by Council on the 29th September 2020.

On Institutional Development and Organizational Transformation, out of 26 positions which were prioritized 18 positions were filled at year end. Training of employees and councilors was a priority; as such 15 training interventions were implemented during the financial year.

Personnel expenditure as at June 2020 was at 41% which is above the National Treasury Norm ranging from 25% - 40% and general expenses was at 33% which indicates under expenditure that was attributed by Covid 19 pandemic, where some of the projects were not implemented.

The revenue collection of the municipality was at 88% as at June 2020, this has shown an improvement, with notable contribution from rates payment by government departments as well as implementation of debt relief programme which was aimed to encourage debtors to pay their accounts monthly. The Municipality further received Municipal Disaster relief fund of an amount of R417 000 approved by National Treasury for wellness of employees during the COVID 19 pandemic and was fully utilised.

The Municipality has implemented Municipal Standards Chartered of Accounts as a uniform tool for recording and classification of municipal budget and financial information at a transactional level.

It worth noting that the institutional overall performance for the year under review has improved to 87% compared to previous financial year which was 71%.

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

- Matters of emphasis that was raised by Auditor General in 2018/2019, irregular expenditure, restatement of corresponding figures, underspending of Municipal Infrastructure Grant and unaudited disclosure notes.
- High poverty levels and roads infrastructure backlogs, noting much reduced electricity backlogs to 0.95 %.

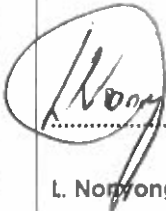
The ability to reduce infrastructure service delivery backlogs, reduce poverty levels, and achieving clean audit is possible if the municipality could constantly improve and monitor the implementation of the following:

- Establish and strengthen partnerships with private sector and sector departments, to solicit

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- funding for local economic and or community-based initiatives, roads infrastructure programs,
- Enforce Credit and Debtors Collection By-laws towards financial viability and or revenue enhancement
 - **IDP which is rated credible** to 5 KPAs by MEC COGTA and improve all areas raised by MEC through implementation of IDP Assessment action plan.
 - review of assets and inventory towards the correction of the asset register
 - ~~avoidance of incurring unauthorized, irregular, fruitless and wasteful expenditure.~~
 - preparation of quarterly Annual Financial Statements
 - Implementation of the Audit Action Plan
 - Filling of all critical positions budgeted for in the Organisational structure and approved recruitment plan.
 - Implementation and monitoring of Performance Management Policy

I would like to thank senior management, middle management, staff and all stakeholders for the work we have done together against all the adversaries and hurdles that we encountered in pursuit of our work. The support provided by the political leadership of the institution cannot go unnoticed. Your continued determination to move the municipality and its community forward can never pass without applause.



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L. Nonzongo

Municipal Manager

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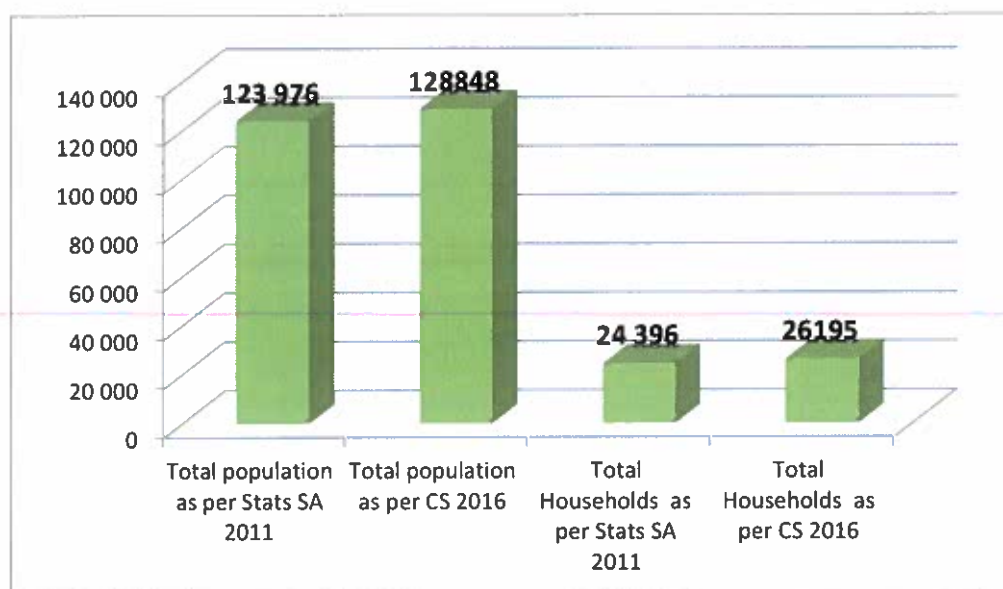
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND

A Municipality is assigned powers and functions which it must perform in order to realise the objects of Local Government. Among these functions are Municipal Roads and storm water, Street lighting, land use management, building regulations Trading regulations, electricity, Municipal Planning, cleansing, Parks & Pound, Cemeteries, Sports facilities, Social infrastructure. The municipality is not a water services authority; Alfred Nzo District Municipality performs this function.

Population Size

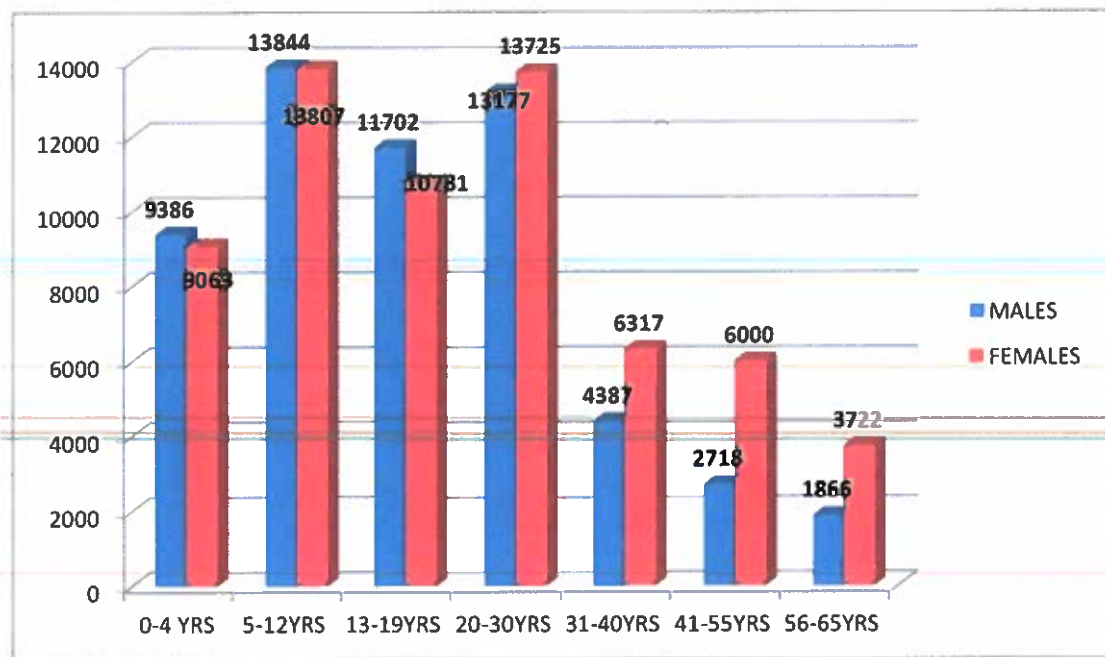
According to the Census 2011 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at **123 976** and some **24 397** households. According to Community Survey 2016 conducted by Statistics South Africa; the total population of Ntabankulu Local Municipality was estimated at **128 848** and **26 195** of households.



Gender and Age distribution

The population is dominated by females of approximately 54% and males comprise only about 46 % of the population as per Community Survey 2016. A large percentage of the population was dominated by children and elderly people, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 years). As per Community Survey 2016 from age 0-65 years, a large population is dominated by persons from age 0-30 years which contributes 79% and from 31-65 contributes 21%.

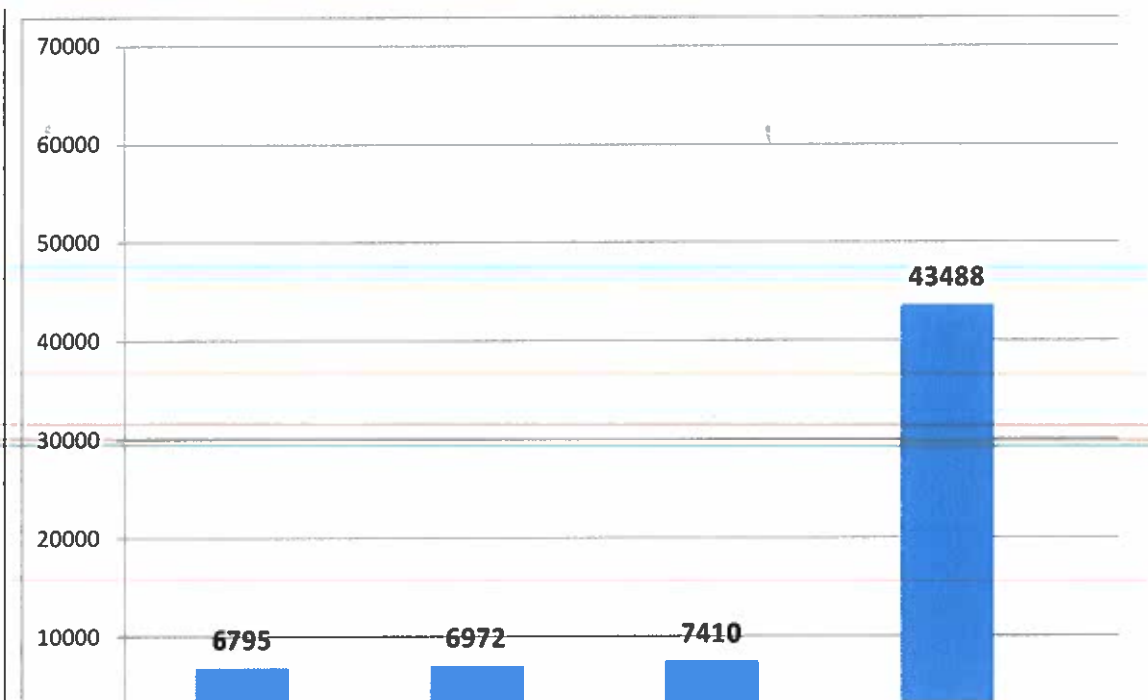
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Official Employment Status

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. The rationale for this cause is that the majority of the population does not actively contribute towards the local economy thus **43 488** people which is equivalent to **36%** of the total population as per statistics South Africa. This emphasizes need for municipal planning to focus robustly on infrastructural development that facilitates local economic development initiatives that will enable the community to generate income.

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Statistics South Africa 2011

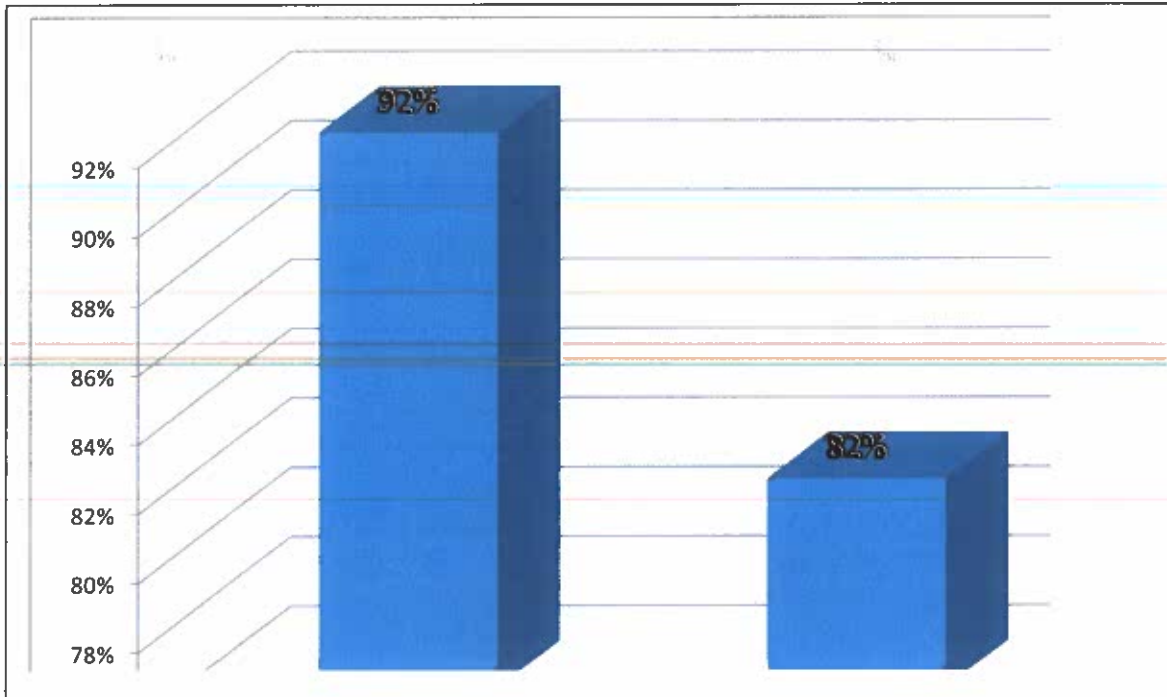
The rate of unemployment as estimated by Census 2011 was approximately 75% in 2001 and approximately 51% in 2011. The total number of unemployed persons is 6972 which is equivalent to 5, 6% of the total population. The discouraged work seekers is at a total of 7410 thus 6% of the total population and those who were not known as to which category they belong to is at the total of 59316 thus 48% **(these are citizens in terms of labour relations act who are not eligible to have employment which are from 0 years to 14 years.)** The youth appear to be highly unemployed, with estimated unemployment rate at 82% in 2001 and to have decreased to 61% in 2011.

Access to social grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing 17 wards of the municipality. The department renders eight (8) programmes which include:-

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

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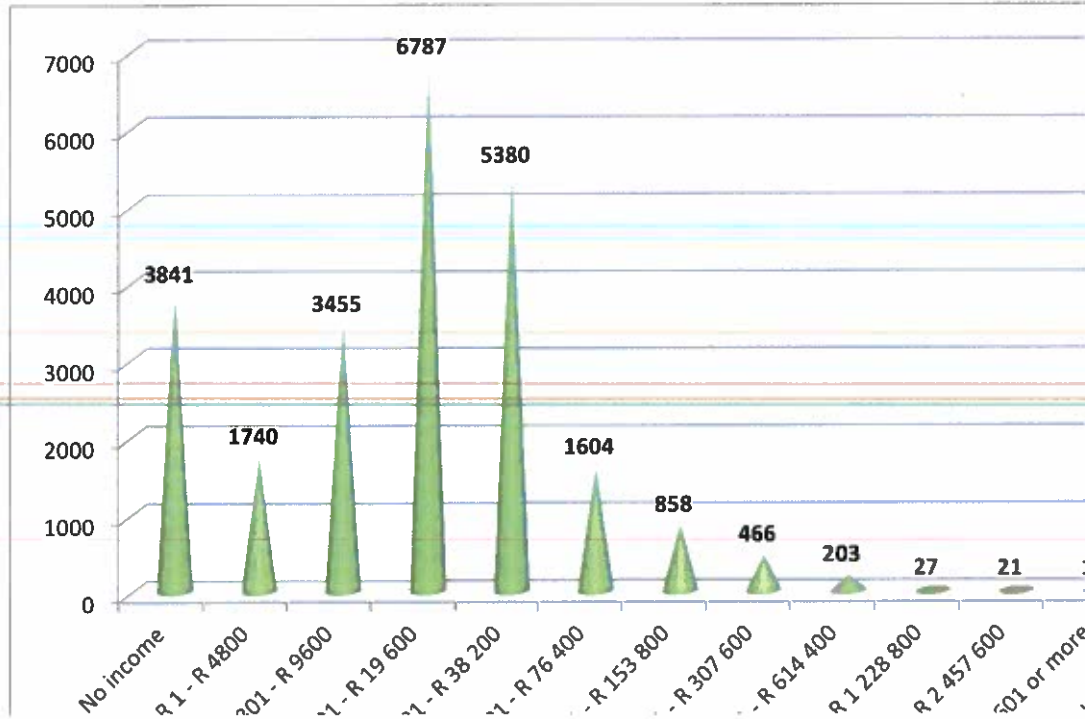


Dependency ratio is at 91.7%. Approximately one third of all households receive social grants, from two main grants, the "child support grant" and the "old age grant". About 7% of households receive employer grant while 10% of the households receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

This indicates that there is a high dependency ratio, as 82.0% of the population depends on social grants. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

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Annual Household Income:



As per Statistics South Africa 2011, the above graph depicts that the Municipality has only about 28% of households receive an income between R 9 601 - R19 600 per annum, 22% receive between R19 601- R38 200, 15% has no income at all, 14% receive between R4 801 – 9 600, 7% receive between R1 – 4 800, 6,6 % receive between R38 201 – 76 400, 3,5% receive between R76 401 – R153 800, 1,9% receive between R153 801 – R307 600, 0,8% receive between R307 601 – 614 400, 0,1% receive between R614 001 – R1 228 800, 0,08% receive between R1 228 801 – R2 457 600 and 0,05% receive between R2 457 601 and more.

Overview of Neighbourhoods within Ntabankulu Municipality		
Settlement Type	Households	Population
Towns		
1	1 546	23 897
Sub-Total	1546	23897
Townships		
2	1308	15240
Sub-Total	1308	15240
Rural settlements		
212	99570	84839

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Sub-Total	99570	84839
Informal settlements		
1	570	500
Sub-Total	570	500
Total	102424	123976
		T 1.2.6

NATURAL RESOURCES

RESOURCES	RELEVANCY TO THE COMMUNITY
Land	Agriculture, grazing human settlements and forestry ventures
Water	Ntabankulu dam, 2 major rivers (Mzimvubu and Mzintlanva Rivers)
Flora and fauna	Medicinal and game
Mining	Sand and quarry (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel and Titanium
Forestry and Agriculture	Wards 15, 16 and 17 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km ² of which plantations account for 11.5 km ² .
Beautiful Scenery	Lalashe – horse shoe development, Cultural historical resources, Local Heritage sites. Mfundisweni Mission (Ward15, Mnceba Mission (Ward 12), Lwandlelubomvu Great Palace at Matshona (Ward 6), Mowa heritage site (Ward 14), Diko Monument at Ludeke (Ward 7), Xhukula Caves and Koi-san grave sites (Ward 5) Amanci Adventure Tourism (Hiking Trails , Lodge in ward 14 Hlankomo village

COMMENT ON BACKGROUND DATA:

Agriculture, Forestry and Mining:

The area is well endowed in natural resources which are not yet utilized to the maximum especially in agriculture and mining. Its economy is highly concentrated - dominated by the community services sector and not very much resource based despite its natural resource endowment.

Land

Land is making it possible for Agricultural production, grazing animal stock, plantation of indigenous forests and medicinal plants and provision of human settlements.

Water

Adequate rainfall and fertile soil make the Ntabankulu municipal economy well-endowed for agricultural (crop) production; rainfall which is over 800mm annually. Ntabankulu economy is endowed with natural resources which are an advantage to the municipality in terms of land accessibility and permit for various land uses.

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Beautiful Scenery and Flora and Fauna

Ntabankulu has also remarkable cultural and historical sites to boost eco-tourism. The environmental sustainability, use of scarce natural resources efficiently, promote renewable sources of energy and leverage a green agenda for new jobs and income for the poor

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1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through DR08019 and Mt Frere through DR080125 are gravel roads which are now deteriorated. The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125), notwithstanding those other district roads in the municipality that also need serious attention.

Part of DR080125 from the N2 had been surfaced through phase one of construction, Phase two is currently underway starting from Siphethu hospital towards the completed area. Phase three of surfacing that covers about 30km of the road from Ntabankulu town to Siphethu hospital is still on planning and design stage. During financial year 2016/17 the road was re-gravelled starting from Ntabankulu town towards Siphethu hospital. The road is still a priority for the municipality as it would improve accessibility to Ntabankulu town thus making it easy for the community members to prefer to access government services and do their shopping at Ntabankulu instead of Mt. Frere town. The issue of the non-traversable roads is also a big problem to the transport industry because 99% of the roads are gravel and they are not being maintained timeously as a result the mode of transport used to transport communities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality submitted an application to the MEC Department of Transport for construction of an Ncedo Taxi Rank; a feasibility study was conducted by the Department of Transport and the Municipality is waiting for the report of the feasibility study.

The Municipality has developed Local Integrated Transport Plan 2019/2020-2023/2024 which was which has been adopted by the council 26th June 2020. The Local Integrated Transport Plan seeks to address integrated transport modes and routes or roads and their facilities into one holistic and integrated transport plan. The following minor arterial district roads, DR 08019, DR080125, DR080109 are in a very poor condition compromising safety and accessibility, and resulting in high user maintenance cost to motorists. The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into tarred roads so as to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads and public transport infrastructure i.e. Ranks.

Municipal Infrastructure Grant funding which does not only funds roads programme was R 41,681, 000.00 for financial year 2018/2019 and in the year under consideration was R39 785 853(current year allocation plus roll over). More funding is needed to better the status of roads infrastructure as the current backlog is about 502.5 km of access roads (municipal roads), and 280.99 km of District Roads.

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The following projects were completed and maintained through equitable share funding in the financial year 2019/2020.

-5.6km of municipal gravel roads within town with related storm water facilities in ward 08 & 13 with total budget of R1 800 000,00

-Maintenance 5 km of municipal gravel roads and related storm water facilities in ward 17 with total budget of R1 500 000, 00

-Maintenance of 500m of storm water control facilities within town with total budget of R200 000.00

-Completion of Mpoza Pre-school in ward 04 with total budget of R150 000, 00

-Completion of Bulelani Pre-school in ward 08 with total budget of R 1000 000

-To maintain 58 street lights in Ntabankulu town with total budget of R300 000

-Maintenance of the 5 highmast light within Ward 8 and Ward 13 with total budget of R700 000

-Maintenance of 2 community halls(Cola Community hall ward 5 and Zola Community Hall ward 17 and 1 pre-school at Habhu village with total budget of R300 000

-718 m of concrete palisade fencing constructed at Municipal Pound with total budget of R500 000

The Municipality has constructed and the following projects for the financial year 2019/2020 through MIG Funding:-

-Construction of 5.6 km of Nyabeni to Dwaku Access Road in Ward 03 with a total budget of R4 442 523, 17

-Construction of 1.4 km Phathisa to Clinic Access Road in ward 2 with a total budget of R1 425 132, 06

-Construction of 2,3km Vulindlela to Mbhotshongweni access road (phase1) in ward 14 with a total budget of R2 237 530, 86

-Final release of retention of 12 km Mafuka to Sihlonyaneni Access Road with related storm water in ward 9 with a total budget of R299 145, 45

-Final release of retention of 4,6km Lufafa via Siyaya to School Access Road with related storm water in ward 11 with a total budget of R298 086, 00

-Final release of retention of 6,5km Madwakazana Access Road Phase 2 with related storm water in Ward 07 with total budget of R481 132, 87

-Completion of 9.9 km of Bhayi to Ntlangano Access Road in Ward 1 with a total budget of R1 471 054, 55

- Construction of 500m pedestrian sidewalks and landscaping of 2500m² of the road verge in Ntabankulu town with a total budget of R3 367 336, 88

- Installation of 40 Solar Powered LED Streetlights in ward 08 & 13 (Urban Area) with a total budget of R2 808 640, 17

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- Completion of Caba Community Hall in ward 10 with a total budget of R520 155, 00
- Completion of Mazeni Community Hall in ward 15 with a total budget of R1 888 885, 66
- Final release of Ntabankulu Sport field phase two In ward 8 & 13 with a total budget of R491 698, 44
- Completion of Ntabankulu Multi-purpose Community Centre in ward 8 and 13 with a total budget of R13 038 825, 57
- Completion of Madwaba Pre-school in ward 08 with a total budget of R1 730 095, 33
- Construction of Cacadu Sport field Phase 2 in ward 11 with a total budget of R2 096 826, 87

Construction of the following projects has overlapped to the 2020/2021 financial year as they were not completed in the financial year under review, 2019/2020.

- Ntabankulu MPCC in Ntabankulu town in ward 8
- Madwaba Preschool in Ward 3
- Construction of 2,3km Vulindlela to Mbhotshongweni access road (phase1) in ward 14
- Construction of 500m pedestrian sidewalks and landscaping of 2500m² of the road verge in Ntabankulu town
- Completion of Caba Community Hall in ward 10
- Completion of Mazeni Community Hall in ward 15
- Construction of Cacadu Sport field Phase 2 in ward 11
- Maintenance of 2 community halls (Cola Community hall ward 5 and Zola Community Hall ward 17 and 1 pre-school at Habhu village
- Completion of Mpoza Pre-school in ward 04

Alfred Nzo District Municipality is a water services Authority as per the Water Services Act. The estimated backlog for water is +/-50%. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards. The status of sanitation is no exception, with about 70% backlog. Only about 8,000 households have access to sanitation facilities in the area.

The municipality has 26 195 households as per Community Survey conducted by Statistics South Africa in 2016, with about 26 561 households benefiting from grid electricity. Allocation for 2019/2020 financial year was 30 000 000 as per DORA bills. During the 2019/2020 financial year the municipality electrified & energised 1 171. 741 households still remain as the municipal backlog that will be addressed in the 2020/21 financial year and thus reaching universal access.

The Municipality has been providing the indigent beneficiaries. There were 9225 indigent applicants however due to budgetary constraints the Municipality budgeted to provide 5 270 beneficiaries as indicated below for the period 2019/2020 financial year at a budget of R2.6M

Chapter 1

Item Description	No of households	Quantity provided
Paraffin	766	5 litre monthly
Electricity	4504	50 kilo wats per household

The municipality reviews the indigent register and the policy on annual basis. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed two employees to execute the indigent services which are, Indigent Support Officer and One Indigent Administrator in the Community Services department under Social Intervention Section.

The Indigent Steering Committee has been established and is functional. The committee is constituted of the

Ward Councilors, Ward Committees, Community Development Workers, Traditional Leaders and Religious leaders. The committee is chaired by Community Services Portfolio Head.

The District Municipality supports Ntabankulu Local Municipality through provision of indigent verification system however the final verification is done by the indigent steering committee for submission to the Council for approval.

Service Type	Base Line	Served/being served	Backlog	% backlog
Electricity (h/h)	26 195	25 390	805	3%
Roads (km)	783	256	528	67.3%
Sports Field	18	3	15	83%
Community Halls	31	22	9	29%
Pre-Schools	53	7	46	86.8%
LED	2	1	1	50%

COMMENT ON ACCESS TO BASIC SERVICES

The Municipality has managed to reduce community protests which were fuelled by the demand for electricity through the engagement of different stakeholders like Eskom, the Office of the Premier and CoGTA where in commitments were made to reach universal access by financial year 2021.

Electricity challenges within Ntabankulu jurisdiction were aggravated by the fact that there was no sub-station to provide energy capacity of which that has been sorted through the engagements, construction of the sub-station is complete.

The Municipality is still challenged by shortage of funding to provide other types of infrastructure like roads, community facilities (pre-schools, sporting facilities, community halls) and the LED infrastructure even though strides have been made to use the equitable share for the provision of the infrastructure. Huge backlogs are noticeable with pre-schools, roads, Sports fields. The community halls are in existence in many areas even though they require to be upgraded and the municipality has constructed Bulelani Preschool and 3 community facilities rolled over to the financial year 2020/2021.

T1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Budget Planning, Formulation and Monitoring

The Municipality developed and reviewed the five years Integrated Development Plan. The plan is aligned with the priorities of the Community which are prioritized annually as per the available resources-budget. The IDP, MTREF Budget and Budget related Policies for financial year 2019 /2020, as required by the MFMA Act were submitted to the Council for adoption on the 30th of May 2019 this was done in compliance with section 21(1) (a) of the MFMA. The Municipality has put control measures in place to ensure that all the expenditure incurred is budgeted for in order to avoid the unauthorized expenditure. The budget is first verified before processing the transaction. Monthly reports in the form of section 71 reports, quarterly report in the form of MFMA section 52d and half year report in the form of MFMA section 72 were prepared and submitted to the Council and Treasury. Furthermore the monthly cash flows are prepared timeously to ensure financial viability of the Municipality.

Revenue Management

The Municipality has a revenue management unit that is operational. The Municipal Revenue Management Policies and By-Laws were adopted by Council on the 30th of May 2019. The revenue management unit is responsible for billing of clients for Rates and Refuse Removal and facilitates other revenue collection for all other services like traffic fines, pound fees, tender fees, hall hire fees, business license advertising fees and town planning related revenue. The unit is also responsible for grants management. The Municipality appointed a Municipal Valuer for compilation of the General Valuation Roll, General valuation roll was approved by Council on the 28th June 2019 for implementation from the 1st July 2019. Supplementary valuation roll one was implemented from the 1st July 2019 and the supplementary valuation roll two was adopted 29th May 2020 and implemented from the 1st July 2020.

During the year the Municipality implemented the revenue enhancement strategy together with the debt incentive program adopted by the Council. Furthermore the Municipality has managed to reconcile the public works account that led to increase of properties **from 99-130** properties.

Asset and Liability Management

Asset management policy was reviewed and adopted by Council on 30 May 2019. The municipality is maintaining a GRAP compliant asset register which is updated on a monthly basis with all the assets movements for that particular month. Asset physical verification has been performed two times during the year under consideration. There is a lot of improvement on asset management accountability as a result there was no qualification raised by Auditor General from the section. Assets are bar-coded upon receipts and are therefore added on the asset register. The Municipal assets are insured with Indwe Risk Services. The Municipality consistently updates and maintains its asset

Supply Chain Management

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on 30 May 2019. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and

Chapter 1

implemented for financial year 2019/20 and all bid documents are in place. The document management has improved manually. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year 2019/2020. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD). The total number of contracts with value above thirty thousand rand was 68 in total and long term contracts, above twelve months awarded during the current financial year were 16 and 55% of all contracts awarded this year are from Local Contractors. The Municipality is trading with suppliers that are registered on the Central Supplier Database. There are still minor challenges with regards to some service providers that are not registered but the Municipality is in a process of assisting them through the Local Economic Development Department by ensuring that their businesses are formally registered before they trade with the Municipality. The Standard infrastructure Procurement and delivery management policy has also been adopted as an annexure to the Municipal Supply Chain Management Policy on the 30 May 2019.

Expenditure Management

The Municipality is committed to pay its creditors within thirty days. The budget availability is first verified by the budget and reporting office before transactions are processed so as to avoid unauthorized expenditure. Payroll and third party payments are done before the due dates to avoid interest charges. The Municipality did incur fruitless and wasteful expenditure due to late payments caused by cash-flow problems. Cost containment measures were put in place to reduce excessive expenditure.

T1.4.1

Chapter 1

NTABW KULU LM								
STATEMENT OF COMPARISON OF BUDGET WITH ACTUAL AMOUNTS								
Description	Original Budget	Budget Adjustments	Adjustment Budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
	R	R	R	R	R	R	R	R
FINANCIAL POSITION								
Current Assets	32 284 042	(20 405 071)	11 858 971	13 108 061	28 105 724.00	(14 997 663)	214.42	87.11
Inventories	888 228	-	888 228	888 228	562 723.00	323 505	63.50	63.50
Receivables from Exchange Transactions	644 510	-	644 510	1 893 600	1 167 006.00	726 594	61.83	181.07
Receivables from Non-exchange Transactions	2 049 527	(0)	2 049 527	2 049 527	3 684 190.00	(1 634 663)	179.76	179.76
VAT Receivable	4 790 177	-	4 790 177	4 790 177	3 743 540.00	1 046 637		78.15
Cash and Cash Equivalents	23 893 800	(20 405 071)	3 488 529	3 488 529	18 948 265.00	(15 459 738)	543.16	79.30
Operating Lease Receivables								
Non-Current Assets	422 924 652	36 974 693	461 899 535	461 899 535	471 151 815.00	(9 252 280)	102.00	111.40
Property, Plant and Equipment	400 648 712	36 974 693	439 623 395	439 623 395	441 929 669.00	(2 306 274)	100.52	110.30
Intangible Assets	13 415	-	13 415	13 415	1 916.00	11 497		14.30
Investment Property	22 262 725	-	22 262 725	22 262 725	29 220 228.00	(6 957 503)		131.25
Heritage Assets								
Total Assets	465 188 694	16 669 612	473 768 506	475 907 596	489 267 539.00	(24 249 943)	59.62	59.62
Current Liabilities	21 031 724	553 446	22 735 234	22 735 234	41 733 629.00	16 998 395.00	352.10	290.62
Consumer Deposits								
Provisions	1 052 000	1 418 120	2 470 120	2 470 120	478 171.00	1 993 949	19.28	45.26
Payables from Exchange Transactions	19 897 853	367 461	20 265 114	20 265 114	17 988 836.00	2 276 278	88.77	90.41
Payables from Non-exchange Transactions					514 787.00	(514 787)		
Unspent Conditional Grants and Receipts					15 941 555.00	(15 941 555)		
Current Portion of Long-term Liabilities	82 071	(82 071)	-	-				
Non-Current Liabilities	1 575 032	(575 032)	1 000 000	1 000 000	3 408 140.00	2 408 140.00	122.03	77.48
Employee Benefit Liabilities					2 185 869.00	(2 185 869)		
Non-current Provisions	1 575 032	(575 032)	1 000 000	1 000 000	1 220 271.00	(220 271)	122.03	77.48
Total Liabilities	22 606 756	(21 588)	23 735 234	23 735 234	45 139 769.00	(19 404 535)	474	368
Total Assets and Liabilities	432 582 138	18 691 198	450 023 272	451 272 362	454 117 770.00	(4 845 408)	(415)	(308)
Net Assets (Equity)								
Reserves	99 093 465	(99 093 465)	-	-				
Accumulated Surplus / (Deficit)	337 035 916	118 515 716	453 551 632	453 551 632	461 707 117.00	(8 155 485)	101.80	136.99
Total Net Assets	436 129 381	17 422 251	453 551 632	453 551 632	461 707 117.00	(8 155 485)	102	137

COMMENT ON OPERATING RATIOS:

Financial Position: Explanation of Variances between Approved Budget and Actual

Inventories

The budget was based on prior year figures and was anticipated to increase but instead of that there was an decrease.

Receivables from Exchange Transactions

Rentals were budgeted based on previous years budget that there would be an increase on receipts arising from outstanding balances on rentals.

Refuse were budgeted based on anticipated billing but there was an increase on billings due to reconciled accounts and developed properties that were not previously billed for refuse

Receivables from Non-exchange Transactions

There was overbudgeting on balance for receivables from no-exchange revenue as it was only based more on anticipated collection and billing and less on impairment

Vat Receivable

There was no budget for vat receivable and the adjustment budget for vat was not allocated on statement of financial position

Cash and Cash Equivalents

When budgeting there was an anticipation that there would be additional funding for grants due to additional funding incentive for good spending partners for the grants and that the funds will not be fully spent by the end of financial period. On Adjustment the amount was revised to be based on anticipated cash excluding grants revenue, but there was indeed the unspent conditional grants at the end of the financial period will resulted on the huge difference.

Property Plant & equipment

The original and adjustment budget were based on the trends and CPI for assets management and the balance difference did not glaring as it is 0.45% though it is above Rfm

Chapter 1

T1.4.3

NFASANKULU LM								
STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS FOR THE YEAR ENDED 30 JUNE 2011								
Description	Original Budget	Budget Adjustments	Adjustment Budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
	R	R	R	R	R	R	R	R
FINANCIAL PERFORMANCE								
REVENUE FROM MANAGEMENT SERVICES								
Property Rates	9 118 974	(0)	9 118 974	9 118 974	9 246 603.00	(127 629)	101.40	101.40
Fines, Penalties and Forfeits	137 368	-	137 368	618 900	618 900.00	-	100.00	450.54
Licences and Permits	2 209 200	-	2 209 200	2 209 200	1 431 930.00	777 270	64.82	0.00
Transfers and Subsidies	190 289 950	23 884 050	214 174 000	214 174 000	193 966 246	20 207 754	90.56	101.93
Interest, Dividends and Rent on Land Earned	2 261 800.00	-	2 261 800	2 261 800	2 375 264.00	(113 464)	105.02	107.52
Revenue from Exchange Transactions	2 347 976	66 990 977	69 338 953	69 338 953	1 821 877.00	67 517 076	2.63	77.59
Licences and Permits	-	-	-	-	-	-	-	-
Service Charges	315 600	-	315 600	315 600	576 178.00	(260 578)	182.57	182.57
Sales of Goods and Rendering of Services	-	-	-	-	-	-	-	0.00
Income from Agency Services	-	-	-	-	-	-	-	-
Rental from Fixed Assets	1 596 883	-	1 596 883	1 596 883	859 033.00	737 850	53.79	53.79
Interest, Dividends and Rent on Land Earned	-	-	-	-	-	-	-	-
Operational Revenue	435 493	66 990 977	67 426 470	67 426 470	386 666.00	67 039 804	0.57	88.79
Gains on Other Operations	-	-	-	-	-	-	-	-
Total Revenue	206 365 288	90 875 027	297 240 295	297 721 827	209 480 820.00	88 281 007	111	3 117
EXPENDITURE								
Employee Related Costs	80 560 516	71 701	80 632 217	80 632 217	60 355 117.00	277 100	99.54	99.66
Remuneration of Councillors	10 979 366	845 411	11 824 777	11 824 777	11 340 215.00	484 562	95.90	103.29
Depreciation and Amortisation	1 578 000	17 422 000	19 000 000	19 000 000	16 921 307.00	2 078 693	89.06	1 072.33
Impairment Losses	1 578 000	5 422 000	7 000 000	7 000 000	184 218.00	6 835 784	2.35	10.41
Contracted Services	27 550 977	(1 541 031)	26 009 946	26 009 946	25 221 473.00	788 473	96.97	91.54
Inventory Consumed	-	-	-	-	1 287 387.00	(1 287 387)	-	-
Transfers and Subsidies Paid	-	1 970 000	1 970 000	1 970 000	1 314 835.00	655 165	66.74	0.00
Operating Leases	-	-	-	-	583 692.00	(583 692)	-	-
Operational Costs	23 460 018	7 990 087	31 450 105	31 450 105	32 209 263.00	(759 158)	102.41	137.29
Loss on Disposal of Property, Plant and Equipment	-	300 000	300 000	300 000	653 142.00	(353 142)	217.71	-
Total Expenditure	125 706 877	32 480 168	158 187 045	158 187 045	150 050 647.00	8 136 398		
Surplus/(Deficit for the Year)	80 658 391	58 394 859	139 053 250	139 534 782	59 410 173.00	80 124 609		

Chapter 1

Financial Performance: Explanation of Variances between Approved Budget and Actual

Fines, Penalties and Forfeits

There was an underbudgeting and the collection trends did not change and resulted on collection vs budget having a huge difference

Licences and Permits

The budget was based on the collection trends and the amount budgeted was above the trends since the Municipality anticipated that the collection will increase. The increase was based on collection for drivers licences, but the collection took the current collection trends

Transfers and Subsidies

unspent Grant funding that had to be included on adjustment budget. The additional grant funding and other capital funding was not not fully spent.

Service Charges

There was under budgeting of refuse which was based on anticipated billing.

Rental of fixed assets

The was under-collection and under billing compared to budget due to lapsed and unrenewed leased rentals

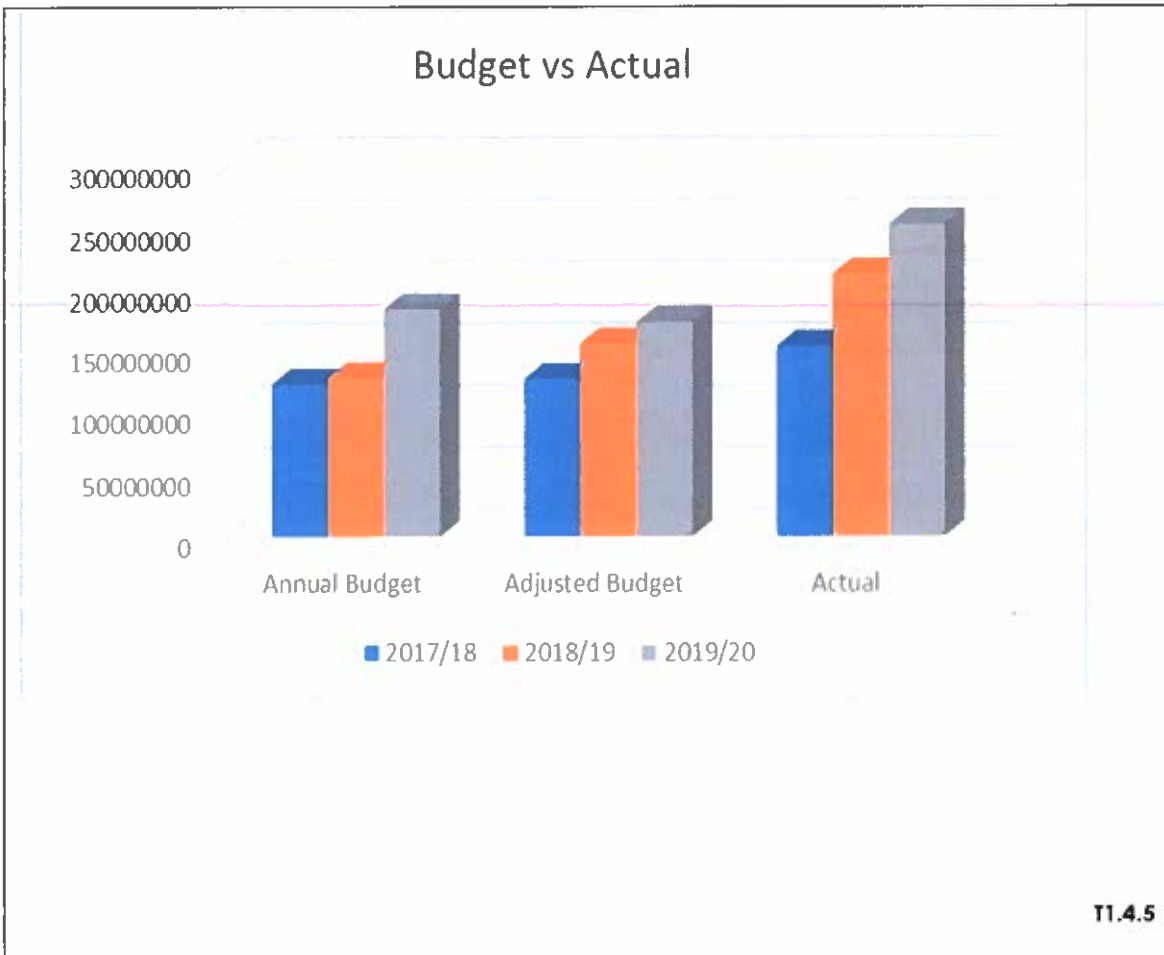
Operational Revenue

Depreciation & amortization

The budget was anticipated as per the previous financial year actual. The actual depreciation calculation was less than 10% versus budget, but the amount calculated was reduced by change in depreciation of asset useful lives.

Transfers and subsidies

The actual expenditure is 99% of budget, but the amount is allocated as Interns salaries, Capex, and the remaining is disclosed. The allocation of this expenditure is as per MSCOA



Chapter 1

COMMENT ON BUDGET PERFORMANCE DURING 2019/20 FINANCIAL YEAR

The Municipality has budgeted for non-cash items for the financial year under review. The rollover of 12 million from Municipal Infrastructure grant was approved by National Treasury and Provincial Treasury approved additional funding of 4, 7 million for completion of internal streets. INEP grant of 3 million was not approved by National Treasury and that had a negative impact in the equitable funding. The Municipality received disaster relief funds from National Treasury during the COVID 19 pandemic. Adjustment budget for year showed a significant increase.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

On Institutional Development and Organizational Transformation, the municipality has reviewed and adopted its Organizational Structure which covers a three year cycle 2019/2020-2021/2022 that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan.

The Organizational Structure is submitted to Council annually and it was last submitted on the 29th May 2020. The Organizational Structure is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work.

Employment Equity Plan

The Municipality has developed an employment equity plan for a period of 3 years, namely 2018-2021. The municipality has set three year objectives that are congruent with the duration of the plan. Specific objectives have been formulated based on the results gathered through employment equity survey results.

The municipality submits annual reports based on the numerical goals set and achieved in the plan. The Employment Equity Manager has been appointed. Employment Equity Committee has been established and sat quarterly for the financial year 2019/2020.

The EE Plan aimed at achieving 50% positions filled by males and the same distribution to position filled by females in Senior Management level. In 2019/2020 financial year, 66.66% of positions in this level were filled by females whereas 33.33% by males. Secondly, the municipality aimed at employing 3% of disabled employees in the semi-skilled level. When advertising positions; the NLM encourages people with disabilities to apply for positions even though there is poor to 'no' response to this call.

Workplace Skills Plan 2019/2020

Workplace Skills Plan for the financial year 2019/2020 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2019/2020.

Chapter 1

Workplace Skills Plan was submitted to and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Training Committee has been established.

Critical and Scarce Skills

Ntabankulu Local Municipality is rural in nature and unable to attract critical and scarce skills. The Municipality has developed retention strategy which is not practically implemented due to insufficient funds.

Performance Management System

Performance Management System Framework was developed; it was implemented to Directors, The Municipality embarked on cascading the framework to the lower levels since the financial year 2014/2015 it was implemented to Directors and Managers and was further cascaded to Officers from the financial year 2016/2017 to date.

Ntabankulu Local Municipality has reviewed its Performance Management System Policy and approved by Council in May 2019. Institutional Score card adopted by Council in May 2019, to integrate municipality's strategic objectives into the performance management process.

The institutional score card has been adopted by council in May 2019 which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance contracts and plans.

Departments develop their monthly plans and report monthly and submit to Executive Management meetings for review of performance. Quarterly performance reports and reviews have been done and submitted to Executive Management, Audit committee, Council Standing Committees, Executive Committee and Council. Mid- year performance reporting and reviews have been done and submitted to Executive Management, Audit Committee, Council Standing Committees, Executive Committee and Council. Annual reporting and review have been done and submitted to Executive Management, Audit Committee, Standing Committees, Executive Committee, Council and Municipal Public Accounts Committee, further submitted Auditor General for auditing. Performance agreements 2019/2020 have been signed by Directors, Managers and Officers. Section 54A & 56 Manager's performance contracts were submitted to COGTA.

The Municipality compiled draft annual report 2018/2019, submitted to Auditor General on the 31 August 2019 and further submitted to MPAC for oversight. Audited annual report 2018/2019 was presented to Council on the 12th December 2019 and Annual report with oversight was presented to Council on the 12th December 2019.

Local Labour Forum

The Local Labour Forum is functioning composed of the 5 employer representatives and 5 employee representatives. The Local Labour Forum is guided by the Organizational Rights Agreement. The local Labour forum developed the annual schedule of sittings which is also inclusive in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit monthly.

T1.5.1

Chapter 1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT YEAR 1

Auditor General expressed an unqualified audit opinion for the 2018/19 financial year with no material qualification however the following matters of emphasis were raised:

- (1) Irregular expenditure
- (2) Restatement of corresponding figures
- (3) Underspending of Municipal Infrastructure Grant
- (4) Unaudited disclosure notes

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year-1 Annual Report to Internal Audit and Auditor-General	August
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	September - October
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	December
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	January
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

In terms of the MFMA 56 of 2003, Chapter 12 Section 121 "Every municipality must for each financial year prepare an annual report in accordance with this Chapter. The Council of a municipality must within nine months after the end of the financial year deal with the annual report of the municipality.

In terms of MFMA Circular 63 of the draft annual report must be submitted to internal audit, audit committee and council before submission to Auditor General on the 31st August.

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

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Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance within the Municipality has the following components:

Legislative and compliance matters

Performance Management

Risk Analysis & mitigation

Audit, Legal and Public Participation

The Municipality has an Executive Committee which is composed of 7 members of council inclusive of Mayor and has legislative authority with Speaker who chairs the Council meetings.

The Executive Committee which is constituted of seven members. Five members of the Executive committee are Portfolio heads who chair the standing committees.

The Municipality sits executive management meetings chaired by the Municipal Manager monthly, quarterly, half year and annually to evaluate performance of the Municipality in line with the approved Service Delivery and Budget Implementation Plan.

All performance reports are tabled to the governance structures quarterly for performance monitoring and oversight. All quarterly reports are tabled to the executive management, internal audit, Standing Committees, Executive Committee, Audit Committee, Council and MPAC.

In terms of compliance the Municipality has adopted the following documents in the beginning of the 2019/2020 financial year:

- 2020/2021 IDP, Budget & PMS Process Plan
- 2019/2020-2022 Integrated Development Plan
- 2019/2022 MTREF Budget
- 2019/2020 Service Delivery and Budget Implementation Plan
- Sector Plans
- Audit Committee Charter and internal Audit Charter
- 2019/2020 Strategic & Operational Risk Register
- 2019/2020 Institutional Calendar
- 2018/2019 Audit Action Plan to address AGSA findings
- Budget Policies
- PMS Policy Framework

T2.0.1

Chapter 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

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

Accountability

Transparency

Participatory Governance

Governance Education and

Social Responsibility

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

SECTION 79 & SECTION 80 COMMITTEES

The Municipality has an Executive Committee which is composed of 7 members of council, including the Mayor. There are three (3) Section 79 committees (Municipal Public Accounts Committee, Rules, Ethics and Members' Interests Committee and Petitions and Public Participation Committee). There are five (5) Section 80 Committees (Standing Committees) that have been established and they are as follows:

Corporate Services

Technical Services

Development planning

Budget and Treasury

Community Services

Chapter 2

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committees	
1. Rules, Ethics and Members' Interests	<p>To undertake review of the Rules of Order, procedures and regulations of council and its committees. It recommends changes to that effect to Council.</p> <p>To undertake a review and/or development of policies on councilors' welfare. It recommends changes to the Council by way of reporting through the Speaker of Council.</p> <p>To develop programmes and activities aimed to promote ethical practice and to combat corruption amongst councilors as public representatives.</p>
2. Petitions and Public Participation	<p>To monitor the process of receiving, addressing and responding to complaints from the community.</p> <p>To consider issues that may pose political risk pertaining to public participation.</p> <p>To monitor the update of the petitions register</p>
3. Municipal Public Accounts Committee	<p>To serve as an oversight committee and exercise oversight over the executive and administration on behalf of council.</p> <p>To assist the council and hold executive, administration and municipal entities to account.</p> <p>To serve as body to ensure the efficient and effective use of municipal resources.</p> <p>To increase council and public awareness on the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.</p>

Chapter 2

Section 80 Committees	
1. Community Services Committee	<p>The committee has the responsibility to:</p> <ul style="list-style-type: none"> Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture
2. Technical Services Committee	<p>The committee assists the Council to promote service delivery within the municipality,</p> <ul style="list-style-type: none"> Monitor implementation of Human Settlement projects The Committee recommends the provision or approval of funds for unforeseen infrastructural development services, To report to the Council about the infrastructural projects that are planned for the development of the district municipality, To ensure that the municipality delivers the quality service delivery to the communities. <p>Monitor progress on planning and the use of land after transfer, Revitalisation of town.</p>
3. Development Planning Committee	<ul style="list-style-type: none"> To discuss and report about the programs of the local economic development, The committee works towards broadening advancement of Black Economic Empowerment, The committee develops strategies to promote tourism within the local municipality, Establishment of poverty alleviation initiatives, Acceleration of Radical Economic Transformation
4. Budget and Treasury Office Committee	<ul style="list-style-type: none"> To participate on the drafting of budget and adjusted budget, To participate on the formulation of the IDP and Budget, Assist the Council in the allocation if applicable, the distribution of grants made to the municipality, Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof

Chapter 2

Corporate Services Committee	Receive reports and evaluate progress on Human Resources issues, Consider matters related to job evaluation and grading of staff, Consider performance management of the institutions, Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies, Deal with the Implementation of new Organisational structures and strategies, Consider labour relations matters and Human Resource and development.
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AUDIT COMMITTEE, INTERNAL AUDIT

The Municipality has a functioning Audit Committee appointed by Council as Section 79 committee and it is composed of five members. The Audit Committee has met the legislative requirements in terms of the number of sittings. There were six audit committee meetings held for the 2019/2020 financial year, four ordinary and two special audit committee meetings. Furthermore, the audit committee has reported five times to the Council during the 2019/2020 financial year:-

- 30 July 2019, 30 October 2019, 24 January 2020, 15 May 2020.

The reports tabled to Council were the Audit Committee Charter and reports presented to the Audit Committee by Internal Audit during the audit committee meetings convened in 2019/2020 financial year. An assessment for the functionality of the Internal Audit and the Audit Committee was conducted on the 25th November 2019 by COGTA with the assistance by the panelist which was made up of MPAC Chairperson, BTO portfolio head, Municipal Manager. It was then found that the assessment was in agreement in all aspects of the assessment tool. The meeting unanimously agreed that based on these assessments both the Internal Audit and the Audit Committee were functional.

The municipality had co-sourced the internal audit unit with Nyalambisa Financial Services for the period of two years, with effect from 17 May 2018 to 17 May 2020 in order to capacitate the unit. The municipality has appointed an Internal Audit Manager with effect from 08th June 2020 and Performance and risk auditor position is still vacant and to be prioritized in the next financial year.

T2.1.1

POLITICAL STRUCTURE 2017/2018

Chapter 2



MAYOR: Cllr. P.T Sobuthongo

SPEAKER: Cllr V. Matwasa

CHIEF WHIP: Cllr. S. Menziwa

EXECUTIVE COMMITTEE MEMBERS

- Cllr. M.P. Ndabeni: Portfolio head Development Planning Department
- Cllr N.S. Pikwa: Portfolio head Community Services Department
- Cllr. N. Mbonomtsha: Portfolio head Budget & Treasury Office
- Cllr. S. Menziwa: Portfolio head Technical Services Department
- Cllr. S.W. Sophaqa: Portfolio head Corporate Services Department
- Cllr. N. Fundakubi-Ndoyisile

T2.1.1

Chapter 2

COUNCILLORS

The Ntabankulu Local Municipality is comprised of 17 wards. The Municipal Council is composed of 41 members, including 34 councillors and 7 traditional leaders. Councillors are constituted of 17 ward councillors and 17 councillors deployed as Party Representatives, inclusive of the Mayor and the Speaker.

Refer to **Appendix A** where a full list of Councillors can be found (including the attendance at each council meeting).

Refer to **Appendix B** which sets out list of both Sections 79 and 80 committees and their members. The purpose for each committee is listed at T2.1.1 above.

T2.1.2

POLITICAL DECISION-TAKING

The Municipal Council established the TROIKA (Political Management), which consists of the Mayor, Speaker and the Chief Whip. The Troika sits on a weekly basis and/or before the Council sittings in order to discuss the agenda items that would be tabled to the Council, including any pertinent institutional matters. The Municipal Managers attends to the TROIKA meetings to provide technical advice.

The Municipal Council is the highest decision-making body. It takes resolutions on matters of service delivery and community development. The Management has developed a Council resolution register, which is updated in each quarter after the Council meeting/s. The register is circulated monthly to all departments in order to invite comments on progress in implementation of council resolutions. The Office of the Municipal Manager is responsible for monitoring the implementation of Council resolutions. There were 295 resolutions taken by the Municipal Council during the 2019/2020 financial year under consideration. The municipality managed to fully implement at least 287 resolutions with 98% in terms of implementation of Council resolutions.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA s60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

Ntabankulu local Municipality has 6 Senior Managers which includes the Municipal Manager. All 6 positions have been filled. The Executive Management sits every month for presentation of monthly plans and monthly reports in preparation of quarterly reports. The Executive management meetings are composed of Section 54A Manager, Section 56 Managers, Senior Operations Manager and the Strategic Services Manager.

Chapter 2

MUNICIPAL MANAGER: MS. L. NONYONGO

To oversee the administration of and serve as Chief Executive and Accounting Officer of the Municipality

Functions

- Develop and lead an economical, effective, efficient and accountable municipal administration;
- Coordinate processes towards development of Municipal IDP
- Oversee the implementation of the municipality's IDP and Institutional PMS;
- Oversee the appointment of staff other than Section 57 appointees, subject to the Employment Equity Act (55) of 1998;
- Oversee the maintenance of discipline of municipal staff;
- Advise political structures and political office bearers of the municipality;
- Manage communications between the municipality's administration and its political structures and political office bearers;
- Account for the implementation of Council Resolutions;
- Oversee the administration and implementation of municipal by-laws, policies and other legislation;
- Account for municipal income, expenditure and assets; and
- Facilitate participation by the community in the affairs of the municipality

CORPORATE SERVICES DIRECTOR: MS. S.N. NTLAHLA

To render Human Resources, Administrative and ICT Support Services.

Functions

- Manage and lead the Human Resources function
- Render Information and Communication Technology (ICT) service and support
- Coordinate Municipal Employee Wellness
- Coordinate records management and access to information in terms of the Promotion of Access to Information Act
- Coordination of Council Support
- Legal Services

CHIEF FINANCIAL OFFICER: MRS. X. VENN

To Manage Municipal Finances, Procurement and Assets

Functions

- Render Budget planning, Monitoring, Financial Statements and Reporting;

Chapter 2

- Render Accounting functions relating to Expenditure
- Collect and manage income and revenue;
- Render provisioning, assets and fleet management services;
- Render and manage Financial Risk Management Services

DEVELOPMENT PLANNING DIRECTOR: MRS. N. NDLAKU

To coordinate and manage integrated sustainable economic development and planning

Functions

- To Stimulate local Economic Development
- To include PDI's into socio economy
- LED Agriculture, Crop Farming
- -LED Agriculture (AGRO HUB: Piggery and Moringa)
- -LED Agriculture/ SMME (Eyethu Youth, Aqua Culture, Zibambe Ziqine)
- -LED Business Support: LED Strategy
- -Tourism: (Arts and Culture)

COMMUNITY SERVICES DIRECTOR: MR. S. MATIWANE

To develop and provide sustainable, accessible and affordable services that meet the needs of the Community of Ntabankulu within the legal framework, standards and regulations

Functions

- Support the provision of Library Services
- Solid Waste collection and disposal
- Landfill site Management
- Environmental Management programmes
- Maintenance and Management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields
- Public Safety Traffic-law enforcement, law enforcement and bylaws
- Safeguarding of Municipal Assets and Properties
- Provision of DLTC, MVL and eNatis Services
- Social Intervention (Indigent, Poverty Alleviation and EPWP)
- Coordination of Public Participation programs
- Coordination and Development of Community Sport, Arts and Culture

TECHNICAL SERVICES DIRECTOR: MR. P.L. MPENDULO

To plan, develop, operate and maintain infrastructure

Functions

- Provide, facilitate and maintain the following infrastructural services:
- Building and Civil Works Services
- Roads and Storm water Services
- Electricity

Chapter 2

- Coordinate Formulation and implementation of Spatial Development Framework (SDF).

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Ntabankulu Local Municipality has established Intergovernmental Relations Forum in line with intergovernmental relations framework Act No 13 of 2005 and Regulations. Members of the IGR are members of the National, Provincial departments, Parastatals, District Municipality.

The Municipality has developed terms of reference for the intergovernmental relations forum. These procedures shall serve as Internal Procedures and processes of the Ntabankulu Local Municipality Intergovernmental Relations (IGR) Forum to ensure compliance with Section 33 of the Intergovernmental Relations Framework Act no 13 of 2005.

The objectives of the Intergovernmental Relations Forum are clearly outlined in the reviewed terms of reference adopted in 2019/2020. Objectives are as follows.

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

The Municipality sat three IGR meetings in the financial year 2019/2020 but challenges were experienced in terms of representation of Sector Departments. This has resulted on lack of information circulating between the Municipality and Sector Departments and between the government institutions and community.

Items included in the Agenda for the IGR Sessions:

- Matters submitted by members of Ntabankulu Local Municipality IGR Forum
- Reports by Ntabankulu Local Municipality on implementation of projects as per the IDP
- Reports by provincial, district sector departments on implementation of projects
- information sharing
- Matters raised on community outreach

The IGR terms of reference were further reviewed and adopted by Council in May 2019. The Municipality realised an need to include IGR Clusters, where all Sectors will engage on the issues of government and develop recommendations for the broader IGR Forum. The Clusters were constituted as follows:

Chapter 2

Basic Service Delivery Cluster

The role of the cluster is planning, implementation, monitoring and evaluation of but not limited to co-ordination of electricity reticulation, eradication of infrastructure backlogs and ensuring existence of enabling infrastructure for economic growth and development.

Socio- Economic Development Cluster

The role of this cluster is to co-ordinate planning, implementation, monitoring and evaluation of socio-economic development initiatives within Ntabankulu Local Municipality jurisdiction.

Institutional Development and Organizational Transformation and Financial Viability and Management cluster

The Municipal Transformation, Institutional Development and Financial Viability Cluster deals with issues of organizational development; transformation and administration and as well as financial management

Good Governance and Public Participation cluster

This cluster deals with issues of Governance and Public Participation including the following areas: Special Programs, IDP Coordination, Performance Management System, Community Participation, Intergovernmental Relations, Communications, Marketing and Municipal Branding, Research and Policy Development, Internal Audit & Risk Management

The Members of the Executive Committee (Portfolio Heads) of Ntabankulu Local Municipality act as the Chairpersons of the Ntabankulu Clusters. The Chairperson presides at the Ntabankulu LM Cluster meetings and provides leadership to the Ntabankulu LM Clusters.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

During the year under review the municipality has received funding of R1, 606m through Expanded Public Works Program which has created 243.29 FTE's.

The following programs for the year 2019/2020 were implemented through EPWP:

- 55 Beneficiaries for Siyacoca
- 21 beneficiaries for Siyacheba
- 08 beneficiaries for Qokelela
- 20 beneficiaries for hall caretakers
- 05 beneficiaries for data capturing
- 01 beneficiary for sport coordinator
- 01 beneficiary for landfill administration

Chapter 2

- 02 beneficiaries for revenue clerk
- 02 beneficiaries for scholar patrols
- 07 beneficiaries for traffic warden
- 07 beneficiaries for cleaning of Offices

T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

MUNIMEC Meetings:

The Municipality has participated in these meetings quarterly. In these meetings Municipalities are urged to improve expenditure on Capital budget and infrastructure grants.

District Mayors Forums:

The Municipality has participated in these meetings quarterly, where the Mayors of Alfred Nzo District Municipality share information on service delivery progress and challenges in implementing projects.

District Appraisal Committee:

The meetings are sitting monthly for approval of MIG projects plan to be implemented over the MTREF period in preparation for the Appraisal Committee.

DISTRICT INTERGOVERNMENTAL RELATIONS FORUM

The Municipality has participated to the above structures for integration of programs and inclusion in the Integrated Development Plan. The Municipality has participated in these forums for reporting and information sharing within government and between government and communities.

SPATIAL PLANNING

The introduction of Spatial Planning and Land Use Management Act (SPLUMA) in the Eastern Cape Province has been proposed as possible tool to effect spatial transformation. Ntabankulu Local Municipality has participated in the provincial workshops that were coordinated by the Province. An attendance of the municipality has afforded it to develop SPLUMA bylaw and to establish a partnership with Alfred Nzo Municipality towards effective implementation of the Act. The Ntabankulu council resolved on the 30 march 2017 to adopt the spluma bylaw and council further resolved to join the Alfred Nzo District Municipal Planning tribunal due to financial constraints and the volume of application submitted to council on an annual basis.

LOCAL ECONOMIC DEVELOPMENT

The Municipality has participated on the District Support Team (DST) which ensures the integrated approach on planning, implementation and monitoring of Local Economic Development Programs.

This structure has assisted the municipality in successful stimulation and strengthening of the local economic development programs of the area. The Municipality has benefited on programs that promote SMME start-up and expansion, to build sustainable and competitive tourism, Agro-processing and manufacturing including training of cooperatives which are drivers for economic activity in the

Chapter 2

areas. The municipality has also explored the utilization of the Local Economic Development Forum which has contributed positively in the development of LED strategy.

MUNICIPAL COMMUNICATION

The municipality has participated in the Local government communicator's forum and LGCF which is coordinated by the Eastern Cape Province. The program has assisted the municipality to effectively implement the Communication Strategy and to use uniform approach in terms of marketing, branding and media relations. The Communications units update the information in the website quarterly and submit the information to the Information Technology unit for publishing in the Municipal website.

DISTRICT INTERGOVERNMENTAL STRUCTURES

Alfred Nzo District Municipality has formalized intergovernmental structures such as but not limited:

- District Mayor's Forum
- Speaker's Forum
- IDP/Budget and PMS Representative Forum
- District Communicators Forum

The municipality has participated in District communicators forum to coordinate planning of local events, local media platforms. Local Government Communicators forum: a platform that coordinates all communicators in the Eastern cape in order to report on the implementation of the Communication strategy and new innovations to be implemented in the entire province and Integrated Communicators Forum is called by Office of the Premier to plan the MEC Imbizo's and visits to Local Municipalities in order to have a uniform approach in terms of Branding, Marketing, Media Relations and Protocol. The Speaker, Councilor V. Mathwasa participates in the district's Speakers Forum to represent Ntabankulu Local Municipality. These structures assisted the Municipality in ensuring that there is integrated planning at national, provincial, district and local level.

T2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Ntabankulu Local Municipality inculcated a culture for accountability among its staff, councilors, and traditional leaders, participating in the council, for public accountability. In the staff establishment of the municipality, the Public Participation and Council Support Division is attached to the Office of the Speaker. Administratively, Public participation reports in the Community Services Department and Council Support unit reports in the Corporate Services Department.

The municipality has established the Executive Committee in terms of section 50 of the Municipal Structures Act, which is chaired by the Mayor, Councilor P.T. Sobuthongo. The Executive Committee sits quarterly to consider the institutional compliance and reporting. The Municipal Council also established five section 80 committees. The committees are chaired by portfolio heads and are composed of councilors, Senior Managers, and Traditional Leaders.

The Municipal Council has established three section 79 committees such as (1) Municipal Public Accounts Committee, which is chaired by Councilor B.Z. Ndamase, (2) Petitions and Public Participation Committee, which is chaired by Councilor N. Ncekana, (3) Rules, Ethics and Members' Interests Committee, which is chaired by Councilor M. Nqwazi.

The Municipality has Strategic Services unit under the Office of the Municipal Manager. There is an IDP & Budget technical Committee which is chaired by the Municipal Managers and IDP/IGR & Budget representative forum which is chaired by the Mayor. The Municipality established clusters chaired by Portfolio heads and submit recommendations to the broader IDP/IGR & Budget Representative Forum.

These committees sit quarterly for municipal planning & reporting. The IDP/IGR & Budget representative forum is composed of Councilors, Senior Management, Ward committees, Sector Departments, NGO's, Parastatals, Religious leaders, Traditional Leaders, Alfred Nzo District Municipality. These forums share information within government and between government and community at large within the Municipality.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Marketing and Communications Division within the Development planning Department is responsible to communicate to the public all matters the municipality wishes and is compelled to communicate.

Four Bulletins of Kwakhanya Ntabankulu newsletter have been printed including articles that were sent to local newspaper. This is done through Local Newspapers, Formal Notices on Municipal buildings, Flyers, brochures, Municipal Website, Social media (Facebook), local community radios and through our Local Newsletter "Kwakhanya Ntabankulu".

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The gap analysis was done and presented in the workshop where marketing and communication strategy were consolidated. The Communication Strategy Review Workshop was well attended by all stakeholders from the Sector Departments to the media houses. The communication strategy which incorporated the information from Sector Department was adopted by council for implementation.

- The LCF meetings were held quarterly to communicate the implementation of the strategy.
- Stakeholder engagements were held quarterly and were well attended by different people representing various structures.
- Council outreach to traditional councils, Council of churches, Rate payers and Business forum were conducted.
- The Municipal Facebook page and that of the Mayor were created and all events were publicised.
- Handing over of electrification projects, roads, community halls and pre-schools was done.
- Media briefings were done in a form of interviews in all events.
- Back to school campaign was done in January 2019.
- Talent search grand finale was held to celebrate the June 2020
- The Mayor has handed over social relief groceries donated by external stakeholders to deserving individuals to mitigate the impact of COVID-19.
- COVID-19 awareness campaigns and compliance enforcement as led by the Mayor were also conducted both in urban and rural areas.
- Awareness campaigns by the Mayor were done through the social media, radio and newspapers focusing on COVID-19 outbreak.

The Mayor as the person responsible for identification of the needs of the community also embarks on Mayoral outreach programs which are intended to reach out to communities to address their concerns on service delivery.

- For the financial year 2019/20 the mayor had two mayoral outreach programs for all 17 wards from 05th – 08th November 2019 for review of community based plans. The live broadcast Outreach program was conducted on the 05th May 2020 with two linked local radio stations Alfred Nzo and Inkoniane Community Radio for communication of Service delivery report 2019/2020, Draft IDP 2020/2021-2022 & Budget for 2020/2021-2023 and proposed projects of the next financial year 2020/2021.
- The Mayor was providing progress on implementation of projects to the public, challenges and corrective measures to be put in place to complete those projects. The Municipality was also verifying ward based plans/priorities for inclusion in the Integrated Development Plan.
- The Mayor Champions the development of the Integrated Development Plan which requires involvement of communities.

Chapter 2

- The IDP, Budget & PMS Representative forum chaired by the Mayor was convened 3 times for the financial year 2019/2020, IGR Cluster meetings sat for the financial year 2019/2020 except for the fourth quarter where the regulations of the COVID 19 prohibited all gatherings.

Chapter 2

WARD COMMITTEES

The Ntabankulu Local Municipality has established ward committees in all 17 wards with 170 ward committee members after the 2016 local government elections. The ward establishment process started in the first quarter, and completed in the second quarter of 2016/17 financial year. The ward committees were all inducted in the local government legislation including their roles and responsibilities. The Ward Committee Functioning Policy has been reviewed and approved by the Council. The primary role of ward committees is to link the municipal planning processes to the ward communities, their constituencies and / or wards.

The aim is to ensure that communities understand the purpose and key mechanisms of the IDP, Budget and Performance Management. Ward committees serve as structures that help to facilitate public consultation and participation for communities to be actively involved to government programs in their wards and they provide feedback to their communities on the IDP & Budget/Service Delivery programs.

Ward committees have played a vital role during the COVID 19 pandemic in our communities by conducting awareness programmes and monitoring compliance on the regulations regulated in Disaster Management Act: Declaration of a National State of Disaster: COVID -19.

T2.4.2

Public Meetings

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
<p>Conducted Four (04) community participation programs in the following manner:</p> <p>1. Ward Conference program was conducted in all 17 wards. The programme is meant to provide platform for community engagement with their ward committees.</p>	10 September – 10 October 2019	40	02	2 384	Yes	Provided progress report on Prioritized projects for all wards and sector departments conducted awareness according to their respective departments.

Chapter 2

2. Moral Regeneration Movement programs conducted at ward 03, Zinyosini location. The purpose was to provide support on Customary Male Initiative Practice	04 December 2019	05	02	259	Yes	Encouraged young men to respect the custom and give the dignity it deserves
3. Public Consultation on Ward Delimitation Programme was conducted in all seventeen (17) wards	17 February - 11 March 2020 and 13 March 2020	36	02	3089	Yes	Awareness on proposed ward delimitation in preparing for 2021 Local Government Elections. also inputs were solicited by Municipal Demarcation Board from community members for consolidation of a final documentation
IDP outreach for all wards in November 2019 to present progress to date on implementation of projects and confirmation of community ward priorities	05 -08 November 2019	30	15	1300	Yes	05 – 08 November 2019
Intergovernmental Relation Forum to prepare for IDP/Budget outreach program and establishment of the IGR Forum	26 September 2019	25	25	35	Yes	26 September 2019
Intergovernmental Relation Forum	13 December 2019	20	18	30	Yes	13 December 2019
Intergovernmental Relation Forum	05 March 2020	35	25	35	Yes	05 March 2020

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IDP & Budget Outreach for all wards for presentation progress on projects implemented for the financial year 2019/2020, Draft IDP & Budget and planned projects for the next financial year 2020/2021	05 May 2020	Live Broadcast	Live Broadcast	Live Broadcast	Yes	05 May 2020
State of the Municipal Address (Mayors Budget Speech)	03 – 04 June 2020	Live Broadcast	Live Broadcast	Live Broadcast	Yes	03 – 04 June 2020

T2.4.3

Chapter 2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

For ward conferences, the program was targeting to provide the progress report on ward committee performance and also to give a feedback on projects implemented in the last five years and projects prioritized for 2019/20. In essence, the program was effective and successful, because it provided a platform for community members to engage the municipality and state departments in various areas of concern regarding to service delivery in all 17 wards.

For, Public Consultation on Ward Delimitation: the main purpose of the programme was to conduct awareness on new proposal or draft maps in preparing for 2021 Local Government Elections and to solicit the public inputs for Municipal Demarcation Board to prepare final document/s. The programme was conducted in all seventeen (17) wards with success and the inputs were also forwarded to MDB.

For Moral Regeneration Movement, the program focused on practice traditional custom such as the initiation tradition. The main objective was to eliminate appalling loss of life from teenage boys during the transitional period to manhood. The programme involved different relevant sector departments, as key-role-players, namely: Departments; Health, Home Affairs, Justice, Education and Social Development to provide required support and services. The program was conducted in collaboration with the traditional authorities as the custodians of the traditional custom and it was successful.

For awareness campaign on COVID – 19 programme: the programme aimed to enlighten the community leaders on their role to play during the hard period of COVID – 19 pandemic within the community and to encourage community members to comply with the regulation as stipulated in the Disaster Management Act. The programme was also conducted successful, and loud hailing was conducted in all seventeen (17) wards.

T2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes

Chapter 2

Were the four quarter aligned reports submitted within stipulated time frames?

Yes

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance within the Municipality resides in the Office of the Municipal Manager who has the responsibility to ensure adherence to municipal policies and by-laws. This function has been delegated to all directorates. .

Municipal by Laws were last regazetted in 2010 and Municipal Policies were reviewed in 2019/2020 and approved by Council on the 30 May 2019. Municipal By-laws were reviewed; community consultations were last conducted in the financial year 2019/2020.

Delete Directive note once comment is complete - Please explain in brief the scope of corporate governance.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

The Municipality enhanced its risk management efforts in order to identify, respond and mitigate the risks that may impede its ability to achieve its objective. The municipality has performed its risk assessment on the 13 -14 June 2019 for employees and 17th July 2019 for councilors for the 2019/2020 financial year and constantly monitors them throughout the financial year.

In doing this, the municipality must actively monitor its efforts and actions through risk management. In year monitoring includes periodic monitoring of its actions that are designed to mitigate the impact of the risks that are in the risk register developed at the beginning of the financial year. The Municipality has established risk management committee on the 21 October 2019 which is constituted of risks champions from each directorate and is chaired by the Independent Member appointed by the Municipality.

Service Department Role:

- To identify threats that may prevent the department to achieve its objectives
- To ensure the safe guarding of municipal assets and proper management of municipal funds.

Top five risks of the Municipality

- Non-compliance with legislative prescripts
- Exposure to fraud
- Inadequate government structures

Chapter 2

-Loss of institutional Memory

-Ineffective customer care processes T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality has reviewed its Fraud and corruption prevention policy and was submitted to Council on the 30th May 2019. The policy also entails processes to be followed in terms of reporting fraud and also incorporates the whistle blowing.

The policy is established to facilitate the development of controls that will aid in the prevention and detection of fraud against the Municipality. It is the intent of NLM to promote consistent Organisational behavior by providing guidelines and assigning responsibility for the development of controls and conduct of investigation.

During financial year 2019/2020, internal audit unit conducted revenue management review, amongst the findings that were raised an amount of R90 000 was unaccounted for. The matter was reported to Audit Committee and Council and a case was opened with South African Police Service. Council further recommended that the case should be investigated by financial misconduct board.

FINANCIAL MISCONDUCT BOARD

Council appointed financial misconduct board on the 28th June 2019. The board is constituted of the following members: - Bongeka Jojo (audit committee member) serves as a chairperson in the board, Gugulethu Madlanga (legal representative), Wesley Groom (Provincial Treasury), Sindiswa Ntlahla (Corporate Services Director and Busisiwe Diko (Internal Audit Manager).

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

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on 30 May 2019. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and implemented for financial year 2019/20 and all bid documents are in place. The document management has improved manually. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year 2019/2020. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

Chapter 2

The total number of contracts with value above thirty thousand rand was 68 in total and long term contracts, above twelve months awarded during the current financial year were 16 and 55% of all contracts awarded this year are from Local Contractors. The Municipality is trading with suppliers that are registered on the Central Supplier Database. There are still minor challenges with regards to some service providers that are not registered but the Municipality is in a process of assisting them through the Local Economic Development Department by ensuring that their businesses are formally registered before they trade with the Municipality. The Standard infrastructure Procurement and delivery management policy has also been adopted as an annexure to the Municipal Supply Chain Management Policy on the 30 May 2019.

The current total of irregular expenditure incurred during the year under review R2 438 210. The Municipality appointed Lunika Consulting as recommended by the Oversight committee (MPAC) to get an independent service provider to assist with the historical irregular expenditure. The final report with its findings and recommendations was tabled to Oversight and to Council with recommendations to write off irregular expenditure as irrecoverable. The total amount that was written off by Council was R78 451 907.40.

The Supply chain management unit is composed of the Supply Chain Manager, Supply Management Accountant, Contracts Management Officer, Fleet Management Officer, Demand Clerk and One Intern. All bid committees are functional (Specification committee, Evaluation Committee and Adjudication committee. Bid evaluation committee members are appointed for a specific bid and can be changed to include members that are relevant for that good or service that is being processed.

T2.8.1

2.9 BY-LAWS

No	List of By Laws: Gazetted In 2010
1.	Unsanitary and Neglected Buildings and Premises By Law
2.	Pound By Law
3.	Fencing By Law
4.	Cemeteries, Funeral Undertakers and Crematoria By Law
5.	National Buildings Regulations and Building Standards By Law
6.	Control of temporary advertisement By Law
7.	Storm water Management By Law
8.	Policy and Street Naming and Awarding of Council Orders By Law
9.	Dumping, littering and Waste Collection By Law

Chapter 2

10.	Disposal of Contaminated and/or Health Care Risk Waste By Law
11.	Control of Refuse Disposal Sites By Law
12.	Liquor Trading Hours By Law
13.	Tariffs By Law
14.	Advertising By Law
15.	Sale of food By Law
16.	Street Trading By Law
17.	Credit Control and Debt Collection By Law
18.	Roads and Traffic By Law

COMMENT ON BY-LAWS:

The municipality has By-laws that are in line with the National and Provincial legal framework. The municipal Bylaws were gazetted on the 15th January 2010 in the Provincial Gazette. The municipality by-laws were reviewed in the financial year 2019/2020 for council adoption and re-gazetting. The Municipality did not submit the by-laws for regazetting due to financial constraints. The municipality is enforcing the by-laws as gazetted on the 15th January 2010. The municipality is also engaging with stakeholders in the process of by-law enforcement.

T2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	Annual budget : June 2019
All current budget-related policies	Yes	July 2019
The previous annual report (Year -1)	Yes	December 2019
The annual report (Year 0) published/to be published	Yes	December 2019
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	July 2019

Chapter 2

All service delivery agreements (Year 0)	Yes	July 2019
All long-term borrowing contracts (Year 0)	No	Not Applicable
All supply chain management contracts above a prescribed value (R30,000) for Year 0	Yes	Monthly(awards are published cumulative, the previous is replaced by the current)
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	Not Applicable
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	Not Applicable
Public-private partnership agreements referred to in section 120 made in Year 0	No	Not Applicable
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly 2019/2020

T2.10.1.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

Municipal website is used to Inform, educate, brand and Market the municipality to keep the public informed about Municipal Programmes. All Municipal compliance documents are available. There is content and there is free Wi-fi which is limited only around Headquarters of the Municipality, the website is publicised in all Municipal publications (Letterhead, newsletter and Municipal business cards etc). It is accessible to everyone who has means in terms of data or internet.

T2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

Ntabankulu Local Municipality has 17 Wards. 599 compliments were received; one complaint relating to water services was received and referred to the Alfred Nzo District Municipality.

The following systems are in place to deal with public relations:

- Communication strategy
- Customer services charter,
- Customer Care policy &
- Customer Care Unit to implement the Batho Pele principles.
- Petitions Management committee

T2.11.1

Chapter 2

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	Questionnaires & Complaints book	No surveys conducted for the financial year 2019/2020	NA	NA
(b) Municipal Service Delivery	Questionnaires	No surveys conducted for the financial year 2019/2020	NA	NA
(c) Mayor	Questionnaires	No surveys conducted for the financial year 2019/2020	NA	NA
Satisfaction with:				
(a) Refuse Collection	House to house awareness campaign)	20 th – 25 th January 2020	432 households	60%
(b) Road Maintenance	Questionnaires	Same period	100	29%
(c) Electricity Supply	Questionnaires	Same period	50	14%
(d) Water Supply	Questionnaires	Same period	220	63%
(e) Information supplied by municipality to the public	Newsletter, Radio slots, Website Local Newspapers	Same period	95	27%
(f) Opportunities for consultation on municipal affairs	Outreach Public participation Community meetings (Imbizo) Walks-in	Quarterly	Community at large	80%

Ntabankulu Local Municipality has 17 Wards. 599 compliments were received; one complaint relating to water services was received and referred to the Alfred Nzo District Municipality.

T2.11.2.1

Chapter 2

COMMENT ON SATISFACTION LEVELS:

The Community is satisfied with the Municipality customer care as the community always states that the Municipal Employees treat them with respect and courtesy as they apply the Batho Pele principles in dealing and attending community issues and rendering services to the community.

The municipality provided all the new households with wheelie bins to ensure that the residential area is free of illegal dumping areas.

T2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Summary of the IDP objectives for the 5 years is as follows:

- Ensure a responsible, functional, accountable and responsive administration by adhering to policies and prescripts by 2022
- To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2022
- Increasing number of employment opportunities in the Ntabankulu Local Municipality by creating enabling environment for sustainable growing diversifying economy and to increase standard of living by June 2022
- Ensure optimal use of resources effectively and efficiently by June 2022
- To promote the values of good governance and human rights by June 2022

The Municipality has three service delivery directorates which are as follows:

- Development Planning Department
- Community Services Department
- Technical Services Department

Technical Services Department

The Municipality has a three year capital plan adopted by council and reviewed annually. During the financial year 2019/2020 the Municipality planned to electrify 2383 households and 14, 7 km linkline and achieved to electrify 2386 households and 14,7km of link line through Eskom program and Municipal Program (Schedule5 and Schedule6). On roads infrastructure the Municipality completed 7, 9 km of roads and 2, 3 km have overlapped to the 2020/2021 financial year. On community facilities the municipality has completed Bulelani Preschool in ward 08 and three community facilities in ward 08 & 13, 10 and 15 still under construction and has overlapped to 2020/2021 financial year for completion. Phase 2 of Ntabankulu Sport Field completed and Cacadu phase 2 is still under construction.

T3.0.

Chapter 3

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through DR08019 and Mt Frere through DR080125 are gravel which have now deteriorated.

The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding those other district roads in the municipality are also in need of serious attention. Municipal Infrastructure Grant funding for the financial year 2019/2020 was R39 785 853(current allocation and rollover). More funding is needed to better the status of roads infrastructure as the current backlog is about 558,1km of both Access Roads (Municipal) and District Roads.

The following projects were completed and maintained through equitable share funding in the financial year 2019/2020.

- 5.6km of municipal gravel roads within town with related storm water facilities in ward 08 & 13 with total budget of R1 800 000,00
- Maintenance 5 km of municipal gravel roads and related storm water facilities in ward 17 with total budget of R1 500 000,00
- Maintenance of 500m of storm water control facilities within town with total budget of R200 000.00
- Completion of Mpoza Pre-school in ward 04 with total budget of R150 000, 00
- Completion of Bulelani Pre-school in ward 08 with total budget of R 1000 000
- To maintain 58 street lights in Ntabankulu town with total budget of R300 000
- Maintenance of the 5 highmast light within Ward 8 and Ward 13 with total budget of R700 000
- Maintenance of 2 community halls(Cola Community hall ward 5 and Zola Community Hall ward 17 and 1 pre-school at Habhu village with total budget of R300 000

Chapter 3

-718 m of concrete palisade fencing constructed at Municipal Pound with total budget of R500 000

The Municipality has constructed and the following projects for the financial year 2019/2020 through MIG Funding:-

-Construction of 5.6 km of Nyabeni to Dwaku Access Road in Ward 03 with a total budget of R4 442 523, 17

-Construction of 1.4 km Phathisa to Clinic Access Road in ward 2 with a total budget of R1 425 132, 06

-Construction of 2.3km Vulindlela to Mbhotshongweni access road (phase1) in ward 14 with a total budget of R2 237 530, 86

-Final release of retention of 12 km Mafuka to Sihlonyaneni Access Road with related storm water in ward 9 with a total budget of R299 145, 45

-Final release of retention of 4.6km Lufafa via Siyaya to School Access Road with related storm water in ward 11 with a total budget of R298 086,00

-Final release of retention of 6.5km Madwakazana Access Road Phase 2 with related storm water in Ward 07 with total budget of R481 132, 87

-Completion of 9.9 km of Bhayi to Nilangano Access Road in Ward 1 with a total budget of R1 471 054, 55

- Construction of 500m pedestrian sidewalks and landscaping of 2500m² of the road verge in Ntabankulu town with a total budget of R3 367 336, 88

- Installation of 40 Solar Powered LED Streetlights in ward 08 & 13 (Urban Area) with a total budget of R2 808 640, 17

-Completion of Caba Community Hall in ward 10 with a total budget of R520 155, 00

-Completion of Mazeni Community Hall in ward 15 with a total budget of R1 888 885, 66

-Final release of Ntabankulu Sport field phase two in ward 8 & 13 with a total budget of R491 698, 44

-Completion of Ntabankulu Multi-purpose Community Centre in ward 8 and 13 with a total budget of R13 038 825, 57

-Completion of Madwaba Pre-school in ward 08 with a total budget of R1 730 095, 33

-Construction of Cacadu Sport field Phase 2 in ward 11 with a total budget of R2 096 826, 87

Construction of the following projects has overlapped to the 2020/2021 financial year as they were not completed in the financial year under review, 2019/2020.

Chapter 3

- Ntabankulu MPCC in Ntabankulu town in ward 8
- Madwaba Preschool in Ward 3
- Construction of 2,3km Vulindlela to Mbotshongweni access road (phase 1) in ward 14
- Construction of 500m pedestrian sidewalks and landscaping of 2500m² of the road verge in Ntabankulu town
- Completion of Caba Community Hall in ward 10
- Completion of Mazeni Community Hall in ward 15
- Construction of Cacadu Sport field Phase 2 in ward 11
- Maintenance of 2 community halls (Cola Community hall ward 5 and Zola Community Hall ward 17 and 1 pre-school at Habhu village
- Completion of Mpoza Pre-school in ward 04

Alfred Nzo District Municipality is a water services Authority as per the Water Services Act. The estimated backlog for water is +/-50%. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards. The status of sanitation is no exception, with about 70% backlog. Only about 8,000 households have access to sanitation facilities in the area.

The municipality has 26 195 households as per Community Survey conducted by Statistics South Africa in 2016, with about 26 561 households benefiting from grid electricity. Allocation for 2019/2020 financial year was 30 000 000 as per DORA bills. During the 2019/2020 financial year the municipality electrified & energised 1 171. 741 households still remain as the municipal backlog that will be addressed in the 2020/21 financial year and thus reaching universal access.

The Municipality had 4504 beneficiaries which were receiving free basic energy in the form of conventional electrification, 766 beneficiaries for paraffin.

The municipality embarked on review of registration for the benefit of free basic services before the start of every financial year. The municipality then consolidates the indigent register for the qualifying applicants. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed two employees to execute indigent services which are: Indigent Support Officer and Indigent Administrator in the Community Services Department under Social Intervention Section.

Chapter 3

The Indigent Steering Committee has been established and is functional. The committee was constituted of the Ward Councilors, Ward Committees, Community Development Workers, Traditional Leaders and Religious leaders. The committee is chaired by Community Services Portfolio Head.

The District Municipality supports the Ntabankulu Local Municipality through provision of indigent verification system.

COMMENT ON ACCESS TO BASIC SERVICES

The Municipality has managed to reduce community protests which were fuelled by the demand for electricity through the engagement of different stakeholders like Eskom, the Office of the Premier and CoGTA where in commitments were made to electrify 10958 households from different wards in Ntabankulu.

The municipality had made a tremendous improvement on electricity rollout; currently the municipality is at 26 561 households benefiting from grid electricity, the achievement can be attributed from the following sector departments CoGTA, DBSA, Eskom Office of the Premier and National Treasury

The Municipality is still challenged by shortage of funding to provide other types of infrastructure like roads, community facilities (pre-schools, sporting facilities, community halls) and the LED infrastructure even though strides has been made to use the equitable share for the provision of the infrastructure. Huge backlogs are noticeable with pre-schools, roads, Sports fields. The community halls are in existence in many areas even though they require to be upgraded.

T3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Ntabankulu Local Municipality is not a water services authority. Below is a summary of water services projects implemented by the Alfred Nzo District Municipality in the Ntabankulu Area during the financial year 2019/2020.

NTABANKULU LM MIG PROJECTS							
Project Name	Contractor Name	Amount	Project Type	Project Start	Progress	Completion Date	
Bomvini – Nyokweni Water Supply Phase 2	Magnacorp 485cc	R36 166 152,18	Water	23 January 2019	85%	30 April 2019 on EOT	
Ntabankulu Ward 12	Magnacorp 485cc	R28 881 418,41	Water	11 July 2019	48%	30 May 2020	
Ntabankulu Ward 14	Luphawu	R12 989 324,11	Water	11 July 2019	68%	30 April 2020	
Ntabankulu 471 RDP Sewer & Water Reticulation	SBM Engineering	R12 885 875,89	Water & Sanitation	11 October 2013	- Sewer reticulation 96 % - Water reticulation at 98%	28 Feb 2020	

Chapter 3

Ntabankulu WWTW	Umpisi/Egxeeni Construction	R10 918 679,86	Sanitation	26 March 2016	Civil Works is 95% Concrete works 99%	28 Feb 2020	
Ntabankulu Ward 6	Slatsha, Gamedze Nomabandla, ATS Sivuyasonke	R3 068 161,53	Sanitation	01 OCTOBER 2019	92%	31 January 2020 On EOT	
Ntabankulu Ward 5	Chic-Chac, Nkwiliz, Alunga, Nkamangana & Nkwali AM	R3 174 187,50	Sanitation	01 OCTOBER 2019	100%	31 January 2020	
NTABANKULU LM WWSIP PROJECTS 19/20 FIN YR							
Project Name	Contractor Name	Amount	Work	Start Date	Project Start Date	Progress	Project Completion Date
Mbangweni: Bulk and village reticulation	Gilgal	R 5 121 394,51	9	30 June 2019	30 June 2019	50,2%	31 July 2020
Emazeni & Thembeni Bulk and village reticulation	Gilgal	R 5 233 940,80	16	30 June 2019	30 June 2019	100%	31 July 2020 Handed Over
Vulindlela 2: Bulk and village reticulation	Gilgal	R 5 299 025,69	14	30 June 2019	30 June 2019	87%	31 July 2020
Vane 2: Bulk and village reticulation	Gilgal	R 4 519 552,01	1	30 June 2019	30 June 2019	0%	31 July 2020

Chapter 3

Total Construction		R20 173 913,05				
Vat		R 3 026 086,96				
Total		R 23 200 000,01				
Professional Fees Inc Vat		R 5 799 999,99				

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy. The estimated backlog for water is 86, 6%. It is worth noting that there are schemes that are running smoothly despite the predicament of the area with regards to delivery of water services. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards.

T3.1.1

Chapter 3

Employees: Water Services					
Job Level	Year -1		Year 0		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Not applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is not applicable to Ntabankulu Local Municipality as the Municipality do not carry out these services.					
T3.1.7					

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The status of sanitation is no exception, with about 70% backlog. Only about 8,000 households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system. Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank). Two sets of ablution facilities had been constructed at ERF 286 (Next to Ntabankulu Municipal Offices) and Shoprite shopping complex but more is still needed. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality but the progress for construction has been very slow. The tariff for honey sucker is R975.00 (incl. vat) but resistance to pay for the service is still seen even though the tariff was reduced.

Completion of construction of the waste water treatment works system will finally reduce effluent volumes caused by septic tanks. Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined by Chapter seven of the IDP. Alfred Nzo District Municipality anticipates to be completing the project by June 2020.

T3.2.1

Chapter 3

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

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity roll out within Ntabankulu jurisdiction has been improved tremendously from 91.3% to 96% at the end of the financial year 2019/2020. During financial year 2019/2020 financial year 1168 households were planned by the municipality and achieved 1171 and 1215 households were planned by Eskom and achieved 1215 households benefiting from grid electricity

T3.3.

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households						
Households below minimum service level			113	244	244	131
Proportion of households below minimum service level						
Informal Settlements						
Total households			1143	2247	2247	1104
Households below minimum service level						
Proportion of households below minimum service level						

Chapter 3

T 3.3.4

Chapter 3

Service Objectives	Electricity Service Policy Objectives Taken From IDP									
	Outline Service Targets		Year - 1		Year 0		Year 1		Year 3	
	Target	Actual	Target	Actual	*Previous Year	*Current Year	*Current Year	Actual	*Current Year	Target
Service Indicators (i) (ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	(ix)	*Following Year (x)		
To increase the number of households with access to electricity to 27 481 household by June 2022 Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year - 1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. **Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.	1943	1943	1168	1171	1171	741	NA	NA	NA	

T 3.3.5

Chapter 3

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	2	1	1	50%
10 - 12					
13 - 15					
16 - 18					
19 - 20	0	0	0	0	0%
Total	3	4	3	1	50%

This unit is only for in-house electricity maintenance for capital projects the Municipality outsources the function. T3.3.6

Capital Projects	Year 0				
	Budget	Adjustment Budget/ variation	Actual Expenditure	Variance from original budget	Total Project Value
MIG Grant					
Nyabeni to Dwaku Access Road	4 985 977.00	4 442 523.17	4 225 974.35	10.9%	4 442 523.17
Phathisa to Clinic Access Road	1 105 800.00	1 425 132.06	1 338 612.21	-22.4%	1 425 132.06
Vulindlela to Mbotshongweni Access Road Phase 1	1 800 000.00	2 237 530.86	1 746 813.68	-19.6%	2 237 530.86
Madwaba Pre-school	1 719 078.00	1 730 095.33	1 348 247.81	-0.6%	1 730 095.33
Cacadu Sports Field Phase2	2 810 875.00	2 096 826.87	4 167 021.60	1.3%	5 420 674.68
LED Solar powered streetlights	3 000 000.00	2 808 640.17	2 703 311.53	1.1%	2 808 640.17
Sidewalks and landscaping	3 000 000.00	3 367 336.88	3 105 695.85	-10.9%	3 367 336.88

Chapter 3

in Ntabankulu Town					
Bhayi to Ntlangano Access Road	500 000.00	1 471 054.55	1 350 811.89	-194.2%	1 471 054.55
Ntabankulu MPCC	5 038 825.57	13 038 825.57	11 572 217.05	-158.8%	13 038 825.57
Madwakazana phase 2 access Road	481 132.87	481 132.87	220 809.24	0%	6 156 177.01
Mazeni community Hall in ward 15	105 642.20	1 888 885.66	906 622.12	-1688%	3 474 302.12
Mowa to Laleni Access Road	0	16 805.00	16 805.00	-100%	3 241 801.74
Ntabankulu Sports Field phase 2	479 916.53	491 698.44	952 259.00	-2.5%	14 464 771.53
T107 via mbagweni to T108 access road	0	26 951.25	26 951.25	100%	4 480 628.62
Mofoka to sikhonyaneni access road	299 145.45	299 145.45	1 278 500.38	0%	6 946 908.72
Ndikini via crech to cetshe access road	0	230 262.23	230 262.23	100%	2 388 805.46
Lufafa via Siyaya to School	0	186 182.74	186 182.74	100%	3 500 893.29
Caba community Hall in ward 10	163 319.45	520 155.00	727 188.98	218.5%	3 673 943.67
Provincial Treasury Grant					
Ntabankulu Internal Streets(Main road)	0	6 900 000.00	4 522 007.02	100%	56 758 058.79
Equitable Share					
Bulelani Pre-School	1 000 000.00	1 000 000.00	941 370.59	0%	1 629 982.50
Mpoza Pre-School	150 000.00	150 000.00	0	0%	0
Fencing of pound	500 000.00	500 000.00	949 897.70	0%	949 897.70
Zola, Cola, Habu	300 000.00	300 000.00	0	0%	0
Maintenance of High Mast Lights	700 000.00	700 000.00	696 000.00	0%	696 000.00
Maintenance of street lights	300 000.00	300 000.00	261 000.00	0%	261 000.00
Re-gravelling of 5,6 km	1 500 000.00	1 800 000.00	1 785 104.70	-16.7%	1 800 000.00

Chapter 3

Re-gravelling of 4km	1 500 000.00	1 500 000.00	1 482 396.00	0%	1 500 000.00
INEP					
Bhayi Village	3 586 000.00	3 586 000.00	3 586 000.00	0%	3 586 000.00
Ntlangano Village	5 412 000.00	5 412 000.00	5 412 000.00	0%	5 412 000.00
Madlalisa Village	3 762 000.00	3 762 000.00	3 762 000.00	0%	3 762 000.00
Gwanxu Village	484 000.00	484 000.00	484 000.00	0%	484 000.00
Dungu to Ntlangano Link Line	4 024 500.00	4 024 500.00	4 024 500.00	0%	4 024 500.00
Extensions	1 971 700.00	12 731 500.00	12 731 500.00	545.7%	12 731 500.00
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.7.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Ntabankulu Local Municipality has budgeted for electrification projects through schedule 5 and schedule 6. All planned projects for 2019/20 have been completed. Backlog is 4% and 96% of Households have access to electricity.

T3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The municipality delivers waste management services that include waste removal, waste recycling and waste disposal. The waste management is done in a manner that does not conflict with section 7 or 8 of the National Environmental Management: Waste Act No. 59 of 2008 and the Integrated Waste Management Plan (IWMP). The IWMP was adopted by the council and had been approved by the MEC in the Department of Economic Development, Environmental Affairs and Tourism on the 07th April 2016.

The services are rendered within the urban area, including business and residential areas. The municipality has extended waste management services to cover 471 RDP households.

T3.4.1

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	*Current Year	Target	*Current Year	Target
Service Indicators		*Previous Year		*Previous Year		*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2022	Implement IWMP by June 2020	Collect waste in 652 households, 70 businesses and 10 government departments in line with IWMP by June 2019	652 households, 70 businesses and 10 government departments received waste collection services in line with the IWMP at Ntabankulu urban area. Refuse skips collected	Collect waste in 652 households, 70 businesses and 10 government departments in line with IWMP by June 2019	Implement IWMP by June 2020	IWMP has been implemented through waste collection and disposal that has been conducted in 432 households, 57 businesses, 06 churches and 17 government departments. Illegal dumping hot spot areas	Implemented IWMP by conducting street sweeping, waste collection, litter picking & spot checks in the urban area by June 2021	NA	NA

Chapter 3

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

Over and above the number of employees, the municipality has created 55 temporary job opportunities for EPWP personnel to our work force in the waste management unit. The project has assisted in alleviation of unemployment rate and added more cleanliness around town which also helped with the healthy environment of Ntabankulu community.

T3.4.5

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

T3.4.6

Chapter 3

Details	Year -1	Year 0	Adjustment	Actual	Variance to Budget
	Actual	Original Budget	Budget		
Total Operational Revenue	142 495 668	128 753 140	149 257 907	146 565 823	2 692 084
Expenditure:					
Employees	58 537 984	69 704 533	66 967 216	65 173 114	304 233
Repairs and Maintenance	2 306 827	5 585 000	6 293 500	3 899 152	2 394 348
Other Expenditure	149 724 587	108 087 849	109 652 505	183 171 946	73 519 441
Total Operational Expenditure	210 569 398	183 377 382	182 913 221	252 244 212	69 330 991

T.3.4.

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

Capital Expenditure Year 0: Waste Management Services

R' 000

	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Capital Projects					
Total All					
Project A (Waste truck)	0.00	0.00	0.00		0.00
Fencing of landfill site	0.00	0.00	0.00		0.00
Construction of landfill site	0.00	0.00	0.00		0.00
Project A (Waste truck)	0.00	0.00	0.00		0.00

T.3.4.9

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The Municipality has budgeted for the operations of the landfill site including electrification and cleaning services. This is one of the requirements that the municipality must comply with as stipulated in the National Environmental Waste Act, No. 59 of 2008. The municipality is also required to manage the Landfill Site as per the landfill standards and guidelines. The operations of the landfill site are being done, including data capturing, recording and reporting of waste disposed in the cell. The recording of the

Chapter 3

waste data is done through an alternative solar energy. The Ntabankulu Landfill Site collected a total of 701.84 tons refuse for the 2019/20 financial year.

The solid waste refuse truck is up and running with minor mechanical problems that are being attended to. The provision for rehabilitation of landfill site was also budgeted for which is a requirement for each and every financial year fluctuating considering the inflation rate.

The municipality renders waste management services within the urban area including the households of 471 RDP settlements in line with the Integrated Waste Management Plan. Refuse storage facilities in a form of wheelie bins have been distributed to new households.

Wheelie bins are collected every Tuesdays and Thursdays and refuse skips collection and disposal is rendered every Monday, Wednesday and Friday.

The municipal landfill site is classified as a general landfill site. The landfill site is constructed in line with the permit that was granted by the Department of Environmental Affairs and Tourism in March 2014. The Municipality has allocated funds for cleaning services and installation of electricity.

13.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

The current housing backlog in Ntabankulu Local Municipality far exceeds the level of delivery of housing units. The municipality has embarked on a symbiotic partnership with the Department of Human Settlements where a plan is being established on how best to meet the current backlog. The municipality has resolved on finding ways of reducing this backlog by taking a council resolution that divides the current provision for housing by the Department of Human Settlements equally amongst wards that were initially not planned for. The number of informal settlements in the urban area of Ntabankulu is increasing exponentially at a rate where demand far exceeds supply. The municipality has plans to formalize the informal settlements in such a way that they afford residents the dignity that comes with formal housing and services. The municipality is making efforts to address the 113 units that were not constructed due to lack of services on the planned area. The construction of the remaining 113 units will commence when services has been installed, the municipality is currently engaging the District Municipality on to consider the projects in the planning for the financial year 2021/2022. The current demand for formal housing in Ntabankulu far exceeds supply and as such the municipality has availed land for 500 even that will accommodate this demand. The 500 even will accommodate low, middle income and social housing demand.

The housing sector plan has identified a significant rise in the population which falls in the missing middle gap. The missing middle that does not qualify for low cost housing and are also not eligible for bond approvals. The municipality has engaged with the Department of Human Settlements on the possibility of Social Rental housing. The housing sector plan further clarifies the demand of housing in Ntabankulu and speaks to how the department plans to assist the municipality on solving the issue of housing in Ntabankulu. The Municipality conducted a social housing demand survey which then recommended that the municipality should apply with the department of human settlements to be a restructuring zone and implement social housing initiatives that will see the implementation of Community Residential Units programs for rental and finance linked individual subsidies for ownership.

The Department of Human Settlement is currently implementing 7 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2016, the Ntabankulu Housing sector plan indicates 95% of the population resides in rural areas and less than 3% lives in the urban area. According to the National Housing needs register, the estimated demand for housing units is over 40 000 units. 90% of the demand is from the rural areas.

Seven Human Settlements projects are currently being implemented in Ntabankulu Local Municipality. the projects are implemented in the following areas: Bomvini 300, Ngqane 300, Ntabankulu 471, Sidakeni 43, Phungulelweni/Lubala 500, Ntabankulu destitute 604, and Silindini 500.

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There are 1723 foundations, 1489 Wall plates, 1215 roofs, 1247 complete structures and 209 handed over to date. These projects are aimed at delivering 17040 units for rural and urban population. There are concerning delays with the progress of all Human settlements project except Ntabankulu 604 & Silindini 500.

The municipality has embarked on the transfer of ownership for 115 sites that were donated to beneficiaries of the 471 housing project. The beneficiaries will receive their title deeds during the 2019/20 financial year and further transfers will concluded upon completion of the remaining 113 units.

Housing needs register

The Housing needs register is a national project that is designed to manage waiting list on Housing Applications. The municipality have rolled out questionnaires to all wards to solicit data on housing needs. This assists the municipality to find out a number of households who are in need of RDP houses or Rental housing and other form of housing. There are five municipal officials registered on the system to do capturing of the questionnaires and capturing is an ongoing process. The municipality has managed to capture 31 917 beneficiaries so far.

T3.5

Chapter 3

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

The Municipality still has to appoint the Housing officer; there is 50% vacancy rate due to budgetary constraints, the Municipality has requested dedicated funding from the Equitable share to employ EPWP personnel for data capturing, verifying applications and administration work.

T 3.5.4

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The indigent policy was reviewed and adopted by the Council in May 2019; the policy is at implementation stage.

The Municipality has managed to reduce community protests, community members demanding electricity through the engagement of different stake holders like Eskom, the office of the premier and Cogta where in commitments were made to electrify 10958 households from different wards in Ntabankulu.

Electricity challenges within Ntabankulu jurisdiction were aggravated by the fact that there was no sub-station to provide energy capacity of which that has been sorted through the engagements, construction of the sub-station is complete.

T3.6.1

Item Description	No of households	Quantity provided
Paraffin	766	5 litre monthly

Chapter 3

Electricity	4504	50 kilo wats per household
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Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered

Services Delivered	Year -1	Year 0-current			Variance to Budget
	Actual	Budget	Adjustment Budget	Actual	
Electricity	1 285 066.00	1 000 000	1 000 000	901 931.16	98 069.84
Total	1 285 066.00	1 000 000	1 000 000	901 931.16	98 069.84

Chapter 3

Free Basic Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year - 1		Year 0		Year 1		Year 3		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
		*Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	*Current Year (viii)	(ix)	*Current Year (viii)	(ix)	*Following Year (x)
Service Indicators (i) Service Objective xxx To identify and support the approved indigent households within municipal jurisdiction by June 2017	(ii)	Adopted indigent register 5581 beneficiaries for alternative energy for grid electricity	Adopted indigent register 5581 beneficiaries for alternative energy 365 for grid electricity	Adopted indigent register 1973 beneficiaries for alternative energy and grid electricity	Adopted indigent register 1973 beneficiaries for alternative energy and grid electricity	Adopted indigent register 766 beneficiaries for alternative energy and grid electricity	Adopted indigent register 766 beneficiaries for alternative energy and grid electricity	Adopted indigent register 766 beneficiaries for alternative energy and grid electricity	Adopted indigent register 766 beneficiaries for alternative energy and grid electricity	NA
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year - 1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.										

T 3.6.5

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Municipality has adopted its indigent policy and set a threshold of (one state pensioner) for year one. There were 9225 applicants but due to budgetary constraints the Municipality had to prioritise the most needy applicants hence only 766 for paraffin and 4504 for electricity was approved for the support at amount of R2.6m

T3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage).

3.7 ROADS

INTRODUCTION TO ROADS

The Municipality utilises Municipal Infrastructure Grant for construction of capital projects. The Technical Services Directorate has a core responsibility of ensuring implementation of Capital projects and expenditure of Municipal Infrastructure Grant. The Municipality appoints Service providers such as consultants and contractors for implementation of capital projects. During the financial year 2019/2020 the Municipality constructed 7.9km. The Municipality continues to support communities living in poverty through employing local labour when constructing capital projects thereby implementing expanded public works program.

Roads maintenance plan was developed and projects that were to be maintained were prioritised and scope of work was developed as such.

T3.7.1

Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	581,5	19.2	0	23,5
Year -1	543,6	38.5	5	4,3
Year 0	562,1	7.9	0	10.6
				T 3.7.2

Chapter 3

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	23,5	0	0	0	120
Year -1	27,5	5	0	0	1.1
Year 0	27,5	0	0	0	0
					T 3.7.3

Cost of Construction/Maintenance						
	R' 000					
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	12 435 323.53	0	Nil	R5 965 318,52	R0	0
Year -1	12 633 461.34	0	1 750 000.00	R2 411 993,46	R0	0
Year 0	14 021 941.84	0	3 300 000.00	R6 900 000,00	R0	0
					T 3.7.4	

						T3.7.5
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Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve accessibility and mobility of community members through Construction of 48km new access roads with Storm wafer and 2 bridges by June 2022	48km of access roads constructed (7 access roads)	20.4 km of access roads constructed	29 km of access roads constructed	20.4 kms of access roads constructed	11.5 of access roads constructed	7.9km	11.6 km	24.9 km	24.9km

Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	4	3	1	25%
7 - 9					

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10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	4	5	4	1	20%

Ntabankulu Local Municipality does not have a fully established roads construction unit it outsources the function even though the Municipality has 2 Civil Engineers that are in contract (The IPD Director & the PMU manager)
T3.7.7

Financial Performance Year 0: Road Services					
Details	Year - 1		Year 0		
	Actual	Original Budget		Actual	Original Budget
Total Operational Revenue	35 097.00	735 000.00	735000.00	6 810.44	728 189.56
Expenditure:					
Employees	2 786 407.00	8 398 189.00	6 761 786.00	3 766 597.00	2 995 189
Repairs and maintenance	1 645 799.00	5 465 000.00	5 823 499.00	3 649 043.00	2 174 456
Total Operational Expenditure	4 432 206	13 863 189	12 585 285	7 415 640	5 169 645

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality has prioritised construction of access roads and storm water facilities. We have used the funds from Municipal Infrastructure Grant at a total R 14 021 941.84 for the year and prioritised the roads as listed above. The above projects were prioritised and approved by Council.

Chapter 3

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Local Integrated Transport Plan (LITP) has been prepared for the Ntabankulu Local Municipality (NLM) for the 5 year period from 2020/21 to 2024/25; this is the Second LITP undertaken by the Ntabankulu Local Municipality and will form part of the future Ntabankulu Integrated Development Plan and Spatial Development Framework. It should be noted that this Local Integrated Transport Plan should be updated annually as per National Department of Transport guidelines. The transport elements were investigated as road network condition, local public transport, long distance public transport and non-motorised transport. The road network condition and public transport network were investigated to identify problems associated with travel demand and mitigation measures have been formulated to address these problems. A five-year implementation programme for the transportation projects identified was compiled. The programme includes planning, implementation and road maintenance projects.

T3.8.1

Chapter 3

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

. This section has vacancies that need to be filled and it is fully functioning even though the DLTC is partially functioning awaiting licence and completion of internal street tarring and upgrading of main street.

T3.8.4

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Roads maintenance plan was developed and project were prioritised in line with the budget and identified scope of work.

T3.9.1

Chapter 3

Storm water Infrastructure				Kilometres
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
Year -2	0	0	0	0
Year -1	0.091	0	0	0.091
Year 0	0,5	0	0	0.5
				T 3.9.2

Cost of Construction/Maintenance				R' 000
Year -2	Year -2	Year -2	Year -2	
Year -1	Year -1	Year -1	Year -1	
Year 0	Year 0	Year 0	Year 0	

Chapter 3

Storm water Policy Objectives Taken From IDP									
Service Objectives	Year - 1		Year 0		Year 1		Year 3		Completion (Yes/No); x yrs remaining
	Target	Actual	Target	Actual	*Current Year	*Current Year	*Current Year	*Following Year	
	(iii)	(iv)	(v)	(vi)	(viii)	(ix)	(x)		
Service Indicators (i)	Outline Service Targets (ii)								
Service Objective xxx	Phasing in of systems								
Development of fully integrated storm water management systems including wetlands and natural water courses	Strategy approval (Yes/No); Timescale e x yrs	Strategy approval (Yes/No); Timescale e x yrs	Strategy approval (Yes/No); Timescale e x yrs	Strategy approval (Yes/No); Timescale e x yrs	Strategy approval (Yes/No); Timescale e x yrs	Strategy approval (Yes/No); Timescale e x yrs	Strategy approval (Yes/No); Timescale e x yrs	Strategy approval (Yes/No); Timescale e x yrs	Completion (Yes/No); x yrs remaining
Sustain accessibility and optimize the design life through maintenance of roads and storm water facilities by June 2022.	No	Yes, 1 year	Yes, 1 year	Yes, 1 year	Yes, 1 year	Yes, 1 year	Yes, 1 year	N/A	N/A
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year - 1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the requirements for the reduction of performance management by Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									
									T 3.9.5

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

This section is also assisted by the EPWP personnel and is now functioning and continuing with roads maintenance.

T 3.9.6

Financial Performance Year 0: Storm water Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Budget		
Total Operational Revenue	50 000.00	100 000.00	70 000.00	20 000.00	
Expenditure:					
Employees	25 680.00	40 000.00	40 000.00	14 320.00	
Repairs and maintenance	450 000.00	700 000.00	700 000.00	250 000.00	
Total Operational Expenditure	15 000.00	15 000.00	20 000.00	0.00	

Chapter 3

Financial Performance Year 0: Storm water Services					
R'000		3			
	Details	Details			
Details					
Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue
Expenditure:	Expenditure:	Expenditure:	Expenditure:	Expenditure:	Expenditure:
Employees	Employees	Employees	Employees	Employees	Employees
Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance
Other	Other	Other	Other	Other	Other
Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure
Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Opportunities

There is a large pool of unemployed semi-skilled workers to be employed or re-trained for employment (so called 'youth dividend')

The municipal area enjoys an array of natural resources that adequately contributes to its economy.

The area enjoys adequate rainfall to enable dry land farming

There is ample opportunity for value adding activities in grain, aloe and meat products.

Existing major forest activities surrounding the municipality – to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing

Challenges

Low density dispersed rural settlement pattern which affects the cost of service provision; this also can lead to the loss of high potential productive agricultural land

The prevailing land tenure system practices hampers investment in agricultural production

Chapter 3

Unplanned and un-surveyed rural settlements

Economies of scale in agricultural production (small scale subsistence practices) does not encourage investment in equipment and infrastructure

Poor/inadequate infrastructure including roads linking rural areas and local heritage sites

Inadequate basic services including water and electricity (or other sources of energy)

Low educational levels coupled with low skills

Low manufacturing activities as catalyst to economic development

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society.

In achieving the Millennium Development Goals, South African Government Policy is to ensure that its citizens live within good housing conditions. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distances.

In 2001 the Municipality resolved to upgrade the informal settlement which is called 471 from shacks to decent housing. The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans.

The current 471 housing project has beneficiaries that exceed the available units hence the Municipality had to identify a portion of land to accommodate additional 500 units. The municipality has planned 500 units project to address the issue of informal settlements in the urban area.

The housing sector plan has identified a significant rise in the population which falls in the missing middle gap. The missing middle that does not qualify for low cost housing and are also not eligible for bond approvals. The municipality has engaged with the Department of Human Settlements on the possibility of Social Rental housing. The housing sector plan further clarifies the demand of housing in Ntabankulu and speaks to how the department plans to assist the municipality on solving the issue of housing in Ntabankulu. The Municipality conducted a social housing demand survey which then recommended that the municipality should apply with the department of human settlements to be a restructuring zone

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and implement social housing initiatives that will see the implementation of Community Residential Units programs for rental and finance linked individual subsidies for ownership.

The Department of Human Settlement is currently implementing 7 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2016, the Ntabankulu Housing sector plan indicates 95% of the population resides in rural areas and less than 3% lives in the urban area. According to the National Housing needs register, the estimated demand for housing units is over 40 000 units. 90% of the demand is from the rural areas.

Seven Human Settlements projects are currently being implemented in Ntabankulu Local Municipality.

The projects are implemented in the following areas: Bomvini 300, Ngqane 300, Ntabankulu 471,

Sidakeni 43, Phungulelweni/Lubala 500, Ntabankulu destitute 604, and Silindini 500.

There are 1723 foundations, 1489 Wall plates, 1215 roofs, 1247 complete structures and 209 handed over to date. These projects are aimed at delivering 17040 units for rural and urban population. There are concerning delays with the progress of all Human settlements project except Ntabankulu 604 & Silindini 500.

The municipality has embarked on the transfer of ownership for 115 sites that were donated to beneficiaries of the 471 housing project. The beneficiaries will receive their title deeds during the 2019/20 financial year and further transfers will concluded upon completion of the remaining 113 units.

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	0.00	0.00	1.00	2.00	06	10
Determination made in year of receipt	0.00	0.00	2.00	0.00	06	10
Determination made in following year	0.00	0.00	0.00	0.00	0	0
Applications withdrawn	0.00	0.00	0.00	0.00	0	0
Applications outstanding at year end	0.00	0.00	0.00	02.00	01	01

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LAND USE DEVELOPMENT APPLICATION

The municipality received and recommended for approval the rezoning and subdivision of portion 1 of the farm Umzimvubu No. 68 in Ntabankulu. The municipality received and is processing the subdivision of Erf 59 Ntabankulu and portion of Erf 87 Ntabankulu.

Chapter 3

Planning & Development Objectives Taken From IDP											
Service Objectives	Outline Service Targets		Actual		Target		Actual		Target		
	*Previous Year	(iii)	(iv)	(v)	*Previous Year	(vi)	(vii)	*Current Year	(ix)	*Following Year	(x)
Service Indicators	(i)	(ii)	(iv)	(v)	(vi)	(vii)	(ix)	(x)			
Service Objective xxx											
Develop mixed use settlement, conduct land use management and housing administration by June 2022	Draft Development applications	Draft Development applications	01 application	Draft Development applications	02 applications	02 applications	Development applications approved	02 applications	02 applications	NA	

Chapter 3

Spatial Planning and Humans settlements Policy Objectives Taken From IDP															
Service Objectives	Outline Service Targets	Target		Actual		Target		Actual							
		*Previous Year	(iii)	*Current Year	(iv)	*Previous Year	(v)	*Current Year	(vi)	*Previous Year	(vii)	*Current Year	(viii)	*Previous Year	(ix)
Service Objective xxx															
Develop mixed use settlement, conduct land use management and housing administration by June 2022	Develop a SPLUMA aligned Draft Spatial Development Framework and submit to council for noting by June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development of SPLUMA aligned Spatial Development Framework and submit to council for noting by June 2020	Service provider was appointed in September 2019, the first meeting PSC was convened on the 10th October 2019, 14th January 2020 and the last one was on the 08th May 2020. Draft SDF document submitted to council for noting on 29 May 2020. The stakeholder engagement session for public comments from relevant stakeholders sat on the 23rd June 2020. SDF document is currently out for public comments	Council adoption of SDF		

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	Develop a draft Land Use Management scheme and submit to Council for noting by June 2020	N/A	N/A	N/A	N/A	Develop a draft Land Use Management scheme and submit to council for noting by June 2020	Service provider was appointed in September 2019, the first meeting PSC was convened on the 10th October 2019, 14th January 2020 and the last one was on the 08th May 2020. Draft LUMS document submitted to Municipality for comments within the internal departments. The stakeholder engagement session for public comments from relevant stakeholders sat on the 23rd June 2020. LUMS document is currently out for public comments	Approval of LUMS by municipal council
Monitoring of five Ntbankulu Development agreements by June 2020	N/A	N/A	N/A	N/A	Monitoring of five Ntbankulu developments	The two leases were finalized Erf 254 and portion of Erf 87 in October 2019, monitoring was done according to the milestones. Erf 52 was monitored and now we are finalizing the signing of the new agreement. Office park development and Infill development were terminated due to non-	Monitor the pre-planning stages of the development	

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owners by June 2021										

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

Planning Department has 50% vacancy rate.

T 3.5.4

Financial Performance Year 0: Planning Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6 489.45	565 000	580 000	525 000	55 000.00
Expenditure:					
Employees	2 047 803.08	8 938 215.15	8 938 215.15	6 756 614	2 181 601.15
General expenses	9 192 720.21	9 291 900.00	9 064 040.00	1 894 184	7 169 856
Total Operational Expenditure	11 240 523	18 230 115.15	18 002 255.15	8 650 798	9 351 457.15

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

AGRICULTURE

Ntabankulu Farm 10 (ten) hectares was supported with One Generator, One Drip irrigation System, Seeds, ten thousand seedlings and medication. Ncama Egg Laying project was initially supported with 300 laying hens, feed medication and 100 egg containers. Mowa farm has been supported by the Municipality with One Storage Container, Seeds, medication and ten thousand seedlings

Xhiben Moringa Projects, two hectares of land was fenced. 300 seedlings were provided, there was a harvest of 70kg of moringa powder and was sold to the community.

QUARRYING and SAND MINING

Facilitation have been made to position the community of Bhonxa Village in ward 13 to take community land resolution towards quarry mining. The interested investors are in consultation with Traditional council of the area for the purpose of investing. The private person has been awarded with mining permit for Bhonxa quarry, is now consolidating other legislative requirements and funding for operations.

The department for Human Settlement had been engaged to persuade their service providers responsible for rural housing to utilize local resources such as sand and quarry.

FOREST

The Municipality has been facilitating the Environment Impact Assessment for new afforestation which was target to take place in ward 16 and 17, however the EIAS could not be obtained due to funding constraints.

Water use license have been issued on behalf of Mazeni community in ward 15 to plant 182 hectares of the broad three group, Genus :Eucalyptus or Genus : Pinus. The license is valid for a period of 40 years in which it reviewed at intervals of not more than five years.

To date no funding has been approved by the funding institutions such as DAFF and DTI and the estimated cost for an EIA is about R400 .000,

A Furniture production corporative project has been established in wards 02 where five young members have been identified as project beneficiaries. The tools have been provided for 5 members of Eyethu furniture and training on wood manufacturing products conducted in Furntech. The cooperative had been trained in Business management orientation conducted with incubation by Furntech SEDA UMzimkhulu center. The municipality has a three year service agreement (2017-2020) with Eyethu wood cooperative for school furniture refurbishment and other services that may be determined by municipality when need arises. The municipality also supported the cooperative structure to operate their business and site to establish their light industrial business. The above said Co-operative successfully renovated 781 school desks and this was an initiative support by the Municipality. The Total value of the business was R180, 850.00 thus the income they have made through the Co-operative. Eskom was engaged for upgrade of electricity and it was confirmed that the electricity voltage is already in 3 phase. 3 machines (air compressor, Ripsaw & Edge laminator, Multibore) were purchased for the project.

WHOLESALE AND RETAIL

Chapter 3

Business inspections were done to 103 formal businesses, 72 containers and 159 informal businesses. Awareness campaigns were conducted on alert level 5 COVID 19 regulations. The COVID 19 SMME operational policy was developed with the purpose to guide day to day operations of the business. Daily inspections were conducted to ensure compliance. There were 16 business licenses issued for the financial year 2019/2020.

The targeted groups were Local SME's, Co-operatives, Previously disadvantaged groups and the following institution provided support:- Alfred Nzo District Municipality, SARS DEDEA, SEDA and Bank services. Formal Traders were issued with a Formal Trading License and Informal Businesses were issued their Street Trading Licenses.

Business licensing awareness campaign have been successfully implemented in ward 08 where hawker and formal businesses were taken through the processes of registering a business up to its maintenance i.e. licensing and permits. Business Information sharing day was conducted where all the local suppliers formal and informal were invited. The objective of the information sharing day was as follows:-

- To empower and promote sustainability on SME's.
- To create a platform for information sharing on services rendered.
- To create partnership with relevant institutions for SMME development and
- To promote Local Economic growth.

The targeted groups were Local SME's, Co-operatives, Previously disadvantaged groups and the following institution provided support:- Alfred Nzo District Municipality, SARS DEDEA, SEDA and Bank services

T3.11.1

Economic Activity by Sector				
R '000				
Sector	Year 2013	Year -2016	Year 2017	Year 2018
Agric, forestry and fishing	5	5	8	8
Mining and quarrying	3	3	3	3
Manufacturing	28	28	28	28
Wholesale and retail trade	38	38	85	85
Finance, property, etc.	2	2	0	21
Govt, community and social services	8	8	19	

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Infrastructure services	3	3	0	0
Total	78	87	19	85
Economic Employment by Sector				
			Jobs	
	Year 2014	Year 2015	Year 2017	Year 2018
Sector	No.	No.	No.	No
Agric, forestry and fishing	12	25	74	74
Mining and quarrying	8	6	10	10
Manufacturing	71	73	50	50
Wholesale and retail trade	100	210	210	300
Finance, property, etc.	0	0	0	2
Govt, community and social services	0	0	0	2
Infrastructure services	21	21	21	660
Total	212	335	365	1 098

COMMENT ON LOCAL JOB OPPORTUNITIES:

The Municipality has 40 Agricultural cooperative and 33 arts and crafts cooperatives registered in the database. These are social enterprises that have contributed substantially in the job creation opportunities as the member of cooperative are self-employed in the businesses. Agriculture is one of the sectors that offer a massive job creation and a revival of the rural economy and it is being a sector for a catalyst for a job creation. This sector is able to exploit its linkages with the other sectors in the economy as facilitations are being made to move away from subsistence mode of production to large scale commercial agriculture to produce volumes to support for example agro-processing.

There are 13 job opportunities created for 5 farm coordinators, 5 back to school graduates and 3 town planning interns, in a form of EPWP.

The following agricultural are being identified as priority areas:

Ntabankulu Farm 10 (ten) hectares was supported with One Generator, One Drip irrigation System, Seeds, ten thousand seedlings and medication. Ncama Egg Laying project was initially supported with 300 laying hens, feed medication and 100 egg containers. Mowa farm has been supported by the Municipality with One Storage Container, Seeds, medication and ten thousand seedlings

Xhiben Moringa Projects, two hectares of land was fenced, 300 seedlings were provided, there was a harvest of 70kg of moringa powder and was sold to the community.

T3.11.4

Jobs Created during Year 2015 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created /	Jobs	Jobs	Net total jobs	Method of validating

Chapter 3

Top 3 initiatives	created	lost/displaced by other initiatives	created in year	jobs created/lost	
	No.	No.	No.		
Total (all initiatives)					
Year -2	40	22	18	Database form	
Year -1	72	49	21	Database form	
Year 0	10	0	10	Database form	
Initiative A (Year 0)	Arts and craft				
Initiative B (Year 0)	Livestock				
Initiative C (Year 0)	Crop Production				

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -2	03	106
Year -1	09	106
Year 0	13	198
* - Extended Public Works Programme		T 3.11.6

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Local Economic Development Policy Objectives Taken From IDP					
Service Objectives	Year 2017/2018		Year 2018/2019		Year 2019/2020
	Target	Actual	Target	Actual	Target
A Service Indicators	Outline Service Targets	*Previous Year	*Current Year	Actual	*Following Year
(i) To provide infrastructure support, capacity building for hawkers and lobby for retail industries by June 2022	(ii) N/A	(iii) Review Ntabankulu LED and implement Three Prioritised Project from Ntabankulu LED Strategy by June 2018	(v) Facilitate adoption of the LED Strategy and Four sitting of LED Forum convened by June 2019	(vi) The LED Strategy was adopted on the 30 of May by the Council with resolution number (OCM/4/19/00 8.4). Four LED Forums convened on quarterly basis 11 September-2018, 30th November-2018, 27th February-2019 and 05th of June-2019 implementation report on LED Strategy compiled.	(vii) Provision of incubation programs to two SMME by June 2020
		(iv) The strategy could not be finalized still on the draft stage due to additional inputs solicited to other stakeholders on consultation phases			
					The meeting for the site inspection for the incubation of three SMMEs was held on the 24th of February-2020. The incubation letter for Shadows of Hope was received on the 10th of February-2020 as confirmation of incubation. The following SMMEs Barefoot Agencies, Veg Masters and Ndelantle were incubated from the 08th of April-2020 to 09 March 2022 by SANAMI under the vegetable and crop sector.

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To provide support for production inputs and development of Nine commercialized agribusinesses by June 2022 (Agro-hub, 3 piggy farms, egg laying production, 3 cropping farms and one fish farming	N/A	Provide support of production inputs and infrastructure for Agro-Hub One SMME and four cooperatives by June 2018 (Poultry, Piggery and Moringa Plantation)	The SMME has been appointed to implement the Agro hub as a means of support, production inputs and infrastructure was provided at Ncama Egg-laying project (110 egg-laying hen and feed, One Piggery site fenced and site established. Three piggery site geo-techs done. EIA conducted and designs done with business plan submitted to funders.	Pre Planning processes Facilitated and business plan submitted to funder on Established Agro-Hub in ward 09 9(Mbangweni) 13 (Lucingweni) and 11 (Madamini) by June-2019	The delays are on the funding of the project by the DTI for funds to implement the initiative. Pre-planning studies conducted in all sites ,business plan submitted to DTI waiting for EIA approvals and release of funding thereafter	Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	All four Agro-hub steering committees were convened in all quarters, 06th September 2019, 15th November 2019, 26th February 2020 & 17th June 2020. The last one was virtual due to pandemic. The committee was joined by other strategic stakeholders as means of intervention towards funding those were the National Department of Rural Development and Land Reform and ANDM Development Agency represented by CEO.
	N/A	N/A	N/A	20 out of 400 Hectors of land for crop production identified by June 2019	Engagement meeting with stakeholder for 20 out of 400 hectors of land for crop production was identified by organising	To identify 400 hectors of land for crop production and 600 hectors for maize production by	The 25 hectors of utilized land of crop production was done by convening meeting to the farmers of Ntbankulu Local Municipality , the

Chapter 3

					meetings with beneficiaries	June 2022	<p>following were the name of projects and their villages and the attendance register as proof is attached to the report:-</p> <p>Siyazama Project Garden at Mbangweni (ward 08) with twenty hectors of land(20) , Lazola Trading (ward 13) with twenty four hectors(24) .Mvenyane Project at Mvenyane (ward 12) with thirty hectors of land (30). Masizondle Project with nine hectors of land (9). Hlongwana Project with four (4) hectors of land and Sonkwele vegetable project with four(4) hectors of land. Sondilizwe project (ward 09) Dambeni with three hectors of land and Emathunzini village cooperative (ward 06) Mthukazi with five hectors of land .Bomvini Project (Bomvini village) ward 07, with 18 hectors of land , Siyaphambili Project (Ngqwashu village) ward 13 with</p>
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Chapter 3

22	hectars , Sinothando Co- operative (Lucingweni) ward 13 with 18 hectares of land , Masilmeni	project (Lucingweni) ward 13 with 13 hectars of land ,	Mcepheni project (Mcepheni) ward 09 with 10 hectares of land ,Nomgalashe	project (Bonxa) ward 13 with 10 hectares of land, Zanedyebo	project (Mpsini) ward 08 with 14 hectars of land	Nkonyameni project (Nkonyameni) ward 14 with 14 hectares of land,Masiphakame	project (Nishamanzi) ward 12 with 14 hectars of	land,Mabofu project (Mabofu) ward 15 with 15 hectares of	land,Masibenehemb a project (Ludeke) with 07 hectares land	,Masizondle project (Ndakeni) ward 08 with 08 hectares of land ,Mhlaba uvundile (Mvenyane) ward 10 with 17 hectars of land ,Likusasaleithu(
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Chapter 3

Mzaiwaneni) ward 13 with 13 hectares of land .Siyavuya Project (Dumsi) ward 02 with 25 hectares of land ,Masilime project (Elundini) ward 13 with 12 hectares of land,Uqilima project (Mkhomanzi) ward 16 with 10 hectares of land , Thaleni project (Thaleni) ward 09 with 10 hectares of land, Nqobosini project (Chibini) ward 03 with 28 hectares of land ,Senzakonke project (Jiliza) ward 10 with 26 hectares of land ,Masakhane project (Chibini) ward 03 with 09 hectares of land .Nonyokotho project (Mhlahweni) with 01 hectares of land. . The number of hectorage for utilized land for crop production 1 630 hectares.							Consultation was conducted to Amanontla maize project 120 hectares, Lukhangele Maize project 4 hectares, Mpendla maize projects 7 hectares,
				Engagement meeting with stakeholder for 200out of 600 hectares of land Maize production was identified	200 out of 6000 Hectors of land for maize production identified by June 2019	N/A	To identify 400 hectares of land for crop production and 600 hectares for maize production by

Chapter 3

					by organising meetings with beneficiaries	June 2022	<p>Sakhizwe maize projects 8 hectares, Dumzi AA 30 hectares, Vukani 3 hectares, Thembaletu 10 hectares, Zamani 11 hectares, Ghamanande 250 hectares. The total was 443 hectares for maize production. Product grading and packaging was done. Monitoring on the maize project was conducted.</p>	<p>The procurement request for 300 laying hens, feed, medication and Egg containers for (100 chicken laying hens, feed, egg containers, and medication) quarterly was done for three quarters and delivered to Ncama Egg-laying project quarterly as per specification and also monitoring of project was done for the last quarter. Monthly the chickens produced 1412 eggs which totalled to 16 944 for the financial year 2019/2020. The</p>	
							<p>To provide support for production inputs and development of Nine (9) commercialised agri-businesses by June 2021 (Agro-hub, 3 piggery farms, egg laying production, 3 cropping farms and one fish farming)</p>		
							<p>Procurement for 100 egg-laying chickens, feed, medication, egg containers was done and delivered on the 22 March 2019. And the second delivery for 100 egg-laying chickens, feed, medication, egg containers was delivered on the 07 June 2019</p>		
							<p>Increased egg production inputs for Egg laying by 200 egg laying hens at Ncama Egg laying Cooperative by June 2019</p>		
							<p>Provide support of production inputs and infrastructure for Agro-Hub One SMME and four cooperatives by June 2018 (Poultry, Piggery and Moringa Plantation)</p>		

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		Provide crop production inputs and infrastructure support to Ntabankulu Farm cooperative by June 2018	Production inputs (seed and seedlings, preparation of soil for 5 hectares), irrigation equipment, Park home Napsack sprayers(20lt x5, gloves and medication was provided at Mowa Farm vegetable cooperative			To provide support for production inputs and development of Nine (9) commercialised agri-businesses by June 2021(Agro-hub, 3 piggery farms, egg laying production,3 cropping farms and one fish farming	for six hectares of land was done ,delivered and planted at garden (Cabbage and spinach) and the produce ready for market. And also the monitoring progress of the project.
		Provide crop production inputs and infrastructure support to Bahlobo cooperative by June 2018	Production inputs (seed and seedlings), irrigation equipment Napsack sprayers(20lt x5, gloves and medication was provided at Abahlobo vegetable cooperative	Facilitate 4 monitoring reports for Abahlobo Cooperative by June 2019	Monitoring for Abahlobo crop production was done on quarterly bases and the cooperative has lost interest on the active participation of the business, hence the municipality decided not to fund them anymore just to monitor and give technical advices.	N/A	N/A

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	<p>Provide support of production inputs and infrastructure for Agro-Hub One SMME and four cooperatives by June 2018 (Poultry, Piggery and Moringa Plantation</p>	<p>Two sites for Moringa fenced and seeds planted for seedlings, one with a tunnel supplied</p>	<p>Plantation of Moringa Plant in 2 Hectors (Mkhomanzi - one Hector, Dedelo- One Hactor) by June 2019</p>	<p>Service provider was appointed to purchase 3000 moringa seedlings and was delivered to the sites (Mkhomanzi 1500) and Dedelo(1500) Moringa projects ward 16) for plantation to one hector in each site . Moringa was planted to both sites that were identified only was one site that grow moringa positively Mkhomanzi project. The production in Mkhomanzi site is satisfactory and harvesting has been done</p>	<p>To provide support for production inputs and development of Nine (9) commercialised agri-businesses by June 2021(Agro-hub, 3 piggery farms, egg laying production,3 cropping farms and one fish farming</p>	<p>Memo request for fencing material of two hectors of land was done and material delivered to the project for fencing, fencing of two hectors was done. Preparation of soil for plantation of moringa was done ,the moringa seedlings was procured for plantation at Xhibeni moringa project (ward 05) . The harvest of 70 kg of Moringa powder was harvested and sold to the community of Ntabankulu, And also the monitoring progress of the project.</p>
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Chapter 3

	Provided infrastructure for fish production Youth Cooperatives (Aqua culture) by June 2018	The infrastructure provided due to delays in procurement processes.	Provided 07 fish production tanks with 1000 tilapia fingers for Inkubeko Youth Cooperatives (Aqua culture) by June 2019	The target could not be achieved due to the appointed service provider delays on the delivery and adhering to the service level agreement.	To provide support for production inputs and development of Nine (9) commercialised agri-businesses by June 2022(Agro-hub, 3 piggery farms, egg laying production,3 cropping farms and one fish farming)	All four Agro-hub steering committees were convened in all quarters . 06th September 2019, 15th November 2019, 26th February 2020 & 17th June 2020. The last one was virtual due to pandemic. The committee was joined by other strategic stakeholders as means of intervention towards funding those were the National Department of Rural Development and Land Reform and ANDM Development Agency represented by CEO.
To Provide support to 4 Local Businesses for manufacturing and value adding initiatives by June 2022	Renovate workshop and supply machinery for Eyethu youth cooperative June 2018	The target could not be achieved due to delays on processes of procurement as it has been advertised for several times.	Provide Air Compressor, Stroke Sender and Panel Saw equipment for production of wood products by Eyethu Cooperative by June 2019	The target could not be achieved due to decline of the appointed service at last moments after following BID processes provider by not delivering the services	To Provide support to 4 Local Businesses for manufacturing and value adding initiatives by June 2022	The furniture refurbishment machines (Air compressor, Edge laminator Multiboerer and Ripsaw) were delivered for Eyethu Wood Cooperative.

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N/A	N/A	N/A	Facilitate source of funding for Eyethu Wood Cooperative with 3 private entities by June 2019.	On the 06 of February the resource mobilization on business Enrichment Session with stakeholders was held by the Department of Small Business, SEDA, and DEDEAT. On the 28th of February the resource mobilization on LRED screening was presented to stakeholders for funding awareness. On the 12 March the DEDEAT had been engaged to assist on business plan population for LRED funding on three business plans that is Eyethu wood cooperative, Amanci Adventure Tourism and	N/A	N/A
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Chapter 3

To Provide support to 4 Local Businesses for manufacturing and value adding initiatives by June 2022		Four Business Plan Developed for One SMME.Tourism Facilities and submitted for funding by June 2018	Four business plans have been developed as follows Eyethu wood cooperative, Ntabankulu Cultural Village, Water Bottling, Piggery	Two Business plan developed for cropping and piggery by June-2019.	Business Plan for Piggery was presented to DTI on the 14 November 2018 and later delivered to DTI on the 27 November 2018 and confirmation of receipt was received. The business plan for crop production was presented to DRDAR the on 08 February 2019.	N/A	N/A
To increase revenue to 150% revenue of 33 882 543 by June 2022	Provide trading licenses and permits to formal and informal businesses	Provide 12 trading licenses to formal and informal businesses by June 2018	26 applications have been received, 23 from informal and 3 from formal. Only 5 have been approved, 3 formal and 2 informal	12 trading licenses provided to formal and informal businesses by June 2018	There have been 14 licenses that have been signed which are made up of 4 informal trading licenses and 08 formal trading licenses.	To increase revenue to R78 150 000 by June 2022	There has been 16 licenses that have been issued to businesses.

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<p>To Identify and promote tourism unique selling product by June 2022</p>	<p>Facilitate and coordinate promotion of Pondo cultural festival to attract regional and national tourists.</p>	<p>To host one Pondo Cultural festival and Developed DVD footage for heritage sites by June 2018</p>	<p>The Pondo cultural festival was hosted, DVD footage for heritage sites and tourist destinations with Mayor and Traditional leaders marketing our destinations.</p>	<p>Facilitated Pondo Cultural festival, One Cultural Exhibition by June 2019</p>	<p>The Pondo Cultural festival was held on the 15 of September and it was preceded by the career guidance, cultural exhibitions and SMME Information day on the following dates 12, 13, 14 of September-2018. The cultural exhibition was held on the 23rd of November-2018</p>	<p>To Identify and promote tourism unique product and Cultural development by June 2022</p>	<p>The monument was erected and completed on the 09th of September-2019 with the assistance from the Office of the MEC. The monument was then unveiled on the 14th of September 2019. The Pondo cultura festival was held with the following pre-events 1. Career exhibition (11/09/2019) 2. Horse racing and fashion show (12/09/2019) 3. Prayer day (13/09/2019) 4. Main event with is the Pondo cultural festival (14/09/2019)</p>
						<p>To Identify and promote tourism unique selling product and Cultural development by</p>	<p>Site visits were conducted Xhukula grave sites, Ntabankulu Dam, Gomo Foreest, Amanci adventure proposed for 4X4 trail</p>

Chapter 3

<p>To create 05 FTEs by June 2022</p>				<p>Coordinated and implemented EPWP programs to create 05 job opportunities and Farm Coordinator's Protective clothing purchased by June 2019</p>	<p>Five job opportunities were created for EPWP program as part of creating jobs as Farm coordinators for the following projects/cooperatives { Mowa Farm cooperative, Nitabankulu Farm , Abahlobo vegetable co-operative, Moringa project and agreements were signed by five farm coordinators, and Ncama Egg-laying project). Procurement of protective clothing for farm coordinators</p>	<p>To create job opportunities through EPWP by June 2022</p>	<p>1. The appointment of 05 Back to school graduates has been done, the contracts were signed on the 13th of December-2019 and the performance was monitored on the following dates, 13th April 2020, 07 May 2020 and 22 June 2020 to check performance on their areas of operation. 2. The appointment of 3 farm coordinators has been done. Quarterly monitoring for reporting of farm coordinators was on the 19 February 2020, 23 March 2020, 30 April 2020, 30 May 2020 and 19 June 2020 for the Ncama Egg-laying, Mowa Farm Cooperative (ward14) and Xhibeni Moringa Project (ward 05). There were delays on appointment of 2</p>
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Chapter 3

To increase revenue to 150% revenue of 33 882 543 by June 2022	Provide trading licenses and permits to formal and informal businesses	Provide 12 trading licenses to formal and informal businesses by June 2018	26 applications have been received, 23 from informal and 3 from formal. Only 5 have been approved, 3 formal and 2 informal	12 trading licenses provided to formal and informal businesses by June 2018	There have been 14 licenses that have been signed which are made up of 4 informal trading licenses and 08 formal trading licenses.	N/A	N/A	farm coordinators.
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Chapter 3

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

Ntabankulu Local Municipality LED staff establishment is not complete; there is a shortage of clerical level staff & office space due to insufficient budget.
T 3.11.8

Financial Performance Year 0: Local Economic Development Services

R'000

Details	Year -1	Year 0	Adjustment	Actual	Variance to Budget
	Actual	Original Budget	Budget		
Total Operational Revenue	6 489.45	565 000	505 000	454 210	50 790
Expenditure:					
Employees	6 080 888	6 825 851	7 737 041	5 427 922	2 309 119
General expenses	3 111 831	9 291 900	9 064 040	4 057 668	5 006 372
Total Operational Expenditure	9 127 719	16 117 751	16 801 081	9 485 590	(7 315 491)

Chapter 3

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The municipality has implemented radical economic transformation programs in 2018/19 such Agro-hub , Fish farming and SMME development support.

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality has focused on facilitating organised sports and recreation within the jurisdiction of Ntabankulu where sixteen football associations were established and capacitated on sports and recreation management.

T3.52.0

3.52 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

The municipality has established two (2) modular libraries at 4 ward (Sipetu Modular Library) and ward 6 (Sukude Modular Library). These modular libraries are the extension of library services to communities in rural areas. The Siphethu Modular Library at ward 4 is the only modular library that is currently functioning and serving remote communities from town.

Currently the municipality has established 20 community halls with 20 hall caretakers employed under EPWP and placed in each community hall. The hall care-takers are received a stipend under the EPWP rating.

T3.52.1

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP																					
Service Objectives	Outline Service Targets		Year - 1		Year 0		Year 1		Year 3												
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual											
Service Indicators																					
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)												
Service Objective xxx																					
To reduce illiteracy rate through provision of relevant information services by 2022	Four library programs (Literacy Day, Holiday Program, Library Week and World Book Day) conducted by 30 June 2019	Four library programs (Literacy Day, Holiday Program, Library Week and World Book Day) conducted by 30 June 2019	Five programs were implemented	Four library programs (Literacy Day, Holiday Program, Library Week and World Book Day) conducted by 30 June 2019	Four library programs (Literacy Day, Holiday Program, Library Week and World Book Day) conducted by 30 June 2019	Three library programs (National Book Day, Literacy Day and International Library Week) and 3 Book clubs conducted by 30 June	Three library programs (National Book Day, Literacy Day and International Library Week) and 3 Book clubs conducted by 30 June 2020	Three library programs conducted by 30 June 2021	NA	NA											

Chapter 3

							2020				
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>											
											T 3.12.3

Chapter 3

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

There are no vacancies. There is an office space challenge. T3.13.4

Financial Performance Year 0: Libraries					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	400 000.00	350 000	400 000	400 000	0.00
Expenditure:	378 140.00	400 000	400 000	400 000	0.00
Other					
Total Operational Expenditure	21 860	400 000	400 000	400 000	0.00

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

The Municipality implements the library services as a funded mandate. The municipality receives budget allocation from the Department of Sports, Recreation, Arts and Culture (DSRAC) for the operations of library services. The municipality for the past three years, did not budget for capital projects prioritised from DSRAC, except for the maintenance programme.

T3.52.7

Chapter 3

3.55 CEMETORIES AND CREMATORIIUMS

INTRODUCTION TO CEMETORIES & CREMATORIIUMS

The Municipality sold 6 single grave and 4 double graves for the financial year 2019/2020 and total revenue collected was R 4 551.40The Municipality is performing cleaning of the cemetery.

13.55.1.

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx										
Ensure effective management of public amenities through implementation of regulatory framework by 2022	Greening of parks, cemeteries and public walkways	To manage, monitor and evaluate the implementation of applicable public amenities policy and by-laws by 2019	To manage, monitor and evaluate the implementation of applicable public amenities policy and by-laws by 2019	Public amenities plan was managed, evaluated and monitored for the financial year 2018/2019	To manage, monitor and evaluate the implementation of applicable public amenities policy and by-laws by 2019	Implement Public Amenities Management Plan by June 2020	The Public Amenities Management Plan was implemented in line with work schedules through conducting management and maintenance of public amenities by doing grass cutting, cleaning of public	Implement Public Amenities Management Plan by June 2021	NA	NA

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Financial Performance Year 0: Cemetery					
R'000					
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	4 494 339	4 674 000	4 674 000	2 290 551	2 383 449
Expenditure:					
		19 457 814.96	19 457 814.96		
Employees	15 992 992.26		814.96	17 278 057	2 179 757.96
Repairs and Maintenance	-	-	-	-	-
Other	10 300 042.31	15 588 100.00	17 484 773.00	14 706 074	2 778 699
Total Operational Expenditure	26 293 035.27	35 045 914.96	36 942 587.96	31 984 131	4 958 456.96
Net Operational Expenditure	(21 798 696.27)	(30 371 914.96)	(32 268 587.96)	(29 693 581)	(2 575 006.96)

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

There was no capital expenditure incurred by the Municipality for the past three years.

T3.55.7

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3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

AGED CARE

The elderly sector plan was reviewed whose purpose is to provide technical support to elderly people by facilitating sporting activities, skills audit, project needs analysis as well as awareness campaign on government grants, human rights day and violence against elderly. Golden games were hosted on the ...June 2018 and the match was organized between Elderly Projects from various wards of Ntabankulu Municipality and it was hosted at Ward 08. Update of sporting activities per ward by August 2018 was done with an action Plan for the upcoming year.

The Municipality successfully hosted golden games and developed a data for elderly people in the Municipal area. Mandela day was successfully hosted in 26 July 2018 through contribution to Previously Disadvantaged families of Ntabankulu area in ward 12 where Municipality constructed Two Roomed flat for destitute family. The Mandela Day was hosted on the 26 July 2018 and assessment was conducted to the identified OVC's in 17 wards.

SOCIAL PROGRAMMES

Ntabankulu local municipality developed a multi-sectoral HIV and AIDS strategic plan which was a product of engagements of the local stakeholders and role-players. This multi-sectoral plan recognised the local initiatives and programmes from locally based organisations and seeks to enhance them for maximum outcomes and impact.

This multi-sectoral HIV and AIDS strategic plan identified number of activities that covered separate but inter-related aspects of the strategic process. Amongst the activities the increase of HIV and AIDS awareness campaigns among sexually active members of the community especially young people was successfully implemented.

World Aids program were implemented and the LAC meeting was successfully held in 24 July 2018, 18 September 2018 .

The second quarter was held in 13 November 2018 in preparation for the Aids awareness day, Provision of first aid kit for support group was done at ward 13 . The World AIDS Day was hosted on the 11th December 2018 in ward 13 and Quarterly LAC's

A woman sector plan was also reviewed with the objective to launch ward woman forum, capacity building skills audit, development of database and leadership programmes relating to women. 16 Days of Activism was held on the 30th November 2018 at Ntabankulu Town Hall.

Youth sector plan which aimed at meaningful participation of youth designated sector group in all developmental programme and as well as educational programmes that will encourage young people was successfully reviewed. Apply in Time Campaign conducted to all High Schools of Ntabankulu in June 2018,407 Students were assisted to apply in various Universities .Career Exhibition hosted on the 13

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October 2018 .Institution were available to share opportunities offered. Back to School program and Living dream for Youth structure was implemented. The Back to School Achiever's Awards was held on the 23 February 2018 and the Living Dream Talent Search Grand Finale was held on 07 June 2018. As a result of this plan a Mayoral achiever's awards held, whose objective was to promote the culture of long life learning and education Excellency amongst grade 12, encouragee young people to instill the culture of long life learning and education to be regarded as a catalyst of development change and awardin schools, educators and to support circuit managers who have done extremely well in their leaning areas was successfully coordinated.

This event awarded the top overall achiever, second and third runner ups towards study fees, Top towards Tuition fees. High schools were visited for a follow up on career guidance to Grade 12 leaners and facilitate application to learners. Achievers were profiled. Invitations were sent to all identified stakeholders and the event was well organized, well attended and the achievers were awarded with certificate detailing the kind of support received.

The Youth was mobilized from 09th July to 31 July 2018 where members of the youth council were in five ward clusters to select the ward forum and screen for talent and winners were identified. This even was collaboratively done with Vovee Music production (VMP). The participation from wards was very remarkable as participants from all wards were registered and actively participated in the programme. On the day of the grand finale ten groups made it to the final.

A disability sector plan was also reviewed whose objectives were to ensure maximum participation and mainstreaming of disability persons into developmental programs of the municipality. This plan led to a well-coordinated disability workshop which was successfully conducted. The training on Autism was conducted by the Office of the Premier at Ntabankulu Town Hall; all the disabled persons from all wards were invited.

T3.56.1

SERVICE STATISTICS FOR CHILD CARE

OPHARNS AND VULNERABLE CHILDREN (OVC)

The Municipality reviewed the OVC's sector plan where it facilitated the purchasing of School Uniform which was distributed to 30 need leaners (Jersey, shirts &shoes) in ward 14. The programme was set to give support to the vulnerable and orphaned children while promoting a holistic supportive environment that were subsequence to prevalence of HIV and AIDS.

During Mandela Day which occurred On 26 /07/ 2018 a Memorial Lecture of Nelson Mandela and Albertina Sisulu hosted, Municipality provided food parcels for Child Headed Homes in all wards of Ntabankulu.

T3.56.2

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Service Objectives	Child Care, Aged Care Social Programs Policy Objectives From IDP						Year 2019/2020
	Year -2017-2018		Year 2018/2019		Year 2019/2020		
	Outline Service Targets	Target	Actual	Target	Actual	Actual	
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
<p>Service Objective xxx</p> <p>Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022</p>	<p>One back to school program conducted for youth structure by June 2018</p>	<p>One back to school program conducted for youth structure by June 2018</p>	<p>One back to school program conducted for youth structure by June 2018</p>	<p>One back to school program conducted for youth structure by June 2018</p>	<p>One back to school program conducted for youth structure by June 2019</p>	<p>Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022</p>	<p>The apply-in -time campaign was done to eleven high schools of Ntabankulu on the following dates 11th of October-2019 to the 30th of October-2019,370 applications were facilitated to different Universities and to NSFAS. Academic Day Hosted on the 11th December 2019 to award and motivate Youth Business by providing support material, also providing School uniform to identified destitute learners and awarding of Back to School beneficiaries who have managed to complete their studies, A chievers awards were hosted in partnership with Alfred Nzo District Municipality on the</p>

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									30th of January 2020 at Ntabankulu sports field where top 3's from all Ntabankulu high schools were supported with learning support material. Top archiver from each high school were awarded with Tablets.
									The marketing producer for 2017/18 Living dream winners was appointed and SLA signed, the monitoring was done on the 11th of December-2019. Living my Dream record launch hosted on the 19th June 2020 to showcase the talent of winners after being recorded and create a platform for exposure, their music is currently available on SABC studios and on local radios.
									Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022
									Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022
									One Living dream program for Youth structure conducted, by June 2019
									One Women's day and One 16 Days of Activism program in Women structures conducted by June 2019
									One Living dream program for Youth structure conducted, by June 2018
									One Women's day and One 16 Days of Activism program in Women structures conducted by June 2018
									One Living dream program for Youth structure conducted, by June 2018
									One Women's day and One 16 Days of Activism program in Women structures conducted by June 2018
									One Living dream program for Youth structure, by June 2018
									One Women's day and One 16 Days of Activism program in Women structures conducted by June 2018
									One Living dream program for Youth structure, by June 2018
									One Women's day and One 16 Days of Activism program in Women structures conducted by June 2018
									One Living dream program for Youth structure conducted, by June 2018
									One Women's day and One 16 Days of Activism program in Women structures conducted by June 2018

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	by June 2018	d by June 2018				<p>action plan. Women's action plan was presented to Women's Forum and adopted by the council on the 29th May 2020. 16 Days of Activism was hosted on the 10th of December 2019 to provide support to rape victim in ward 07, this was done in partnership with Dept of Social Development to provide counselling.</p> <p>A holistic massage therapy was conducted from the 18-20 September 2019 as a continuation of phase one training that was provided to 10 disabled persons (Women), attendees have received certificates of achievements, onsite incubation for 10 trained disabled beneficiaries on the 11th of December-2019. Monitoring of supported project was done on the 21 January 2020, 12 February 2020 and 17 March 2020. The purpose of monitoring is to give feedback on the functionality of a</p>
Two training programs for disabled structures conducted by June 2018	Two training programs for disabled structures conducted by June 2018		Two training programs for disabled structures conducted by June 2018	Two training programs for disabled structures conducted by June 2019	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	

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<p>project and capture challenges encountered.</p>						
<p>Mandela day was hosted on the 31 July 2019 in honor of the legend Tata Nelson Mandela where a construction of two roomed flat was handed over to Ndivile family in ward 16 (identified destitute family), 10 destitute learners from different schools were provided with school uniform and a provision of R10 000.00 dummy cheque was handed over to Dedelo SPS (a school identified as having the large number of destitute learners. Assessment of identified OVC's facilitated in 17 wards (1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17) on the following dates(29 January 2020, 10th-13th February 2020 , 12 March 2020, 30 April</p>	<p>Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022</p>	<p>One Mandela day program conducted and One Ovc Project supported by June 2019</p>	<p>One Mandela day program conducted and One Ovc Project supported by June 2018</p>	<p>One Mandela day program conducted and One Ovc Project supported by June 2019</p>	<p>One Mandela day program conducted and One Ovc Project supported by June 2018</p>	

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One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	2020, 19 May 2020, June 2020 17th June 2020 and 24 June 2020 for the provision of immediate relief to the destitute child headed homes.
One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	One Golden Game sporting program for Elderly People structures conducted by June 2018	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	Golden Games were hosted on the 25th February 2020 in partnership with the Dept. of Social Development. The purpose of the games is to motivate and promote healthy life-style of elderly people. Elderly Summit hosted on the 26th of February 2020 in partnership with Elderly Council and Sector Departments(DSD,Health,DRDAR,SAS SA & DSRAC) to outline issues affecting elderly people and consolidate a document that will serve as an Elderly Sector plan.	
One World Aids program conducted by June 2018	One World Aids program conducted by June 2018	One World Aids program conducted by June 2018	One World Aids program conducted by June 2018	One World Aids program conducted by June 2018	One World Aids program conducted by June 2018	One World Aids program conducted by June 2018	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	Sitting of Local Aids Council co-ordinated on the following dates (08th August 2019, 16th September 2020, 13 November 2020, 12 February 2020) World Aids Day was held on the 28th of	

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								November-2019 and 17 support groups revived to raise awareness and provide necessary intervention where needed.
								The support material (08 desktop computer, photocopying and printing machine,) for youth in Business from ward 5 was procured and delivered to IB Technologies on the 17th of September-2019, internet cafe is situated at Manyano Municipal site, the monitoring of the supported project (IB technologies) was on the following dates (11th of December-2019, 29 January 2020, 17 February 2020 , 05 March 2020 ,17th April 2020,15 May 2020 and 12 June 2020) to monitor the effectiveness of the project and resolve challenges encountered.
								Provide support to Youth Structure by June 2022
								One IT Youth in business IB Technologies in ward 05 supported by June 2020
								One IT Youth in business IB Technologies in ward 05 supported by June 2020
								One manufacturing Youth in business First Grade cleaning Solutions ward 12 supported by June 2020
								One manufacturing Youth in business First Grade cleaning Solutions ward 12 supported by June 2020
								Provide support to Youth Structure by June 2022
								One manufacturing Youth in business First Grade cleaning Solutions ward 12 supported by June 2020
								First Grade cleaning Solutions in ward 12 was supported with cleaning chemical and monitoring on the projects was done on the following dates (

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							30th October-2019,, 28 January 2020, 25 February 2020, 20 March 2020,21 April 2020 ,13 May 2020 and 11th of June 2020 to check the effectiveness of the project ,capture and resolve challenges encountered.
			One awareness programmes conducted to 11 High schools by June 2020	One awareness programmes conducted to 11 High schools by June 2020		Provide support to Youth Structure by June 2022	The crime awareness campaign to youth in 11 Ntabankulu high schools was done on the 11th - 30th October 2019 until the 15th November 2020 to share in information related to crime and raising awareness.
			Implemented Back to School Policy Academic day, Achievers Awards by June 2020	Implemented Back to School Policy Academic day, Achievers Awards by June 2020		Provide support to Youth Structure by June 2022	The apply-in -time campaign was done to eleven high schools of Ntabankulu on the following dates 11th of October-2019 to the 30th of October- 2019,370 applications were facilitated to different Universities and to NSFAS. Academic Day Hosted on the 11th December 2019 to award and motivate Youth Business by providing support material, also providing School uniform to identified

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					<p>destitute learners and awarding of Back to School beneficiaries who have managed to complete their studies, Achievers awards were hosted in partnership with Alfred Nzo District Municipality on the 30th of January 2020 at Ntabankulu sports field where top 3's from all Ntabankulu high schools were supported with learning support material, top archiver from each high school were awarded with Tablets.</p>
				<p>Implemented Youth Sector Plan-living dream by June 2020</p>	<p>The marketing producer for 2017/18 Living dream winners was appointed and SLA signed, the monitoring was done on the 11th of December-2019. Living my Dream record launch hosted on the 19th June 2020 to showcase the talent of winners after being recorded and create a platform for exposure, their music is currently available on SABC studios and on local radios.</p>
				<p>Implemented Youth Sector Plan-living dream by June 2020</p>	<p>Provide support to Youth Structure by June 2022</p>

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			Reviewed and implemented communication strategy by June 2020	Reviewed and implemented communication strategy by June 2020	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	The communication strategy review was successfully achieved on the 11 March 2020 at Noffy's place and the council was part of the session and relevant stakeholders. Banners were procured and delivered on 04 November 2019, diaries and calendars were also procured and delivered on 05 March 2020 and distributed accordingly.
			Branding of the institution through Banners, diaries and calendars coordinated by June 2020	Branding of the institution through Banners, diaries and calendars coordinated by June 2020	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	Banners were procured and delivered on 04 November 2019, diaries and calendars were also procured and delivered on 05 March 2020 and distributed accordingly.
			Four Stakeholder Engagements coordinated by June 2020	Four Stakeholder Engagements coordinated by June 2020	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	The following stakeholder engagement sessions were successfully achieved with their specific dates: 1. Business professionals meeting with the Mayor on the 26 July 2019 at Municipal Hall. 2. Integrated mother & child development & support programme on the 29 October 2019 at Madwaba community Hall. 3. Handing over of contractor by MEC. Weziwe Tikane for Department of Transport, Safety, and Liaison on the 30 January 2020 at Zinyosini Community Hall. 4. Virtual meeting

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						for stakeholders was held on 13 April 2020 with regards to electrification restoration in ward 06.
			Provide support to four traditional councils by June 2020	Provide support to four traditional councils by June 2020	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	The amount of R250 000 pledged by the Ntabankulu Local Municipality to all 5 traditional councils (Amacwerha, Lwandlelubomvu, Xesibe, Amanci and Ntlenzi) (R50 000) each council has been spent accordingly by supplying and delivering building materials.
			Ten coordinated Media Engagement programs by June 2020	Ten coordinated Media Engagement programs by June 2020	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	Media release was published on the following newspapers: 1. ISO news about mayor and speaker's 67 minutes program on 26 July 2019. 2. Pondo news about mayor's canada cannabis visit on 25 October 2019. 3. Khwezi newspaper about Mayor's summer holidays message on 01 November 2019. 4. Pondo news about achiever's awards on 31 January 2020. 5. Pondo news about gender based violence stakeholder engagement on 21

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								February 2020. 6. Iphepha newspaper about tree planting in honour of Raymond Mhlaba in the urban area on 27 February 2020.
				Four Bulletins of Kwakhanya Ntabankulu News by June 2020	Four Bulletins of Kwakhanya Ntabankulu News by June 2020		To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	Draft stories for each quarter were compiled for editing, and draft newsletter bulletins were submitted for approval, as a consequence, four newsletter bulletins were printed for the financial year 2019/2020.
				40 municipal events provided with branding and marketing by June 2020	40 municipal events provided with branding and marketing by June 2020		To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	The following municipal events were provided with branding and marketed as well: 1. Women's summit on 29 August 2019, 2. Mandela Month programme on 31 July 2019, 3. Pando cultural and heritage festival on 14 September 2019, 4. Stakeholder engagement session(business professionals) on 26 July 2019, 5. Stakeholder Engagement session(with department of transport) on 30 January 2020, 6. MEC

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

The manager position was dissolved and officer level position was created at post level six and two co-ordinators at post level 8. Co-ordinator one: deals with OVC, youth & HIV & AIDS, the other one deals with elderly, disabled & women affairs.

T 3.56.4

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The Ntabankulu Local Municipality has engaged on Umzimvubu catchment partnership program with the aim to coordinate and respond to climate change issues. The Alfred Nzo district municipality in partnership with other local municipalities under the district and Ntabankulu local municipality reviewed the ANDM climate change response strategy. For the financial year 2019/2020 the Climate change strategy has been implemented through the following programs: An Arbor Week Programme was conducted at ward 08 on the 19 September 2019. There were 03 environmental awareness campaigns conducted on waste management at wards 8 and ward 12 on the 07 August 2019 and in ward 08 on the 20-24 January 2020. The COVID-19 pandemic awareness campaign was conducted on the 29 June 2020 in ward 08 through distribution of flyers.

The municipality has a huge backlog on water provision for communities, thus the continuous growth of the alien species may lead to total disappearance of the limited water sources.

The Alfred Nzo District Municipality is battling to find sources of water for various communities. The backlog in water provisioning has led to conflicts in some villages with people cutting bypassing water pipes going to other villages sitting water shortages in their own village.

These invasive alien species also temper with the limited grazing areas for the local livestock. It is of great concern that the continuous growth of these alien species, if not taken care of, might take over

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the entire land area of Ntabankulu Municipality. It is imperative that clearing of alien invasive plants must be prioritised if water resource is to be protected

T3.59.

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Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	NA	NA	NA	NA	NA
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

Ntabankulu Local Municipality is not responsible for water pollution, except the function of air pollution. The operations of the landfill site respond to the regulations of air pollution.

T3.15.4

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

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Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets (ii)	Year - 1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	*Current Year (viii)	(ix)	*Following Year (x)	(x)
Service Objective xxx Ensure effective management of public amenities through implementation of regulatory framework by 2022	Cleaning and maintenance of public walkways and municipal sites in line with public amenities management plan by June 2018	Conduct cleaning services through landscaping and grass cutting by June 2018	Implement, monitor, report and review the implementation of the public amenities plan	Conduct cleaning services through landscaping and grass cutting by June 2019	Cleaning and maintenance of public walkways and municipal sites in line with public amenities management plan by June 2020	Cleaning and maintenance of public walkways and municipal sites in line with public amenities management plan by June 2020	Conduct cleaning services through landscaping and grass cutting	Conduct cleaning services through landscaping and grass cutting	Conduct cleaning services through landscaping and grass cutting

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year - 1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.16.3

The municipality is maintaining the Department of Environmental Affairs funded projects on street cleaning and beautification that had been completed during the previous 2014/15 financial year. The municipality is utilizing project participants from the project funded by the Department of Economic Development, Environmental Affairs and Tourism.

T3.60.7

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COMPONENT F: HEALTH

3.64 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

The municipality has a Traffic Unit, which undertakes the Driving Licence Testing services, roads and traffic by-law enforcement and the municipal By-law enforcement services. The DLTC is fully operational conducting applications for Professional Driving Permits, renewal of driving licences, applications and issuing of learners licences to enhance municipal revenue. The traffic speed camera is available in good working condition and is calibrated on an annual basis. The municipality has completed the Driving licence testing grounds except for the finalisation of the testing ground markings and pre-established route.

T3.65

3.65

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3.66 FIRE

INTRODUCTION TO FIRE SERVICES

Ntabankulu Local Municipality does not perform the function of fire services; this function is for the Alfred Nzo District Municipality. There is a satellite office in Ntabankulu.

T3.66

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COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The municipality has focused on facilitating organised sports and recreation within the jurisdiction of Ntabankulu where fifteen football associations were established and capacitated on sports and recreation management DSRAC.

The municipality further facilitated the sport and recreation session with the objective of developing an integrated sports and recreation plan, guidelines on provision of support to associations. The municipality facilitated the establishment of netball associations and further facilitated the implementation of an annual sport plan.

T3.68.0

3.68 SPORT AND RECREATION

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<p>Service Objective xxx</p> <p>To promote community sport development and participation in organised sports and recreation, targeting youth by 2022</p>	Implement Sport Plan by June 2020	Implement Sport Plan by June 2020	Sport plan has been implemented by conducting the following programs: ward level games, cluster games, quarter finds. A Steve Vukile Tshwete game was conducted on the 19 October 2019. The	Implement Sport Plan by June 2021	NA	NA	NA	NA	NA

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		actual Mayoral Cup games were conducted on the 12 December 2019.				
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Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangements by municipalities in which IDPs play a key role.

T 3.23.2

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The Municipality prepared quarterly financial statements and the half year financials were submitted to AG for auditing. The Municipal asset register is updated and maintained monthly.

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Ntabankulu Municipal Council has 34 councillors and 07 traditional leaders. Out of 34 councillors, 17 councillors are elected as Ward Councillors and represent wards. Then, 17 councillors are elected as PR Councillors from the party lists of parties of Political Parties participating in the Municipal Council. There are 07 traditional leaders gazetted in the Provincial Gazette to participate in the municipal council and represent the traditional leadership. The municipality also established the Executive Committee with seven (7) members, including the Mayor Councillor, P.T.Sobuthongo who is also the chairperson of the committee.

The Municipal Council also established five section 80 committees. The committees are chaired by portfolio heads and are composed of councilors, Senior Managers, and Traditional Leaders.

The Municipal Council has established three section 79 committees such as (1) Municipal Public Accounts Committee, which is chaired by Councillor B.Z. Ndamase, (2) Petitions and Public Participation Committee, which is chaired by Councillor N. Ncekana, (3) Rules, Ethics and Members 'Interests Committee, which is chaired by Councillor M. Nqwazi.

The municipality inculcated a culture for accountability among its political structures, traditional leaders and staff to the public. In the staff establishment of the Municipality, the Public Participation and Council Support Division attached to the Office of the Speaker and administratively the units report to the Director: Community Services and Director Corporate Services respectively.

T3.69.1

Chapter 3

The Executive and Council Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets		Year -1		Year 0		Year 1		Year 3		
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Indicators	*Previous Year	(iii)	(iv)	(v)	*Previous Year	(vi)	(vii)	*Current Year	(ix)	*Following Year	(x)
(i)	(ii)										
Service Objective xxx											
To strengthen the oversight functioning of the Council by 2022	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2020	Co-ordinate 05 Council sittings adhering to legislative prescripts	Co-ordinate 05 Council sittings adhering to legislative prescripts	Co-ordinate 05 Council sittings adhering to legislative prescripts	Co-ordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2020	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2019	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2020	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2020	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2020		
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>											
											T 3.24.3

Chapter 3

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	1	1	50%
4 - 6	3	3	3	0	0%
7 - 9	4	5	4	1	20%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	8	10	8	2	10%

The position of the Manager: Public Participation & Council Support is vacant.

T 3.24.4

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Municipality has Budget and Treasury Office which is responsible for rendering the budget planning, monitoring, and financial statements and reporting. The Departments is also responsible to render accounting functions relating to procurement and expenditure, to collect accounting and manage income and revenue, render provisioning, assets and fleet management services, render and manage financial risk management services. The Municipal Council approved both the draft and annual budget in terms of the National Treasury guidelines and the MFMA. The Municipality has been spending in line with approved budget.

The Financial monthly, quarterly and annual reports were prepared and submitted to the Council, Provincial and National Treasury, Audit Committee and to the office of the Auditor General. The Municipal asset register is adequately updated and maintained monthly. The risk register has been developed and updated on a monthly basis. The progress report on risk is a standing item on Audit Committee meetings.

T3.70.1

Chapter 3

The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T3.70.2.1

Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	5	5	0	0%
4 - 6	8	9	8	1	11%
7 - 9	5	6	5	1	17%
10 - 12	5	5	5	0	0%
13 - 15					
16 - 18					
19 - 20					
Total	23	25	23	2	8%

There are 4 Interns that are employed by the National Treasury, four trainees by LGSETA and one by Services SETA. the T 3.25.4

Financial Performance Year 0: Financial Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	37 607 470.74	23 885 000	24 771 000	18 449 947.26	6 321 052.74
Expenditure:					
Employees	10 088 379.43	11 673 556.44	11 072 642.44	10 669 132.01	403 510.43
Repairs and Maintenance	668 580.01	370 000.00	370 000.00	330 419.48	39 580.52
General expenses	13 989 409.41	24 306 278.45	23 222 278.45	13 131 818.49	10 090 459.96
Non-cash items	84 100 306.58	41 550 000.00	41 550 000.00	36 281 150.12	5 268 849.88
Capital expenditure	1 209 738.00	1 650 000.00	1 550 000.00	608 467.67	941 532.33
Total Operational	110 056 413.43	79 549 834.89	77 764 920.89	61 020 987.77	16 743 933.12

Chapter 3

Expenditure					
-------------	--	--	--	--	--

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The Finance Department has prioritized Indigent subsidy as one of the Major projects, of which the Council approved 3 500 beneficiaries to benefit on electricity and paraffin and/or solar depending beneficiary village. Furthermore financial improvement project was also prioritized by the Department as the Municipality's objective is to improve its audit opinion to clean audit. The mScoa project was one of the prioritized project nationally the Department has also invested lot of resources to the project with the intention to transact live on mscoa.

13.70.7

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resourced is the division within the Corporate Services Department responsible to provide strategic support to the Municipality through coordination and provisions of the functions enshrined in the Municipal Systems Act No 32 of 2000 as amended, Labour Relations Act No 66 of 1995, Employment Equity Act No 55 of 1998 and Basic Conditions of Act 75 of 1997 & Occupational Health and Safety Act 85 of 1993.

Brief Overview of the Human Resource Function are as follows:

Organisational Design, Recruitment and Selection

This function deals with analysis and identification of functions to be executed by employees (Job descriptions) and development and review of the organogram. This division coordinate the recruitment, selection, appointment process and induction process. The purpose of this function is to ensure that the Municipality has human capital to perform tasks in order to achieve strategic goals of the Municipality and provide services to the Communities.

Labour Relations Function

Promote employee discipline, health and sound working environment. Local Labour Forums are coordinated in this unit to give a platform both employer and employee to discuss employee relations. Monitoring implementation of code of conduct and conditions of service.

Training & Development

Provides skills and education to impart knowledge to the workforce, thus enhance competencies and allow career path in order to increase productivity of Councillors and employees.

Individual Performance Management System

Responsible to monitor and evaluate individual performance

Chapter 3

Occupational Health and safety

Responsible to ensure sound working environment

Employee Wellness and Employee Assistance Programs

Coordinate employee wellness programs and assistance programs.

Employment Equity

It promotes opportunities and fair treatment in employment through elimination of unfair discrimination in the workplace. Ensure fair representation of the designated groups in all occupational categories.

Measures Taken to Improve Performance

The Municipality develops training plan for each financial year to capacitate employees. On job trainings are conducted. During the quarterly assessments employees develop their personal development plan to focus on areas that needs attention in terms of their skills so as to improve performance. Other neighbouring Municipalities are engaged to do skills transfer e.g. implementation of PMS to all employees. CoGTA is also engaged to assist in our planning sessions so as to be able to develop SMART targets.

T3.71.1

Chapter 3

Human Resource Services Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	Year -1			Year 0			Year 1		Year 3	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
		*Previous Year (ii)	(iv)	*Previous Year (v)	(vi)	*Current Year (viii)	(ix)	*Following Year (x)			
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)		
Service Objective xxx											
Ensure recruitment and management of Human Resource through implementing relevant legislative prescripts by 2022.	12 reports on Municipal OHS Policies and Regulations produced by June 2020.	12 reports on Municipal OHS Policies and Regulations produced by June 2019	12 Reports produced	12 reports on Municipal OHS Policies and Regulations produced by June 2020.	12 reports on Municipal OHS Policies and Regulations produced by June 2020.	12 Reports produced	4 Quarterly reports on Municipal OHS Policies and Regulations produced by June 2021	NA	NA	NA	
	12 Leave reconciliation reports produced by June 2020.	12 Leave reconciliation reports produced by June 2019	12 leave reconciliations produced as per leaves taken	12 Leave reconciliation reports produced by June 2020.	12 Leave reconciliation reports produced by June 2020.	12 leave reconciliations produced as per leaves taken	12 Leave reconciliation reports produced by June 2021.	NA	NA	NA	
HR policies Manual is reviewed and new policies are developed when necessary. Consultation through LLF is done. Draft documents are presented to Exco then to council for adoption/approval.											
T 3.71.3											

Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	4	4	4	0	0%
7 - 9	2	3	2	1	33.3%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	7	8	7	1	12.5%
T3.26.4					

Financial Performance Year 0: Human Resource Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	905 254.40	1 648 000	3 929 000	488 505.63	3 440 494.37
Expenditure:					
Employees	11 567 000	13 907 562	13 407 562	12 079 400.76	1 328 161.24
Repairs and Maintenance					
Other	13 984 573	12 555 807	14 116 200	13 616 507	499 693
Total Operational Expenditure	26 320 240	27 913 369	27 913 369	25 695 907.76	1 827 854.24

Chapter 3

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

-Render and co-ordinate Management Information Systems (MIS) and Information Communication Technology (ICT)

-Provide centralised data-processing services;

-Co-ordinate Information Management Systems, data management & ICT requirements and maintenance;

-Facilitate implementation of the municipality's MIS Strategy.

-ICT infrastructure and information security: ICT infrastructure upgrade has already been done i.e server room upgrade, cabling upgrade, Wi-fi installation and configuration, switches supply and installation, UPS has been installed in the server room and active directory server was installed and configured.

-Website management: Municipality website was redesigned and is currently functioning.

-Telephone Management: Telephone monitoring system is installed, reports produced on a monthly basis.

-ICT governance: ICT policy, ICT procedure manual, Draft risk framework, DRP and BCP plan, change management document are available and in use.

-Challenges: Lack of budget, office space & incapacitation of staff.

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

13.72.1

Chapter 3

ICT Services Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets (ii)	Year - 1		Year 0		Year 1		Year 3		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
		*Previous Year (iii)	(iv)	*Previous Year (v)	(vi)	*Current Year (viii)	(ix)	*Current Year (x)	(xi)	
Service Indicators (i)										
Service Objective xxx										
To provide centrally coordinated ICT services in line with ICT Governance framework by 2022.	Operationalized systems.	Acquisition of One operationalized system and report (Network monitoring system and EDMS system) by June 2019	EDMS installed	1 operationalized system monitored (EDMS system) and 1 system license renewed (MS office suite) for 10 employees by June 2020.	1 operationalized system monitored (EDMS system) and 1 system license renewed (MS office suite) for 10 employees by June 2020	EDMS System finalised and the closeout report was produced . 150 Ms licences procured	4 quarterly Monitoring reports on ICT Systems & licenses (EDMS, Ms Word, Bulk SMS,Data cibebs backups, clocking and ESS) developed by June 2021	No targets set for the financial year	No targets set for the financial year	No targets set for the financial year
	Four ICT Committee meetings coordinated by June 2020	Four ICT Committee meetings coordinated by June 2019	Four ICT Committee meetings convened	Four ICT Committee meetings coordinated by June 2020	Four ICT Committee meetings coordinated by June 2020	Four ICT Committee meetings convened	Four ICT Committee meetings coordinated by June 2021	No targets set for the financial year	No targets set for the financial year	No targets set for the financial year
ICT policies are reviewed annually and developed when necessary. They are tabled to council for adoption/approval.										
T 3.27.3										

Chapter 3

Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	1	1	1	0	0%
4-6	2	2	2	0	0%
7-9	1	2	1	1	50%
10-12					
13-15					
16-18					
19-20					
Total	4	5	4	1	20%

There is also one intern appointed by the Municipality, there is a lack of office space.
T3.27.4

Financial Performance Year 0: ICT

R'000

Details		Details			
Details					
Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue
Expenditure: Employees	Expenditure: Employees	Expenditure: Employees	Expenditure: Employees	Expenditure: Employees	Expenditure: Employees
Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance
Other	Other	Other	Other	Other	Other
Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure
Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure

ICT Infrastructure has been improved: Server room upgraded, all the switches have been changed, cabinets replaced, 42 network points installed, Wi-Fi technology installed and configured, active directory server installed and configured, UPS supplied and installed in the server room and cabling standards upgraded from CAT 5 to CAT 6. A new backup server has been installed in the recovery site. Access control has been installed in the server room.

Chapter 3

Systems in place: Cibecs backup systems, municipal website, VIP Payroll systems, Pastel financial system, Electronic Documents Management System, MS Office 365.

FE

T3.72.7

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

In the Ntabankulu Local Municipality staff establishment, the municipality has a legal services unit under Corporate Services Department. There was One Official responsible for management of legal services functionality through the provision of legal advice on strategic pro-active and reactive basis, the application of knowledge of relevant legislation, statutes, and ordinances and by laws.

Then Municipality has since appointed a panel of three law firms with different areas of speciality to assist with all legal matters of the municipality. The panel of the appointed law firms is as follows: Vuba Inc. Attorneys, L.Guzana Inc. Attorneys and Madlanga & Partners. The panel is on a three year contract commencing on the 24th of May 2019 to the 23rd of May 2022.

The Legal Services Unit is providing practical recommendations and solutions, examining and reviewing current legal strategies to address awareness and relationships. Coordinating and implementing legal interventions and initiatives, providing advice and guidance on the development of effective professional and sustainable legal approaches.

Conducting research on legal case studies and legal precedents to manage legal implications and risks. The unit is also assisting the Municipality in attending all litigations for and against the Municipality and assign lawyers on the approval by the Municipal Manager to represent the Institution on matters that needs to be attended to.

The Strategic & Operational Risk Register for the financial year 2019/2020 was developed. Each directorate has a risk champion which liaises with the Internal Audit Manager. The risk registers are monitored through monthly reports and reviewed by Internal Audit Manager on a quarterly basis who then reports to the Audit Committee on the progress.

The procurement services function is attached to the Budget and Treasury Office. The head of the SCM unit is reporting directly to the CFO. Staff turnover, supply chain management manager, supply chain accountant, contracts management officer (vacant), Demand Clerk and one intern.

T3.73.1

Chapter 3

Property, Legal, Risk Management; and Procurement Services Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets		Year -1		Year 0		Year 1		Year 3	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators	*Previous Year		*Previous Year		*Current Year		*Current Year		*Current Year	*Following Year
(i)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)		
Service Objective xxx										
To minimise litigations by and against the municipality by June 2022	Monitored and reviewed litigation register by June 2019	Litigations by and against the municipality were monitored	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality by June 2020	4 reports on litigations by and against the Municipality by June 2020
To provide quality service delivery through mitigation and reduction of strategic risks by June 2022	To develop strategic risk, operational risk register and mitigate risk by 80% by June 2019	80% of the identified risks were mitigated	80% mitigated risks by June 2020	To develop strategic risk, operational risk register and mitigate risk by 80% by June 2019	80% mitigated risks by June 2020	To develop strategic risk, operational risk register and mitigate risk by 80% by June 2019	80% mitigated risks by June 2020	To develop strategic risk, operational risk register and mitigate risk by 80% by June 2019	80% mitigated risks by June 2020	To develop strategic risk, operational risk register and mitigate risk by 80% by June 2019
	2020/2021 strategic risk register including COVID 19 risks and 2020/2021 management services operational risk registers developed and	85% of the identified risks were mitigated	80% of the identified risks were mitigated	80% of the identified risks were mitigated	80% of the identified risks were mitigated	80% of the identified risks were mitigated	80% of the identified risks were mitigated	80% of the identified risks were mitigated	80% of the identified risks were mitigated	80% of the identified risks were mitigated

Chapter 3

Job Level	Year - 1		Posts	Employees	Vacancies (fulltime equivalents)
	Employees	No.			
0 - 3	1	1	1	1	0
4 - 6	1	1	1	1	0
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	2	2	2	2	0%

Chapter 3

Financial Performance Year 0: Legal and Procurement Services					
Details	Year -1		Year 0		
	Actual		Original Budget	Adjustment Budget	Actual
					Variance to Budget
Total Operational Revenue	Nil		200 000		200 000
Expenditure:					
Employees	342 762.00		376 501		401 252
Other					
Total Operational Expenditure	1 432 624		1 200 000	1 330 000	594 540.7
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.28.5

Chapter 3

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

The Municipality does not have airports and abattoirs and forestry is covered under Local Economic Development.

T3.7.4.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD 2019/2020

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

Ntabankulu Local Municipality ***Audited Annual Performance Report*** ***for the financial year*** ***2019/2020 (ATTACHED AS*** ***ANNEXURE: "A"***

Chapter 3

DRAFT ANNUAL PERFORMANCE PER DEPARTMENT 2019/2020

Audited Annual Performance Report financial year 2019/2020				
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Technical Services	40	31	9	78%
Development Planning	59	47	12	80%
Community Services	24	24	0	100%
Management Services	20	20	0	100%
Financial Management Services	23	22	1	96%
Corporate Services	45	39	6	87%

INSTITUTIONAL PERFORMANCE 2019/2020

Audited Annual Institutional Performance Report 2019/2020				
Performance analysis	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Institutional performance:	211	183	28	87%

Chapter 3

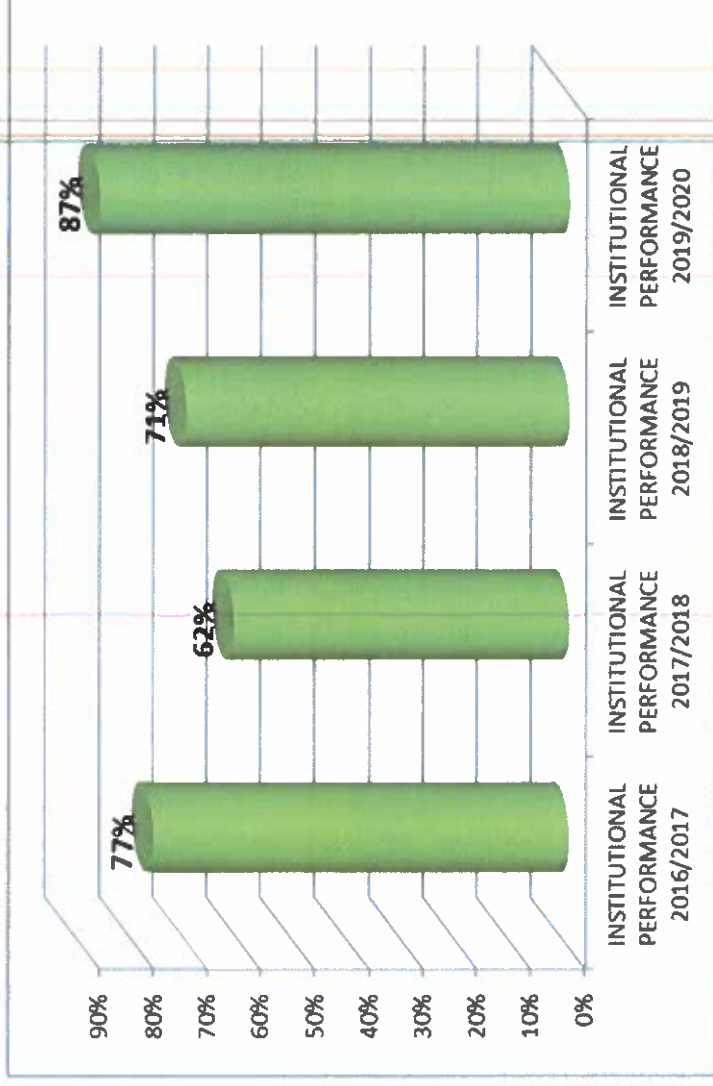
COMPARISON OF PERFORMANCE BETWEEN 2018/2019 & 2019/2020

Annual Performance Report financial year 2018/2019					
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Per centage	
Technical	45	24	21	44%	
Development Planning	22	16	6	73%	
Community Services	28	27	1	96%	
Management Services	30	18	12	60%	
Budget & Treasury	24	18	6	71%	
Corporate Services	29	28	1	97%	

Annual Performance Report financial year 2019/2020					
Directorate	Planned Targets	Achieved Targets	Not Achieved Targets	Per centage	
Technical	40	31	9	78%	
Development Planning	59	47	12	80%	
Community Services	24	24	0	100%	
Management Services	20	20	0	100%	
Budget & Treasury	23	22	1	96%	
Corporate Services	45	39	6	87%	

Chapter 3

COMPARISON OF INSTITUTIONAL PERFORMANCE SINCE THE PAST 4 YEARS



Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

Ntabankulu Local Municipality develops organogram in alignment with IDP and it is reviewed annually together with IDP by the Municipal Manager and approved by the Council. It has been developed and considered a period of three years 2019-2022.

Consultations with all the relevant stakeholders (Labour & Council) are key.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year -1	Year 2017/2018			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	N/a	N/a	N/a	N/a	N/a
Waste Water (Sanitation)	N/a	N/a	N/a	N/a	N/a
Electricity	2	2	2	0	0
Waste Management	22	28	22	6	21%
Housing	2	3	2	1	33.3%
Waste Water (Storm water Drainage)	1	1	1	0	0
Roads	2	2	2	0	0%
Transport	7	7	7	0	0
Planning	2	2	2	1	50%
Local Economic Development	9	9	9	0	0%
Community & Social Services	54	69	54	15	22%
				0	

Chapter 4

Environmental Protection	0	0	0		0
Health	N/a	N/a	N/a	N/a	N/a
Security and Safety	3	3	3	0	0%
Sport and Recreation	N/a	N/a	N/a	N/a	N/a
Corporate Policy Offices and Other					
Totals	-	-	-	-	-

T 4.1.1

Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0.272	27.2%
CFO	1	0.252	25.2%
Other \$57 Managers (excluding Finance Posts)	4	0.264	6.6%
Other \$57 Managers (Finance posts)	0	0	0
Police officers	13	0	0
Fire fighters	0	0	0
Senior management: Levels 13-15 (excluding Finance Posts)	12	2.352	19.6
Senior management: Levels 13-15 (Finance posts)	6	0.352	6%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	28	0	0
Highly skilled supervision: levels 9-12 (Finance posts)	7	0	0
Total	72	3.14	4.36%

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

1x CFO = 164 days/250 = 0.66
 1 x Director = 225 days/250 = 0.9
 1 x Manager = 225 days/250 = 0.9
 1 x Officer = 225 days/250 = 0.9

T 4.1.2

Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	N/A	N/A	
Year -1	15	6	0.33%
Year 0	18	5	27%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Turn-over rate for 2018/2019 1 retirement, 5 resignations and the vacancy rate is 3.47%
 Turn-over for the financial year 2019/2020 was caused by 3 resignations, 2 retirements, 1 deceased employee.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

The Human Resource manual, Human Resource Plan, Employment Equity, Exit Management, Human Resource & Development, performance Management & Development, Recruitment, Selection and appointments, skills development, Attraction & retention & affirmative action have been reviewed and

Chapter 4

enforced. Employees have been work shopped about these policies. Delegation framework was last reviewed in May 2020.

T4.2.0

Chapter 4

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	Yes	Yes	30 May 2019
2	Attraction and Retention	Yes	Yes	30 May 2019
3	Code of Conduct for employees			We use SALGBC signed agreement.
4	Delegations, Authorisation & Responsibility	Yes	Yes	30 May 2019
5	Disciplinary Code and Procedures	Yes		We use SALGBC signed agreement.
6	Essential Services	Yes	Yes	30 May 2019
7	Employee Assistance / Wellness	Yes	No	30 May 2019
8	Employment Equity	Yes	Yes	April 2020
9	Exit Management	Yes	Yes	Exit interviews are conducted.
10	Grievance Procedures	Yes	Yes	We use SALGBC signed agreement.
11	HIV/Aids	Yes	Yes	30 May 2019
12	Human Resource and Development	Yes	Yes	30 May 2019
13	Information Technology	Yes	Yes	30 May 2019
14	Job Evaluation	Yes	Yes	30 May 2019
15	Leave	Yes	Yes	30 May 2019
16	Occupational Health and Safety	Yes	Yes	30 May 2019
17	Official Housing	Yes	Yes	30 May 2019
18	Official Journeys	Yes	Yes	30 May 2019
19	Official transport to attend Funerals	Yes	NA	May 2017
20	Official Working Hours and Overtime	Yes	Yes	30 May 2019
21	Organisational Rights	Yes	N/A	We use SALGBC signed agreement.
22	Payroll Deductions	Yes	Yes	30 May 2019
23	Performance Management and Development	Yes	No	30 May 2019
24	Recruitment, Selection and Appointments	Yes	Yes	30 May 2019
25	Remuneration Scales and Allowances	Yes	Yes	30 May 2019
26	Resettlement	N/a	N/a	N/a
27	Sexual Harassment	Yes	Yes	30 May 2019
28	Skills Development	Yes	Yes	30 May 2019

Chapter 4

29	Smoking	Yes	Yes	30 May 2019
30	Special Skills	N/a	N/a	N/a
31	Work Organisation	N/a	N/a	N/a
32	Uniforms and Protective Clothing	Yes	Yes	30 May 2019
33	Customer Care Policy	Yes	Yes	30 May 2019
34.	In –service Training policy	Yes	Yes	30 May 2019
35	Internship policy	Yes	Yes	30 May 2019
36.	Induction & Orientation policy	Yes	Yes	30 May 2019
37.	Car Allowance policy	Yes	Yes	30 May 2019

T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The policies are developed and reviewed yearly as and when there is a need. 2019/2020 Policies have been reviewed in conjunction with the IDP and Budget & PMS processes, adopted by Council on the 30 May 2019.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employee s using injury leave	Proportio n employ ees using sick leave %	Averag e Injury Leave per employ ee	Total Estim ated Cost
	Days	No.		Days	R'000
Required basic medical attention only – None	0	0	0%	0	0
Temporary total disablement- None	0	0	0%	0	0
Permanent disablement- None	0	0	0%	0	0
Fatal- None	0	0	0%	0	0
Total Not applicable	0	0		0	0

T 4.3.1

Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employee	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	0	8	44	0.33	
Skilled (Levels 3-5)	58	0	2	23	0.03	
Highly skilled production (levels 6-8)	70	0	17	49	0.24	
Highly skilled supervision (levels 9-12)	48	0	9	38	0.18	
Senior management (Levels 13-15)	32	0	3	18	0.09	
MM and S57		0				
Total	300	0	69	173	1.73	0

* - Number of employees in post at the beginning of the year
 *Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

COMMENT ON INJURY AND SICK LEAVE:

No injuries reported, 50% of sick leaves.

T4.3.4

Chapter 4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
NA	NA	NA	NA

T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

T4.3.7

4.4 PERFORMANCE REWARDS

Designations	Performance Rewards By Gender				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled	Female	18	0	0	0%
	Male	29	0	0	0%
Skilled	Female	23	0	0	0%
	Male	21	0	0	0%
Highly skilled production	Female	30	0	0	0%
	Male	26	0	0	0%
Highly skilled supervision	Female	2	0	0	0%
	Male	2	0	0	0%

Chapter 4

Senior management	Female	11	0	0	0%
	Male	7	0	0	0%
MM and S57	Female	3	0	0	0%
	Male	2	0	0	0%
Total		174	0	0	0%
Has the statutory municipal calculator been used as part of the evaluation process?					Yes
<p>Performance evaluations were conducted for the annual performance 2018/2019 & midterm assessments 2019/2020 for Section 54A, Section 56/57 Managers and All Managers were also assessed for annual performance 2018/2019 and midyear 2019/2020. There was no employee due for performance bonus as per the final results of the assessments.</p>					
T 4.4.1					

COMMENT ON PERFORMANCE REWARDS:

The Municipality has adopted the Performance Management System Policy for 2019/2020 financial year in May 2019. The Performance Management has been implemented to Senior Managers/Section 54 & 56/57 Managers, Managers reporting to Senior Managers and Officers for the financial year 2019/2020.

Performance evaluations were conducted for the annual performance 2018/2019 & midterm assessments 2019/2020 for Section 54A, Section 56/57 Managers and All Managers were also assessed for annual performance 2018/2019 and midyear 2019/2020. There was no employee due for performance bonus as per the final results of the assessments.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The Municipality believes that its employees and Councilors form the cornerstone of service delivery to the communities within the Municipality. It is governed by a policy of giving priority to the training and development of its councilors, within parameters of what is feasible and sensible in the context of the municipality's resources development requirements.

It will identify and assess the training needs and potential, improve their performance within the Municipality. The Municipality is committed to the structured and systematic training and development of its councilors on an ongoing basis to enable them to perform their duties effectively and efficiently. This plan aims at providing training and development programmes to enable councilors to acquire the

Chapter 4

skills, knowledge and other attributes and develop their potential to meet the municipality's and individual needs.

T4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Management level	Gender	Employees in post as at 30 June Year 0	Skills Matrix												
			Learner ships			Number of skilled employees required and actual as at 30 June Year 0			Other forms of training			Total			
			Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target †	Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target †	Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target †	Actual: End of Year - 1	Actual: End of Year 0	Year 0 Target	
No.															
MM and s57	Female	4	0	0	0	1	0	0	0	0	0	0	0	0	1
	Male	2	0	0	0	0	0	0	0	0	0	0	0	0	0
Councillors, senior officials and managers	Female	38	0	0	0	9	9	0	0	0	0	0	0	0	9
	Male	27	0	2	0	3	0	0	0	0	0	0	0	0	3
Technicians and associate professionals *	Female	35	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	15	0	1	1	0	0	1	0	0	0	0	0	0	1

Chapter 4

Professionals	Female	26	0	2	2	0	1	1	0	0	0	0	0	3
	Male	16	0	1	1	0	1	1	0	0	0	0	0	2
Sub total	Female	103	0	2	2	0	11	10	10	0	0	0	11	13
	Male	60	0	4	2	0	4	2	0	0	0	0	6	3
Total		163	0	6	4	0	15	12	0	0	0	0	17	16
Elementary staff not included because there is no column allocated. However 14 employees were trained on elementary category														
T 4.5.1														

Chapter 4

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learner ships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	4	R0	R0	R0	R0	R0	R0	R0	R0
	Male	2	R0	R0	R0	R0	R0	R0	R0	R0
Legislators, senior officials and managers	Female	35	R0	R0	R75 000	R75 000	R0	R0	R0	R0
	Male	24	R0	R0	R0	R0	R0	R0	R0	R0
Professionals	Female	18	R0	R0	R 350 000	R348 000	R0	R0	R0	R0
	Male	13	R0	R0	R 135 000	R135 637.98	R0	R0	R0	R0
Technicians and associate professionals	Female	26	R0	R0	R20 000	R17 345.90	R0	R0	R0	R0
	Male	10	R0	R0	R40 000	R42 691.70	0	0	0	0
Clerks	Female	36	R0		R135 000	R136 000	0	0	0	0

Chapter 4

	Male	10	R 0	R0	R 125 000	R124 367.98	0	0	0	0
Service and sales workers	Female	0	0	0	0	0	0	0	0	0
	Male	0		0	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	R0	R0	0	0	0	0
	Male	1	0	0	R4000.00	R 3 740.00	0	0	0	0
Elementary occupations	Female	14	0	0	R 37 500	R37 500	0	0	0	0
	Male	19	0	0	R 37 500	R37 500	0	0	0	0
Sub total	Female	51	R116 000	R116 000	R617 000	R613 345.90	0	0	0	0
	Male	54	R 0	R 0	R341 500	R 343 937.66	0	0	0	0
Total		317	R116 000	R116 000	R191 17 500	R191 506 5.12	0	0	0	0
These numbers include interns and section 57 managers.									99.87%	*
T4.5.3										

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

In the year 2019/2020 the budget allocation was **R1 000 000** and the total expenditure is R957 283. 56
The training interventions done are as follows:

Chapter 4

- Human Resources Management & Labour for HR Manager
 - Performance Management System for IPMS Admin Clerk & PMS Officer
 - Computer Literacy for 15 Elementary staff,
 - CPMD for Admin Manager, Speaker, Revenue Manager x2 Finance Interns
 - Examiner of driving Licences for 5 Traffic Officials,
 - Law Enforcement for the Mayoral Driver, 7. ODETDP by Acting HRD & Equity Officer,
 - MPAC training, 9. End User Computing for unemployed youth, 10. EDMS scanning,
 - Electrical Trade Test by Artisan Aide,
 - Talent Management for Director Corporate Services and Acting HRD & Equity Officer,
 - Performance Management for HR Manager,
 - MPAC Training for MPAC & Council Support Staff,
 - Master's in Public Management for the Mayor.
- NB: There were 15 planned trainings, and were all implemented, it is 100 % implemented.

5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The wage increase on personnel is based on percentage increase as determined by the bargaining Council, CPI as per the Budget circular. The salary increase for the Councillors is determined by the gazette. The percentage increase for Staff was 6, 5% and contracted employees was 6, 5 %; furthermore the 2.5% was added to the personnel that they have not yet reached the ceiling. The Councillors have increased by 4% as indicated on the gazette.

T4.6.1.1

4.6 EMPLOYEE EXPENDITURE

Chapter 4

2017/2018	R 61 564 443
2018/2019	R 69 878 199
2019/2020	R 76 500 425

T4.6.1

COMMENT ON WORKFORCE EXPENDITURE:

The wage increase on personnel is based on percentage increase as determined by the bargaining Council, CPI as per the Budget circular. The salary increase for the Councillors is determined by the gazette. The percentage increase for Staff was 6, 5% and contracted employees was 6, 5 %; furthermore the 2.5% was added to the personnel that they have not yet reached the ceiling. The Councillors have increased by 4% as indicated on the gazette 4.6.1.1

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a

T 4.6.3

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0

Chapter 4

MM and S 57	Female	0
	Male	0
Total		0
<p>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>		
		T 4.6.2

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
<p>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>		
		T 4.6.2

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist

Chapter 4

N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
				T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No positions upgraded during the financial year 2019/2020.

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

There are 34 Councillors and there are a few of them involved in the business and they have all declared their interests yearly. 6 Executive managers have declared accordingly. The Municipality has gone further by including all staff members and declarations are done annually.

T4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

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

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters
-

The Municipality has a low revenue base as a result the Municipality is 96% dependents upon the government grants, that means the expenditure is mainly funded by the government grants. The Municipality considers the historical cost (prior year) when budgeting, and alignment with the IDP

Grant spending

Important to note that 100% expenditure for both MIG and INEP was realized as the households were not yet energized by year end.

T5.0.1

Chapter 5

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

EC444 Ntbankulu - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

R thousands	Ref	2018/19 Audited Outcome	Budget Year 2019/20							Full Year Forecast
			Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	
Revenue By Source										
Property rates		9 247	11 000	11 500	1 054	12 622	12 400	222	2%	12 400
Service charges - electricity revenue		3 102	-	-	-	181	-	181	#DIV/0!	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		576	300	300	50	600	300	300	100%	300
Rental of facilities and equipment		18	1 798	1 798	-	12	1 798	(1 786)	-99%	1 798
Interest earned - external investments		-	1 500	1 800	-	-	1 800	(1 800)	-100%	1 800
Interest earned - outstanding debtors		1 573	250	250	-	907	250	657	263%	250
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		90	2 450	2 450	3	37	1 150	(1 113)	-97%	1 150
Licences and permits		2 093	300	300	-	1 385	300	1 085	362%	300
Agency services		378	-	-	-	125	-	125	#DIV/0!	-
Transfers and subsidies		114 741	126 981	125 916	29	122 345	113 674	8 671	8%	113 674
Other revenue		995	62 774	63 075	8	582	64 680	(64 098)	-99%	64 680
Gains on disposal of PPE		1 327	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		134 140	207 353	207 389	1 145	138 797	196 352	(57 555)	-29%	196 352

COMMENT ON FINANCIAL PERFORMANCE:

All the grants were received as per DORA and the budget, and also the collection rate on rates was at 88%,. There was an under collection of Traffic revenue by 40% A policy for the writing off and the several engagements were done. On rentals, there were two government departments renting the Municipal properties, Department of Home Affairs and Department of Social Development, but the Department of Social Development

Chapter 5

moved to their own premises from 01 December 2019. Revenue on rentals amounted to 25%, however the table reflects only 1% received. The follow up of the system and manual imbalance will be followed up.

T5.1.3

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The division is responsible for the development and implementation of asset management strategy, policy and procedures. It is also responsible for managing the development updating and maintenance of asset register, operating and finance lease as well as maintenance of municipal assets and fleet in order to provide a high quality of service to the community while ensuring that municipal assets are maintained to allow optimal utilization while minimizing costs.

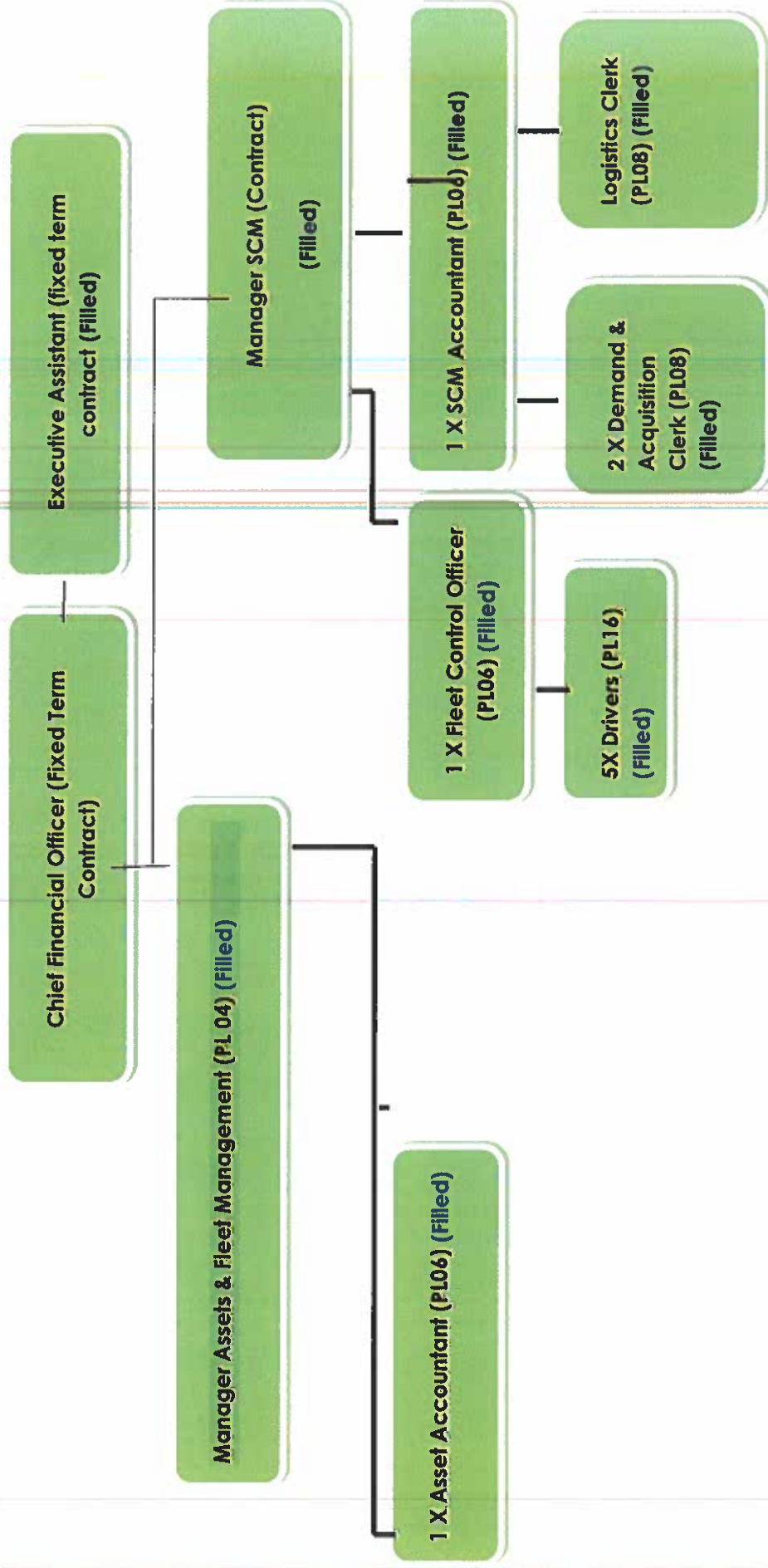
The registration and Inventory Management, management of the utilization and lease of municipal assets is also managed in this section. The Disposal of Municipal Assets and budgeting for municipal assets are the responsibilities of this section

The structure below indicates the number of filled and vacant posts within the asset management unit. The Municipal assets are insured with Indwe Risk Services.

T5.3.1

Chapter 5

SUPPLY CHAIN MANAGEMENT, ASSETS & FLEET MANAGEMENT



Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0					
Asset 1					
Name	Construction of Ntabankulu Multi-Purpose Centre				
Description	Construction				
Asset Type	Community Facility				
Key Staff Involved	PMU				
Staff Responsibilities	Monitoring				
	Year -3	Year -2	Year -1	Year 0	
Asset Value		R 2 287 019	R 8 218 410	R13 038 825.57	
Capital Implications	Improved accessibility				
Future Purpose of Asset	Accessibility				
Describe Key Issues					
Policies in Place to Manage Asset	Yes, Ntabankulu Maintenance plan				
Asset 2					
Name	Construction Nyabeni to Dwaku access road				
Description	Access Road				
Asset Type	Access road				
Key Staff Involved	PMU				
Staff Responsibilities	Monitoring				
	Year -3	Year -2	Year -1	Year 0	
Asset Value	N/A	N/A	N/A	R4 442 523.17	
Capital Implications	Access road				
Future Purpose of Asset	Improve accessibility				
Describe Key Issues					
Policies in Place to Manage Asset	Yes, Community facilities Maintenance Policy				

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Asset 3					
Name	Community Lighting				
Description	Installation of Solar Powered LED Street Lights				
Asset Type	Community Facility				
Key Staff Involved					
Staff Responsibilities					
Asset Value	Year -3	Year -2	Year -1	Year 0	
	N/A	N/A	N/A		R 2 808 640.17
Capital Implications					
Future Purpose of Asset	To promote safer environment and reduce crime rate in the urban area				
Describe Key Issues					
Policies in Place to Manage Asset	None				

T5.3.4 Repair and Maintenance Expenditure: Year 0

R' 000	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	5 585 000	6 293 500	3 899 152	2 346 415
				T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The norm and standards is 8% of the total capital budget, however due to financial constraints and the fact that the Municipality is still addressing the infrastructure backlog we are still behind the requirements of the norms.

Chapter 5

T5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON FINANCIAL RATIOS:

The financial ratios clearly indicates that the Municipality has been financial viable. The Municipality has been able to fund both its operational and capital activities. The plan is to build reserves for capital replacement. During the year the controls on expenditure management were put in place and the spending was as per the approved budget with limited unauthorized expenditure.

T5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

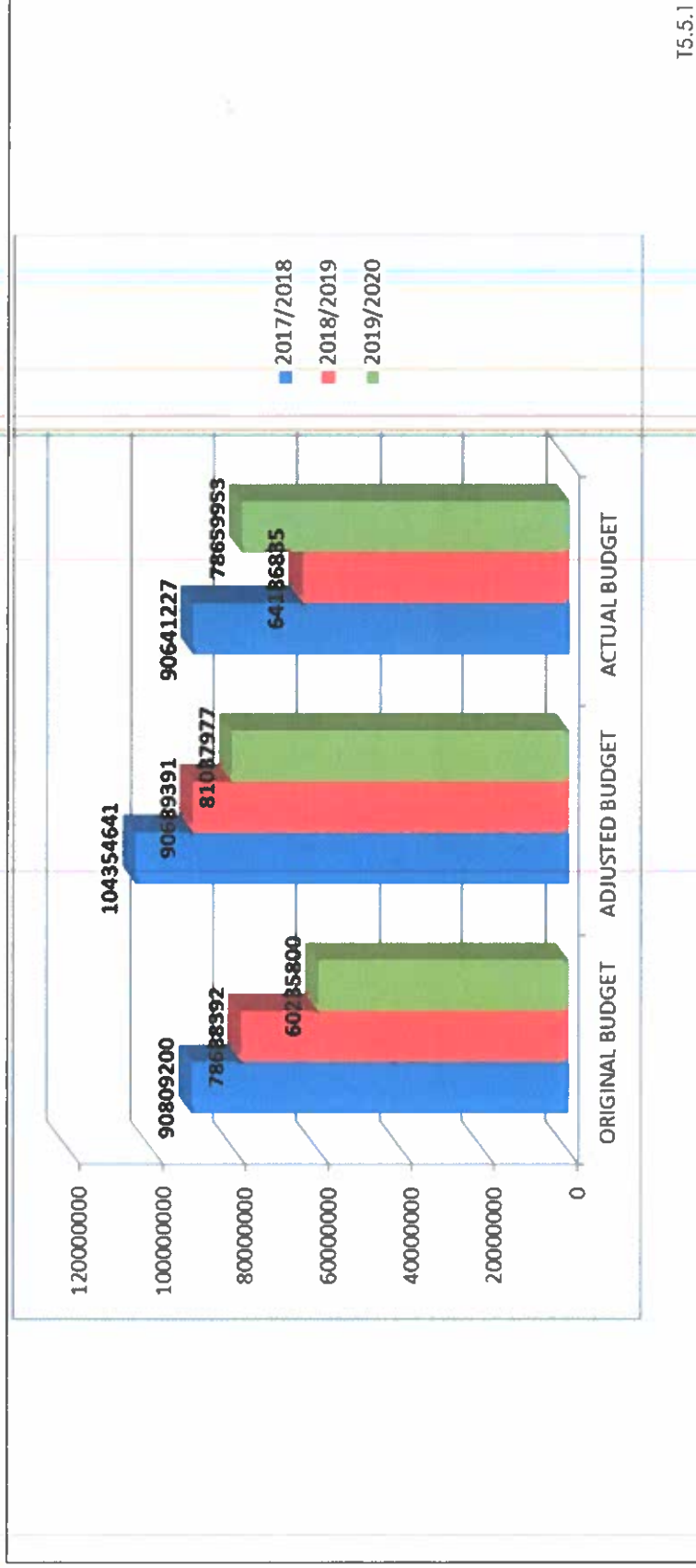
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants by National and Provincial Treasury, together with COGTA. The spending for MIG for the financial year 2019/2020 is at 100% at year end and for INEP is at 100% at year end. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE



T5.5.1

Chapter 5

5.6 SOURCES OF FINANCE

	Year - 9/2017/18		Year 1/2020	
	Actual	Original Budget (08)	Adjustment Budget	Actual
Equitable Share	113 238 670	122 525 000	122 525 000	122 571 477
Electricity (INEP)	48 585 086	30 000 000	30 000 000	30 000 000
Small town revitalization	-	-	-	-
COGTA	611 448	-	-	-
Municipal Infrastructure Grant	29 059 147	39 785 853	39 785 853	39 785 853
Provincial treasury (Internal street	2 411 993	-	4 522 007	4 522 007
DSRAC	378 140	400 000	500 000	468 243
EPWP	1 909 000	1 621 000	1 621 000	1 620 629
LG SETA GRANT		1 664 000	1 664 000	81 190
DISASTER RELIEF GRANT		-	417 000	417 000
FINANCE MANAGEMENT GRANT	1 969 530	2 435 000	2 435 000	2 435 000
Total capital grants	193 906 344	198 430 853	203 469 590	201 901 399

COMMENT ON SOURCES OF FUNDING:

The above table indicates the budget on all grants received during the financial year and the expenditure per grant. The Municipality also received an amount of R417 000 as a conditional grant catered for Covid 19 Relief, this grant was utilized to ensure that employees get back to a safe and Covid-19 free environment. All conditional grants were utilized as per the stated conditions and the Municipality managed to spend fully on major infrastructural grants.

Chapter 5

T5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects

R 000

Name of Project	Current Year 0		Actual Expenditure	Variance, Current Year 0	
	Original Budget	Adjusted Budget		Original Variance (%)	Adjustment Variance (%)
Electrification projects	30 000 000	30 000 000	30 000 000	0%	0%
Nyabeni to Dwaku Access Road	4 985 977.00	4 442 523.17	4 225 974.35	85%	95%
Pedestrian Sidewalks and Paving	3 000 000.00	3 367 336.88	3 105 696	103%	92%
Solar-Powered LED Lights	3 000 000.00	2 808 640.17	2 757 661	92%	98%
Multi Purpose Community Centre	5 038 826.73	13 642 029.43	10 732 265	212%	79%

* Projects with the highest capital expenditure in Year 0	
Name of Project - Electrification Of Ntbankulu Villages	Provision of grid electricity
Objective of Project	To improve community livelihood
Delays	The project progress is in line with the program.
Future Challenges	Load shedding
Anticipated citizen benefits	Access to grid electricity
Name of Project - Installation of solar powered LED streetlights	Provision of safe environment
Objective of Project	To improve community safety

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Delays	The project progress is in line with the program
Future Challenges	Theft and vandalism
Anticipated citizen benefits	Access to safe environment
Name of Project - Construction of Nyabeni to Dwaku access road	Provision of access
Objective of Project	To improve accessibility to the residential areas
Delays	The project progressed well in line with the program
Future Challenges	None
Anticipated citizen benefits	Mobility
Name of Project - Completion of Cacadu Sports Field	Provision of sporting facility in ward 11
Objective of Project	To promote wellness of society and keep them away from criminal activities
Delays	None
Future Challenges	None
Anticipated citizen benefits	Access to sports activities

COMMENT ON CAPITAL PROJECTS:

Electrification projects are funded by the Integrated National Electrification programme, and the other projects are funded by Municipal Infrastructure Grant. The projects are implemented as per approved three year capital plan and the conditions of the grants.

T5.7.1.1

Chapter 5

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

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

15.8.1

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

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COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

Chapter 5

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

R thousands	Description	Ref	2018/19		Budget Year 2019/20						Full Year Forecast	
			Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %		
1	CASH FLOW FROM OPERATING ACTIVITIES											
	Receipts											
	Property rates		9 280	11 000	11 540	1 057	13 068	12 490	578	5%	12 490	
	Service charges		-	300	300	-	-	300	(300)	-100%	300	
	Other revenue		2 459	66 307	66 982	11	1 596	64 287	(62 691)	-98%	64 287	
	Government- operating		141 076	126 996	130 831	29	139 101	148 545	(9 444)	-6%	148 545	
	Government- capital		51 609	57 164	72 933	-	25 056	33 147	(6 091)	-24%	33 147	
	Interest		1 573	1 750	2 060	-	907	2 050	(1 143)	-56%	2 050	
	Dividends		-	-	-	-	-	-	-	-	-	
	Payments											
	Suppliers and employees		(128 496)	(152 539)	(152 470)	(16 587)	(127 762)	(158 731)	(31 968)	20%	(158 731)	
	Finance charges		-	-	-	-	-	-	-	-	-	
	Transfers and Grants		(1 331)	-	(4 089)	(406)	(1 651)	(4 089)	(2 448)	60%	(4 089)	
	NET CASH FROM/(USED) OPERATING ACTIVITIES		76 169	110 980	128 067	(45 896)	50 315	97 989	47 674	49%	97 989	
	CASH FLOWS FROM INVESTING ACTIVITIES											
	Receipts											
	Proceeds on disposal of PPE		35	1 000	366	-	-	1 086	(1 086)	-100%	1 086	
	Decrease (increase) in non-current debtors		-	-	-	-	-	-	-	-	-	
	Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	
	Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	
	Payments											
	Capital assets		(356 422)	(63 490)	(85 945)	(9 593)	(66 364)	(84 709)	(18 345)	22%	(84 709)	
	NET CASH FROM/(USED) INVESTING ACTIVITIES		(356 387)	(62 490)	(85 559)	(9 593)	(66 364)	(83 623)	(17 259)	21%	(83 623)	
	CASH FLOWS FROM FINANCING ACTIVITIES											
	Receipts											
	Short term loans		-	-	-	-	-	-	-	-	-	
	Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	
	Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	
	Payments											
	Repayment of borrowing		-	-	-	-	-	-	-	-	-	
	NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	
	NET INCREASE/ (DECREASE) IN CASH HELD		(280 218)	48 490	42 508	(25 489)	(16 050)	14 366			14 366	
	Cash/cash equivalents at beginning:		-	-	-	-	-	-	-	-	-	
	Cash/cash equivalents at monthly year end:		(280 218)	48 490	42 508	-	(16 050)	14 366			14 366	

Chapter 5

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

Description	Ref	2018/19		Budget Year 2019/20					Full Year Forecast	
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance		YTD variance %
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		9 280	11 000	11 540	1 057	13 068	12 490	578	5%	12 490
Service charges		-	300	300	-	-	300	(300)	-100%	300
Other revenue		2 459	66 307	66 982	11	1 596	64 287	(62 691)	-98%	64 287
Government - operating		141 076	126 996	130 831	29	139 101	148 545	(9 444)	-6%	148 545
Government - capital		51 609	57 164	72 933	-	25 056	33 147	(8 091)	-24%	33 147
Interest		1 573	1 750	2 050	-	907	2 050	(1 143)	-56%	2 050
Dividends		-	-	-	-	-	-	-	-	-
Payments										
Suppliers and employees		(128 496)	(152 538)	(152 470)	(16 587)	(127 762)	(158 731)	(30 968)	20%	(158 731)
Finance charges		-	-	-	-	-	-	-	-	-
Transfers and Grants		(1 331)	-	(4 099)	(406)	(1 651)	(4 099)	(2 448)	60%	(4 099)
NET CASH FROM/(USED) OPERATING ACTIVITIES		76 169	110 980	128 067	(15 896)	50 315	97 989	47 674	49%	97 989
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		35	1 000	386	-	-	1 086	(1 086)	-100%	1 086
Decrease (increase) in non-current debtors		-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-
Payments										
Capital assets		(358 422)	(63 490)	(85 945)	(9 593)	(66 364)	(84 709)	(18 345)	22%	(84 709)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(358 387)	(62 490)	(85 559)	(9 593)	(66 364)	(83 623)	(17 299)	21%	(83 623)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		-	-	-	-	-	-	-	-	-
Borrowing long term/financing		-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-
Payments										
Repayment of borrowing		-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(280 218)	48 490	42 508	(25 489)	(16 050)	14 366			14 366
Cash/cash equivalents at beginning:		-	-	-	-	-	-	-	-	-
Cash/cash equivalents at month/year end:		(280 218)	48 490	42 508	(25 489)	(16 050)	14 366			14 366

Municipality of Ntabankulu

Chapter 5

COMMENT ON CASH FLOW OUTCOMES:

The cash flows indicate that the Municipality has been financially sound for the year under consideration.

15.9.1.1

5.10 BORROWING AND INVESTMENTS

None

T 5.10.2 Actual Borrowings: Year -2 to Year 0				
R' 000	Year -2	Year -1	Year 0	
Instrument				
Municipality				
Long-Term Loans (annuity/reducing balance)	-	-	-	
Long-Term Loans (non-annuity)				
Municipality Total	-	-	-	

Chapter 5

Municipal and Entity Investments			
R' 000	Year -2	Year -1	Year 0
Investment* type	Actual	Actual	Actual
Deposits - Bank	177 027 451.00	209 061 354.00	174 551 007.00
Municipality sub-total	177 027 451.00	209 061 354.00	174 551 007.00

Chapter 5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

During the year the Municipality did not enter into public private partnership

15.11.1

Chapter 5

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on 30 May 2019. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and implemented for financial year 2019/20 and all bid documents are in place. The document management has improved manually. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year 2019/2020.

The total number of contracts with value above thirty thousand rand was 68 in total and long term contracts, above twelve months awarded during the current financial year were 16 and 55% of all contracts awarded this year are from Local Contractors. The Municipality is trading with suppliers that are registered on the Central Supplier Database. There are still minor challenges with regards to some service providers that are not registered but the Municipality is in a process of assisting them through the Local Economic Development Department by ensuring that their businesses are formally registered before they trade with the Municipality. The Standard Infrastructure Procurement and delivery management policy has also been adopted as an annexure to the Municipal Supply Chain Management Policy on the 30 May 2019.

15.12.1

Chapter 5

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

The Municipality has prepared the Annual Financial Statements that are GRAP compliant including any interpretation, guidelines and directives issued by the Accounting Standards Board. The AFS are in compliance with the prescribed standards.

T5.13.1

GLOSSARY

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 0

6.1 AUDITOR GENERAL REPORTS YEAR 0 (PREVIOUS YEAR)

Auditor-General Report on Service Delivery Performance: Year 2018/2019	
Audit Report Status:	Audit report is attached
Unaudited disclosure notes	
Underspending of MIG Irregular expenditure	
Restatement of corresponding figures	

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 1 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 1

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 1

The municipality achieved an unqualified *opinion in 2018/19* with no material findings however the following matters of emphasis were raised, Restatement of corresponding figures, irregular expenditure, underspending of MiG and unaudited disclosure notes. The audit action plan was developed and implemented for the period 2018/2019 financial year. The financial statements are being prepared for submission on 31st of August 2020.

T6.2.3

GLOSSARY

GLOSSARY

Accessibility Indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give "full and regular" reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
Adequacy Indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution Indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.

GLOSSARY

General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

GLOSSARY

<p>Performance Targets:</p>	<p>The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.</p>
<p>Service Delivery Budget Implementation Plan</p>	<p>Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.</p>
<p>Vote:</p>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"> a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Service Backlogs as at 30 June Year 0				
Households (HHs)				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management	26 195	75%		%
Housing		%		%

% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.

T 5.8.2

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
1.Cllr. V. Matwasa (Speaker)	Full-time	Council Chairperson	ANC	100%	0
2.Cllr. P.T. Sobuthongo (Mayor)	Full-time	EXCO Chairperson	ANC	67%	33%
4. Cllr. S. Menziwa (Chief Whip)	Part time	EXCO Member; and chairperson of Standing Committee Technical Services	ANC (Ward Cllr-Ward 07)	100%	0
3.Cllr. S.W. Sopaqa	Part time	EXCO Member and chairperson of Standing Committee on Corporate Services	ANC (Ward Cllr-Ward 14)	100%	0
5. Cllr. N.S. Pikwa	Part time	EXCO Member and chairperson of Standing Committee on Community Services.	ANC (Ward Cllr-Ward 09)	92%	8%
6. Cllr. N. Mbonomtsha	Part time	EXCO Member and Chairperson of Standing Committee on Budget	ANC	100%	0

APPENDICES

		and Treasury Office			
7. Cllr. N. Ndoyisile-Fundakubi	Part-time	EXCO Member	DA	67%	33%
8. Cllr. M.P. Ndabeni		EXCO member and chairperson Standing Committee on Development Planning	ANC	83%	17%
9. Cllr. N. Daniel	Part-time	Standing Committee Member Development Planning	AIC	75%	25%
10. Cllr. N. Ncekana	Part-time	Chairperson of Public Participation and Petitions Committee and Standing Committee member Corporate Services	ANC	91%	8.3%
11. Cllr. M. Nqwazi	Part-time	Rules, Ethics & Members' Interests Committee Chairperson and Standing Committee member Development Planning	ANC Ward 05	92 %	8.3%
12. Cllr. M. Gweqani	Part-time	Standing Committee Member Community Services	ANC	83%	17%
13. Cllr. M. Madadasa	Part-time	Standing Committee Member Development Planning	ANC Ward 02	75%	25%
14. Cllr. V. M. Ndlebe	Part-time	Standing Committee member Community Services and Rules, Ethics and Members' Interests committee member	ANC Ward 11	100%	0
15. Cllr. F. Ntshela	Part-time	Standing Committee Member Corporate Services and Rules, Ethics & Members' Interests committee member	ANC Ward 03	100%	0
16. Cllr. M.B. Mkhizwana	Part-time	Standing Committee member Corporate Services	ANC Ward 15	100%	0
17. Cllr. B. Bethwayo	Part-time	Standing Committee Member Technical Services	ANC Ward 01	83%	16%
18. Cllr. N. Sobuthongo	Part-time	Standing Committee Member Community	ANC	100%	0%

APPENDICES

		Services and Public Participation & Petitions committee members			
19. Cllr. T. Msuthu	Part-time	Standing Committee Member Technical Services and Rules, Ethics & Members' Interests committee member	ANC	83%	17%
20. Cllr. Makhosonke Z.	Part-time	Standing Committee Member Technical Services and Public Participation & Petitions committee member	ANC Ward 04	33%	67%
21. Cllr. N. Njiva	Part-time	Standing Committee Member Technical Services	ANC Ward 16	50%	50%
22. Cllr. Z. Mtyaphi	Part-time	Standing Committee Member Technical Services	D.A	58%	42%
23. Cllr.K. Nomanzoyiya	Part-time	Standing Committee Member Development Planning	ANC	92%	8.3%
24. Cllr. S. Sicwayi	Part-time	Standing Committee Member BTO and Rules, Ethics & Members' Interests committee member	ANC Ward 13	50%	50%
25. Cllr. M. Dinwayo	Part-time	Standing Committee member BTO, Public Participation & Petitions committee member	ANC Ward 08	100%	0
26. Cllr. M. Mafilika	Part-Time	Public Participation & Petitions Committee Member and Standing committee member Technical Services	ANC Ward 10	83%	17%
27. Cllr M. Tshaka	Part time	Standing Committee Member Corporate Services	ANC Ward 06	92%	8.3
28. Cllr Ndamase N.L.	Part-time	Standing Committee Member BTO	ANC	92%	8.3%

APPENDICES

29. Cllr. N. Pezisa	Part-time	Standing Committee Member BTO	EFF	42%	58%
30. Cllr. B.Z. Ndamase	Part-Time	MPAC Chairperson	ANC Ward 12	91%	8.3%
31. Cllr. E.N. Diko	Part-time	MPAC Member	ANC	83%	17%
32. Cllr. T. Lubisi	Part-Time	MPAC Member	ANC	100%	0
33. Cllr. M. Mkhandaniso	Part-Time	MPAC Member	ANC Ward 17	83%	17%
34. Cllr. N. Sithunzi	Part-Time	MPAC Member	EFF	75%	25%
35. Tr. M. Diko	Part-Time	Traditional Leader, Public Participation & Petitions committee member	Traditional Leader	92%	8.3%
36. Tr. Z. Zoko	Part time	Traditional Leader, Committee member Community Services	Traditional Leader	92%	8.3%
37. Tr. S. Diko	Part time	Traditional Leader member Corporate Services	Traditional Leader	67%	33%
38. Tr. A. Sigwiji	Part time	Traditional Leader, Committee member Development Planning	Traditional Leader	83%	17%
39. Tr. Siyoyo	Part time	Traditional Leader member Technical Services	Traditional Leader	100%	0%
40. Tr. M. Nompokhwe	Part Time	Traditional Leader member Budget & Treasury	Traditional Leader	58%	42%
41. Tr. N. Mkhomanzi	Part time	Traditional Leader, Committee member Rules, Ethics & Members' Interests committee member	Traditional Leader	100%	0

CONCERNING TA

A spreadsheet exists to compile attendance data

TA.1

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committees	
1. Ethics, Rules and Members Interests	<p>To undertake review of the Rules of Order, procedures and regulations of the council committees and recommend changes to that effect to Council.</p> <p>To undertake a review and/or develop policies on councilor's welfare and recommend changes to the Council, by way of reporting to the Speaker of Council.</p> <p>To develop programmes and activities to promote ethical practice and to combat corruption</p>
2. Public Participation and Petitions	<p>To monitor the process of receiving, addressing and responding to complaints from the community.</p> <p>To consider issues that may pose political risk pertaining to public participation.</p> <p>To monitor the update of the petitions register</p>
3. Municipal Public Accounts Committee	<p>The objective of the committee is to serve as an oversight committee to exercise oversight over the executive obligations of council.</p> <p>To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.</p> <p>To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.</p>
Section 80 Committees	
1. Community Services Committee	<p>The committee has the responsibility to:</p> <ul style="list-style-type: none"> Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture

APPENDICES

<p>2. Technical Services Committee</p>	<p>The committee assists the Council to promote service delivery within the municipality, Encouragement of liveable and sustainable human settlements, The Committee must recommend the provision or approval of funds for unforeseen infrastructural development services, To report to the Council about the infrastructural projects that are planned for the development of the district municipality, To ensure that the municipality delivers the quality service delivery to the communities.</p>
<p>3. Development planning committee</p>	<p>To discuss and report about the programs of the local economic development, The committee works towards broadening advancement of Black Economic Empowerment, The committee develops strategies to promote tourism within the local municipality, Establishment of poverty alleviation initiatives, Acceleration of Radical Economic Transformation</p>
<p>4. Budget and Treasury Office Committee</p>	<p>To participate on the drafting of budget and adjusted budget, To participate on the formulation of the IDP and Budget, Assist the Council in the allocation if applicable, the distribution of grants made to the municipality, Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof</p>
<p>Corporate Services Committee</p>	<p>Receive reports and evaluate progress on Human Resources issues, Consider matters related to job evaluation and grading of staff, Consider performance management of the institutions, Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies, Deal with the Implementation of new organisational structures and strategies, Consider labour relations matters and Human Resource and development.</p>

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Management Services Department	Municipal Manager: Ms. L. Nonyongo
Corporate Services Department	Corporate Services Director: Ms. S. Ntshala
Community Services Department	Community Services Director: Mr. S. Matiwane
Technical Services Department	Infrastructure Planning & Development Director: Mr. P. Mpendulo
Budget & Treasury Department	Chief Financial Officer: Mrs X. Venn
Development Planning Department	Development Planning Director: Director: Mrs. N. Ndlaku
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	

TC

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	No
Building regulations	Yes	No
Child care facilities	No	No
Electricity and gas reticulation	Yes	Yes
Firefighting services	No	No
Local tourism	Yes	Yes
Municipal airports	No	No
Municipal planning	Yes	Yes
Municipal health services	No	No
Municipal public transport	No	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	No
Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matters related thereto	No	No
Storm water management systems in built-up areas	Yes	Yes
Trading regulations	Yes	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes
Cleansing	Yes	Yes

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Control of public nuisances	No	No
Control of undertakings that sell liquor to the public	Yes	Yes
Facilities for the accommodation, care and burial of animals	Yes	Yes
Fencing and fences	Yes	Yes
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	Yes
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Markets	Yes	Yes
Municipal abattoirs	Yes	Yes
Municipal parks and recreation	Yes	Yes
Municipal roads	Yes	Yes
Noise pollution	No	No
Pounds	Yes	Yes
Public places	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	Yes
Street lighting	Yes	Yes
Traffic and parking	Yes	Yes
* If municipality: indicate (yes or No); * If entity: Provide name of entity		TD

APPENDICES

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 01	<p>Cllr. B. Bethwayo Ward committee Members: S.J. Madwakasi N. Maxonyana N. Gqalubanzana A. James N. Mkhumbeni L. Kulela M. Mazinywentaka S. Nofaya N. Wali Z. Macingwana</p>	Yes	24	12	2
Ward 02	<p>Cllr M. Madadasa Ward committee Members: F. Nofayile N. Madikizela M.N. Siyoyo N. Mbhodla B.R. Xokwa V. J. Mthenjwa S. Zwelonke F. Mxaba T. Mtiza P. C. Mbetheni</p>	Yes	24	12	2
Ward 03	<p>Cllr F. Ntshele Ward committee Members: M. Nongawebo A. Boyce N. Mfohlelwa N. Makhaba K. Mkovu M.G. Xokwa X. Xukula N. Qondo</p>	Yes	24	12	2

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Ward 04	<p>Clr Z. Makhosonke Ward committee Members: N. Tshaka N. Dyosi N. Nomdlomboyi T. Ntlobe S. Malundane S. Tshikithwa N. Joyi M. Tshobodiyane N.N. Sotshangane Z. Siyoyo</p>	Yes	24	12	2
Ward 05	<p>Clr M. Nqwazi Ward committee Member: N. Tantsi</p> <p>L. Gebhu</p> <p>N. Nqetho</p> <p>N. Tayi</p> <p>N. Hlengani</p> <p>A. Lowana</p> <p>T. Nogaya</p> <p>N. Mkholiswa</p> <p>S. Mapholoba</p> <p>N. Mtuke</p>	Yes	24	12	2
Ward 06	<p>Clr. M. Tshaka Ward committee Members: T. Makala N. Sigango M. Tshaka Z. Mkhenge P. Dinwayo N. Ntlabathi N.Z. Jojo N. Xhaphazela N.B. Ngxokolwana</p>	Yes	24	12	2

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Ward 07	<p>Cllr S. Menziwa Ward committee Members: N. Zenzile N. Diele M. Manqathe S.D. Zono M. Mhlakuthi M. Ndziba N. Bayitana F. Jeme S. Ntsulelo</p>	Yes	24	12	2
Ward 08	<p>Cllr M. Dinwayo Ward committee Members: F. Tshaka Z. Maziyan L. Mkhombe K. Nombanda K. Nosenga Z. Diko T. Funzo K. Mveku P. Sokana N. Mtyana</p>	Yes	24	12	3
Ward 09	<p>Cllr. N. Pikwa Ward committee Member: N. Ntakana A. Tala-tala N. Faye N. Vezi N. Taphu N. Mayaphi N. Diko V. Novazi N. Mangala M. Lutholi</p>	Yes	24	12	2
Ward 10	<p>Cllr. M. Mafilika Ward committee Member: U. Hlaziya K. Zweni D. Nkwempe N. M. Gumbeka P. Sithandathu N.M Tshutshane N.F. Chita M. Nxhonywa F.A. Mnyani L. Zikizela</p>	Yes	24	12	2

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Ward 11	<p>Cllr M. Ndlebe Ward committee Members: S. E. Ntsie N. M. Ngqele N. Marhanjana S. Kono S. Tshetsha K. S. Nkayinkayi P. P. Nose N. T. Daniel P. Cetywayo</p>	Yes	24	12	2
Ward 12	<p>Cllr B. Z. Ndamase Ward committees C. Mdletye N. Naniso T. Fumba Z. Masangwane T. Mbulawa A. Mkhanya S.D. Mashwayi N. J. Mako N. Fumba K. Lonji</p>	Yes	24	12	2
Ward 13	<p>Cllr S. Sicwayi Ward committee Members: T. Mkhunkula K. Mgoduswa P.M Matubatuba M. Manyangaza N. Sikhundla Z. P. Rhafana Z. Ntlangula S. Nomdlomboyi N. P. Bangani A. Tongwana</p>	Yes	24	12	2
Ward 14	<p>Cllr S. Sopaqa Ward committee Members: P. Mbangwa S. Zoko E. Rhodolo N. Nwelana K. Ngcobo Z. Mahlezana N. Diko T. Qubula S. Bonakele L. Ganyaza</p>	Yes	24	12	2

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Ward 15	<p>Clr N. B. Mkhizwana</p> <p>Ward committee Members:</p> <p>T. Magawana A. Mandela V. Yalezo M. Mcunukelwa M. Mbi E. Mahonga N. Ntetha E. N. Mkhizwana N. R. Msutu K. Jamsi</p>	Yes	24	12	2
Ward 16	<p>Clr N. Njiva</p> <p>Ward committee Members:</p> <p>S. Mhlanjwa N. Mamfengu N.M. Phikwa L. Ndzelu B. Maxhakana N. B. Bisolo N. Njiva B. Mdledle T. Tomisa B. Mzamane</p>	Yes	24	12	2
Ward 17	<p>Clr M. Mkhandaniso</p> <p>Ward committee Membes:</p> <p>S. Waka N. Mvenya B. Vungayi B. Notshakela N. Ndamse G. Gangile S. Mxamba M. Magoma N. Mcunza N. Qusha</p>	Yes	24	12	2

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APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 1 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
Ward 1 and 5	Electrification of Ntabankulu villages	Sep- 2019	June -20	R30 000 000
Ward 8 & 13	Construction of Ntabankulu MPCC	Aug-2019	Sep-2020	R 12 850 000
Ward 3	Construction of Nyabeni to Dwaku Access Road	2019	Nov- June -2020	R 4 442 523.17
Ward 11	Completion of Cacadu Sports Field	2020	Feb- Sep-2020	R5 420 674.68
Ward 8&13	Installation of Solar powered LED Streetlights		Dec-2019 June-2020	R 2 880 089.67
				T F.1

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
	Water & Sanitation	13.4 % Water and Sanitation 30%
	Housing	820
	Roads infrastructure	7.9km
	Electricity	1171h/h
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)

All 17 wards have established ward committees that are fully functional. The average of meetings attended by ward committees is ranging at an average of 24 meetings.

T F.3

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APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
23 July 2019	5	4 Resolved 1 In Progress
21 August 2019	2	2 Resolved
25 October 2019	7	6 Resolved 1 In Progress
20 January 2020	3	3 Resolved
28 April 2020	5	3 Resolved 1 In Progress And 1 Not Resolved
29 June 2020	14	6 Resolved 6 In Progress And 2 Not Resolved

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APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

MANAGEMENT SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Internal Audit Unit				
Outsourcing of Internal Audit projects	Nyalambisa Financial Services	17 May 2018 – 17 May 2020	Satisfactory	The service provider has commenced its deliverables as per Risk based Plan on July 2019 up until May 2020 when the contract expired. Their performance was satisfactory up until the contract expired in May 2020.
Status Quo of the municipality	Ghubeka Business Solutions	01 August 2019 – 30 November 2019	Satisfactory	The performance of the Service Provider was satisfactory based on the set deliverables as per the Service Level Agreement signed.

CORPORATE SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	REASONS FOR SATISFACTORY/ NOT SATISFACTORY
Heavy duty printing	Xerox Aloc	12 months	Satisfactory	There were glitches at the beginning of the contract, we managed to address challenges we faced before to an extent that every time we raise a complaint they come immediately
Printing services	Asanda Enterprise	12 months (31 December 2019)	Satisfactory	They deliver according specification
Hygiene Services	Mjoli AAA Construction	12 months (31 August 2019)	Satisfactory	They deliver according to a specification
Back up toilets	Mjoli AAA Construction	12 months (31 August)	Satisfactory	The period our main system was

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services		2019)		undergoing construction, we used their services and we were happy
Cleaning material	Nomafusi Trading	24 months	Satisfactory	Cleaning material was never a challenge for the municipality
Stationary Supply	Nomfusi Trading	24 months	Satisfactory	Stationary is delivered immediately we make an order.
Electronic clocking services	Uniclox	On-going but reviewed annually	Satisfactory	Whenever we experience a problem they are just a phone call away, if the challenge is beyond our capacity they do come
Provision of cell phones, 3G cards, and laptops	Vodacom	5 Years	Satisfactory	Their lead time after having received our order they delivered within a period of 5 days, which made us happy with their service and in terms of repairs communication is always continuous regarding updates.
Internet services, installation and rental charges	Telkom	5 Years	Satisfactory	Internet services is functional even though sometimes when we experience a challenge their turnaround time leaves much to be desired but on average we are satisfactory
Website maintenance	Raque Interactive	2 Years	Satisfactory	Maintenance of the website is done satisfactorily
EDMS Provision	Khanya Africa Networks	2 Years	Satisfactory	Documents are still being uploaded to the EDMS system, services and turn-around times have been satisfactory.
Cibecs back-up system	Lwanik Group	2 years	Satisfactory	Installation of Cibecs back-up system is under way.
Protective Clothing Supply and Delivery	Gaddalana Trading Enterprise	2 years	Satisfactory	Supply and Delivery of Protective Clothing as and when requested for qualifying staff members

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COMMUNITY SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	Reasons for satisfactory/ not satisfactory
Installation of Integrated Management System for Traffic Fines Collection	Shayela JV Access Code Trading Projects (PTY) LTD	01 July 2018 – 30 June 2019 (Extended to 30 December 2019)	Not Satisfactory	The progress of the project was not satisfactory because the company did not deliver according to the SLA. There were milestones that were not achieved like connection of gadgets and training of traffic officers to use the system.
Outsourced Security Services	Phiko Security Services	19 August 2018 – 19 August 2019 (Extended from 20 August 2019 - 31 October 2019)	Satisfactory	The performance of the service provider was satisfactory. The service provider had rendered the services as per the SLA requirements. The service provider had acted upon the instructions of the municipality and there were no losses or theft cases reported.
Outsourced Security Services	Whispers Security Cleaning and Trading Solutions (PTY) LTD	01 November 2019- 31 October 2021	Satisfactory	The performance of the service provider is satisfactory. The service provider is rendering the services as per the SLA requirements. The service provider is acting upon the instructions of the municipality and there are no losses or theft cases reported. The guards are always with firearms when posted for duty.
Provision of cleaning services at Landfill site	Nomafusi Projects (PTY) LTD	07 January 2020- 30 June 2020	Satisfactory	The performance of the service provider was satisfactory. The service provider delivered according the SLA requirements and the work done was satisfactory. The service provider performed and completed the work within the specified time frame.
Supply and Delivery of paraffin	Goddalane Trading Enterprise	27 October 2017-26 October 2019 (Extended from 26 October 2019- 26 October 2020).	Satisfactory	The performance of the service provider was satisfactory. The service provider delivered all deliverables in the right quantities and quality as set out in the SLA. However, there are four outstanding loads to be delivered.

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Provision of Weighbridge Calibration Services at Landfill Site	Qwabizandla Enterprise (PTY) LTD	04 June 2020 – 15 June 2020	Satisfactory	The performance of the service provider was satisfactory. The service provider delivered all deliverables set out in the SLA, and the weighbridge at landfill site was calibrated and certificate was issued.
Provision of Black Refuse Plastic Bags	Mabuz Buzwana (PTY) LTD	04 June 2020 – 22 June 2020	Satisfactory	The performance of the service provider was satisfactory. The service provider delivered all deliverables set out in the SLA.

TECHNICAL SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	Reason for satisfactory/ not satisfactory
Bhayi-Ntlangano Access Road	EN Trading Enterprise	6Months	Not Satisfactory	The contractor did not attend to the snags that were identified
Madwakazana Access Road- Phase 2	Noxingwa Construction	6 Months	Satisfactory	The project has reached final completion by end June 2020
Mafoka to Sihlonyaneni access road	Sira Trading JV	8 months	Satisfactory	The project has reached final completion stage by June 2020.
Lufafa via Siyaya to School Access Road	MYOZA MYOZA TRADING CC	4 Months	Satisfactory	The project has reached final completion stage by June 2020.
Ntabankulu Internal Streets	QUMBISO JV BEST THOUGHT TRADING & PROJECTS 108	30 Months	Not satisfactory	The project not yet completed due to poor performance by service provider. The project will be roll over to 2020/21 financial year for completion.
Ntabankulu MPCC	Sizakancane Trading Enterprise	12 Months	Not satisfactory	The project not yet completed, still under construction due to challenges such as scope variations, Eskom delay to connect and energize the installed transformer. The project will roll over to 2020/21 F/Y for completion.

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Caba Community Hall	Jokazi Civils JV Fatty's Building & Civil Construction cc	13 Months	Not Satisfactory	The contractor abandoned site and a termination of the contract will be done by August 2020. The project will be roll over to 2020/21 FY for completion
Mazeni Community Hall	Hlubi Engineering	13 Months	Not Satisfactory	Poor performance by service provider due to cash flow problems. The project will roll over to 2020/21 FY for completion
Ntabankulu Sport field Phase 2	Tengal Construction	6 Months	Satisfactory	The project has reached final completion stage by June 2020.
Nyabeni to Dwaku Access Road	Gadalane Trading	6 Months	Satisfactory	The project has reached completion stage by June 2020.
Phathisa to Clinic Access Road	EN Trading Enterprise	6 Months	Satisfactory	The project has reached completion stage by June 2020.
Vulindlela to Mbhotshongweni Access Road Phase 1	Skwanathi Construction and Projects	8 Months	Satisfactory	The project is under construction and it was delayed by inclement weather conditions. The project will roll over to 2020/21 FY for completion
Construction of sidewalks and landscaping	Good Future Trading	8 Months	Satisfactory	The project is under construction and it was delayed by inclement weather conditions. The project will roll over to 2020/21 FY for completion
Installation of LED Solar Powered Streetlights	MAM Projects	6 Months	Satisfactory	The project has reached completion stage by June 2020.
Completion of Cacadu Sports Field	Naniswa Trading	8 Months	Satisfactory	Project is progressing well and will be completed in 2020/21 financial year as it is a multi-year project
Ntabankulu Electrification programme	Thake Electrical	2019/2020 Financial Year (12 Months)	Satisfactory	All planned household are connected and awaiting for Eskom to Energize.

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DEVELOPMENT PLANNING DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	Reasons for satisfactory/ not satisfactory
Local Economic Development				
Supply and delivery of egg laying hens and feed in Ward 14 Ncama	Megalux Trading Enterprise Mojilwushe (Pty) LTD Mabuz buzwana Holdings	21/10/19 13/03/2020 13/05/2020	Satisfactory	The service provider delivered accordingly to the expectations although there were delays due to out of stock of egg laying hens from suppliers
The supply and delivery of seedlings for Ntabankulu Farm	Yenayo Investments	23/04/2020	Satisfactory	
Supply Irrigation equipment at Ntabankulu Farm	Dohlanga Civils and Projects(PTY) LTD	20/02/2020	Satisfactory	The service provider delivered as expected as per specifications
Supply and delivery of seedlings for Mowa Farm	Mfenelisa Trading Some Trading & Projects (PTY) LTD	25/02/2020 09/12/2019	Satisfactory	The service provider delivered as expected as per specifications
Supply and delivery bailing scale to the Zibambe Ziqine Recycling Co-operative.	EKEAZENANDE (PTY)LTD	29/01/2020 Two weeks the service provider deliver as expected as per	Satisfactory	The service provider delivered the bailing scale in accordance with the specification given to the service provider.

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		specifications		
Supply of 07 fish production tanks with 1000 tilapia fingers for Inkubeko Youth Cooperatives (Aqua culture	ZamaRhabhe Enterprise Projects t/a NOMBOTECH	Six Months Starting from 15 May 2020 to 15 November 2020	Satisfactory	The service provider delivered five fish farming 10 000 tapaline tanks, filtration system, water pump, Air Pump, Air Stones and Air Tube Supply and Install 6x6m Greenhouse with Galvanized steel Pipes, Polyethylene plastic, Conduct Civil and Infernal Works, Connection of Electricity backup generator, water, back up water tank, drains and pipes. The service provider is delivering according the Service Level Agreement.
Supply, Delivery and installation of Four Furniture refurbishment machines for Eyethu Wood Cooperative	LSG Surveyors and Project Managers t/a Ikamva Enterprise	One month From the appointed date. 4 May 2020 to 30 June 2020	Satisfactory	The service provider has delivered the Four Furniture refurbishment machines according to the specification.
Supply and delivery of building materia to I Lwandlelubomvu Traditional Council.	Kaazi Engineering Group	One month from the appointment date. 12 August 2019 to 14 September 2019	Satisfactory	The service provider has delivered all building materials requested by the Council according to the specification.
Supply and delivery of building materials to Amanci Traditional Council.	Kaazi Engineering Group	One month from the appointment date.03 November 2019 to 12 December 2020	Satisfactory	The Service provider has delivered all the building materials requested by the council according to the specification.

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Supply and delivery of building materials to Amacwerha Council	AZAVIWE0508	One month from the appointment date. 26 May 2020 to 11 June 2020	Satisfactory	The service provider has delivered all the building materials requested by the council according to the specification.
Printing of Newsletter and delivery of Branding material to NLM	Asanda's Enterprises	12 month from the appointment date. 04 December 2018 to 04 December 2019	NOT Satisfactory	The service provider is not reliable, and deliveries were late.
Supply and delivery of Digital Camera to NLM.	Nangamso PTY (LTD)	One month from the appointment date. 10 April 2020 to 08 May 2020	Satisfactory	The service provider has delivered Digital Camera according to the specification.
Supply and delivery of building to Ntlenzi Council	Mjikolo Trading PYT (LTD)	One month from the appointment date. 20 May 2020 to 27 May 2020.	Satisfactory	The service provider has delivered building materials in time and according to the specification.

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Printing and delivery of Newsletter to NLM	Ilitha Communications Construction	Three months from the appointment date. 15 January 2020 to 30 March 2020	Satisfactory	The service provider has delivered the printed newsletter according to the specification.
Printing and delivery of Newsletter to NLM.	Yolele PTY (LTD)	Three months from the appointment date. 09 April 2020 to 30 June 2020.	Satisfactory	The service provider has delivered the printed Newsletter according to the specification.

FINANCIAL MANAGEMENT DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	REASONS FOR SATISFACTORY/ NOT SATISFACTORY
Financial Accounting System	Camelsa Consultant	25 January 2017 – 30 June 2020	Not Satisfactory	The service provider has performed well in other areas of except for: <ul style="list-style-type: none"> • Budget Capturing and Management controls • SCM Management (CSD Integration) for M-SCOA Compliance • Late response on issues like asset register management on the system
Financial Improvement	Cingco Advisory	May 2018– May 2020	Satisfactory	The service provider performed well on the last project of 9 months financial statements, even though there were glitches in the submission of Annual Financial Statements, the service provider corrected their mistakes at the end of the contract.

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VAT Recovery	Bana Consulting	November 2016 November 2019	-2	Satisfactory	<p>The performance of the service provider has been satisfactory throughout the performance of the contract.</p> <p>The service-provider is supposed to submit a final close-out report and a final invoice. VAT collection for the current year is very low due to low spending on Capital Grants.</p> <p>On the close-out report an expectation is that the service provider will highlight issues that might hinder the Municipal VAT collection process.</p>
General Valuation and Supplementary valuation rolls.	Sizanane Property Valuers	July 2018- July 2023		Satisfactory	<p>The service provider met the initial deadlines that are legislated and agreed upon on the SLA. The quality of the valuation roll is satisfactory and the people that objected were querying the response time and quality. The 2 supplementary rolls provided will increase the revenue base of the Municipality as rural schools and government buildings that have not been surveyed have now been surveyed and included in the supplementary valuation roll.</p>
Travelling Services	Iheans Travel Agency	May 2019-		Satisfactory	<p>The performance of the service provider is satisfactory. There were no reported glitches from both officials and Councillors of the Municipality.</p>
Insurance Services	Indwe Risk services	June 2019-June 2022		Not Satisfactory	<p>The performance of the service provider is not satisfactory. The service provider tried to reject insurance claim for the Mayor's vehicle, and also the communication with the Municipality is not always satisfactory. This has been escalated to the attention of the Directors of the company to find solutions.</p>

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2019 to 30 June 2020 of Year 0 (Current Year)		
Position	Name	Description of Financial Interests* (Nil / Or details)
Mayor	Pricilla Tsileng Sobuthongo	Nil
Speaker	Vuyokazi Mathwasa	Member of a close corporation
Executive Committee Members		
	Ncebakazi Pikwa	Nil
	Sesulo Sopaqa	Nil
	Noma-India Mbonomtsha	Nil
	Siyabonga Menziwa	Nil
	Madlamini Ndabeni	Nil
	Nomfumaneko Fundakumbi	Other salary from Dept of Education, Interest in property (plot in town)
Councilors		
	Bongiswa Bethwayo	Nil
	Msindiswa Madadasa	Nil
	Fundiswa Ntshela	Nil
	Zwelixolile Makhosonke	Director of Amanamba Trading enterprise, Taxi Owner
	Mziwothando Nqwazi	BEE certificate for Spouse (indirect interest)
	Mzikayise Tshaka	Nil
	Mlungisi Dinwayo	Shares with Trading Enterprise, Congolose Trading Enterprise, interest in property (flats)
	Phikiwe Mafilika	Nil
	Mbuyiselo Ndalebe	Nil
	Bongolam Ndamase	Nil

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	Sifiso Sicwayi	Nil
	Mafaku Ndamase	Nil
	Boniwe Mkhizwana	Child Support grant for 2 children
	Nosindiso Njiva	Nil
		Director of Indlulamthi Investment & Mining,
	Mkhanyisi Mkhandanisi	Partner of Intlosane Primary Co-operative
	Nonzwakazi Ndamase	Nil
		Nil
	Mathembinkosi Gwegani	
	Thembakazi Msuthu	Nil
		Nil
	Nonkululo Sobuthongo	Nil
		Nil
	Nozamile Ncekana	Nil
		Nil
	Kholeka Nomanzoyiya	Nil
		Nil
	Eunice Diko	Nil
	Thabisa Lubisi	Nil
	Nosikhumbuzo Daniel	Nil
	Zolani Mtyaphi	Nil
	Monde Mdolo	Nil
	Nontsikelelo Sithunzi	Nil
Municipal Manager	Luleka Nonyongo	Nil
Chief Financial Officer	Xoliswa Noluthando Venn	Member of Close Corporation : Bakers House CC, Aluta Holidays, Heels for sustainable growth
Deputy MM and (Executive) Directors		Acco-Deco Trading Enterprise
		Sapho Funeral Parlour for Spouse
	Sindiswa Norah Ntlahla	AALE Trading Pty Ltd
	Piwe Luvo Mpendulo	Inkqubela Phambili Farm Coop PLM INVESTMENTS
	Nontsikelelo Ndlaku	Nil

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	Solomon Matiwane	Residential site, Retirement Annuity
Other S57 Official	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
<p>* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J</p>		

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Department	Budget Amount	Actual Expenditure	Variance
Municipal Manager	16 457 583	20 832 040	(4 374 457)
Finance	38 115 835	23 280 979	14 834 856
Corporate Services & Adim	30 453 569	23 145 296.34	7 308 273
Community	36 942 588	29 443 910.26	7 498 678
Dev Planning	18 002 255	10 504 862	7 497 393
Infrastructure PMU	94 518 789	84 503 669.00	10 015 120
Council	12 777 820	12 585 910.18	191 910
	247 268 438	204 296 667	42 971 771

Vote Description	Year -1	Current: Year 0		
	Actual	Original Budget	Adjusted Budget	Actual
Vote 1-Council	11 409 783.58	12 777 820	12 907 820	12 585 910.18
Vote 2-Municipal Manager	25 464 338.07	16 544 863	16 457 583	20 832 040
Vote 3- Finance	37 607 470.74	37 999 835	38 115 835	23 280 979
Vote 4-Corporate Service	26 320 240.54	28 663 369	30 453 569	23 145 296.34
Vote 6-Community	26 293 034.57	35 045 915	36 942 588	29 443 910.26
Vote 7-Strategic	9 192 720.21	18 230 115	18 002 255	10 504 862
Vote 8-Refuse				
Vote 9-Public Safety				
Vote 10-Infrastructure	78 100 199.60	73 775 381	94 518 789	94 518 789
Total Revenue by Vote	214 387 787.31	223 037 299	247 268 438	204 296 667

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

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Revenue Collection Performance by Source				
R '000 REVENUE COLLECTION FINANCIAL PERFORMANCE				
Description	Year -1 Audited	Year 0 Current		
	Actual	Original Budget	Adjustments Budget	Actual
Property rates	8 478 171	11 000 000.00	11 500 000	9 824 497.49
Service Charges - refuse revenue	408 853	300 000	300 000	133 498.13
Rentals of facilities and equipment	1 107 475	15 350 000.00	16 150 000	488 505.63
Interest earned/ received	2 349 922	1 750 000.00	2 050 000.00	2 072 761.92
Licence and permits	1 311 922	2 300 000.00	2 300 000.00	1 001 602.00
Traffic fines	644 750			
Transfers recognised - operational	105 107 800	126 981 000.00	125 916 000	123 448 000.00
Other revenue	635 524	9 968 000.00	10 269 000	9 048 897.37
Total Revenue (excluding capital transfers and contributions)	120 262 998	136 949 000.00	136 185 000.00	132 496 897.37

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG				
R '000				
Details	Budget	Adjustments Budget	Actual	Major conditions applied by donor (continue below if necessary)
Provincial treasury internal streets		4 700 000	4 522 007.00	Construction of internal street
INEP electrification	30 000 000.00	33 146 913.86	30 000 000	Electrification programme
Finance Management grant	2 435 000.00	2 435 000.00	2 435 000.00	Financial management
Expanded public works programme	1 621 000.00	1 621 000.00	1 621 000.00	Job Creation and Community Empowerment.
DSRAC	400 000.00	400 000.00	500 000	Library Services
MIG	27 164 000.00	39 785 853	39 785 853	Infrastructure assets

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The grants above were received as per the DORA, the gazetted grants were fully spent except for CoGTA

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

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

APPENDICES

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

R thousand	Functional Classification Description	Ref	2016/17			2017/18			Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22			
	Revenue - Functional	1												
	Municipal governance and administration		172 651	203 126	21 724	193 366	193 366	204 145	214 565	231 508				
	Executive and council		37 581	77 644										
	Mayer and Council													
	Municipal Manager, Town Secretary and Chief Executive		37 581	77 644										
	Finance and administration		134 470	127 482	25 734	191 568	193 588	204 145	214 565	231 508				
	Administrative and Corporate Support		328	18	1 639	1 639	1 638	1 648	1 778	1 919				
	Asset Management													
	Finance		133 703	126 896	25 779	191 614	191 614	202 197	212 470	229 256				
	Fleet Management													
	Human Resources		408	578	316	316	316	300	316	333				
	Information Technology													
	Legal Services													
	Marketing, Customer Relations, Publicity and Media Co-ordination													
	Property Services													
	Risk Management													
	Security Services													
	Supply Chain Management													
	Valuation Service													
	Internal audit													
	Governance Function													
	Community and public safety		5 518	5 230	6 883	6 784	6 784	653	477	383				
	Community and social services		3 481	3 186	3 737	4 338	4 338	403	3	3				
	Aged Care													
	Agriculture													
	Animal Care and Diseases													
	Cemeteries, Funeral Parlours and Crematoriums		41	85	3	3			3	3				
	Child Care Facilities													
	Community Halls and Facilities		3 411	3 102	3 734	4 355	4 355	400						
	Consumer Protection													
	Cultural Matters													
	Disaster Management													
	Education													
	Indigenous and Customary Law													
	Industrial Promotion													
	Language Policy													
	Libraries and Archives													
	Literacy Programmes													
	Media Services													
	Museums and Art Galleries													
	Population Development													
	Provincial Cultural Matters													
	Theatres													
	Zoo's													
	Sports and recreation													
	Beaches and Jetties													
	Casinos, Racing, Gambling, Wagering													
	Community Parks (including Nurseries)													
	Recreational Facilities													
	Sports Grounds and Stadiums													
	Public safety		2 057	2 064	2 347	2 347	2 347	450	474	508				
	Civil Defence													
	Cleaning													
	Control of Public Nuisances													
	Fencing and Fences													
	Fire Fighting and Protection													
	Licensing and Control of Animals		62	90	137	137	137	150	158	167				
	Police Forces, Traffic and Street Parking Control		2 005	1 973	2 209	2 209	2 209	300	316	333				
	Pounds													
	Housing													
	Hotels													
	Informal Settlements													
	Health													
	Ambulance													
	Health Services													
	Laboratory Services													
	Food Control													
	Health Surveillance and Prevention of Communicable Diseases													
	Vector Control													
	Chemical Safety													
	Economic and environmental services		44 214	4 442	222 433	83 323	83 323	36 519	38 517	48 443				
	Planning and development		40 171	2 939	31 732	58 642	58 642	30 853	27 591	33 801				
	Billboards													
	Corporate Wide Strategic Planning (IDPs, LEDs)													
	Central City Improvement District													
	Development Facilitation													
	Economic Development/Planning		39 852	102	31 732	58 632	58 632	30 025	27 538	33 056				
	Regional Planning and Development													
	Town Planning, Building Regulations and Enforcement, and City					10	10	50	53	56				
	Project Management Unit		219	1 327										
	Provincial Planning													
	Support to Local Municipalities													
	Road transport		3 087	2 412	170 703	26 681	26 681	29 464	30 920	32 882				
	Public Transport													
	Road and Traffic Regulation													
	Roads		3 087	2 412	170 703	26 681	26 681	27 164	28 502	30 427				
	Taxi Ranks													
	Environmental protection		956											
	Biodiversity and Landscape													
	Coastal Protection													
	Indigenous Forests													
	Nature Conservation													
	Pollution Control		956											
	Soil Conservation													
	Trading services													
	Energy sources													
	Electricity													
	Street Lighting and Signal Systems													
	Nonelectric Energy													
	Water management													
	Water Treatment													
	Water Distribution													
	Water Storage													
	Waste water management													
	Public Toilets													
	Sewerage													
	Storm Water Management													
	Waste Water Treatment													
	Waste management													
	Recycling													
	Solid Waste Disposal (Landfill Sites)													
	Solid Waste Removal													
	Street Cleaning													
	Other													
	Abattoirs													
	Air Transport													
	Forestry													
	Licensing and Regulation													
	Markets													
	Tourism													
	Total Revenue - Functional	2	221 783	214 068	254 252	283 593	283 593	264 517	273 559	308 858				
	Expenditure - Functional													
	Municipal governance and administration		186 236	191 085	81 392	138 334	138 334	138 478	133 481	148 168				
	Executive and council		32 491	32 656	21 545	29 641	29 641	25 633	26 578	27 576				
	Mayer and Council		14 325	15 019	11 496	12 576	12 576	12 543	13 215	13 923				
	Municipal Manager, Town Secretary and Chief Executive		18 167	17 637	10 049	13 065	13 065	13 090	13 363</					

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity	Wards: 1,5,9,13 with 1171 households	Yes
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		

APPENDICES

Safety and Security		
ICT and Other		
		TO

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Water & Sanitation:	
	Housing:	
	Roads infrastructure: 7,9 km's kms of access roads constructed in the financial year 2019/2020	7,9 km's
	Electricity: 1 171 households electrified in the financial year 2019/2020	1 171
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		

APPENDICES

<i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i>		

T S



VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

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