2023/2024

MUNICIPAL CODE: EC 444

AUDITED ANNUAL REPORT WITH OVERSIGHT

NTABANKULU LOCAL MUNICIPALITY

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AIDS	Acquired Immune Deficiency Syndrome
AGSA	Auditor General of South Africa
LITP	Local Integrated Transport Plan
MIG	Municipal Infrastructure Grant
INEP	Integrated National Electrification Program
LCF	Local Communicators Forum
IWMP	Integrated Waste Management Program
RDP	Rural Development Program
SAWIS	South African Waste Information System
MFMA	Municipal Finance Management Act
ICT	Information Communication Technology
DLTC	Driving License Testing Centre
LED	Local Economic Development
EPWP	Expanded Public Works Program
SPLUMA	Spatial Planning and Land Use Management Act
DBSA	Development Bank of South Africa
PMS	Performance Management System
ASGISA	Accelerated Shared Growth Initiative of South Africa
LGCF	Local Government Communicators Forum
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs

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ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
Doe	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum

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IGR	Inter-Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

Chapter 1

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

It is with pleasure that I bring before you a report for this financial year ending of 2023/2024 on behalf of the Executive Committee. We have thrown everything in our disposal to ensure that we deliver services to the people of Ntabankulu. We have engaged every stakeholder at every level of our government to come on board and assist us in our endeavours to improve the lives and restore dignity of our people. Our people need better lives and a secured future for their children filled with opportunities. The milestone we have covered thus far is a testament to our commitment to the future envisioned by our people.

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).

As this administration we continue to prioritize critical infrastructure development in our space and as such we have registered serious progress with the construction of bridge in Dikidikini with the appointment of a contractor. The commencement of a contractor for the construction of the Agricultural College in Ntabankulu is a living proof that we are committed to the development and improvement of lives of our people. In our lobbying efforts of government at all levels, we are overjoyed that a site has since been established for the rehabilitation of T19 road that stretches from Phuthi to town.

The program of Small-Town Revitalisation continues to make a serious dent in terms of uplifting the face of the town as we seek to ensure that our infrastructure is of good standards and is ready to host any kind of investment coming to shore. This development coupled with the completion of Traffic Department will ensure that the municipality arrests revenue leakages and is in a better financial position to deliver services to the people. Important to note, we have improved our systems to foster accountability, and capacity building.

It is important however to also note that, our annual performance has regressed as it now sits at **87%** compared from the previous financial year which was at **88%.** However, we shall continue to ensure that greater achievements are attained as there are basic service delivery aspects that need our attention such as roads infrastructure. The municipal Yellow Fleet Plant has since arrived, and we are already making inroads in the wards of Ntabankulu with roads maintenance. As the

executive committee, we have unanimously agreed to hold the management accountable in terms of their performance agreements and improve the efficiency of our Performance Management Systems.

Testament to our commitment to deliver services to our people without hindrances, we have managed to mitigate risks that were identified to have a potential to hinder the Municipality from achieving its set objectives. These were identified from the set objectives of the municipality on IDP and SDBIP. The Municipality has developed thirteen strategic risks and six of them were catastrophic, two were moderate and five were major. Twenty-eight planned actions in addition to the existing controls reflected in the strategic risk register were identified. Ninety-six 7 percent (96%) (21 out of 28) planned actions have been implemented. This reflection mirrors leadership of the Municipality that is committed on having foresight on matters of service delivery affecting our people.

Furthermore, it is also important to note that, we are consistent in our commitment to support early childhood development in our space as we continue to handover infrastructure for early childhood development centres across the wards of Ntabankulu. This is to ensure that, as the municipality we play our role in promoting education from the tender age thereby fighting school dropping outs, fight poverty and underdevelopment.

We are committed to maintaining good working relations with all stakeholders within our space for harmonic and balanced development. We have developed guiding documents including Spatial Development Framework to attain a modern and guided development. 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.

.....

Cllr P.T. Sobuthongo

Mayor

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Chapter 1

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 2023/2024 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 2023/2024 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 0f 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 Accounts Committee, Financial Misconduct Board, Risk Management Committee, and the Audit & Performance Committee is steering the municipality towards much needed clean audit status and excellent performance.

Having regard to the importance of community involvement in the implementation of the Performance Management System 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, and IDP/PMS & Budget Roadshows & Mayors Outreach Programs in the financial year under review.

On basic service delivery, through utilization of MIG and INEP grant, the municipality provided basic services by construction of 26,9 km of access roads through utilization of Municipal Disaster Recovery Grant funding, the Municipality rehabilitated 50,5km of access roads. It is Important to note that 100% of MIG, INEP and MDRG expenditure was realized and further, received an additional funding of 28 404 000 from Municipal Disaster Recovery Grant. That has increased the allocation for the financial year under review from R51, 754 000 to R80 158 000. The said allocations for 2023/2024 were from Municipal Infrastructure Grant of R 29,671 000, Integrated National Electrification

Programme of R6,006 000, Municipal Disaster Recovery Grant of R16,077 000 and additional funding of R28,404 000.

On Local Economic Development, the municipality continues to support SMME's, in the financial year under review 116 SMME's were provided with the necessary equipment, machinery and capacity building.

The Spatial Development Framework has been reviewed in line with applicable legislative prescripts and adopted by Council on the 29th of September 2020 and Land Use Management Plan has been reviewed, submitted to Council on the 30th June 2021.

On Institutional Development and Organizational Transformation, out of 22 positions which were prioritized in the approved recruitment plan, all 22 positions were filled as at June 2024. Training of employees and councilors was a priority as 16 training interventions were implemented during the financial year.

Personnel expenditure as of June 2024 was at **48%** which has exceeded the National Treasury Norm by **8%** which is ranging from **25% - 40%.** General expenditure incurred for the year amounted to **38%** of the total operating cost.

The revenue collection for property rates of the municipality was at **74%** of the total budgeted revenue and **95%** of the billed revenue as of June 2024. The revenue that was anticipated from the Department of Public Works of 15 properties, the municipality received only the revenue of 7 properties that the department was able to resolve towards the end of the financial year. This was due to the fact that properties were claimed to be under the asset register of OR Tambo district municipalities, the remaining properties are still in the process of being transferred to the immovable asset register of Ntabankulu municipality. General valuation roll has been completed and approved by Council for implementation on the 01st of July 2024 and therefore the revenue base will expand with the value of properties that are included in the general valuation roll.

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 is worth noting that the institutional overall performance for the year under review 2023/2024 has been regressed to **87%** compared to previous financial year which was **88%,** However, we shall continue to ensure that greater achievements are attained as there are basic service delivery aspects that need our attention such as roads infrastructure backlogs. we have unanimously agreed

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

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

- The Unqualified Audit Opinion received by the Municipality for the financial year 2022/2023 with matters of emphasis that was on restatement of corresponding figures, contribution allowance for impairment.
- High poverty levels and roads, Housing infrastructure backlogs. It is worth noting that we have reduced electricity backlogs to 0.95 % which is 169 households in 7 inaccessible villages. The Municipality has electrified 212 extensions and infills in the financial 2023/2024.

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 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*** on 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
- Full Implementation of the Audit Action 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.

.....

I. Sikhulu - Nqwena

Municipal Manager

T 1.1.1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND

Ntabankulu Local Municipality (NLM) is in the Alfred No District Municipality (ANDM) which historically formed part of the former Transkei homeland. As such the District is characterized by high levels of poverty, income inequality, high vulnerability, and low levels of development. It was against this backdrop that the ANDM was included as one of the presidential prioritized poverty nodes, identified in the Integrated Sustainable Rural Development Programme (ISRDP), resulting in the district being a subject of various social and economic development interventions over time. It is in this wider social, historical, and developmental context that the NLM is located.

The municipality has had two significant re-demarcations in recent history, which had resulted in the re-delineation of its municipal and ward boundaries since 2011. Initially, NLM, located off the N2 between Mt Frere and Mt Ayliff, was incorporated into ANDM in May 2011, from O.R. Tambo District Municipality. In 2020 the Municipality underwent another re-configuration of its internal ward boundaries, leading to an increase in the number of wards from 17 to 19 wards.[1] Towns in the Ntabankulu proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through T19 gravel road to the south of Ntabankulu town. The municipality has a total surface area of approximately 1455 square kilometers which are spread throughout its 19 wards, most of which are predominantly rural.

Ntabankulu Local Municipality:

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

[1] National Demarcation Board

- In a wider District context, Umzimvubu Local Municipality serves as the administrative capital for ANDM with its largest economic node in Mt Frere, and which is where the N2 traverses.

Table 4.1: Geographical composition of ANDM

Municipality	Area Km^2	% of DM Land Surface Area
Matatiele LM	4352	39%
Mbizana LM	2806	25%
Umzimvubu LM	2506	23%
EC	**1455**	**13%**
Alfred Nzo DM	***11119***	***100%***

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

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

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

Figure 4.1: Locational Map of NLM

Source: NLM Spatial Development Framework (2020 – 2025)

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

Demographics

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

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

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

The data used in this section include both the population estimates by Quantec Statistics SA, as well as the data and insights from the IHS Regional Explorer data with the analysis provided in the Rex

Publisher. For this subsection on populations estimates and forecasts, the Stats SA Midyear Population Estimates for the Districts released in July 2020 have also been included.

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

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

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

Source: Quantec Easy Data

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

Gender and Age Distribution

Investigating the dynamics of a population is vital in attaining the precise viewpoint of those who are likely to be affected by any prospective policy, project, or planned development.

The table below shows that there are more females than males, with the NLM population dominated by females of approximately 57% and males comprise only about 43 % of the population in 2020 (according to Quantec data in the table below). According to this data, it is forecasted that the gender split in the LM will remain largely static, as depicted in the projected population forecasts into 2021.

Table 4.4: Gender Distribution (2020 and 2025)

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

Source: Quantec Easy Data

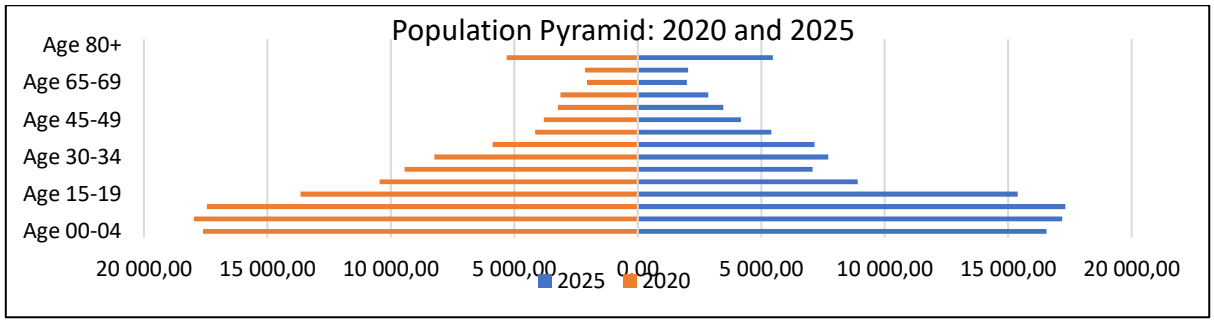
The age pyramid of NLM is a combination of both a *"Triangular-Shaped Pyramid"* at the bottom of the pyramid and a *"Rectangular-Shaped Pyramid*" in the middle of the pyramid. In general, a population with more young people, will grow more rapidly than a population with a larger percentage of older people.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

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

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

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

Figure 4.3: Population Pyramids (2020 and 2025)



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

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

Dependency ratio

The significance of Dependency Ratio and its importance in demographic analysis is that it measures

the ratio of the non-working age population (i.e., people between the ages of 0 and 14 years old, and those older than 65 years) to the working age population (15–64 years). The higher the ratio, the more pressure there is upon the working age population to provide for the non-working age individuals.

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

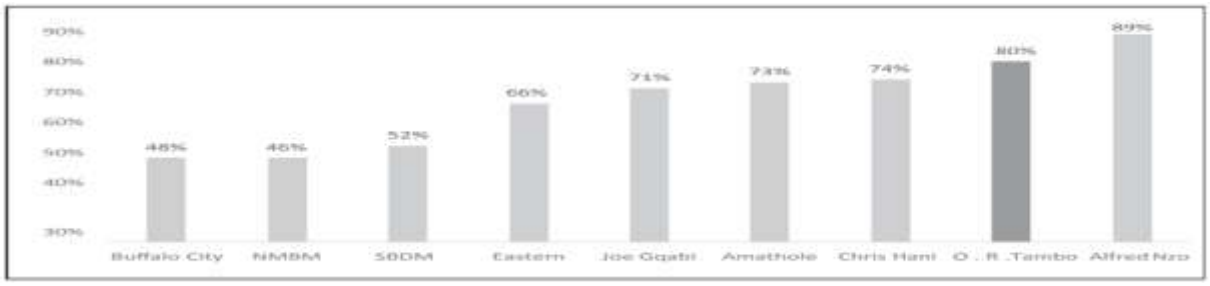
The results in the figure below show that higher dependency ratios are associated with rural districts and districts with limited economic activity, and localities in which learners (particularly the girl child and young women) have less of a chance to stay in school, with the potential for post school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

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

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

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

Figure 4.4: Dependency ratios for EC Province and DMs



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

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

Table 4.5: Age Dependency Ratios

Age Dependency Ratios - Alfred Nzo DM (DM and all LMs - 2020)					
	Alfred Nzo	**Umzimvubu**	**Matatiele**	**Mbizana**	**Ntabankulu**
Total Dependency Ratio (%)	***93***	***85***	***87***	***101***	***97***
Child Dependency Ratio (%)	**79**	**71**	**71**	**88**	**83**
Aged Dependency Ratio (%)	**14**	**14**	**15**	**12**	**15**
Total population (Number)	832 248	202 194	212 329	288 644	**129 081**
Child population (Number)	339 713	77 577	81 080	127 037	**54 019**
Working age population (Number)	431 999	109 129	113 697	143 768	**65 405**
Aged population (Number)	60 537	15 488	17 552	17 839	**9 658**

Source: Quantec Easy Date

This analysis on the above and below tables of a high dependency ratio in NLM presents a consequential effect of a paralysing constraint on own revenue and municipal functions within NLM, as the municipality is largely dependent on grant funding and financial transfers from government to fund their operational

and capital budgets, as indicated under the sub-chapter on Financial Viability, and Service Delivery in the fourth coming sections of this analysis.

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

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

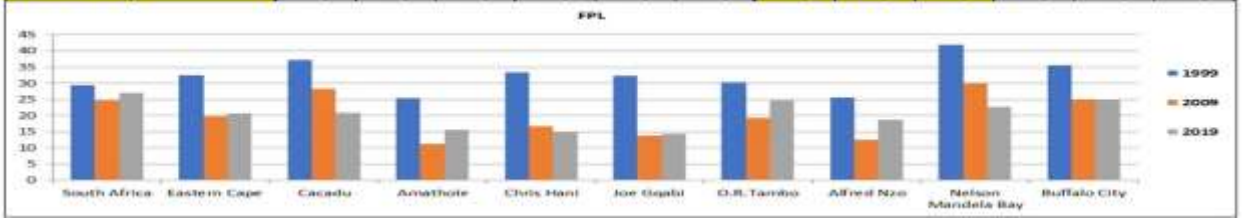
Source: Quantec Easy Data

Poverty Levels

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

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

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



Source: Quantec Easy Data

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

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

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

Percentage (%) of Households per poverty line - NLM (by 2011 municipality/ward-based metro region [Annual])												
Poverty line	**UBPL**			**LBPL**			**FPL**			**IPL**		
Date	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**	**1999**	**2009**	**2019**
Alfred Nzo	77.2	64.1	54.2	54.1	36.0	33.4	25.7	12.5	18.7	16.2	5.5	11.2
Umzimvubu	73.2	57.7	52.5	45.9	29.8	31.7	20.6	9.6	16.5	12.1	3.4	9.1
Matatiele	77.7	65.6	50.9	59.0	37.6	27.1	27.6	12.0	12.4	16.9	5.1	5.0
Mbizana	77.6	67.4	57.0	53.9	40.2	37.1	26.1	15.6	22.2	17.6	8.0	14.8
Ntabankulu	**82.0**	**64.5**	**55.9**	**59.6**	**34.2**	**37.9**	**29.6**	**11.5**	**24.7**	**19.1**	**4.3**	**16.8**

Source: Quantec Easy Data

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

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

Source: Quantec Easy Data

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

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

4.1.1. POVERTY AND FOOD SECURITY

Table 4.11: HH food security – HHs out of food money for 5+ days in past month (no. of HHs and % HHs – ANDM and LMs)

HHs out of food money for 5+ days in past 30 days											
Geographical Area	**Total**	**Yes**	**%**	**No**	**%**	**Don't Know**	**%**	**Not Applicable**	**%**	**No Specified**	**%**
EC	1 773 473	287 384	16	17 3925	10	3338	0,2	1 307 899	74	926	0,05
Alfred Nzo (DC44)	195 975	38 165	19	20 286	10	168	0,1	137 331	70	25	0,01
Matatiele (EC441)	56 868	13 200	23	5 338	9	106	0,2	38 224	67	-	-
Umzimvubu (EC442)	51 530	9 416	18	5 680	11	30	0,1	36 403	71	-	-
Mbizana (EC443)	61 383	11 601	19	6 897	11	-	-	42 860	70	25	0,04
Ntabankulu (EC444)	**26195**	**3948**	**15**	**2371**	**9**	**32**	**0,1**	**19 843**	**76**	**-**	**-**

Source: Stats Sa, Community Survey 2016

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

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

Source: Stats Sa, Community Survey 2016

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

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

Source: Stats Sa, Community Survey 2016

Access to social grants

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

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

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 km2 of which plantations account for 11.5 km2.
Beautiful Scenery	Lalashe – horse shoe development, Cultural historical resources, Local Heritage sites. Mfundisweni Mission (Ward15, Mnceba Mission (Ward 12), Lwandlolubomvu 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.

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

T1.2.8

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. In recent years the Department of Transport has re-gravelled sections of the road, prioritizing poor sections. 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. The surfaces road from the N2 to Ntabankulu, DR08019 is highly deteriorated and requires urgent rehabilitation.

Municipal Infrastructure Grant funding which does not only funds roads programme was R45 748 356,83 in the year under consideration. More funding is needed to better the status of roads infrastructure as the current backlog is about 261.8km of access roads (municipal roads), and 280.99 km of District Roads.

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 2023/2024 financial year was R6 006 000 as per DORA bills. During the 2023/2024 financial year the municipality installed electricity infrastructure for 212 households for extensions and infills.

Item Description	No of households	Quantity provided
Paraffin	260	5 litre monthly
Electricity	2474	50 kilo watts 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 three employees to execute the indigent services which are, Manager Social Intervention, Indigent Support Officer and Indigent Administrator in the Community Services department under Social Intervention Section. The Ward Committees are responsible for the verification of indigent beneficiaries on a quarterly basis.

District Free Basic Services coordinator forms part of the officials assisting and giving guidance to the Ward Committees.

Service Type	Base Line	Served/being served	Backlog	% backlog
Electricity (h/h)	26 195	26 026	169	1%
Roads (km)	576,5	272.7	303,8	52.7%
Sports Field	18	3	15	83%
Community Halls	22	26	5	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. The municipality reached the universal access in the 2021/2022 financial year except for 169 households in 7 inaccessible villages.

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 renovated and the municipality has constructed Cedarville Pre-school and Ntabankulu Traffic Offices.

T1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Budget Planning, Formulation and Monitoring

The Municipality developed and reviewed the five-year 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 2023 /2024, as required by the MFMA, Act no 56 of 2003 were submitted to the Council for adoption on the 30th of May 2023 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 unauthorized expenditure. The budget is first verified before processing the transaction. Monthly reports in the form of section 71 reports, quarterly reports 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 the 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 the Council on the 30th of May 2023. 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 New Municipal Valuer for compilation of the General Valuation Roll, General valuation roll was approved by Council in June 2024 for implementation from the 1st of July 2024.

Supplementary valuation rolls no 5 (SV5) was implemented from the 1st July 2023 and was adopted on the 28th of June 2023.

The Municipality has reached its 5-year valuation cycle and there declared 1 July 2023 as date of valuation for the new cycle, A new Municipal valuer has been appointed to conduct the new valuation processes as outlined at MPRA act no 29 of 2014.

During the year the Municipality implemented the revenue enhancement strategy together with the debt incentive program adopted by the Council.

Asset and Liability Management

The asset management policy was reviewed and adopted by Council on the 30th of May 2023. 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 the Municipality obtained an unqualified audit opinion during the past audit by Auditor General, which is an improvement from the section, as in the previous financial year there was a qualification on impairment. Assets are bar-coded upon receipts and are therefore added to the asset register. The Municipal assets are insured. The Municipality consistently updates and maintains its assets. The asset management system (AM360) is now operational, and it is integrated to the financial management system (SAGE Pastel).

Supply Chain Management

The Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on the 30th of May 2023. 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 under review and all bid committees are in place. The document management has improved and therefore improving the efficiency in the SCM unit, even though the is a need for electronic document management system. 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. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

Seventy-four contracts with value above thirty thousand rand were awarded as at 30 June 2024, and long-term contracts above twelve months awarded during the current financial. 66% 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 is an engagement with LED for a contractor development plan/strategy so that the municipality can work with potential emerging contractors on CIDB.

Expenditure Management

Supply Chain Policy and Unauthorized Irregular Fruitless and Wasteful Expenditure Policy has been reviewed and adopted by the Council on the 30th of May 2023. 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. Cost containment measures were put in place to reduce excessive expenditure.

T1.4.1

Statement of Budget VS Actual Comparisons

	ANNUAL BUDGET	ADJUSTMENT	FINAL BUDGET	2023/2024 Actual	VARIANCE
Statement of Financial Performance					
Revenue					
Revenue from exchange transactions					
Service charges	600 000	160 000	760 000	660 063	99 937

Rental of facilities and equipment	1 060 000	-	1 060 000	939 342	120 658
Licences and permits	2 070 000	- 48 000	2 022 000	797 913	1 224 087
Sundry income	748 853	320 000	1 068 853	1 521 525	- 452 672
Interest received from investments	2 000 000	2 500 000	4 500 000	6 213 139	- 1 713 139
Interest on Outstanding Debtors	526 500	- 76 500	450 000		
Total Revenue from exchange transactions	**7 005 353**	**2 855 500**	**9 860 853**	**10 131 982**	**- 721 129**
Revenue from non-exchange					
Taxation revenue					
Property rates	21 000 000	-	21 000 000	17 042 980	3 957 020
LOAN	-	11 000 000	11 000 000	11 000 000	-
Agency Fees	85 359 500	10 600 000	95 959 500	3 642 755	92 316 745
Transfer revenue		-			-
Government grants and subsidies	239 247 976	28 306 273	267 554 249	257 287 541	10 266 708
Fines, Penalties and Forteits	200 000	800 000	1 000 000	1 050 500	- 50 500
		-			-
Total revenue from non-exchange transactions	**345 807 476**	**50 706 273**	**396 513 749**	**290 023 776**	**106 489 973**
TOTAL REVENUE	**352 812 829**	**53 561 773**	**406 374 602**	**300 155 758**	**106 218 844**
Expenditure					
Personnel costs	99 245 000	-	97 975 934	92 496 965	5 478 969
Remuneration of councillors	15 233 000	- 324 608	14 908 392	13 344 148	1 564 244
Depreciation and amortisation	23 476 745	0	23 476 745	18 958 483	4 518 262
Finance costs	100 000	50 000	150 000	2 373 899	- 2 223 899

Debt Impairment	2 868 964	-	2 868 964	2 444 133	424 831
Bad debts written off	1 085 760	-	1 085 760	47 379	1 038 381
Loss on disposal of assets	325 728	-	325 728	-	325 728
General expenses	84 194 620	7 464 815	91 659 435	71 215 672	20 443 763
Repairs and maintenance	4 550 380	- 553 040	3 997 340	4 309 513	- 312 173
Audit fees	4 000 000	1 324 225	5 324 225	5 370 651	- 46 426
Total Expenditure	**235 080 196**	**7 961 392**	**241 772 522**	**210 560 843**	**31 211 679**
Operating surplus					-
Increase in provision for landfill site	2 748 050	1 324 225	1 079 467	94 548	984 919
Fair value adjustments	500 000	-	500 000	-	500 000
Asset Write-Off - What is the difference between loss and write-off when we have not made any sale of assets.	7 134 000	- 3 046 000	4 088 000	499 350	3 588 650
Impairment of Assets	20 000 000	-	20 000 000		20 000 000
Actuarial gains/losses	500 000	-	500 000	405 907	94 093
Loss on non-current assets held for sale or disposal groups			3 220 000	3 219 895	105
	89 598 633	**45 600 381**	**164 602 080**	**89 594 915**	**75 007 164**
Surplus for the year from continuing operations		-			-
Profit (loss) disposal of assets		-		-	-
Capital Expenditure	136 116	116 526 583	116 662 699		116 662 699
Agency expenditure	80 400 000	13 640 000	94 040 000	4 754 674	89 285 326
Actual amount on comparable basis as presented in the Budget and actual comparative statement					-

EXPLANATION FOR VARIANCES

1. Licenses and Permits

There was overbudgeting on licenses and permits due to the anticipation that there may be increase on revenue collection as the COVID levels changed. The budget was reduced during the budget adjustment period however the collection became more than the budgeted amount.

2. Sundry Income

The sundry income includes Pound fees, Building Plan fees, Tender fees, Advertising fees, Funeral Commission and Cemetery. The is high revenue collected on tender fees, the budget was extremely reduced, and the revenue collection increased beyond the adjusted budget. There municipality received an amount of R200 000 as award/incentive for Cleaning and Greening that was not budgeted for.

3. Transfer from internal reserves

This line items will not realize actual revenue as it the non-cash item and it is utilized to fund the non-cash items.

4. Vat Recovery

The originally budgeted amount was increased during the adjustment budget as the trends of collection changed during the financial period, however the anticipated collection could not be collected.

5. Gains on disposal of assets

The budgeted amount increased during the adjustment budget due to the estimated assets to be disposed and the expectations of bidding prices of those assets. It turned-out that the municipality overestimated the adjustment budget.

6. Interest on trade and other receivables

The budget was not aligned to the billing, only the actuals were considered when budgeting, thus causing the huge difference as the interest cash received is far less that the actual billing.

7. Interest on Investments

The budget was very at the beginning of the financial year. It was then reduced during budget adjustment however the collection was less due to the high expectations budgeting since we had a challenge of financial crisis before the budget adjustment.

8. Fines, penalties and forfeits

The traffic fines were budgeted less since the billing for fines was not considered when budgeting and only the cash collections were well-thought out. It then resulted in under budgeting for the fines.

9. Grants and subsidies

The grants revenue was budgeted according to the gazetted funds and promised funds; however, the municipality did not receive as planned. The huge differences occurred on Small Town revitalization and LGSETA whereby the promised funds were not transferred by the funder during the financial year.

10. Human Settlements

The Human Settlements amounts were planned in line with the signed Memorandum of agreement, however the transferrer only transferred less than the expected amounts.

11. Personnel Costs

The personnel costs were budgeted in line with the approved organogram, however some of the filled positions became vacant during the financial year. The difference of R3m is less than 10% which proves that the municipality's salaries were correctly budgeted.

12. Loss on disposal of assets

The Municipality did not incur the loss on disposal of assets. The net effect on disposal of assets is profit.

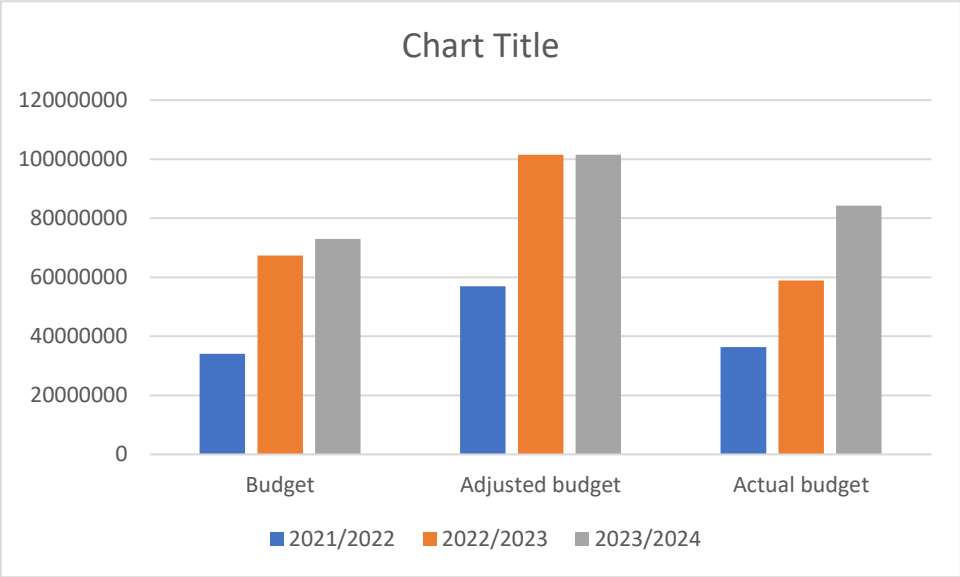
13. General Expenses

The budget was done according to planned projects. Some of the projects could not be implemented due to the SCM regulations that were withdrawn for further approval by the parliament.

The budget for maintenance was reduced due to change of plans by the municipality. However, the expenditure has a significant variance from the budget, as some maintenance plans could not be performed due to financial constraints.

15. Capital Expenses

The municipality budgeted according to the approved 3-Year Capital Plan. During the financial year, the adjustments were also aligned accordingly. The huge difference is caused by two projects; Construction of Traffic Offices and Small-Town Revitalization (Internal Streets) whereby the Construction of Traffic offices had to be halted due to financial legal matter that caused the finances to fall short of affordability to the project. The funder for Small Town Revitalization did not transfer the amounts promised and therefore caused the municipality to spend what was only transferred for the financial year



COMMENT ON BUDGET PERFORMANCE DURING 2022/2023 FINANCIAL YEAR

The Municipality has budgeted for non-cash items for the financial year under review. The Municipal grants were fully spent at year-end, except for the Disaster fund where the municipality will be applying for a roll over.

The Municipality, performance on budget during the year was in line with budget regulations and the Municipality did not incur unauthorised expenditure during the year under review.

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 2022/2023-2024/2025 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 30th of May 2023. 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 2021-2024. 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. The Employment Equity Committee has been established and sat quarterly for the financial year 2022/2023.

The EE Plan aimed at achieving 40% positions filled by males and the 60% to position filled by females in Senior Management level. In 2022/2023 financial year, 60% of positions in this level were filled by females whereas 40% by males. Secondly, the municipality aimed at employing 2% of disabled employees in the semi-skilled level. When advertising positions; the Ntabankulu Local Municipality encourages people with disabilities to apply for positions even though there is poor 'no' response to this call.

Workplace Skills Plan 2022/2023

The Workplace Skills Plan for the financial year 2022/2023 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2022/2023

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 2023. Institutional Score card adopted by Council in May 2023, to integrate municipality's strategic objectives into the performance management process.

The institutional score card has been adopted by the council in May 2023 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 2023/2024 have been signed by Directors, Managers and Officers. Section 54A & 56 Manager's performance contracts were submitted to COGTA. Performance evaluations were conducted on the 11th and 18th April to Municipal Manager, Senior Managers directly reporting to the Municipal Manager and all Managers of the Institution. The Performance evaluations were focusing on Annual assessments 2022/2023 and Midyear 2023/2024.

The Municipality compiled draft annual report 2022/2023, submitted to council on the 31st of August 2023 for noting and further submitted to Auditor General and MPAC on the 31st of August 2023. The Final Audited annual report with oversight was submitted to Council for approval on the 24 January 2024.

Local Labour Forum

The Local Labour Forum is composed of the 5 employer representatives and 5 employee representatives. The Local Labour Forum is guided by the Main Collective Agreement. The local Labour forum developed the annual schedule of sittings which is also included in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit twice a quarter.

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT

2. Auditor General expressed an **Unqualified audit opinion for the 2022/2023** financial year with the following matters of emphasis paragraph:

() Restatement of corresponding figures

(2) Contribution allowance for impairment – receivables

(3) Unaudited disclosure notes

2.1. 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	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
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	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
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	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
T1.7.1		

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 of 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.

T1.7.1.1

Chapter 1

PMS COMPLIANCE CHECKLIST FOR NTABANKULU LOCAL MUNICIPALITY

Reference	Legislation	Section	Instruction	Deadline	Date Actioned	Reason for not achieved	Corrective Action	Compliance Status	Comments
19-A1785	Local Government: Municipal Finance Management Act - Municipal	121(1)	Every municipality and every municipal entity 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 a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.	2024-03-30	31-08-2024	NA	NA	Complied	Draft unaudited Annual Report 2022/23 was tabled on the 31 August 2023 and Audited Annual with Oversight Report was tabled to Council on the 24 January 2024
19-A1868	Local Government: Municipal Finance Management Act - Municipal	127(2)	The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council	2023-01-31	31-08-2023 24-01-2024	NA	NA	Complied	Unaudited Annual Report 2022/23 was tabled on the 31 August 2023 and Audited Annual Report with Oversight was tabled to Council on the 24 January 2024

			the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.						
19-A1900	Local Government: Municipal Finance Management Act - Municipal	127(5)(a)(i)	Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must make public the annual report; and	2023-09-10	02-09 2023 24-01-2024	NA	NA	Complied	Draft unaudited Annual Report 2022/23 was advertised on the 01 September 2023 and Audited Annual Report was advertised on the 26 January 2024
19-A1765	Local Government: Municipal Finance Management Act - Municipal	127(5)(a)(ii)	Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must invite the local community to submit representations in connection with the annual report; and	2023-09-10	02-09 2023 24-01-2024	NA	NA	Complied	Draft unaudited Annual Report 2022/23 was advertised on the 01 September 2023 and Audited Annual Report was advertised on the 26 January 2024
19-A1747	Local Government: Municipal Finance Management	127(5)(b)	Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer	2023-08-31	31-08-2023	NA	NA	Complied	The Draft unaudited annual report 2022/2023 was submitted to Auditor General on the 31 August 2023 & further was submitted to Provincial

	Act – Municipal		of the municipality must submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.						Treasury, Cogta and Provincial Legislature on the 02 September 2023
19-A1726	Local Government: Municipal Finance Management Act - Municipal	129(1)	The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report containing the council's comments on the annual report, which must include a statement	2024-01-31	24-01-2024	NA	NA	Complied	The Council adopted Audited Annual Report 2022/2023 with Oversight on the 24 January 2024

			whether the council-						

Chapter 2

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 at the end of 2023/2024 financial year:

- 2023/2024 IDP, Budget & PMS Process Plan

-2023/2024-2027 Integrated Development Plan

-2023/2024-2026 MTREF Budget

-2023/2024 Service Delivery and Budget Implementation Plan

-Sector Plans

- 2023/2024-Audit Committee Charter, Audit committee work plan and internal Audit Charter

-2023/2024- Strategic, fraud & Operational Risk Register

-2023/2024- Institutional Calendar

-2021/2022 & 2022/2023 Audit Action Plan to address AGSA findings

-2023/2024 Budget Policies

- 2023/2024 PMS Policy Framework

-2023 /2024 Delegation 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 (Section 50) which is composed of 7 members of council, including the Mayor. There are four (4) Section 79 committees (Municipal Public Accounts Committee, Rules, Ethics and Members 'Interests Committee and Petitions and Public Participation Committee and Women's caucus). 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

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**
Section 79 Committees	
1. Rules, Ethics and Members' Interests	To undertake review of the Rules of Order, procedures and regulations of council and its committees. It recommends changes to that effect to Council. 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. To develop programmes and activities aimed to promote ethical practice and to combat corruption amongst councilors as public representatives.
2. Petitions and Public Participation	To monitor the process of receiving, addressing and responding to complaints from the community. To consider issues that may pose political risk pertaining to public participation. To monitor the update of the petitions register
3. Municipal Public Accounts Committee	To serve as an oversight committee and exercise oversight over the executive and administration on behalf of council. To assist the council and hold executive, administration and municipal entities to account. To serve as body to ensure the efficient and effective use of municipal resources. 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.
Women's Caucus	It's a multi-party committee composed of women in the council responsible for women matters in the council and broader Ntabankulu women society i.e women empowerment and capacity building.
Section 80 Committees	

1. Community Services Committee	The committee has the responsibility to: 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.Techncial Services Committee	The committee assists the Council to promote service delivery within the municipality, 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. Monitor progress on planning and the use of land after transfer, Revitalization of town.
3. Development Planning Committee	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	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

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,

AUDIT AND PERFOMANCE COMMITTEE, INTERNAL AUDIT

The Municipality has a functioning Audit and performance Committee appointed by Council as Section 79 committee and it is composed of four members. The Audit Committee has met the legislative requirements in terms of the number of sittings. There were Seven Audit and performance committee meetings held for the 2023/2024 financial year, four ordinary and three special Audit and performance committee meetings. Furthermore, the Audit and performance committee has reported five times to the Council during the 2023/2024 financial year: -

- Ordinary Audit and Performance Committee Meetings were held on the following dates, 20 July 2023, 20 October 2023, 19 January 2024, 22 April 2024.

Special Audit and Performance Committee Meetings were held on the following dates 23 August 2023, 22 March 2024, 24 June 2024.

The reports tabled to Council were the Audit Committee Charter, Audit Committee work plan, and reports presented to the Audit Committee by Internal Audit during the audit committee meetings convened in 2023/2024 financial year.

The municipality Internal Audit Unit that comprises of in-house and co-sourced the internal auditors ARMS Audit contracted for a period of two years, with effect from 10th August 2022 to 09 August 2024. The municipality has appointed an Internal Audit Manager with effect from 08th June 2020, Internal Auditor on the 27th of September 2021 and Performance and Risk Auditor on the 27th February 2023. During the review of the Organizational Structure for the financial year 2024/2025, an additional Internal Auditor was included and prioritized for financial year 2024/2025.

The Internal Audit Unit and the Audit and Performance Committee has undergone an assessment conducted by the CoGTA during the 2023/2024 financial year. The assessment outcomes were tabled to Audit and Performance Committee and Council on the 22 April 2024 and 26 April 2024 respectively.

T2.1.1

POLITICAL STRUCTURE 2020/2021

MAYOR: Cllr. P.T Sobuthongo

SPEAKER: Cllr V. Matwasa

CHIEF WHIP: Cllr. S. Menziwa

EXECUTIVE COMMITTEE MEMBERS

- Cllr Mziwothando Nqwazi . : Portfolio head Development Planning Department
- Cllr E. Zwelivumile Joyi: Portfolio head Community Services Department
- Cllr. Mlungisi K Dinwayo: Portfolio head Budget & Treasury Office
- Cllr. S. Menziwa: Portfolio head Technical Services Department
- Cllr. Nomvula Kinase: Portfolio head Corporate Services Department
- Cllr. Novuyela Pezisa

COUNCILLORS

The Ntabankulu Local Municipality is comprised of 19 wards. The Municipal Council is composed of 39 members, including 38 councilors and 1 traditional leader. Councilors are constituted of 19 ward councilors and 19 councilors deployed as Party Representatives, inclusive of the Mayor and the Speaker.

Refer to **Appendix A** where a full list of Councilors 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 the implementation of council resolutions. The Office of the Municipal Manager is responsible for monitoring the implementation of Council resolutions. There were 241 resolutions taken by the Municipal Council during the 2020/2021 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 had 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 composed of Section 54A Manager, Section 56/57 Managers, Chief Operations Manager and the Strategic Services Manager. The Municipal Manager's position has since been vacant from January 2023, however it was acted upon through a secondment from CoGTA for the duration of the vacancy.

MUNICIPAL MANAGER: MRS I. SIKHULU-NQWENA

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: MR. M. MHLIFILI

To Manage Municipal Finances, Procurement and Assets

Functions

- Render Budget planning, Monitoring, Financial Statements and Reporting.
- 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
- Render and manage Supply Chain Management Services.

DEVELOPMENT PLANNAING DIRECTOR: MR. M.P. VAKALISA

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

- 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 the 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 by Council. 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 four IGR meetings which were convened on the 28 September 2023, 28th November 2023, and 05th March 2024 and 27 June 2024 for the financial year 2023/2024, challenges were experienced in terms of representation of Sector Departments. 04 IDP/IGR Technical Steering committee meetings convened, 14 September 2023, 23 November 2023, 27 February 2024 and 20 June 2024. 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 2023. The Municipality realised a need to include IDP/IGR IDP Technical Steering Committee, where all Sectors will engage on the issues of government and develop recommendations for the broader IGR Forum. The Technical Steering Committee were constituted as follows:

Basic Service Delivery Key Performance Area

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 Key Performance Area

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 Key Performance Area

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 Performance Area

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 Municipal Manager chairs the IDP/IGR Technical Steering Committee.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

During the year under review the municipality has received funding of R2 304 000.00 through Expanded Public Works Program which has created 96 work opportunities.

The following programs for the year 2023/2024 were implemented through EPWP incentive grant funding: -

-50 Refuse Collectors

-16 Administration Supporters (Community Services)

-25 beneficiaries for hall caretakers

- 05 Team Leaders

The following programs for the year 2023/2024 were implemented through Equitable share grant funding of R9 073, 352.

- 10 Administration Supporters (Corporate Services)

- 06 Finance Clerks

-20 General Assistants

- 111 Parks and Béatification

- 95 Cleaning and Greening

- 10 Drains Maintenance

- 08 Back to School

- 05 Farm Coordinator

- 05 Artisans and Engineers

The following programs for the year 2023/2024 were implemented through Municipal Infrastructure grant funding of R……

- 06 Dambeni Access Road

- 07 Ndakeni Access Road

- 07 Magqagqeni Access Road

- 10 Installation of Electricity

- 08 Traffic officers

- 12 MPCC Lwandl' olubomvu

-11 Small Town Phase two

- 08 Bomvini Housing

The total number of work opportunities created for the financial year 2023/2024 is 435.

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 municipality has a SPLUMA by-law in place that was adopted by council with a resolution number *SCM.10.30/03/2017*, the SPLUMA by-law and was gazetted on 11 February 2022.

In compliance with the newly promulgated SPLUMA, the council has taken a resolution on the District Municipal Planning Tribunal with ANDM, council resolution *O.C.M.27.27/05/15***.** The municipality entered into a service level agreement with ANDM for the establishment of a District Municipal Planning Tribunal (DMPT); the agreement is clear on the operation of the tribunal towards receiving and scrutinizing development applications. The shared DMPT is currently not functional and NLM wishes to establish its own Municipal Planning Tribunal. The municipality has appointed two registered town planners to deal with statutory applications. The municipal council appointed the Municipal Manager as the authorized official for category two applications and the Executive Committee as the Appeals Authority, council resolution number**: OCM/4/23/007/2.10**

LOCAL ECONOMIC DEVELOPMENT

The Municipality has participated on the District Support Team (DST), District Economic Recovery plan, and on COGTA catalytic investment projects. These ensure 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, Spaza Shop Support, Cannabis development and including training of cooperatives which are drivers for economic processing, manufacturing activity in the areas. The municipality has also explored the utilization of the Socio-economic cluster and is in a process of reviewing local economic development strategy with the assistance of COGTA and SALGA for 2023 -2028 Strategy.

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

MUNICIPAL COMMUNICATION

The municipality participates in the Local Government Communicator's Forum (LGCF) and District Communicator's Forum (DCF), which is coordinated by the Eastern Cape Provincial government and District Municipality respectively. Ntabankulu Local Municipality further facilitates Local Communicator's Forum to coordinate government work in terms of communications. The above-mentioned programs have assisted the municipality to effectively implement the National and Provincial Communication Strategies and to use uniform approach in terms of marketing, branding and media relations. The Communications units update the information on the website quarterly and submits 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. Matwasa 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

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 Committees 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 chaired by Councilor N. Ncekana, (3) Rules, Ethics and Members 'Interests Committee, which is chaired by Councilor M. Nqwazi.

The Municipality has a Strategic Services unit under the Office of the Municipal Manager. There is an IDP & Budget technical Steering Committee which is chaired by the Municipal Managers, and IDP/IGR & Budget representative forum which is chaired by the Mayor.

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".

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 Local Communicators Forum (LCF) meetings were held quarterly to communicate the implementation of the communication 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 social media pages were created (Ntabankulu Local Municipality Facebook Page, Mayor's Facebook Page) and all events were publicised. The handing over of key infrastructure projects ranging from electrification, roads, community halls, and pre-schools were publicised. Media briefings were done in a form of interviews in all events. There is a Back-to-school campaign which is constituted by The Achievers awards, Career Exhibition in partnership with Alfred Nzo District Municipality, and the Apply on time campaign which ran throughout the 2022/2023 financial year. Support has been provided to all five traditional councils in the financial year 2022/2023.

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 2023/2024 the mayor had two mayoral outreach programs for all 19 wards from 14th November 2023 to the 22nd of November 2023. The second Outreach program was conducted on the 6th -10th of May 2024 in all 19 wards for presentation of the Draft IDP 2024-2025 & Budget (MTREF) 2024-2025 Financial year and 3rd Quarter Service Delivery report for the financial year 2023-2024 and proposes projects for the financial year 2024/2025.

- 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 priorities for inclusion in the Integrated Development Plan.

- The Mayor Champions the development of the Integrated Development Plan which requires involvement of communities.

- The IDP, Budget & PMS Representative forum chaired by the Mayor was convened four times for the financial year 2023/2024.

WARD COMMITTEES

The Ntabankulu Local Municipality has conducted an in-house training to all 19-ward committee during 2023/24. The aim was to improve the performance on their duties. Ward committees also participated in public participation programs by coordinating community mobilization. **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**
1 Ward Committee in-house was conducted by COGTA on the 26-28 September 2023.Wards were clustered into three clusters (A, B & C).	26-28 September 2023	**38**	04	190	Yes	All ward committee members were trained on their roles and responsibilities, including the reporting format, legislations, and related policies.
2. Moral Regeneration Movement on initiation custom was conducted on the 21st of November 2023.	21 November 2023	**38**	04	200	Yes	The MRM was conducted in collaboration with sector departments, namely: Social Development, SAPS, Justice and Initiation forum The main objective of the programme was to instill the positive values and social cohesion.

The voter registration Program has been conducted on the 18 August – 07 September 2023.	18 August - September 2023	**38**	04	200	Yes	Community members from 09 wards were part of the program.
The voter education program has been conducted on the 19 February- 06 March 2024	19 February – 06 March 2024	**19**	04	300	Yes	The program was also targeting the new voters
Arbor week has been conducted on the 28 September 2024 whereby planting of trees and flowers was done at the following municipal sites: CBD, Traffic Department and MPCC.	28 September 2024	**01**	05	68	Yes	The outcomes of the program include but not limited to behavioral and attitudinal change of people towards environment. The planting of trees and maintenance of green spaces in identified sites will act as wind breaks and offsets carbon dioxide to contribute to and cleaner air.
Environmental awareness campaigs have been conducted on the following dates: 31 January, 19 and 20 March and 24 April 2024 at ward 10 (Magombeni Tribal Authority), ward 05 (Lwandlolubomvu	31 January, 19, 20 March and 24 April 2024.	0	07	252	Yes	Reduced accumulation of garbage waste along the CBD area. Eliminating illegal dumping of

Tribal Authority), Bulelani Pre-school and Ntabankulu SSS. respectively						waste within the CBD and implemented IWMP objectives.
IDP outreach for all wards was in November 2022 to present progress to date on implementation of projects and confirmation of community ward priorities	14 -22 November 2023.	33	15	2702	Yes	Participation of community in the IDP Development and Review was achieved on the 14 – 22 November 2023
Intergovernmental Relation Forum to prepare for IDP/Budget outreach program and establishment of the IGR Forum	28 September 2023 28 November 2023	33 25	26 20	30 35	Yes	Service Delivery Report was presented to all Stakeholders on the 28 September 2023 & 29th November 2023
Intergovernmental Relation Forum	05 March 2024 27 June 2024	30 24	26 22	40 35	Yes	Service Delivery Report was presented to all Stakeholders on the 05 March 2024 & 27 June 2024
IDP & Budget Outreach for all wards for presentation progress on projects implemented for the financial year 2023/2024, Draft IDP & Budget and planned projects for the next financial year 2024/2025	06-10 May 2024	33	26	2286	Yes	06 – 10 May 2024
Virtual State of the Municipal Address	12 June 2024	7	10		Yes	12 June 2024

(Mayors Budget Speech)						

T2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

For Ward Committee, the establishment of the ward committees improved the citizenry participation in the affairs of governance.Ward Committee in-house training was conducted by COGTA on the 26-28 September 2023.Wards were clustered into three clusters (A ,B & C).All ward committees were on their roles and responsibilities, including the reporting format, legislations, and related policies.

Moral Regeneration Movement on initiation custom was conducted at MPCC on the 21 of November 2023. The MRM was conducted in collaboration with sector departments, namely: Social Development, SAPS, Justice and Initiation forum The main objective of the programme was to instill the positive values and social cohesion.

The voter registration program was conducted in 09 wards from the 18 August – 07 September 2023. And the voter education was conducted in 12 wards on the 19 February – 06 March 2023.

Imbizo program was conducted on the 22 May 2024 at Dungu in ward 01, it was conducted in in a form of Integrated community registration outreach program (ICROP) in collaboration with sector departments including Home Affairs, Social Development, Department Health and SASSA

For Environmental Awareness Programme, the programme shared light to the communities on the negative impact of improper management of waste to climate change. The communities encouraged to plant trees, for greening and protect the environment.

IDP Outreach programs have been conducted twice a year, the first one was on the 14th – 22 November 2023, the purpose of the outreach was to provide communities with feedback on service delivery implemented in wards and a platform to review their ward priorities to inform the development and planning of the IDP for financial year 2024/2025. The second outreach program was conducted from the 06th – 10th May 2024, to communicate the draft IDP 2024/2025, Proposed projects 2024/2025 and further to report on the service delivery as at end of the quarter 3 of the financial year 2023/2024.

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
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 departments.

Municipal by Laws were last regazetted in 2010, The Municipality has considered an approach of gazetting 1 by law per financial year due to financial constraints. For the financial year 2023/2024, the Municipality has gazette a by law on Property rates. Municipal By-laws were reviewed; community consultations were last conducted in the financial year 2023/2024.

Municipal Policies were reviewed in 2022/2023 and submitted to Council for approval in May 2023.

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 has reviewed its risk management policy and was submitted to Council on the 30 May 2023. The policy also entails processes to be followed on 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 12-15 June 2023 for development of the 2023/2024 financial year risk registers (Strategic, Fraud and Operational) and constant monitoring was done quarterly for the financial year.

In doing this, the municipality must actively monitor its efforts and actions through risk management. The 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 which is constituted of Directors, Managers and risks champions from each department and is chaired by the Independent Audit Committee Member appointed by the Municipality. The Municipality has separated risk functions, Development, monitoring of implementation resides with the Risk Officer reporting to Chief Operations Manager in the Office of

the Municipal Manager and Auditing of risk resides with Internal Audit Unit also in the Office of the Municipal Manager.

Service Department Role:

-To identify threats that may prevent the departments to achieve its objectives

-To ensure the safeguarding of municipal assets and proper management of municipal funds.

Top five risks of the Municipality

- Failure to address the root causes of the findings and to implement recommendations by Internal Audit and AGSA

-Selection of unqualified service providers

-Uncollected /un-transported and unprocessed waste in the urban Area.

-Reliability of the network and electricity outages.

-Culture of non-payments of rates and services by rate payers.

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 30 May 2023. 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 Organizational behavior by providing guidelines and assigning responsibility for the development of controls and conduct of investigation.

During financial year 2023/2024 the internal audit unit conducted internal audit reviews as per the approved risk based internal audit plan 2023/2024. The Internal Audit reports were presented to quarterly sittings of the Audit and performance committee.

FINANCIAL MISCONDUCT BOARD

Council appointed financial misconduct board on the 29 June 2022. The board is constituted of the following members: - Dr. Len Konar (audit and performance committee member) serves as a chairperson in the board, Mr. Mcebisi Dubula (legal representative: Alfred Nzo District Municipality), Mr. Wesley Groom (Provincial Treasury), Ms. Sindiswa Ntlahla (Corporate Services Director) and Ms. 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.

The Financial Misconduct Board Chairperson has last reported to the Municipal Council on the 26th June 2024.

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 the 30th of May 2023. 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 2022/23 and all bid documents are in place. The document management has improved, even though it is done manually, there is still a need for electronic document management system. 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 under review. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

Seventy-four contracts with value above thirty thousand rand were awarded, including long-term contracts (above 12 months) were awarded in 2023/24 financial year. Out of all these contracts that were awarded during the year, 66% were awarded to local contractors. The Municipality is trading with suppliers that are registered on the Central Supplier Database.

The current total of irregular expenditure incurred during the year under review is **R6 361 144.79.** The Municipality appointed Khwalo Accountants as recommended by the Oversight committee (MPAC) to get an independent service provider to assist with the historical irregular expenditure in the previous financial year and in the current year, the Municipality was able to write off an amount of **R13 628 862.77** 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 Supply chain management unit is composed of the Supply Chain Manager, Supply Management Accountant, Contracts Management Officer, Fleet Management Officer, 2 Demand and Acquisitions Clerks 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.	Unsightly 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
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.	Trading Regulations (Street Trading By Law) - Gazetted in 12 February 2022
17.	Credit Control and Debt Collection By Law
18.	Roads and Traffic By Law
19.	SPLUMA By Law – Gazetted in 12 February 2022
20.	Property Rates By Law was last gazetted in 2023.

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 of January 2010 in the Provincial Gazette. The municipality by-laws were reviewed in the financial year 2020/2021 for council adoption and re-gazetting. The Municipality did not submit the by-laws for re-gazetting due to financial constraints. The Municipality has considered an approach of gazetting 1 by law per financial year due to financial constraints. For the financial year 2023/2024, the Municipality has gazette a by law on Property rates. Municipal By-laws were reviewed; community consultations were last conducted in the financial year 2023/2024.

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 2023 & February 2024
All current budget-related policies	Yes	June 2023
The previous annual report (Year -1)	Yes	January 2023
The annual report (Year 0) published/to be published	Yes	January 2024
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	July 2023
All service delivery agreements (Year 0)	Yes	July 2023
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
Internal Audit planning documents 2023/2024	Yes	June 2023
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly 2023/2024

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 Headquaters of the Municipality, the webite 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 19 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

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 2021/2022	NA	NA
(b) Municipal Service Delivery	Questionnaires	No surveys conducted for the financial year 2021/2022	NA	NA
(c) Mayor	Questionnaires	No surveys conducted for the financial year 2021/2022	NA	NA
Satisfaction with:				
	Environmental awareness campaigns were conducted at ward 10 (Magombeni Tribal Authority) and ward 05 (Lwandlolubomvu Tribal Authority) and ward 10 (Bulelani Pre-school and Ntabankulu SSS) on the following dates: 31 January, 19 and 20 March and 24 April 2024.	31 January, 19 and 20 March and 24 April 2024	252 attendees	100%

(a) Refuse Collection	House to house refuse collection	1st July 2023 to 30th June 2024	432 households	100%
(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

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 2027
- To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2027
- 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 2027
-Ensure optimal use of resources effectively and efficiently by June 2027
-To promote the values of good governance and human rights by June 2027

The Municipality has three service delivery departments 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 2023/2024 had an allocation of R6 006 000 INEP grant allocation. Eskom electrified 212 households through their infills and extensions program during the 2023/2024 financial year and Municipal Program (Schedule5 and Schedule6). On roads infrastructure the Municipality completed 36.8km of roads. On community facilities the municipality has completed the construction of Lwandl' olubomvu MPCC. The municipality is constructing Ntabankulu Sports Field (Phase 3) in ward 10 and completion will be released in the 2024/2025 Financial Year.

T3.0.

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 of tarring 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 2022/2023 was R30 576 000 and additional funding was received by the municipality increasing the total allocation for the financial year to R47 342 000. More funding is needed to better the status of roads infrastructure as the current backlog is about 510.3km of both Access Roads (Municipal) and District Roads. The surfaced road from the N2 to Ntabankulu, DR08019 is highly deteriorated and requires urgent rehabilitation.

The municipality was funded by the COGTA Provincial Disaster Management Centre for the disaster affected roads. R28 404 000 was received for the rehabilitation of 24.6km (2.8km Magqagqeni Access Road, 6.5km Dambeni Access Road, 4.5km Ndakeni Access Road, Mabofu Bridge).

The municipality received funding from the Office of the Premier for the construction of Internal Streets and Paving of Ntabankulu Business Area Ring Road. The first phase of the Construction of Internal Streets was completed for 1,3km with a total budget of R17 487 094,40. The second phase of the Construction of Internal Streets for 3,1km is under construction with a total budget of R33 582 875,36. The Paving of Ntabankulu Business Area Ring Road was completed for 0.8km with a total budget of R5 713392.98 was completed.

The following projects were completed and maintained through equitable share funding in the financial year 2023/2024.

-The Municipality did not maintain any roads in the 2023/2024 financial year.

The Municipality has constructed the following projects for the financial year 2022/2023 through MIG Funding: -

The Municipality has constructed the following projects for the financial year 2022/2023 through MIG Funding: -

- Construction of 5,7km Mabofu Access Road in ward 19 with a total budget of R6,334,075.17

- Construction of 4,0km Ndlantaka Access Road in ward 15 with a total budget of R4,873,412.50

- Construction of 7,4km Saphukanduku Access Road in ward 14 with a total budget of R6,213,419.88

- Construction of 2,2km Mzwakazi Access Road and Bridge in ward 9 with a total budget of R5,042,487.76

-Construction of 5,1km Ngonyameni Access Road in ward 16 with a total budget of R1,003,857.92

The Municipality has constructed the following projects for the financial year 2022/2023 through Equitable share:

- The Municipality has constructed the following projects for the financial year 2022/2023 through Equitable share:

- Construction of 5,7km Mabofu Access Road in ward 19 with a total budget of R6,334,075.17

-Construction of 4,0km Ndlantaka Access Road in ward 15 with a total budget of R4,873,412.50

- Construction of 7,4km Saphukanduku Access Road in ward 14 with a total budget of R6,213,419.88

- Construction of 2,2km Mzwakazi Access Road and Bridge in ward 9 with a total budget of R5,042,487.76

-Construction of 5,1km Ngonyameni Access Road in ward 16 with a total budget of R1,003,857.92

- Construction of 32 Housing Units at Bomvini Village in ward 8 with the total budget of R561 932,80

- Construction of Lwandlolubomvu MPCC in ward 5 with the total budget of R535 502,67

Construction of the following projects has overlapped to the 2024/2025 financial year as they were not completed in the financial year under review, 2023/2024.

- Construction of 7km gravel wearing course Habu Access Road in ward 1 up to wearing course with a total budget of R713 625,60

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 2022/2023 financial year was R7 026 000 as per DORA bills. 355 households were implemented by the municipality and 150 households were implemented by Eskom. Approximately 169 households remain as the municipal backlog due to lack of access.

The Municipality had 2409 beneficiaries which were receiving free basic energy in the form of conventional electrification, 260 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 three employees to execute indigent services which are, Manager Social Intervention, Indigent Support Officer and Indigent Administrator in the Community Services Department under Social Intervention Section. The district has appointed 2 LGSETA Data Capturers to assist in the Indigent Section for 2 years starting from 28 April 2022- 2 April 2024.

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.

The municipality had made a tremendous improvement on electricity rollout; currently the municipality is at 26 026 **households** benefiting from grid electricity, the achievement can be attributed from the following sector departments DMRE, 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 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 renovated.

T3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Ntabankulu Local Municipality is not a water services authority. Alfred Nzo District Municipality is responsible for provision of water and sanitation.

Alfred Nzo is a water services Authority as per the Water Services Act. Through 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 67,48, 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.

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 progressing well, with about 22,64% backlog. about 35 642 (73,02%) 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.

Completion of construction of the wastewater 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 2021.

T3.2.1

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
Ntabankulu Local Municipality does not carry out these services. *T 3.2.7*					

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity roll out within Ntabankulu jurisdiction has been improved tremendously. For the 2023/2024 financial year, the allocation for the municipality was R6 006 000 as per DORA bills. 212 households were implemented by the municipality and 379 households were implemented by Eskom. Approximately 169 households remain as the municipal backlog due to lack of access.
T3.3.

Households - Electricity Service Delivery Levels below the minimum						Households
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households Households below minimum service level Proportion of households below minimum service level	244	131	355	212	212	212
Informal Settlements						
Total households Households below minimum service level Proportion of households below minimum service level	2247	1091	0	0	0	0

Electricity 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 **(i)**	**(ii)**	***Previous Year** **(iii)**	**(iv)**	***Previous Year** **(v)**	***Current Year** **(vi)**	**(vii)**	***Current Year** **(viii)**	***Current Year** **(ix)**	***Following Year** **(x)**
To increase the number of households with access to electricity to 27 481 household by June 2027	No target	534	534	0	212	212	217	No target	534

*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 3.3.5*

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6		5	2	2	40%%
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	0	5	2	2	40%

This unit is only for in-house electricity maintenance for capital projects the Municipality outsources the function.
T 3.3.6

Capital Projects	Year 0	Capital Projects	Year 0	Capital Projects	Year 0
MIG Grant					
Construction of 5,7 km Mabofu Access Road in ward 19	R6 344 075,17	R6 334 075,17	R 6 344 075,17	0%	R6 344 075,17
Construction of 4km Ndlantaka Access Road (Tshona-Jonase) in ward 15	R5 164 182,87	R5 735 967,67	R5 735 967,67	0%	R5 735 967,67
Construction of 7,4 km Saphukanduku – Ntshamanzi Access Road in ward 14	R6 213 419,88	R6 213 419,88	R6 213 419,88	0%	R6 213 419,88
Construction of 2,2km Mzwakazi Access Road in ward 9 June 2024	R9 492 207,08	R 6 163 564,85	R 6 163 564,85	0%	R 12 649 972,01
Completion of7km Habu Access Road in ward 1	R850 815,34	R850 815,34	R62 503,39	93%	R850 815,34
Completion of 5,1 km Ngonyameni Access Road	R660 190,00	R 1 003 857,92	R 1 003 857,92	0%	R1 003 857,92

Planning of 8,5 Km Zwelitsha to Town Access Road in ward 10	R570 926, 00	R570 926, 00	R0,00	100%	R570 926, 00
Planning of 9,9 km Gxwaleni to Maliwa Access Road in ward 18	R548 718,75	R548 718,75	R0,00	100%	R548 718,75
Planning of 7,5km Mnceba to Ntshamanzi Access Road in ward 13	R789 450,00	R789 450,00	R0,00	100%	R789 450,00
Installation of 24 Solar Powered LED Streetlights	R1 481 209,66	R1 481 209,66	R1 464 555,84	99,9%	R1 481 209,66
Planning for Construction of Zamukulungisa Pre-school in ward 1	R110 000,00	R110 000,00	R0,00	100%	R110 000,00
Disaster Projects: Disaster Relief					
Rehabilitation of 2,8km Magqagqeni Access Road in Ward 13	R2 643 491,27	R2 652 232,00	R2 652 232,00	0%	R2 643 491,27
Rehabilitation of 6,5 km Dambeni Access Road in Ward 8	R4 305 596,11	R4 410 930,44	R4 410 930,44	0%	R4 410 930,44
Rehabilitation of 4,5 km Ndakeni Access Road in Ward 06	R4 721 479,38	R 4 873 412 ,50	R 4 873 412 ,50	0%	R 4 873 412 ,50
Rehabilitation of Mabofu Bridge in ward 19	R 1 294 604.21	R1 557 675,00	R1 557 675,00	0%	R1 557 675,00
Rehabilitation of 4km Mbhongweni-Ndlantaka Access Road in Ward 17	R2 980 540,39	R3 544 224,08	R3 544 224,08	0%	R3 544 224,08
DISASTER RECOVERY					
Rehabilitation of 8km Zanokhanyo Access Road in Ward 18	R6 000 000,00	R6 000 000,00	R2 910 294,89	51%	R6 000 000,00
Rehabilitation of 5,2 km Ndlantaka-Ngqwashu Access Road in Ward 15	R4 000 000,00	R4 000 000,00	R 1 380 146,43	65%	R4 000 000,00
Rehabilitation of 5km Ntsinyane-Siqithini Access Road in Ward 6	R3 750 000,00	R3 750 000,00	R954 537,15	75%	R3 750 000,00

Rehabilitation of 5,5 km Dedelo Access Road in Ward 17	R3 025 000,00	R3 025 000,00	R624 085,59	80%	R3 025 000,00
Rehabilitation of 4km Xakani -Nyathi Access Road in Ward 8	R 2 200 000,00	R 2 200 000,00	R926 271,47	58%	R 2 200 000,00
Rehabilitation of 5km Ncama Access Road in Ward 8	R 3 750 000,00	R3 750 000,00	R 635 752,48	83%	R3 750 000,00
Rehabilitation of 30m Ngwemnyama Bridge in Ward 13	R 5 650 000,00	R 5 650 000,00	R485 633,42	91%	R 5 650 000,00
Human Settlements Projects					
Construction Foundations on the Bomvin 88 Housing project in ward 8&9	R14 110 00, 00	R16 280 000, 00	R304 500,00	98%	R16 280 00,00
Construction Foundations on the Bomvin 86 Housing project in ward 8&9	R14 480 000,	R15 910 000, 00	R304 500,00	98%	R 15 910 00,00
Construction Foundations on the Construction of 77 Housing project in ward 9	R 11 995 00,00	R14 245 000, 00	R0,00	100%	R 14 245 000,00
Construction Foundations on the Bonxa 150 Housing project in ward 1	R12 090 000	R9 250 000,00	R328 750,00	97,2%	R12 090 000,00
Construction Foundations on the Bonxa 150 Housing project in ward 4	R12 090 000,0 0	R R9 250 000,00	R328 750, 00	97,2%	R12 090 000,00
Construction Foundations on the Bonxa 150 Housing project in ward 14	R12 090 000,0 0	R9 250 000,00	R328 750,00	97,2%	R 12 090 000,0
Completion of Lwandlolubomvu MPCC in ward 5	R3 915 473,17	R535 501,75	R535 501,75	0%	
Construction of Bomvini 32 Housing Units in ward 8	R3 807 865,60	R561 932,80	R561 932,80	0%	R5 413 120,00
Office Of The Premier					
Construction of 2,44 Km Ntabankulu Internal Streets in ward 10	R20 000 000,0 0	R20 000 000,0 0	R20 000 000,00	0%	R20 000 000,00
Planning of paved Access Road to	R0,00	R0,00	R0,00	0%	R0,00

Traffic Offices in ward 10					
Planning of Upgrading 9300m2 CBD sidewalks in ward 10	R0,00	R0,00	R0,00	0%	R0,00
Equitable Share					
Maintenance of storm water	350 000.00	R135 00.00	R135 000	0%	R135 000
INEP					
Installation of Electrification Infrastructure for 212 extensions & infills in various wards	6 006 000	6 066 000	R6 006 000	0%	R6 006 000

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

For the 2023/2024 financial year, the allocation for the municipality was R6 006 000 as per DORA bills. 212 households were implemented by the municipality and 379 households were implemented by Eskom. Approximately 169 households remain as the municipal backlog due to lack of access.

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 collection, 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 Municipality is in the process of reviewing its IWMP. The reviewed IWMP has been adopted by the Council, and submitted to the district DEDEAT offices for comments and will be submitted to MEC of the Department of the Economic Development, Environmental Affairs and Tourism for endorsement thereafter.

The services are rendered within the CBD and urban area. The municipality has extended waste management services to cover 471 RDP households and rural areas in 07 wards (03 (Silindini),06 (Ndakeni),10 (Yandlala),12 Bonxa), 15 (Upper Ndlantaka and Bakuba) and 19 (Mfundisweni).

T3.4.1

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**	**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 cleanliness through implementation of the Integrated Waste Management Plan (IWMP) by June 2027	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba and Mfundisweni), and acquisition of 7 waste	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba and Mfundisweni), and acquisition	**Q 1**: During the first quarter 2022-2023 financial year the cleaning services in the urban area were conducted as per the cleaning schedule, and they include the following: street sweeping,	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba	Q 1: The cleaning services in the urban area were conducted as per the cleaning schedule, and they include the following: street sweeping, waste collection, spot checks and transportation of collected	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba and Mfundisweni), and acquisition of 7 waste	NA	NA

	receptacles by June 2024	of 7 waste receptacles by June 2023	waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly. The cleaning services were conducted as per the cleaning schedule, and they included activities such as spot checks, clearance of illegal dumping hot spot areas in six identified villages rural villages through	and Mfundisweni), and acquisition of 7 waste receptacles by June 2023	and Mfundisweni), and acquisition of 7 waste receptacles by June 2024	waste to the landfill site. Waste collection has been extended to seven un-serviced villages: Isilindini (ward 03) Ndakeni (ward 06), Yandlala (Ward 10), Bonxa (ward 12), Bakuba, upper Ndlantaka (ward 15) and Mfundisweni (ward 19) by collecting, transporting, disposing to the Ntabankulu landfill site. Q.2: The cleaning services in the urban area were conducted as per the cleaning schedule, and	receptacles by June 2024		

			litter picking, collection and waste disposal to the landfill site. There were seven (07) receptacles (wheelie bins) purchased and distributed to newly developed households within the residential areas. **Q2:** During the second quarter 2022-2023 financial year the cleaning services in the urban area were conducted as per the cleaning schedule, and they			they include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Waste collection has been extended to seven un-serviced villages: Isilindini (ward 03), Ndakeni (ward 06), Yandlala (Ward 10), Bonxa (ward 12), Bakuba, upper Ndlantaka (ward 15) and Mfundisweni (ward 19) by collecting, transporting, disposing to the Ntabankulu landfill site.			

			include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly.11 receptacles (wheel bins) has been procured. The cleaning services were conducted as per the cleaning schedule, and they included activities such as spot checks,			transporting, disposing to the Ntabankulu landfill site. Q.3: The cleaning services in the urban area were conducted as per the cleaning schedule, and they include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly. Waste collection have been extended to six un-serviced ward: (ward			

			clearance of illegal dumping hot spot areas in six identified villages rural villages through litter picking, collection and waste disposal to the landfill site. Requisition of 02 waste cages has been forwarded to SCM and awaiting for appointment of a suitable service provider. Q 3: During the third quarter 2022/2023, the cleaning services			03 Isilindini, ward 06 Ndakeni, Ward 10 Yandlala, ward 12 Bonxa, ward 15 Bakuba, upper Ndlantaka and ward 19 Mfundisweni) by collecting, transporting, disposing to the Ntabankulu landfill site. Q.4: The cleaning services in the urban area were conducted as per the cleaning schedule, and they include the following: street sweeping, waste collection, spot checks and transportation			

			were conducted in the urban area and rural villages as per the cleaning schedule, and these services include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly. 20 receptacles (plastic bins) have been procured. Q4: During the fourth Quarter In			of collected waste to the landfill site. Refuse skips were collected weekly. Waste collection have been extended to six un-serviced ward: (ward 03 Isilindini, ward 06 Ndakeni, Ward 10 Yandlala, ward 12 Bonxa, ward 15 Bakuba, upper Ndlantaka and ward 19 Mfundisweni) by collecting, transporting, disposing to the Ntabankulu landfill site.			

			the fourth quarter 2022/2023, the cleaning services were conducted in the urban area and rural villages as per the cleaning schedule, and these services include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly.						
	To improve cleanliness	Implemented Landfill	Implemented Landfill	**Q1**, During the first	Implemented	Implemented Landfill Site	Implemented Landfill Site	NA	NA

	through implementation of the Integrated Waste Management Plan (IWMP) by June 2027	Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2024	Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2023	quarter of 2022-23 financial year, waste data recording has been done and 197.5 tons of disposed waste was reported to SAWIS. 18.2 tons of waste has been recycled and sold to Buhlebekhwezi as the distributor. During the second quarter of 2022-23 financial year, waste data has been recorded and 272.9 tons of disposed waste were reported to SAWIS.	Landfill Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2024	Management Plan by recording waste data and recycling waste in line with IWMP by June 2023	Management Plan by recording waste data and recycling waste in line with IWMP by June 2024		

				20.6 tons of waste have been recycled and sold to Buhlebekhwezi as the distributor. The service provider for maintenance and cleaning of Landfill Site has been appointed. For Q3: During the third quarter of 2022/2023, waste data recording has been conducted and 235.5 tons of disposed waste recorded and reported to SAWIS. 2.3 tons of recyclable 0waste					

				were recycled by Zibambe Ziqine Corporative Q.4: During the fourth quarter of 2022/2023, waste data recording has been conducted and 203.3 tons of disposed waste recorded and reported to SAWIS. 21.1 tons of recyclable waste were recycled by Zibambe Ziqine Corporative Q.4: The cleaning services included compaction and soil covering at					

				the disposal cell within the landfill site. For annual waste data records, the municipality reported 793.75 tons of waste and 95 tons of recyclable waste material that had been captured at the landfill site.					
*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 3.4.4*

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	18	4	18	12	67%
4 - 6	7	5	7	1	20%
7 - 9	2	3	2	1	50%
10 - 12	1	2	1	0	50%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	29	15	29	14	48%

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 No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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

Details	Year -1	Year 0	Adjustment	Actual	Variance to Budget
	Actual	Original Budget	Budget		
Total Operational Revenue	8 453 789	3 140 000	3 064 000	2 384 371	679 629
Expenditure:					
Employees	936 989	5 822 676	5 822 676	5 822 676	0.00
Repairs and Maintenance	147 129	376 984	376 984	376 984	0.00
Other Expenditure	3 133 936	5 684 000	6 112 600	5 158 840	953 760
Total Operational Expenditure	4 218 054	11 883 660	12 312 260	11 358 500	953 760

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

Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
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 cleaning services and weighbridge calibration. 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. Landfill site management plan has been implemented through the following programs:

(1) Waste data capturing- the incoming and outgoing waste has been recorded in the landfill site by using weighbridge scale.

(2) (2) Waste data reporting- the recorded waste data has been reported to SAWIS 862.7, and an incoming waste tonnage of 796.39 tons and outgoing recyclable waste material of 66.31 tons has been recorded and reported.

(3) Waste compaction- the disposed waste in the operational cell has been compacted using contracted service providers. 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 weighbridge calibration.

T3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

The current housing backlog in Ntabankulu Local Municipality stands at over twenty-one thousand two hundred and two (21 292) units with ninety percent (90%) of that being in the rural areas. The need for housing far exceeds the level of delivery of housing units by the Department of Human Settlements. 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 Matshona Multi-purpose Centre was completed and handed over to the community and 32 houses in Bomvini have been constructed and completed. These projects will be constructed by the municipality through funds transferred by the Department of Human Settlements.

The number of informal settlements in the urban area of Ntabankulu is increasing exponentially. The municipality has plans to formalize the informal settlement of Silver City. This will afford the 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 infrastructure services on the planned 471 settlements area. The construction of the remaining 113 units will commence when services have been installed, the Department of Human Settlement has appointed Coega Development Agency to do a township establishment on erf 907 and subsequently develop a business plan for the costing for bulk services required in the area. The municipality has availed 500 erven, Ext 7, which will accommodate low, middle income and social housing.

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 municipality has appointed Eastern Cape Socio-Economic Consultative Council (ECSECC) to apply for the municipality to be declared a restructuring zone. The application is at an advanced stage which will allow the municipality to implement Social Housing.

An agreement has been signed with the Department of Human Settlements in September 2022, appointing the municipality to be an implementing agent for Ngqane 300 (170), Bomvinin 300 (174) and Bonxa 1000 (150) housing units to the value of R95 959 500.00. Project implementation will run until March 2025.

The Department of Human Settlement is currently implementing six (6) housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Eastern Cape Socio-Economic Consultative Council (ECSECC) reveals that the estimated housing need for the municipality in 2022.

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: 126 units were constructed and handed over and 174 units are under construction. 145 units have been completed on the Ngqane 300 project, Ntabankulu 471 the remainder on 113 units is currently blocked, Sidakeni 43 has been completed, Phungulelweni/Lubala 500 has been completed, Ntabankulu destitute 604 has been completed, and Silindini 500 has been completed. Bonxa 200, 40 units has been completed. Ngqane 300 (170), Bomvinin 300 (174) and Bonxa 1000 (150) housing units are on design stage.

There are 2236 foundations, 2159 Wall plates, 2076 roofs, 2019 complete structures and 2019 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 projects which are the Ngqane 300, Ntabankulu 471 and Bonxa 200
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 after completion of the rectification project and further transfers will be concluded upon completion of the remaining 113 units.

Housing needs register

The Housing needs register is a national project that is designed to manage the waiting list on Housing Applications. The municipality has rolled out questionnaires to all wards to solicit data on housing needs. This assists the municipality to find out several households who need RDP houses or Rental housing and other form of housing. There are two municipal officials registered on the system to do capturing of the questionnaires and capturing is an ongoing process. The municipality has managed to capture 41 000 beneficiaries so far.

T3.5

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

The Municipally 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 27 May 2023; 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
Electricity	2474	50 kilo wats per household

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered

Services Delivered	Year -1	Year 0-current			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Electricity	2 221 975	1,800,000.00	1 652 775	1 652 775	0.00
Total	2 221 975	1,800,000.00	1 652 775	1 652 775	0.00

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**		
Service Indicators **(i)**	**(ii)**	***Previous Year** **(iii)**	**(iv)**	***Previous Year** **(v)**	***Current Year** **(vi)**	**(vii)**	***Current Year** **(viii)**	***Current Year** **(ix)**	***Following Year** **(x)**
Service Objective xxx									
To subsidize indigent households in line with the approved indigent register by 2024	2 110 beneficiaries provided with electricity tokens by June 2024.	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	**Q1**: July: Alternative energy in the form of paraffin was delivered from the 04 - 08 July 2022 to the following wards: 01,04,07 and 08. August: Alternative energy in the form of paraffin was delivered from the 01 - 05 August 2022 to the following	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	2 110 beneficiaries provided with electricity tokens by June 2024.	**Q1:** July: 1 799 beneficiaries collected free basic electricity tokens from the 01-31 July 2023. August: 1802 beneficiaries collected free basic electricity tokens from the 01-31 August 2023. September: 1767 beneficiaries collected free basic electricity	2 110 beneficiaries provided with electricity tokens by June 2024.		

			Wards: 01,04,07 and 08 September: Alternative energy in the form of paraffin was delivered from the 12-19 September 2022 to the following Wards: 01,04,07 and 08 **Q2**: October alternative energy in the form of paraffin was delivered from the 24-31 October 2022 to the following Ward: 01, 04, 07 &08			tokens from the 01-29 September 2023. **Q2**; October; 69 beneficiaries collected free basic electricity tokens from the 01-29 October 2023. November: 38 beneficiaries collected free basic electricity tokens from the 01-26 November 2023. December: 553 beneficiaries collected free basic electricity tokens from the 01-30 December 2023.				

						Q3: January: 2479 beneficiaries collected the free basic electricity tokens from the 01-31 January 2024. February: 2588 beneficiaries collected the free basic electricity tokens from the 01-28 February 2024. March: 2429 beneficiaries collected the free basic electricity tokens from the 01-30 March 2024. **Q4**: April: 2459			

						beneficiaries collected the free basic electricity tokens from the 01-30 April 2024. May: 1989 beneficiaries collected the free basic electricity tokens from the 01-30 May 2024. June: 2195 beneficiaries collected the free basic electricity tokens from the 01-30 May 2024.			
To provide access to free basic services and reduce poverty levels to indigent households inline with the approved Indigent Register by June 2027	Approved Indigent Register for 2024/2025 by June 2024.	Approved Indigent Register for 2023/2024 by June 2023.	Q3: Jan: Registration of new applicants was conducted from 23- 31 January 2023 in the following	Approved Indigent Register for 2023/2024 by June 2023.	**Q3**: Jan: Registration of new applicants was conducted from 23- 31 January 2023 in the following	Approved Indigent Register for 2024/2025 by June 2024.	**Q3:** Indigent Registration for 2024/2025 financial year	N/A	N/A

			wards: 01,02,03 and 04 Feb: Registration of new applicants was conducted from 01-28 February 2023 in the following wards: 07, 08,09,11,12,13,14,15,16,17,18 and 19 Mar: Conducted from the 03 - 31 March to the following wards: 03,04,06,08,09,10,11,17,18 and 19. Q4: The Indigent Register for 2023/2024 was approved		wards: 01,02,03 and 04 Feb: Registration of new applicants was conducted from 01-28 February 2023 in the following wards: 07, 08,09,11,12,13,14,15,16,17,18 and 19 Mar: Conducted from the 03 - 31 March to the following wards: 03,04,06,08,09,10,11,17,18 and 19. **Q4**: The Indigent Register for 2023/2024 was approved by the		has been conducted in all 19 ward from the 26-31 January 2024; 01-28 February 2024, and 04-11 March 2024. **Q4:** Indigent Register for 2024/205 was adopted by the Council on the 24th of May 2024		

			by the council on the 30 May 2023.		council on the 30 May 2023.				

*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*

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Municipality has adopted its indigent policy and set a threshold of (two state pensioner) for year one. There were 4728 applicants but due to budgetery constraints the Municipality had to prioritisese the most needy applicants hence 2474 for electricity was approved for the support at amount of R2 150 000.00

T3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes roads; transport; and wastewater (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 2023/2024 the Municipality constructed 22.2km. The Municipality continues to support communities living in poverty through employing local labour when constructing capital projects thereby implementing expanded public works program.

Road's maintenance plan was developed and projects that were to be maintained were prioritised and scope of work was developed as such. 17.8km of gravel access road were rehabilitated with the assistance of Municipal Disaster Relief Grant Fund.

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	Year -2	15.4	1.3	0
Year -1	Year -1	3.2	2.44	0
Year 0	Year 0	22.2	0	17.8
				T 3.7.2

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	5.8	4.2	1.6	0	0
Year -1	1.3	1.3	0	0	0
Year 0	1.3	1.3	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	17 395 042.30	0	769 641.00	R 3 335 977.71	R0	0
Year -1	12 987 925,56	0	5 100 000.00	R17 487 094.40	R0	0
Year 0	R23 768 023.60	0	R16 077 332.69	R20 000 000.00	R0	0
T 3.7.4						

T3.7.5

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 113,7 km new access roads with Stormwater, construction of 400m roadway, upgrading 5,36 km of surfaces roads and 4 bridges by June 2027	Construction of 15,4km gravel access road, 1 bridge, 0,8 km of block paving and surfacing of 1,96km, Approved design report for the construction of 17,1km access road	29kms of access roads constructed	26.9kms Access Roads Constructed	29kms of access roads constructed	22.6kms Access Roads Constructed	15.4km Access Roads Constructed	29.2km Access Roads Constructed	30km Access Roads Constructed	31 km Access Roads Constructed

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	9	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9					
10 - 12	5	6	4	1	17%
13 - 15	0	0	0	0	0%
16 - 18	2	2	2	0	0%
19 - 20	0	0	0	0	0%
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 3 Civil Engineers that are in contract (The Technical Services Director, PMU manager and Manager Operations & Maintenance)
)
T3.7.7

Financial Performance Year 0: Road Services					
Details	**Details**	**Details**			
	Actual	**Original Budget**		**Actual**	**Original Budget**
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
Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality has prioritised construction of 15.4km for gravel access roads and 1.3km for surfaced roads. We have used the funds from Municipal Infrastructure Grant at a total R 28 451 619,70, including planning for new projects for the 2023/2024 financial year. The projects were prioritised and approved by Council.

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

Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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

Road's maintenance plan was developed, and project were prioritised in line with the budget and identified scope of work.

T3.9.1

Storm water Infrastructure				Kilometres
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
Year -2	1300m	0	0	1300m
Year -1	1300m	0	0	1300m
Year 0	1360m	0	0	1360m
				T 3.9.2

Cost of Construction/Maintenance			R' 000
Year -2	Year -2	Year -2	R 14 450.75
Year -1	Year -1	Year -1	R 29 470.00
Year 0	Year 0	Year 0	R 9 800.00

Storm water 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)
To sustain accessibility and optimize the design life of roads and stormwater facilities through maintenance of 32,7km of access roads, 50m² of pothole patching on surfaced roads ,20km access roads maintained and 6970m of stormwater facilities by June 2027	Length of stormwater facilities maintained	Maintenance of 1300m of stormwater control facilities within town by June 2023	Maintenance of 1300m of stormwater control facilities have been done and completed in June 2023	Maintenance of 1360m of stormwater control facilities within town by June 2024	Maintenance of 1360m of stormwater control facilities in ward 10 by June 2024	Maintenance of 1300m of stormwater control facilities have been done and completed in June 2024	6970m of stormwater control facilities maintained.	6970m of stormwater control facilities maintained.	6970m of stormwater control facilities maintained.

*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 3.9.5***

Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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**	**Adjusted Budget**	**Actual**	
Total Operational Revenue	408 000	350 000	260 100	260 100	0
Expenditure:					
Employees	408 000	610 220	610 220	610 220	0
Repairs and maintenance	0	950 000	260 100	260 049	51.00
Total Operational Expenditure	**408 000**	**1 560 220**	**600 100**	**600 049**	**51.00**

Financial Performance Year 0: Storm water Services
R'000

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, cannabis development 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.

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 Sustainable Development Goals, South African Government Policy is to ensure that its citizens live within good housing conditions. To achieve this goal, the government wants to eliminate all informal dwellings, and ensure that all citizens have access to electricity, and access to clean, safe water within reasonable distances.

The municipality has completed the development of a Social Housing Demand Survey to conduct research on the housing typologies and housing needs in Ntabankulu. The implementation of the recommendations commenced on the 2022/2023 financial year.
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.

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	2.00	5.00	8.00	20.00
Determination made in year of receipt	0.00	0.00	2.00	2.00	8.00	20.00
Determination made in following year	0.00	0.00	0.00	0.00	0.00	0.00
Applications withdrawn	0.00	0.00	0.00	0.00	0.00	0.00
Applications outstanding at year end	0.00	0.00	0.00	02.00	0.00	0.00

T
3.10.2

LAND USE DEVELOPMENT APPLICATION

The municipality received and recommended for approval the rezoning and subdivision of portion 87 and the remainder of erf 1824. The municipality received and is processing the rezoning applications of Erf 1950, Erf 311 and the special consent application for erf 254.

Planning & Development Objectives Taken From IDP									
Service Objectives	Outline Service Targets								
		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 guide and regulate spatial planning and land use for sustainable development by June 2027	Subdivision of erf 87 for institutional use by June 2022	Subdivision of erf 87 for institutional use by June 2022	On the 27th of July 2021 the Spatial Planning and Human Settlements Unit requested an acknowledgment	Review one precinct plan Erf 87 ward 10 and develop one precinct plan at Silindini in ward 04 by June 2023	On the 17th of August 2022, memo request service provider was submitted to BTO for an advertisement of competent service provider to develop Silindini Precinct Plan (Ward 4) and review Ntabankulu Precinct Plan (Erf 87). It has been transpired	N/A	Subdivision and zoning erf 87(traffic offices, municipal carwash site precinct) by June 2024		NA

			letter of submission of 2 subdivision and rezoning applications to Surveyor General Office. According to the Service Provider could not manage to obtain a letter from the SG Office		that the department had a change memo request. The resubmissions were made on the 26th of August 2022. However, the target was not achieved due to two pending objections that the Municipality has received during the procurement of service provider.				

			s merely because Ntabankulu Stadium is still registered as Public Open Space, thus that the Municipality needs to apply for a closure of open space and need to be advertised on the Gover						

			nment Gazette. Progress Report has been requested from the service provider as corrective measure. On the 31st of March 2022, Mikhulu Spatial Solutions has submitted appro						

			vals and the site develo pment to the Land Surve yor for final appro val at Chief Surve yor Gener al Office. Howe ver, there is still outsta nding inform ation which requir ed by the Surve yor Gener al Office						

			include the following: 1. The subdivision plans do not have stamp that quotes SPLUMA and the Municipal Planning By-Law approval section 2. Approvals do not refer to Ntabankulu Local						

			Municipality By-Laws. The above mentioned are the requirements to SG Office for approval of submitted site development plans. The Chief Surveyor General Office requested an outstanding						

			information which includes an Approval Stamp specifically for Ntabankulu Municipal SPLUMA By-Law. Currently, the Spatial Planning and Human Settlements Unit does not have appro						

			val stamp for Land Use Mana geme nt Applic ations. Theref ore, the Chief Surve yor Gener al Office canno t appro ve Site Devel opme nt Plans withou t the requir ed appro val. The Servic						

			e Provider could not lodge to Deeds' Office due to the absence approved Surveyor General Diagrams by the Chief Surveyor General Office. On the 11th of June 2022, Mikhul						

			u Spatial Solutions (Pty) Ltd advised the Development Planning Directorate (Spatial Planning and Human Settlements Unit) that the Chief Surveyor General Office requires						

			that Plan No: 05/E1 824Nta/NLM and Plan No: 05/E87Nta/NLM to be stamped by the Municipality with the Municipal Planning By-Laws. The Chief Surveyor General Office did not approve the						

			Site Development Plans due to the fact that the municipality has no stamp. The lodgement to Deeds Office will only be done after the approval from Surveyor General Office.						

Subdivision and rezoning of erf 87 for institutional purposes by June 2023	Subdivision and rezoning of erf 87 for institutional purposes by June 2023	The terms of reference and memo request were submitted BTO on the 31st of January 2023. The project was advertised on the 23rd of February 2023 and expected to close on the 3rd of March 2023. The project to date is on evaluation stages and competent service provider to be recommended to execute Subdivision and Rezoning of Portion of Erf 87. The Eco South Partnership submitted	Subdivision and zoning erf 87(traffic offices, municipal carwash site precinct) by June 2024	Request memo for procurement was submitted to SCM on 12 July 2023. Advert was published in the Pondo News on 1 September 2023. The tender closed on 18 September 2023, Bid evaluation sat on 28 September 2023. T he Ntabankulu LM released a notice with intention to award a project to Eco South Partnership for Subdivision and Rezoning of Portion of Erf 87 into for portions and two roads on the 25th of	Subdivision, zoning, and registration of 4 servitudes of Ntabankulu by June 2025 Subdivision and zoning erf 87 by June 2025				Subdivision and rezoning of erf 87 for institutional purposes by June 2023

		land use management application of subdivision and rezoning on Portion of Erf 87 for Educational/Institutional Purposes on the 22nd June 2023. The application has been assessed and acknowledgment of the application was sent to the service provider on the 23rd June 2023. The SLA has not yet been concluded by the parties		October 2023 and the objection period lapsed on the 7th of November 2023.Inception meeting sat on 4 December 2023 and the service provider submitted the rezoning and subdivisional application on 6 December 2023. Eco-South Partnership submitted revised subdivision and rezoning of Erf 87 into four portions on the 29th of February 2024. The draft subdivision diagrams were submitted to EC Chief					

				Surveyor General for comments and further approval by the Local Authority. The Eco South Partnership has submitted the subdivision and rezoning of 4 Portions and two roads on Portion of Erf 87. This application was submitted to the EC Chief Surveyor General Office on the 14th of June 2024 for final approval of proposed subdivisional diagrams. The SG Diagrams were final approved by EC Surveyor General Office					

				on the 28th of June 2024.					
				Procured and installed of 4 awareness signage for land invasions (erf 87 commonage) by June 2024	The procurement of service provider was done on the 14th of July 2023 and submitted with the signed terms of reference. The service provider was appointed on the on the 13th of September 2023 for the installation of 4 Land Invasion Signages within the Erf 87 (Municipal Commonage)	10 installed street names in the CBD by June 2025			

					. The Service Level Agreement between Ntabankulu Local Municipality and Service Provider was signed on the 19th of September 2023. The Mtebs Creatives (Pty) Ltd was appointed by the Municipality for the installation of 4 signboards for land invasion awareness. The land invasion signboards were installed in Extension 7, 471 RDP Houses, ANDM Water Treatments Site and				

					Mbangomthi New Settlements. On the 9th of October 2023 signboards were successfully installed.				

Spatial Planning and Humans settlements Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets								
		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 guide and regulate spatial planning and land use for sustainable development by June 2027	Monitoring of two Ntabankulu Development agreements (Erf 254 and portion of erf 87) by June 2023	Monitoring of two Ntabankulu Development agreements (Erf 254 and portion of erf 87) by June 2023	The Municipality and Masakhane Project Managers entered into a Lease Agreement on the 01st of November 2018 for a development of erf 254. Due to delays caused by the non-availability of municipal Title Deed, the registration of Notarial Lease Agreement. The signed Addendum to Service Level Agreement will rectify phases, timelines and	Monitored two Ntabankulu Development agreements (Erf 254 and portion of erf 87) by June 2024	Portion of Erf 87 (Erf 2158- Proposed Petrol Filling Station: Ayazama Family Trust on the 28th of August 2023 held a meeting with Ntabankulu LM (Spatial Planning and Human Settlements Unit), BOTA Taxi Association and Informal Businesses that currently operating in the shipping containers with regards	Monitor Implementation of two development agreements (erf 254 and erf 2138) by June 2025		N/A	NA

			milestones in order to be aligned with Phase 2 of the project which was deemed to commenced on the 14th of March 2022 to March 2023. The Spatial Planning and Human Settlements Unit and Masakhane Project Managers held a meeting on the 15th of November 2022 with regard the progress of two erven namely 254 and 87. The working schedule for demolishing on Erf 254 was submitted on the 15th of November 2022. The Senior Management set in a meeting		the progress to date for the proposed petrol filling station. The Ayazama Family Trust obtained Petroleum Licence from the Department of Minerals Resources and Energy on the 20th of July 2023. The service provider has committed to submit detailed building plans Municipal approval before the commencement of actual construction of the filling station. Erf 254 (Commercial Site): The service				

			with the service provider for the presentation of the progress to-date on the 15th of February 2023. The service provider has secured 70% in terms of marketing the upcoming commercial and petrol filling station. The Ayazama Family Trust appointed Button and O'Connor for subdivision of Portion of Erf 87 and the subdivision was approved by the Chief Surveyor General. The project was not implemented as per the agreed timeframes, milestones and activities.		provider has confirmed that investors have committed on the proposed shopping centre and 70% of companies such as retails, small businesses, banks and hardware's have committed to be tenants of the proposed shopping centre. Masakhane Project Managers 848 submitted building plans for pre-scrutiny. The Joint Building Plan Decision Making Committee set on the				

					19th of October 2023 for scrutiny of Petrol Filling Station building plan for Erf 2138 of Erf 87. On the 26th of October 2023, the site visit was conducted by Spatial Planning and Human Settlements Officials and property investors for erven 254 and 2138 of Erf 87.The experienced challenges on site are the recurring self-allocation of illegal businesses and informal businesses.				

					The Ntabankulu Local Municipality has been holding several negotiations with regards the amendment milestones, activities, timeframes on the signed service level agreement for Erven 254 and 2138 (Portion Erf 87). On the 16th of March Ayazama Family Trust has successfully removed containers on Erf 2138 (Portion of Erf 87) and commenced with clearing and fencing of the site for				

					the proposed filling petrol station. The service provider is expected to do a sod turning before the end of April 2023/2024 Financial Year. The development on Erf 2138 (Petrol Filling Station) has been cleared and fenced for the commencement of the actual construction of the filling service station. On Erf 254 is currently occupied by the containers and routine site visits				

					were conducted on the 25th and 30th of April 2024 for compliance purposes. On the 24th of May 2024, Ntabankulu LM Senior Management held a virtual meeting with Ayazama Family Trust and AJ Properties to discuss progress on the implementation of notarial lease agreement on Erf 254 and other alternatives to form a new partnership between AJ Properties and Ayazama				

					Family Trust. On the development of Erf 2138 (Proposed Petrol Filling Station) the project is still on the pre-construction phase.				
	Capturing of 1500 beneficiaries on National Housing needs register by June 2023	Capturing of 1500 beneficiaries on National Housing needs register by June 2023	494 Beneficiaries captured on the National Housing Needs Register Portal as per the First Quarter target. The total number of captured housing beneficiaries for Mid-Term combined with First Quarter is 524. The Spatial Planning and Human Settlements has captured 284 (Ward 1) Housing Beneficiaries on	Captured1000 beneficiaries on National Housing needs register by June 2024	The Spatial Planning and Human Settlements Unit have captured 286 beneficiaries on the National Housing Needs Register for the First Quarter 2023/2024 Financial. The Spatial Planning and Human Settlements Unit has captured 250 housing beneficiaries	Captured 800 beneficiaries on National Housing needs register by June 2025			

			the National Housing Needs Register System for Third Quarter 2022/2023. 280 Beneficiaries captured on the National Housing Needs Register Portal as per the Fourth Quarter target. The Spatial Planning and Human Settlements Unit have captured 1088 for Annual and the target was not achieved .		into the National Housing Needs Register's System from Ward 3. The total number of beneficiaries that has been captured ass at end of the second quarter is 536. The Spatial Planning and Human Settlements has captured 250 housing beneficiaries on the National Housing Needs Register from Ward 3 from third Quarter, January till the end of March 2024.				

					The Spatial Planning and Human Settlements had a target of 250 to be captured on the National Housing Needs Register for Fourth Quarter. The Unit has captured 326. Housing beneficiaries in total from the 1st of April 2024 to the 29th of June 2024				
	Marking of 50 Informal trading market stalls in the CBD by June 2023	Marking of 50 Informal trading market stalls in the CBD by June 2023	The Nande 23 Projects was appointed on the 10th of November 2022 and expected to deliver within the 14 Days after the acceptance of the appointment letter. The Marking of	Marking of 50 Informal trading market stalls and Provision of support material to 30 hawkers in the CBD by June 2024	The memo request with signed terms of reference were submitted to BTO 14th of July 2023. The service provider for Marking of Stalls was appointed on	N/A	N/A	N/A	

			Hawker Stalls has started on the 22nd of November 2022 and completed on the 28 November 2022. On the 1st of March 2023 Development Planning and Community Service Directorate in conjunction with Ntabankulu Hawkers Associations held a meeting with regards the physical allocation of informal traders on marked hawker stalls. There were challenges that were raised in the meeting which included the following, the licensing of existing hawkers, cleanliness and		the 22nd of September 2023 and both parties signed service level agreement on the 02 of October 2023. The Ntabankulu Local Municipality appointed Nande 23 Projects for marking of hawker stalls within Ntabankulu Central Business District. The service provider commenced on the 26th of October 2023 with the marking of 50 hawker stalls for phase 2.				

			contravention of municipal by-laws and poor consultation to the beneficiaries. Therefore, it was resolved that the Development Planning Directorate must host a meeting that involve hawkers' representatives and hawkers to be allocated on Informal Hawker Stalls and the meeting was held on the 10th of March 2023. Hawkers were allocated into their respective stalls on the 29 March 2023. On the 5th of May 2023, the routine site visit was done in order to ensure that hawkers will be able to apply		The Ntabankulu LM submitted a memo request dated the 21st of September 2023 for procurement of service provider to supply supporting material for street vendors or hawkers within Ntabankulu CBD, Ward 10. The Spatial Planning and Human Settlements in conjunction with Ntabankulu Hawkers Association conducted a physical allocation of				

			for business licences to Business Licensing Office. The project has been embedded by challenges as some of hawkers were refusing to leave their stands. Currently there were conflicts between pedestrians, motor vehicles and hawkers as marked stalls are close located within side walking ways.		hawkers for phase 2 project. This exercise was done on the 18th of March and 20th March 2024. However, some beneficiaries were refusing to leave their stands as they were complaining that they will be exposed in bad weather conditions as they are currently using canopies next Pep Store and Tabankulu Hotel. On the 24th of May 2024, the Ntabankulu LM LED, Law				

					Enforcement, Spatial Planning and Human Settlements Units and Ntabankulu Hawkers association held meeting with regards the monitoring and prioritization of hawkers that should be beneficiaries of the support material that include 30 pelvic tables and 30 heavy duty black chairs. The support material was successfully handed over to the beneficiaries on the 26th of June 2024 to 30				

					Ntabankulu Hawkers.				
	Draft amended general plan for extension 1, Ntabankulu by June 2023	Draft amended general plan for extension 1, Ntabankulu by June 2023	The Ntabankulu LM appointed Vena Geomatics Inc on the 30th of January 2023 for Amendment of General Plans within the Urban Sphere (Tabankulu, Extension 1). The inception meeting was held on the 09th of March 2023. Both parties signed Service Level Agreement. The service provider submitted a progress report on the 15th of March 2023 and the project is	Amendment of Extension 1(portion of 87) general plan by June 2024	The terms of reference and memo request were signed and submitted to BTO on the 14th of July 2023 for procurement of service provider. The service provider for Amendment of General Plans was appointed on the 29th of September 2023. The Vena Geomatics has	N/A			

			being executed as per the signed SLA. The Vena Gematics Land Surveyors has submitted a statutory application for amendment of General Plan for Extension 1 on the 16th of June 2023. The exemption letter will be signed by Municipal Manager accompanied by endorsed draft general plan for GP Ext 1. The service provider was accepted the appointment on 10 February 2023 and it was therefore impossible to achieve Q1 & Q2 target.		submitted a statutory application for amendment of General Plans for Extension 1 Ntabankulu on the 24th of November 2023. The application will be taken for public participation and comments from other affected parties. The application was submitted to Chief Surveyor General for approval of amended General Plans on 30 November 2023 The Vena Geomatics				

					has conducted consultations with the intention to obtain endorsement from the registered owners. However, some of properties undeveloped/ vacant, owned by state and others were used for rentals i.e - registered owners were not occupying the sites. The service provider and Spatial Planning has not yet received objections or comments. The progress to date the				

					advert has been signed by the Authorized Officer to be published on the Local News Paper for the period of 30 days in order to allow the comments from the public and affected abutting owners. The signed notice was sent to the service provider on the 27th of June 2024.				

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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	1 877 655	2 502 448	2 502 448	2 502 448	0
Expenditure:					
Employees	1 347 155	1 412 448	1 412 448	1 412 448	0
General expenses	530 500	1 090 000	1 275 000	1 275 000	0
Total Operational Expenditure	**1 877 655**	**2 502 448**	**2 508 448**	**2 502 448**	**0**

3.11 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

AGRICULTURE

Cannabis feasibility study has been conducted in 5 wards, (1,2,7,8&9) and cannabis structures have been established in 9 wards (1,2,7,8, 9, 4, 5, 6 & 19)

Two vegetable co-operatives (Ndikhoyo Pty LTD and Tabs New Creation) in ward 15 and 17 have been supported with seeds, seedling, fertilizer and pesticides, fencing of one hector for Ndikhoyo PTY LTD has been completed, fencing of one hector for Tabz New Creation, both projects have been supplied with garden tools

Something Cooking Primary Co-operative has been supplied with catering and cooking utensils.

The Municipality has supported the Amaqhawe Esizwe physically challenged co-operative has been supported with industrial sewing machine and woodworking machinery.

Eyethu wood Co-operative has been supported with woodworking industrial machinery.

Mazeni Primary Co-operative has been supported with construction of poultry house, ablution facilities and fencing.

Two wool growers' association supported with wool pressors (Sisekelo in ward 19 and Chebigusha in ward 3) and installation of buglers for Chebigusha in ward 3

QUARYING and SAND MINING

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

FOREST

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

WHOLESALE AND RETAIL

Business inspections were conducted to 112 formal businesses, 139 informal businesses. Quarterly inspections were conducted for compliance. There were 36 business licenses issued for the financial year 2023/2024.

SPAZA SHOPS SUPPORT

Ntabankulu Local Municipality has embarked on a program of establishing spaza shops forums, including tuck shops, cafes, and General dealers. The objective of the program is to revitalize the sector back to mainstream economy under the auspices of Rural Township Economy. The awareness workshops are conducted by the key role players such Ntabankulu Local Municipality focusing on business act compliance, Environmental Health Practitioners dealing with health standards and other building regulations. Disaster Unit focusing on disaster awareness and Small Enterprise Development Agency focusing on business support. The total number of Eight wards based Spaza shops forums were established with thirty-two Spaza shops registered to CIPC. Six Spaza Shops have been supported with starter pack vouchers.

T3.11.1

Economic Activity by Sector				
R '000				
Sector	Year 2018	Year -2019	Year 2020	Year 2021
Agric, forestry and fishing	8	7	10	11
Mining and quarrying	3	3	4	5
Manufacturing	28	45	50	55
Wholesale and retail trade	85	90	105	105
Finance, property, etc.	21	7	7	7
Govt, community and social services		15	15	15
Infrastructure services	0		745	745
Total	145	167	936	943

Economic Employment by Sector				
			Jobs	
Sector	Year 2018	Year 2019	Year 2020	Year 2021
	No.	No.	No.	No
Agric, forestry and fishing	74	83	83	87
Mining and quarrying	10	12	16	20
Manufacturing	50	90	100	110

Wholesale and retail trade	300	330	340	350
Finance, property, etc.	2	19	19	19
Govt, community and social services	2	300	310	320
Infrastructure services	660	120	140	160
Total	1 098	954	1008	1066

COMMENT ON LOCAL JOB OPPORTUNITIES:

The Municipality has 70 Agricultural enterprises, and 50 arts and crafts enterprises 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 projects are being identified as priority areas:

Ndikhoyo pty(LTD) has 1,5 hectors for crop production. Tabs New Creation has 1 hector. These cooperatives were supported with seeds, seedlings, fertilizer and pesticides.
T3.11.4

Jobs Created during Year 2015 by LED Initiatives (Excluding EPWP projects)					
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating 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 (2023/2024)	19	0	19	Attendance Registers	
Initiative A (Year 0)	Arts and craft				
Initiative B (Year 0)	Livestock				
Initiative C (Year 0)	Mining				

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	30	324
Year -1	15	402
Year 0	21	435
** - Extended Public Works Programme*		***T 3.11.6***

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives							
		Target	**Actual**	**Target**	**Actual**	**Target**	
A Service Indicators	**Outline Service Targets**	***Previous Year**		***Current Year**		***Following Year**	
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	
To establish new investments, retention & expansion of existing businesses for sustainable economic growth by June 2027	Facilitated application of five Cannabis permits for primary cooperatives in ward 1, 2, 7, 8 and 9 by June 2023	Facilitated application of five Cannabis permits for primary cooperatives in ward 1, 2, 7, 8 and 9 by June 2023	Cannabis consultation was conducted in 5 wards which are ward on the 16 August, ward 02 on the 17 August, ward 07 on the 18 August, ward o8 on the 14 July and ward 09 on the 24 August. Cannabis farmers were advised to form cannabis cooperative as this will assist them to source	Establishment of ward Cannabis structures and workshop in ward 4, 5, 6, & 19 by June 2024	Community consultation was conducted on the 24 July 2023 at Mhleleni village in ward 04 with the presence of DRDAR. The second consultation was conducted on the 29 August 2023 at Xhukula village in ward 5, all these consultations were blessed with the presence of	Established ward Cannabis structures ward 10, 11,12 13 and 14 and two workshops conducted in by June 2025	N/A

			funding. Request for the appointment of service provider for facilitation of permits was done on the 10 October 2022 and sent to BTO on the 19 October 2022, specification committee sat on the 22 November 2022, no appointment has been made. SLA was developed and the service provider to facilitate cannabis permits for farmers was appointed on 22 March 2023. Establishment of five cooperative and		traditional leaders as key stakeholders of the project. Community consultation at Ndakeni Village in ward 6 was conducted on the 17 October 2023 and on the 18 October, it was conducted at Mazeni Village in ward 19 and establishment of ward cannabis structures was conducted. Workshop on stablished structures was conducted on the 08 March 2024, SANAMI conducted the workshop Monitoring of cannabis structures was done on the 25		

			intellectual property registration is on progress and submission of five different seeds has been done awaiting results to be able to apply for permits.		June 2024. The cannabis belt was having issues with the affiliation to Pondo Cannabis Belt after deliberations they agreed that Ntabankulu Cannabis growers wont affiliate to Pondo Cannabis belt as most of them, they won't afford the affiliation amount.		

To avail land, develop fifteen commercialized agri-farming cooperatives, three livestock improvement, four cropping farms, one horticulture and one aquaculture by June 2027	Provide Seeds, seedlings, fertilizer and pesticides for two crop farming co-operatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) by June 2023	Provide Seeds, seedlings, fertilizer and pesticides for two crop farming co-operatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) by June 2023	Community consultation with project beneficiaries was conducted for Tabs New Creation was on the 06 July 2022and for Ndikhoyo PTY(LTD) was conducted on 07 July 2022 at their operational sites or gardens, Concept document and Consultation report was developed and signed by both parties. Memo for procurement of seeds, seedlings, fertilizer and pesticides was done and delivered at Tabs New Creation on the16 January	Provided Fencing and Garden tools for two crop farming co-operatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) by June 2024	Community consultation was conducted at Ndikhoyo PTY(LTD) on the 11 July 2003 and Tabs New Creation at Ndlantaka in ward 15 on 07 July 2023, Consultation report, Concept document and Terms of Reference was developed and signed by both parties. Procurement of service provider for fencing material and fencing at Ndikhoyo PTY(LTD) Ward 17(Mkhomanzi) was done and the service provider was appointed 29 September	Provided irrigation systems to (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) by June 2025	

			2023 and at Ndikhoyo PTY(LTD) on the 23 January 2023 , Project visit and assessment of Tabs New Creation was conducted on 20 January 2023,20 February 2023,06 March 2023,14 April 2023, 10 May 2023 and 20 June 2023, and Project visit and assessment was conducted on 10 April 2023, 16 May 2023, and 19 June 2023,by LED Official at Mkhomanzi village (ward 17), The purpose of the visit is to monitor the progress of		2023 to supply, deliver and fencing, the fencing was completed on the 24 October 2023. Procurement of service provider to supply material and fencing at Tabs New Creation was done and the service provider was appointed on the 30th October 2023, fencing was completed and handing over to project beneficiaries. Facilitate Procurement of service provider to supply and deliver garden		

			the project and also the challenges.		tools at Ndikhoyo PTY (LTD) ward 17 and Tabs New Creation (ward15) was procured and the service provider appointed and delivered garden tools to the sites as per specification.		
	Development of Proposals for funding agencies for Agro Hub Infrastructure in ward 11,14 & 15)	Development of Proposals for funding agencies for Agro Hub Infrastructure in ward 11,14 & 15) by June 2023	A proposal for funding has been developed with financial projections needed by the project. Stakeholder engagement to source	Developed Funding Proposals to funding agencies for Economic Hub, Agro Hub Infrastructure in ward 11,14 & 15 and Fish Farming June by 2024	Funding proposal was developed to solicit funding with financial needs of the proposed project. Engagement to solicit funding for	Developed three Funding Proposals to funding agencies for SMMEs by 2025	

	by June 2023		funding was done on the 19 October 2022. Submission of proposals to solicit funding was done on the 31 May 2023 at Maluti DEDEAT offices and on the 26 submission for proposals were done to DTI.		Economic Hub was done on the 20 October 2023 with DEDEAT. On the 7th November 2023 DTI was engaged through virtual presentation of business plan and this project did not meet the criteria as it falls below the funding budget threshold. The proposal to solicit funding were submitted on the 24 January 2024 to ECDC and DRDAR.		

To empower thirty (30) Spaza Shop, Ten (10) General Dealers and Ten (10) SMMEs through value adding and capacity building initiatives by June 2027.	Register 30 Spaza Shops, 2 General Dealers and Provide empowerm ent workshop by June 2023	Register 30 Spaza Shops, 2 General Dealers and Provide empowerme nt workshop by June 2023	The program was developed where the ward councilor or political head presided over the meeting. Registration was done in five wards, namely ward 03(1 spaza shop was registered),wa rd ward 05, ward07(2 spaza shops registered), ward 13, & 14(5 spaza shops were registered), and capacity building was done in nine wards namely: ward 01, ward 03, ward 07, ward 08, ward	Provided Starter Pack Vouchers to 19 (Nineteen) Spaza Shops, capacity building to 4(Four) General Dealers by June 2024.	Consultation was done on the 31 of July 2023 in ward 07 (Mthukukazi) at Ntabankulu. Consultation with 6 spaza shops was conducted on the 17 August 2023 ward 6 and further 6 Spaza shops were consulted in ward 10 on the 23 August, 12 spaza shops were consulted in first quarter of financial year 2023. Concept document has been developed and approved. Procurement of service provider for provision of	Provided Starter Pack Vouchers to 38 Spaza Shops (19 wards), capacity building to 4(Four) General Dealers, Training of 10 Local Caterers and Provided 2(two) wool pressors to two wool growers associations and four sorting tables by June 2025.	N/A

			14, ward 15, ward 6, ward 09 and ward 11 from the 12th, 14th, 19th, 21st and 27th of July 2022. Presentations were done by NLM, SEDA, EHP& Disaster Management. Ward based forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must be registered to (CIPC). The program was developed		starter pack vouchers to 6 spaza shops has been facilitated and service provider has been appointed. The starter pack vouchers were delivered on the 08 December 2023 and distributed on the 14 December 2023 to 06 spaza shops. Capacity building was done 01 December 2023 to Funzi General Dealer at Ndlantaka Village in ward 15 Memo request for starter pack		

			where ward councillor or political head presided over the meeting. Registration was done in five wards, namely ward 13(2 spaza shops were registered),ward ward 12(1 spaza shop was registered), ward16(8 spaza shops were registered), ward 17(3 spaza shops were registered), & 08(2 spaza shops were registered), and capacity building was done in five wards namely: ward 13, ward		voucher was done on the 19 January 2024 and submitted to BTO. Delivery was done on the 25 March 2024 and distribution to beneficiaries was done on the 28 March 2024. Capacity Building was done on the 25 March 2024 at Mamduma General Dealer at Mthukukazi Location Memo request was done and submitted to BTO for procurement of starter pack voucher. The vouchers were handed over to beneficiaries		

			16, ward 17, ward 18, ward 19, from the 18th ,20th, 25th, 27st and 02th of November 2022. Presentations were done by NLM, SEDA, EHP& Disaster Management. Ward based forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must be registered to (CIPC). Spaza Shop Empowerment workshop have been		on the 26 June 2024. Capacity building was done on the 12 April 2024 at ward 02 and ward 03		

			conducted in 4 (Four) wards namely ward 01, ward 02 and ward 05. The formation of Spaza shop forums was done on between 29-30 May 2023 and 7-8 June 2023, 10 spaza shops and 01 general dealer have been registered to CIPC.				
To empower thirty (30) Spaza Shop, Ten (10) General Dealers and Ten (10) SMMEs through value adding and capacity building initiatives by June 2027.	Monitor and provide space for operations to the trained caterers (EPWP Mafikeng Hospitality Project) by June 2022	Monitor and provide space for operations to the trained caterers (EPWP Mafikeng Hospitality Project) by June 2022	The consultation was done with the EPWP Mafikeng beneficiaries on the 12 of July 2021, where the specification for the material was provided by the	Provide machinery equipment to Something Cooking Primary Cooperative beneficiaries by June 2023	The Something Cooking Primary Co-operative specification was submitted to the Institution on the 19th of July-2022 (DP) after consultation with them on	N/A	N/A

			beneficiaries. The facilitation of the procurement of the machinery and equipment was also done and submitted to BTO for processing on the 24th of August-2021. In the second quarter there was procurement of machinery, and the target could not be realized due to budget constraints. Handing over is not yet been done because the place that was identified for them was not suitable for that kind of business due to environmental health compliance regulations,		the WhatsApp group created for this purpose. The memo request was submitted to BTO on the 12 August 2022 for processing and the advert was issued on the 08th of September-2022 and had a closing date of the 20th of September-2022. There has been no appointment so far. Recommendations for service provider was signed and returned to BTO on the 13 October 2022. We are currently waiting for the appointment of a service provider for the supply and		

			however the monitoring was conducted on the 25th of January 2022. The monitoring was done on the 27th of June 2022. Resolutions: among other things that we agreed on, is a new space that we identified at Transido but there are legal processes to be followed by our legal department.		delivery of machinery and equipment. The service provider was appointed on the 11th of January 2023 and the Catering equipment was delivered on the 08th of February 2023, the handing over was done on the 27 March 2023. The information that has between receive thus far is that some of the beneficiaries are working in Cape Town and some are working in Johannesburg, and some have gone back to school. The Co-operative is currently		

					stationed at Bonxa in the homestead of one of the beneficiaries. The problem that is faced is the voltage is not enough to operate the heavy-duty stoves. An application is to be made to upgrade the electricity to three phase.		
	provide training to 10 local SMMEs (local caterers) by June 2023	provide training to 10 local SMMEs (local caterers) by June 2023	The specification for training of local caterers was submitted to the Institution on the 19th of July-2022 (DP) after consultation with them on the whatsApp group created for this purpose. The memo request was submitted to BTO on the 12 August	Training of 10 Local Caterers by June 2024	The terms of reference were developed and approved, memo payment prepared and submitted to BTO. The meeting with the local caterer's forum was held on the 14th of July-2023 and the names were submitted by them. The advert has	Training of 10 Local Caterers by June 2025	N/A

			2022 for processing and the advert was issued on the 08th of September-2022 and had a closing date of the 20th of September-2022. There has been no appointment so far. We are currently waiting for the appointment of service provider for the supply and delivery of machinery and equipment. The service provider for the provision of the training services was appointed on the 04th of November-2022 and the service level agreement was signed on the 24th of November-		been issued and has a closing date of the 07th of August-2023. The service provider was appointed on the 11th of September-2028 and the SLA has been developed The inception meeting for the signing of the SLA was conducted on the 09th of Ocotber-2023. The training of 10 local caterers was conducted from the 10th of October-2023 to the 24th of October-2023. The training was conducted by Limsa Training Institute and of consisted of the following		

			2022. The inception meeting was held on the 24th of November-2022 where the Municipal environmental health inspector was present. The training of the 10 local caterers took place at the Municipal MPCC kitchen. The training will be completed on the 14th of December-2022 and local caterers will be issued with certificates. The service provider will prepare close out report with recommendation to be considered. The 10 local caterers were trained in from		(personal hygiene and safety NQF level 3, with 3 credits, prepare and assemble food items using different methods and techniques, equipment and utensils (practical and theory). The local trainees were issued with certificate of completion with accreditation number (Accreditation No: LGRS-Accredit-1303-211020057). The local trained caterers were issued with the certificates by Cllr Lubisi The monitoring of the trained local caterers was done on the 30th		

			the 25th of November-2023 to the 09th of December-2023 and the closeout report was done on the 12th of December-2023. The training certification was issued by the Honorable Cllr Lubisi on the 28th of March-2023 at the Municipal Boardroom.		January, 12th February-2024 where the monitoring indicated that most of the local caterers do not mean the requirement to register on the Municipal database. They have been requested to fill in a form that will indicate what is it that is missing on their documents. The following monitoring was done on the 20th of March-2024 where a database of both trained and untrained caterers was developed. It has been noted that the local caterers		

					number continue to increase, and new people enter into the sphere of catering. who is also the Portfolio Head of the Development Planning Directorate on the 24th of October-2023. The monitoring of the local trained caterers was done on the 24-April-2024, 21-May-2024 and the 08-June-2024,		
	Provided support to Ntabankulu wool growers association by June 2023	Provided support to Ntabankulu wool growers association by June 2023	Consultation with Ntabankulu wool growers association was done on the 1 July 2022, Requisition for Tent, PA System, catering and	Provided 2(two) wool pressors to two wool growers associations and one burglar equipment to one association by June 2024	Consultation with Sisekelo wool growers was conducted on the 18 July 2023 at Mabofu Village in ward 19 sheering shed, consultation with Sichebigusha	Provided 2(two) wool pressors to two wool growers associations and four sorting tables by June 2025.	

			décor was done and submitted to finance on the 05 July 2022. Service provider was appointed deliver on the 11 August 2022. Region 24 wool growers congress was held on 11 August 2022 at Zinyosini village in ward 02. The purpose of the congress was to promote wool production. Consultation with Ntabankulu Wool growers association was on the 19 October 2022 and on the 14 November 2022 at DRDAR offices. On the third quater		wool Growers association was conducted on the 21 July 2023 at Mandiliva Village in ward 3. All these consultations were chaired by ward councillors who presented the support the municipality will bring to both these sheering shed and terms of reference were developed. Facilitation for procurement of service provider to supply two cable was done on the 11 July 2023 and the supplier was appointed on the 18 September 2023 and delivered at the municipality on		

			consultation with Ntabankulu wool growers was done on the 18 January 2023 and 15 February 2023 with the presence of BKB and Sinethember Mafama as stakeholders of wool growers. For the fourth quater was done on the 19 April 2023 at DRDAR offices with the presence of BKB as the stakeholder in wool production.		the 21 November 2023. Request for burglar installation was done on 16 January 2024 and sent to BTO on 24 January 2024. The installation was done on the 29 February 2024. Monitoring of Ntabankulu wool growers association was done on the 18 June 2024. Ntabankulu wool growers agreed that DRDAR is having backlog when it comes to infrastructure, they ask other institutions to assist. These		

					famers are very happy with the assistance they receive from Municipality although its not enough.		
To promote tourism unique selling products (Pondo Cultural, Amanci Commemoration and Gomo Forest) and facilitate development of tourism sites by June 2027	Promote five (5) unique tourism selling products (Pondo Cultural Festival, Amanci Commemoration, Gomo Hiking Trail, Horse Racing, BnB Development and Support (registration with Tourism Grading Council for Nofie, TC Lodge and Imvelo)	Promote five (5) unique tourism selling products (Pondo Cultural Festival, Amanci Commemoration, Gomo Hiking Trail, Horse Racing, BnB Development and Support (registration with Tourism Grading Council for Nofie, TC Lodge and Imvelo) and (2) two conduct tourism awareness	Q1. The Pondo festival concept document was developed on the 04th of July-2022 and approved will all the required signature on the 27th of July-2022 and the memo requests were written and submitted to BTO for processing on 05th of August-2022. The first consultation meeting was held on 21st of July-2022 where the concept document was	Promote four (4) unique tourism selling products and two (2) conduct tourism awareness campaigns by June 2024	The concept document has been developed and approved in the Month of August. The were 3 preparatory, meeting (18th August-2023, 29-August-2023 and 01st September-2023) that had sat in preparation for the Pondo Festival. The service providers for the Pondo festival were appointed for	Promoted three (3) unique tourism selling products and conduct one (1) tourism awareness campaign by June 2025	

	and (2) two conduct tourism awareness campaigns by June 2023	campaigns by June 2023	presented to the Lwandlolubomvu traditional council and the relevant stakeholders. Other preparatory meeting were held as follows (29th July-2022,25th August-2022,30th August-2022, 02nd September-2022 and the 07th of September-2022). The following build-up events were held as follows : 1. hiking to the gomo forest hiking trail on the 09th of September-2022 starting at 09:00 am and finished the trail at 11:08am.		the provision of logistics (material, equipment, machinery, tent sound system) on the 08th of September-2023. The advert for the provision of logistics had a closing date of the 07th of September 2023.The festival started at 10:00 am on the 09th of September-2023 where there were guest from all walks of life including other traditional kingdoms from other neighbouring countries (Swaziland,Am		

			2.Horse racing event was held on the 09th of September-2022 and started at 14:00 and finished at 15:55. The Pondo festival main event was held on the 10th of September-2022 and started at 09:00am when the guest started arriving. The program proceeded smoothly with no hik-ups. There were local, provincial and national artist that were perfoming at the festival. Some of the artist came from as far as Botswana and		atsonga Nkomo kaMahumane, Pedi Kingingdom,Ndebele Kingdom and Thembu Kingdom). The first Amanci preparatory meeting was held on the 18th of October-2023. This meeting was held with the following Departments (Office of the Premier, COGTA, ANDM, Inkciyo committee members from Mhlntlo, Matatiele, Mbizana,		

			some of the guest came from as far as Swaziland, Turkey and Switzerland. The were 6 chieftaincy kingdoms that were honored as guest . Q2.The Amanci festival was held on the 02nd December-2022 and there was also a build-up event that was held on the 01st of December-2022. However, the build up event that was also marking the World aids. The Tourism awareness campaign was held on the 09th March-2023 done by ECTPA after a		JOE Gqabi).The Amanci Commemoration and Inkciyo Celebration is going to be a Provincial event that is going to include Municipalities from all over the Eastern Cape including KZN. The Department of COGTA has committed budget is co-co-ordinating and hosting the event. The meeting was about the setting up of committees that are to co-ordinate the event. The following committees		

			request that was submitted to them on the 01st of February-2023. The following people were invited in the workshop (Horse racing association, hawkers, local caterers , traditional councils crafter and artists and smme's). Q3.There B &B development and support was provided to the B &B by engaging them to apply for the Green Incentive programme Grant that is issued by IDC to support the B & B alleviate electricity problems. The grant seeks to		were set and are headed by the traditional leaders (Logistics, catering, transport, entertainment, safety, communicatio n, fundraising and accommodatio n). The next meeting was held on the 28 of November-2023 for the reporting on the progress. Letters were written to the following department (DOH, DSD,DOHA,S ASSA and SAPS) to request for the provision of assistance during the		

			provie for phase 1 where an audit will be done to the existing B&B's as to how many solar panels, geysers and solar light. The application were submitted online on the 22nd of February-2023 and submitted physically to the IDC offices on the 24th of February-2023. An itinerary was developed to visit these B &B for the filling of the application form and collection of supporting documents (Financial statements ect) Q4. An itinerary was		hosting of the Amanci Commemoration and Inkciyo festival. The next meeting was held on the 18th of November-2023 where the COGTA presented the final commitment to the PSC meeting. COGTA is to provide the following (Marquee tent that accommodate 4000 people, ox/cow, catering for the 3000 maidens for breakfast and lunch on the 08th of Decermber-2023, breakfast and		

			been developed for visit of the three (3) Nofie b&b, Mvelo b&b and the Mfundisweni b&b within the the jurisdiction of the Ntabankulu with the purpose of providing development support . The purpose of the visit was to provide support to the local b&b in the form of assisting them applying for sola panel electricity installation from DTIC and also assist them in by facilitating registration with FADAS . Two tourism awareness campaigns hosted on the		lunch for VIP for the 08th of December-2023, procurement of water for 4000 people. The Amanci Commemoration and Inckiyo festival was held on the 08th of December-2023 where the following dignitaries (Eastern Cape Hose of Traditional and Khoi-San leader Nkosi Mpumalanga Gwadiso, OTP, DSRAC, SASSA, DOHA, DOH, SAPS. The tourism awareness		

			30th June-2023. The workshops were done by the ECTPA at the Municipal boardroom . The workshop was attended by people.		campaign was held on the 16th of the February-2024 at the Lwandlolubomvu traditional council where Mr Noah who is the Deputy chairperson of the ECPHRA (Eastern Cape Provincial Heritage Resource Administration) was presenting requirement that must me met for heritage to be declared as heritage site. The second tourism awareness was conducted on the 02nd of March-2024 at the Gomo		

					forest hiking trail. A poster was issued inviting all interested to take part in the awareness that was to take for form of hikng the 11.5 km from the Gomo forest to the Ntabankulu dam. The awareness was attended by people from various location (Lusikisiki, Flagstaff, Mount Ayliff,Ntabankulu and Mount Frere). The tourism awareness campaign was held on the		

					29th April-2024 at the Amanci Traditional counci, 03-May-2024 at Lwandlolubomvu Traditional Council and 08th June-2024 at the Lwandlolubomvu Traditional Council		
	Coordinate feasibility study and develop Proposals for funding agencies for Development of Ntabankulu Dam by June 2023	Coordinate feasibility study and develop Proposals for funding agencies for Development of Ntabankulu Dam by June 2023	The service provider for the development of the feasibility study and business proposal was appointed on the 12th of December-2023 and were introduces to the Amanci Traditional council on the 23rd of January-2023. The terms of reference (SLA) was present to the	Developed designs for Ntabankulu Dam development (phase one) by June 2024	The stakeholder engagement meeting was held on the 18th of September-2023 at the Amanci Traditoinal Council at Magombeni. The consultation meeting was held on the 19th of September-2023 at Magombeni. The purpose of the meeting was to present	Constructed ablution facilities and braai facilities for Ntabankulu Dam June 2025	N/A

			Management and stakeholders on the 23rd of Jannauary-2023. The First PSC meeting for presentation of the phase 1 of the feasibility study sat on the 02nd March-2023. The second and final PSC for the presentation of the Final Feasibility Study report and Final business plan sat on the 28th of March-2023. The following stakeholders were invited (Amanci traditional counci,DRDAR,DWAFF, ANDM,SEDA, DEDEAT, DSRAC).		the Feasibility study and recommendation of the report to the Amanci Traditional Council. The consultation included the included providing advise to the traditional council and also listening to their suggestion as to what they would like to see being built. The Municipality currently has an MOU in place with the Amanci Traditional Council regarding the use of the land at the Ntabankulu dam. In the meeting the Amanci traditional		

			DEDEAT was engaged for funding of the Ntabankulu dam developments (ablution facilities and parking) on the 28th of March-2023. They promised to assist us with the lobbying of funds from the National DEDEAT after the Feasibility study and business proposal have been adopted by council. The DTIC was engage with the for funding for the EIAS and the development of the Ntabankulu dam on the 13th of February-2023 via email and telephonic		council it was requested that the Municipality must provide in detail as to how the Amanci Traditional Council and its people are going to benefit on the construction/development at the Ntabankulu dam. The Regents raised issued surrounding the re-visiting of the MOU so that the MOU reflects as to what benefits accrue to the Amanci Traditional Council during the development of the Ntabankulu dam. Issues surrounding the issuance		

			conversation . Mr Grande the regional manager of DTIC in the Eastern cape directed us to the DTIC website for the forms for the EIAs 13th of March-2023. The business plan was developed for the fund		of the EIAS before the development proceed were discussed and that there is no development that can take place in the form of development without the EIAS having been approved. Mr Sibisi also mention that the next step is for the Municipality to engage in design that involve the construction (toilets, braai area, shelter and parking) for use by the public as the place is already utilized by the community members for leisure and enjoyment. The meeting		

					was also scheduled to discuss the preparations for Amanci Cultural festival. There setting of who is to sit on the committees and who is to head which committee was discussed. The memo request and pastel were submitted to BTO for processing and advertising for procurement of service provider to draw the design of the Ntabankulu dam development. e office of the Acting Director and the Municipal Manager. The tender has		

					closed and three service providers had submitted their quotations. The service provider for the development of the designs for the Ntabankulu dam development area was appointed and the SLA was signed on the 19th of Febraury-2024 and a meeting for presentation of the draft design was held on the 28th of Febraury-2024. Present during the presentation were the following stakeholders (DEDEAT, DRDAR,AND		

					M,). The stakeholder who have interest and are affected by the development of the Ntabankulu dam were sent e-mail containing the designs of the Ntabankulu dam development on the 15th of March-2024 and were requested to make formal comments and inputs into the designs. DEDEAT requested that they be until the 05th of April-2024 to submit their input and comments. The funding proposal has been developed and		

					submitted to DTI for the Environmental Impact Assessment for the development of the Ntabankulu dam. The funding proposal was submitted to DTI on the 28th of June-2024		
Conservation and optimal use of existing quarry mining potential in ward 13 and 18 by June 2027	Provide capacity building for 4 sand mining entities (ward 2 Manaleni, ward 3(nyabeni & Dwaku), ward 14 Cacadu) by June 2023	Provide capacity building for 4 sand mining entities (ward 2 Manaleni, ward 3(nyabeni & Dwaku), ward 14 Cacadu) by June 2023	The Capacity building was done on the 22nd of September 2022 on a form of a workshop by the Department of Agriculture, Land Reform & Rural Development (DALRRD), focusing on the following key areas: Land claims, land evaluation,	Provided capacity building for 2 sand mining business entities (Nkumba & Xhibeni in ward 4) by June 2024	Capacity building was done on the 28th of August 2023 at Rhwantsana village in ward 04. The capacity was done for Nkumba and Rwantsana community members. The areas of focus were, formation of sand forum, development of constitution and	Provided monitoring to Mjelweni Quarry Mining by June 2025	N/A

			Business plan, Advertisement in 21 days' notice. Board members and people of Gxwaleni welcomed this kind of workshop and they are hoping that NLM will invite more relevant departments. The Capacity building was done at Venni village on the 29th of November 2022 on a form of a workshop by LED Office, focusing on formalizing the entity. Board members were told to register the entity and finalize their constitution. Among other things that were raised by board		formalizing the entity. Capacity building was conducted at Xhibeni Location in ward 4 on the 23 November 2023		

			members is the issue of a business man who is building cement bricks near the river and they pledge with the municipality to solve this issue. Board members were told about the importance of working together with the community. Board members were delighted to work with the municipality, and they are hoping that this will help them to grow their entity. The capacity building for mining processes was convened on the 30 of March at				

			Gxwalweni Great Place. The awarness started by reflecting on previous presentations made by DEDEAT on Environmental aspects and by Land Reform on Land resolutions then the issuing of permit depends on environmental authorizations. The capacity building for mining processes was convened on the 19 April 2023 at Gxwalweni Great Place. The awareness started by reflecting on previous presentations made by				

			DEDEAT on Environmental aspects and by Land Reform on Land resolutions then the issuing of permit depends on environmental authorizations.				
	N/A	N/A	N/A	Collected database for brick making businesses and conduct workshop by June 2024	Database for brick making has been collected and it has shown that only two wards have people on this industry. This will be a continuous exercise as people may have interest. Consultation in preparation for workshop was done on the 18 January2024. Workshop on brick making was conducted	Collected database for brick making businesses and conduct workshop by June 2025	

					on the 7 March 2024. Monitoring of brick makers was conducted on the following dates, 23 April 2024, 09 May 2024 and 27 June 2024. Okuhle Creations is doing very well with the infrastructure they are having. Their main challenge is electricity.		
To create work opportunities through EPWP by June 2027	13 EPWP participants appointed and Monitoring by June 2023	13 EPWP participants appointed and Monitoring by June 2023	11 EPWP participants were appointed on the 31 March 2023. 1 was appointed on the 11 April 2023 and 1 appointed on the 25 April	13 EPWP participants monitored by June 2024	The meeting of Monitoring performance of farm coordinators was on the 31 July 2023, 29 August 2023 and 27 September 2023. Monitoring performance of farm	Thirteen (13) EPWP participants monitored, and Thirteen (13) jobs created by June 2025	N/A

			2023. 13 EWP participants were monitored and was conducted on 28 April 2023,29 May 2023 and 26 June 2023 in form of meeting reporting the work that was done in their operational sites		coordinators was on the 31 October 2023, 27 November 2023 and 13 December 2023 for second quarter. Monitoring of back-to-school graduates was done on the 27 July 2023, 31 August 2023 and 29 September 2023 for first quarter. Monitoring was done on the 30 October 2023, 29 November 2023 and 14 December 2023. Monitoring of town planning interns was done on the 31 October 2023, 30 November 2023 and 13 December 2023.		

					Monitoring performance of farm coordinators was done on the 29 January, 27 February and 27 March 202. The Spatial Planning and Human Settlements were monitored on the 31st January, 29 February and 27th March 2024 for their monthly assigned duties. The back-to-school graduates were assessed on the 27th February, 28 March and 25th January. Meeting for monitoring farm coordinators was conducted		

					on 29 April,27 May and 27 June 2024 Back to School graduates monitored on the 26th of April 2024 ,24 May 2024 and on the 18th of June 2024. The Spatial Planning and Human Settlements 3 Interns were monitored on the 30 April 2024, 30th May 2024 and the 28th of June 2024 based on their daily, weekly and monthly duties and activities in Human Settlements and Town Planning related targets.		

To provide access to free basic services and reduce poverty levels to indigent households in line with the approved Indigent Register by June 2027	Provide support (chicks and seedlings) to 152 identified indigent beneficiaries for poverty alleviation by June 2023	Provide support (chicks and seedlings) to 152 identified indigent beneficiaries for poverty alleviation by June 2023	Q1: The Concept Document was developed and signed by the Accounting Officer. A memo request for procurement of chicks and seedlings was submitted on the 18 July 2022. There were delays experienced from the SCM, and the delays included the procurement of goods that did not meet the specification. Q2: Chicks and seedlings were supplied and delivered to the eligible beneficiaries during the second quarter on the 24th November 2022.	N/A	N/A	Provide support (chicks and seedlings) to 76 identified indigent beneficiaries towards poverty alleviation by June 2025	

			Q3: The monitoring of beneficiaries supported with chicks and seedlings was conducted on the 16 January to 09 February 2023 in the following wards:1,2,3,4, 5,6,7,8,9,10,1 1,12,13,14,15, 16,17,18 and 19. Q4: Chicks and seedlings were supplied and delivered to the eligible beneficiaries during the fourth quarter on the 29 May 2023.				
Regulate formal and informal businesses through enforcement of the trading	20 trading licenses issued to businesses & one awareness	20 trading licenses issued to businesses & one awareness	An inspection was conducted on the 13 September 2022 to formal businesses in the CBD as to	Issued twenty (20) trading licenses provided to businesses and procured of three business licensing books by June 2024	Procurement for three licensing books was done and memo request was submitted to BTO on the	Issue thirty (30) trading licenses provided to businesses by June 2025	

bylaw by June 2027	conducted on trading regulations by June 2023	conducted on trading regulations by June 2023	do check compliance in term of business license and the importance of applying for the municipal trading license. 10 businesses have been inspected, two have no business licenses as they have recently started operating and 08 have business licenses even though some have expired and 02 have not yet registered for business license. Businesses were advised to visit the business licensing office for further enquiries in		17 July 2023. Three applications for renewals were received. Inspection has been done on the 15th of August 2023 and there are Three(3) Trading Licenses Issued. Three licensing books were delivered on the 18 September 2023 and one awareness was conducted to hawkers on trading regulations on the 28 September 2023. Nine Trading licenses were issued in the second quarter and one license was not approved by MHS.		

			order to apply for a business license and for renewals to those that have expired nosiness licenses. No Applications have been received so far from the inspected businesses. An awareness was conducted on the 21 September 2022 to informal businesses in the CBD as to do awareness on the compliance of business license and the space in which a hawker operates in around town. Most of the hawkers in town are not allocated as		11 trading licenses were issued (formal and informal businesses) 13 licenses were issued to businesses (formal and informal businesses)		

			per the Town Planning standards, they operate in spaces that a person feels comfortable in using. One the major challenge is that a person does not consult with the municipality in terms of space/stand allocation and most of the hawkers do not have business/trading licenses. Hawkers were advised to visit the business licensing office and town planning office for further enquiries to apply for a business license, renewals of business licenses and				

			space/stand allocation. No Applications have been received so far. 5 Trading licenses have been issued to formal businesses and were approved by Building Control, Town Planning and Municipal Health Services. 11 business licenses issued to formal businesses and 5 issued to informal businesses. 3 New Applications for business licenses were received, 11 renewals for business licenses were received for				

			the fourth quarter. 5 business licenses have been approved by Town Planning, Building Control and MHS for the fourth quarter. The other 9 that are outstanding are still awaiting approving by MHS.				

Employees: Local Economic Development Services					
Job Level	Year -1	Year 2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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	14 316 506	8 330 994	8 336 153	8 336 153	0
Expenditure:					
Employees	8 402 275	4 475 994	4 475 994	4 475 994	0
General expenses	5 914 231	3 855 000	3 890 159	3 890 159	0
Total Operational Expenditure	**14 316 506**	**8 330 994**	**8 336 153**	**8 336 153**	**0**

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The municipality has implemented radical economic transformation programs in Establishment of Agricultural College, Agro-hub, Fish farming, Cannabis development, spaza shop development 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; childcare; 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 twenty-eight 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 operates three (3); main library at ward 10, and two (2) modular libraries, located in ward 3 (Sipetu Modular Library) and ward 7 (Sukude Modular Library). The modular libraries are the extension of library services to communities in rural areas. The modular libraries are functional and serving the remote communities that are distant from main library in town.

Currently, the municipality developed 27 community halls with 25 Hall-Caretakers employed under EPWP and placed in each community hall. The hall caretakers were receiving a stipend under the EPWP rating. **T3.52.1**

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**		
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 reduce illiteracy rate through provision of relevant information services by June 2027	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day) by June 2023	Conduct six Library programs (National Book Week, International Library Week, 2 Holiday programs, World book day, World read aloud day and Work play day) by June 2023	**Q1**: For first quarter two library programs were conducted, namely; Holiday Club, which was conducted on the 15 September 2022 and National Book Week that	Conduct six Library programs (National Book Week, International Library Week, 2 Holiday programs, World book day, World read aloud day and Work play day) by June 2023	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day) by June 2024	**Q1:** Two library programs were conducted as follows: - Holiday program was conducted on the 21 to 24 July 2023 at the followin	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and	NA	NA

			was conducted on the 30 August 2022. **Q2:** Holiday Programs that included indigenous games was conducted on the 05, 07 and 08 December 2022. **Q3**: Two Library Programs were conducted during the period under consideration namely; World Read Aloud Day (01 February			g libraries, Sukude and Ntabankulu Main Library (21 July 2023), Sipetu (24 July 2023). - National book week has been conducted on the 31 August 2023 at Ntabankulu Library **Q2:** Holiday Program was conducted as	World Play Day) by June 2024		

			2023) and SA Library Week (28 February 2023). **Q4**: Two Library Programs were conducted during the fourth quarter namely; World Play Day (02 June 2023) and Read Loud(24 May 2023). World Book Day (20 April 2023).			follows: - On the 28 November 2023 at Ntabankulu Main Library, - On the 29 November 2023 at Sukude Modula library and on the 30 November 2023 at Siphethu Modula library **Q3**: World Read Aloud Day has been			

						conducted on the 07 of February 2024 at Oasis Comprehensive School and SA Library Week on the 28 February at Sipetu library. **Q4:** World Playday has Been conducted on the 22 of May 2024 at Siphethu and sukude			

						Ntabankulu Public Library.			
*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 incoporated 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.*									***T 3.12.3***

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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. *T 3.13.4*

Financial Performance Year 0: Libraries					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	500 000.00	500 000.	500 000	500 000.	0.00
Expenditure:	500 000.00	500 000	500 000	500 000.	0.00
Other					
Total Operational Expenditure	**500 000.00**	**500 000**	**500 000**	**500 000**	**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

3.55 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

The Municipality sold 09 single grave and 09 double graves for the financial year 2023/2024 and total revenue collected was R9 900.00. The Municipality is performing cleaning of the cemetery.

T3.55.1.

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		
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 aesthetic look and creation of the safe environment for effective utilisation of public amenities by June 2027	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls and libraries) by June 2024	Implemented Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public walkways by June 2023	**Q1:** During the first quarter of 2022-2023 financial year, grass cutting services were conducted as per the work schedule in all municipal sites, streets, small gardens and public walkways. **Q2:** During the second quarter of 2022-2023 financial year, grass cutting services and planting of tree	Implemented Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public walkways by June 2023	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls and libraries) by June 2024	**Q1:** The community hall management committees were established in all 16 wards. **Q2:** Monitoring of community halls, as public amenities were conducted at 08 community	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls and libraries) by June 2024	NA	NA

			and flowers in the main street, HQ and MPCC were conducted as per the work schedule in all municipal sites, streets, small gardens and public walkways. **Q3:** In the third quarter of 2022/2023, grass cutting services were conducted as per the work schedule in all municipal sites, internal streets, small gardens and public walkways. **Q4:** In the fourth quarter of 2022/2023, grass cutting services were conducted as per the work schedule in all municipal sites, internal streets,			halls on the following dates:17, 18, 19 and 30 October 2023. For delivery note as the POE, the POE was wrongly captured because to undertake monitoring of cleanliness of the community halls does not require anything to be supplied and delivered. **Q3:** Nine community halls were planned to establish the Committees. Eight hall			

			small gardens and public walkways.			committees were established and the nineth community hall(Zola) has been destroyed by fire on the 15th March 2024 **Q4**: No target			

*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 3.13.3***

Financial Performance Year 0: Cemetery					
R'000					
	Year -1	Year 0			
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	547 216	451 289	451 289	451 289	0
Expenditure:					0
Employees	464 826	451 289	451 289	451 289	0
Repairs and Maintenance	0	0	0	0	0
Other	82 300	0	0	0	0
Total Operational Expenditure	**547 126**	**451 289**	**451 289**	**451 289**	**0**
Total Operational Revenue	547 216	451 289	451 289	451 289	0
Expenditure:					0

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

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

AGED CARE

Municipality is implementing Elderly Sector Plan for integrated implementation of Elderly programs. The objectives of the sector plans in the municipality are to advance the health and well-being of the aged population in the municipality. The Municipality has to date procured and delivered the following Seedlings to Elderly Projects (inclusive of seedlings for Cabbage, Spinach, Carrot & Potatoes). The Municipality has implemented Elderly Sector Plan through facilitating awareness programme on elderly health related issues (Diabetes, dementia, and heart diseases).

SOCIAL PROGRAMMES

As part of its responsibilities in guiding and coordinating local responses, the Ntabankulu local municipality facilitated the convening of the Local Aids Council on quarterly basis to address the challenges experienced at a local level (Ward level and come up initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities. In 2022/2023 financial year, the municipality supported HIV and AIDS support groups with seedlings to assist with access to nutritious food and active lifestyle. In 2023/2024 financial year, the municipality conducted training of 19 support groups in partnership with Department of health and World Aids Day conducted on the 08th of December 2023 in partnership with the Dept of Health to unite in the fight against HIV & AIDS and show support for people living with HIV.

In 2023, the municipality supported 19 women with industrial sewing machines for socio-economic empowerment. Empowerment on social injustice facilitated on the on 08th of December 2023 at Magombeni Great Place In partnership with women's council, DSD and SAPS, the purpose was to educate and empower women on issues (GBV, Women health issues) affecting them.

Awareness programme on Health issues conducted on the on the 22 of May 2024 at Dungu (Ward 02) in partnership with Women's Council, Dept of Health, DSD ,SASSA ,to raise awareness on health issues affecting women .

Apply in Time campaign facilitated from July 2023 - June 2024, 457 students from 12 high schools of Ntabankulu were assisted with applications to different Institutions of Higher Learning. Achievers Awards hosted on the 19 March 2024 in Partnership with the Dept of Education to award excellence and motivate leaners and schools who have the outstanding performance. The Municipality has managed to provide academic support in a form laptop for top achievers and dummy cheques to schools with outstanding performance.

Amaqhaw'esizwe Disabled Project was provided with technical support of One sewing industrial machine and woodworking equipment.

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 academic support (Uniform and stationery) which were distributed to identified beneficiaries. The programme was set to give support to the vulnerable and orphaned children while promoting a holistic supportive environment that were subsequent to prevalence of HIV and AIDS.

Learning performance of 19 identified OVCs was monitored. The learners were assessed based on their school attendance, accomplished assessments in class and their performance on those assessments. OVC's have been identified and a specification has been developed highlighting the gender, name of school and grade, in preparation for the support to be provided.

T3.56.2

Child Care, Aged Care Social Programs Policy Objectives From IDP							
Service Objectives	**Outline Service Targets**						
		Target	**Actual**	**Target**		**Actual**	
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**
Service Objective xxx							
To provide sustainable empowerment support to vulnerable groups by June 2027	Facilitate Women Health, Gender Based Violence Awareness by June 2023	Facilitate Women Health, Gender Based Violence Awareness by June 2023	Women's Day on health issues (pregnancy and depression) facilitated on the 23 August 2022 in partnership with Woman's Council, sector departments and NGO's, the purpose of the programme was to educate and	Provided socio-economic empowerment support (Health, women social injustice) and provided machines to 19 garment construction women (19 wards) by June 2024	Women's Council has been established by delegates from all 19 wards as an advocating structure for interests of all women of Ntabankulu. Procurement of 19 industrial machines was facilitated and handed over on the 29 September 2023 in support of 19 Women who are in sewing business. The beneficiaries are from all wards of Ntabankulu. Empowerment on social injustice facilitated on the on 08th of December 2023 at Magombeni Great Place In partnership with women's council, DSD	Provided socio-economic support through provision of machines to 20 garment construction women (19 wards), two awareness campaigns and induction of women council by June 2025	N/A

			present available interventions for Ntabankulu Woman. The empowerment programme was held on the 22 November 2022 at JJ Ntlabathi in ward 07, in partnership with Ntabankulu Women's Council, Women's Caucus, ANDM and Sector Departments, the purpose of the programme is to empower		and SAPS, the purpose was to educate and empower women on issues (GBV, Women health issues) affecting them. Awareness programme on Health issues conducted on the on the 22 of May 2024 at Dungu (Ward 02) in partnership with Women's Council, Dept of Health, DSD, SASSA ,to raise awareness on health issues affecting women .		

			women and raise awareness on available interventions. 16 Days of Activism against violence on women and children and to present available interventions, was conducted on the 30 November 2022 at Tladi Village ward 14 in partnership with ANDM, Women's Caucus and Women Council.				

			Awareness programme on Women health issues facilitated on the 29 May 2023, in partnership with the Dept of Education (Local Office) Dept of health and the Dept of Social Development to raise awareness on issues affecting women and also provide health related services .				

Provide one sewing industrial machine and Woodworking equipment to Amaqhaw'esizwe disabled project in ward 10 by June 2023	Provide one sewing industrial machine and Woodworking equipment to Amaqhaw'esizwe disabled project in ward 10 by June 2023	Consultation meeting with Amaqhawesizwe disabled project facilitated on the 11 July 2022 to develop specification of the support to be provided, procurement request for One sewing industrial machine facilitated and submitted to finance for processing on the 25th of July 2022, sewing machine was	Provided support to physically challenged project by June 2024.	Monitoring of Amaqhawesizwe project was facilitated on the 27 July 2023, 30th of August 2023 and on the 15 September 2023 to monitor the functionality and project growth following the equipment and material support that was provided in the previous financial year. The monitoring exercise also serves as an opportunity to pinpoint challenges encountered. The project accommodates 15 women doing sewing and 15 males doing carpentry. Data on skilled physically challenged people has been facilitated, the data base consists of names, surname, ward, grade and outlining the skill the person possesses. The support was provided on the 25 of	Provided socio - economic empowerment support to physically challenged people in 2 wards by June 2025. Advocated for main streaming of physically challenged people by June 2025	N/A

		advertised on the 08th August 2022 and closed on the 18th August 2022. appointment was done on the 3rd October 2022. Sewing industrial machine was delivered and distributed on the 19 October 2022. The monitoring of Amaqhaw ' esizwe was done on the 28 October 2022 to check effectiveness of		March 2024 to physically challenged project who were visiting a household headed by a disabled child at Bhakubha village ward 15, the purpose of the visit was give pyscho - social support . Monitoring of Amaqhaqwesizwe disabled project facilitated on the 24 April 2024, 06 May 2024 and on the 03 June 2024 to monitor the work done and the improvements after the support.		

		project, active members of the project and challenges of the project, the project has currently employed 6 Females and 9 Males (15 in total).Procurement request for woodwork in equipment was facilitated on the 15th February 2023, it was the advertised on the 07 March 2023 and				

		advert closed on the 14 March 2023. The target is achieved because the service provider appointed and the delivery to the beneficiaries was made .Monitoring of Amaqhawesizwe Disabled Project was facilitated on the 19 April 2023, 24 May 2023 and 29 June 2023 to monitor and check the effectiven				

		ess of the project and address the challenges encountered.				
Provide academic support (Uniform and Stationary) to nineteen identified OVC's by June 2023	Provide academic support (Uniform and Stationary) to nineteen identified OVC's by June 2023	Consultation with the identified beneficiaries facilitated in preparation for the procurement of support material and a specification for the 19 OVC's has been developed. The request for procurement of academic support was	Provided academic support to nineteen identified OVC's and Conduct Early Childhood Development Week by June 2024	The list of orphans and vulnerable children has been compiled detailing the name, surname, age, grade and school name. The specification has been developed in preparation for the procurement of academic support to be provided. The service provider was appointed, uniform and stationary delivered on the 17 November 2023 and distributed to the beneficiaries on the 23 of November 2023. ECD week facilitated on the 23 November 2023 at Cedarville Pre-School in partnership with the Dept of Education local office in support of early	Provided academic support to nineteen identified OVC's and Conduct Early Childhood Development Week by June 2025	

		submitted to BTO on the 25 July 2022 and the service provider was appointed on the 28 Novembe r 2022. Uniform and stationery delivered on the 13 Decembe r 2022. Distributio n was mad to all identified beneficiari es. Learning performan ce of 19 identified OVCs was monitored . The learners were assessed based on		childhood development programme and at Nyanda Pre-School on the 30 November 2023. ECD week was conducted on the 22 March 2024 at Dumsi Preschool , the purpose was to raise awareness about the importance of early childhood education and to advocate for the well-being and rights of children , it also serves as a platform to highlight the significance of early learning , health and nutrition in the foundation years of a child . ECD week conducted on the 18th June 2024 at Nyanda Pre-School to provide support material such as kids painting aprons, days of the week chat, year chart, alphabet wall chart parts learning board set and kids plastic tablets and		

		their school attendance, accomplished assessments in class and their performance on those assessments.		raise awareness about the importance of proving young children with a strong foundation for their physical , cognitive and emotional wellbeing.		
Provide baking equipment and Seedlings for 2 elderly projects (Sibanye Elderly Project in ward 10 and Luncedo Elderly project in ward 02) by June 2023	Provide baking equipment and Seedlings for 2 elderly projects (Sibanye Elderly Project in ward 10 and Luncedo Elderly project in ward 02) by June 2023	Consultation with beneficiaries on the 08 July 2022 to develop specification was facilitated. In light of the above, procurement request was faciliated and submitted to finance on the 16	Provided social welfare support to 2(two) elderly projects in ward 2 and 10 by June 2024	Elderly Project visit was conducted on the 17th of August 2023 at ward 5, ward 1& ward 03 on the 13th September 2023.The purpose of the visits were to verify the existence of the project and capture their needs according to their priorities. Excursionary tour for Sibanye Elderly project to Durban was facilitated on the 03 - 06 October 2023 .Executionary tour to Port St Johns for Luncedo Elderly project facilitated on	Provided socio-economic support to two (2) elderly projects in ward 6(Wake up Gogo) and ward 12 (Old age covenant) by June 2025	

		July 2022 for Sibanye project and 25 July 2022 for Luncedo projects. The former was advertised on the 13 September 2022, closed on the 20 September 2022 and the latter on the 12 September 2022, closed on the 20 September 2022 and the appointment for Sibanye not yet appointed and		the 30th of November 2023. The purpose of the tour is provide mental stimulation, promote social interaction and offer physical exercise for elderly people. Sibanye elderly project was monitored on the 22 January 2024, 21 February 2024 and on the 15th of March 2024. Luncedo elderly project was monitored on the 26 January 2024, 16 February 2024, and on the 15th of March 2022, the purpose of monitoring is to check the effectiveness of the project and capture the challenges encountered . Sibanye elderly project was monitored on the 22 April 2024, 24 May 2024 and on the 05 June 2024 Luncedo elderly project was monitored on the 22 April 2024, 16 May 2024, 27 June 2024, the purpose of		

		Luncedo appointed on the 30 September 2022 respectively. The target has not been achieved because of delays informed by procurement processes. Delivery and distribution to Luncedo Elderly was done on the 17 October 2022 and monitoring was done on the 28 October 2022 to check plantation of the seedlings		monitoring is to check the effectiveness of the project and capture the challenges encountered .		

		and plantation has begun. Sibanye Project no appointment has been made to date (Baking Equipment). Appointment of service provider for the supply of baking equipment was facilitated and the equipment was delivered and handed over to Sibanye elderly project on the 22 March 2023 at				

		Mbangweni Village (Ward 10) by Development Planning Portfolio Head, the equipment delivered was Industrial Bread slicer, Bread crates and Baking trolley to assist the project to grow. Monitoring of Luncedo Elderly Project was facilitated on the 18 April 2023, 24 May 2023 and 22 June				

			2023 to monitor and check the effectiveness of the project and address the challenges encountered. Monitoring for Sibanye Elderly Project was facilitated on the 12 April 2023, 29 May 2023 and 05 June 2023				
	Provide seedlings to 19 HIV/AIDS support groups and One World AIDS Day Programme by June 2023	Provide seedlings to 19 HIV/AIDS support groups and One World AIDS Day Programme	Procurement request was then facilitated and submitted to finance on the 18	Provided empowerment support to 19 HIV/AIDS support groups by June 2024	Training of ten support groups from ward 01 to 10 has been conducted on the 21 September 2023 in partnership with the Dept of Health and Alfred Nzo District Municipality. The	Provide socio - economic support and three health empowering support (Worlds AIDS Day, TB Week and Condom Week) to 19 HIV/AIDS support groups by June 2025	N/A

		by June 2023	July 2022, advertised on the 13 September 2022 and closed on the 20th September 2022. The service provider was appointed on the 10th of November 2022, seedlings were delivered on the 28 November 2022 and distributed to beneficiaries on the 29 November 2022. The World AIDS was		purpose of the training was to revive and empower support groups on their roles and responsibilities in communities and also to learn about strategies to reduce the number of defaulters at a ward level. World Aids Day conducted on the 08th of December 2023 in partnership with the Dept of Health to unite in the fight against HIV & AIDS and show support for people living with HIV. Training of nine support groups facilitated on the 08th of February 2024 in partnership with Dept of Health. The purpose of training was to provide individuals living with knowledge , skills and emotional support they need to effectively manage their overall well-being .		

			conducted on the 02 December 2022 at Magombeni Great Place .Procurement request of seedlings (Spinach, Cabbage, Carrot,Tomatoes) for HIV&AIDS support groups facilitated on the 16th of February 2023, the request was advertised on the 9th March 2023 and it closed on the 17th March 2023 for		Monitoring to HIV & AIDS projects facilitated on the 22 April 2024 (Ward 03),23 April 2024 (ward 13) and on the 24 April 2024 in ward 18. For the month of May monitoring was done on the following dates: 21 May 2024 (ward 13, 22 May 2024 (ward 03) and 24 May 2024. In June Monitoring was conducted on the 11th of June 2024 (Mnceba ward 13,12 June 2024 in Silindini (ward 03) and on the 13 June 2024 in village (Ward 18) to monitor the effectiveness of the project and capture challenges encountered by the project.		

			09 HIV& AIDS support groups .The service provider was appointed for the delivery of seedling and they were distributed to all wards on the 23 May 2023.Monitoring of HIV/AIDS support groups facilitated on the 26 April 2023, 31 May 2023, 27 June 2023. Seedlings were distributed to the following wards on				

			the 27 June 2023 and the purpose of support is to ensure healthy lifestyle of people living with HIV and to contribute on the reduction of defaulters				
	Implemented Three Back to School Programmes (Apply on time campaign, late applications & Achievers Awards) hosted and one youth project (Eyethu)supported with operational	Implemented Three Back to School Programmes (Apply on time campaign, late applications & Achievers Awards) hosted and one youth project (Eyethu)supported	Apply in Time campaign facilitated from July - December 2022, 369 students from 12 high schools of Ntabankulu were assisted with applicatio	Implemented four (4) Back to School Programmes (Apply on time campaign, late applications, Achievers Awards & Beauty Pageant) hosted by June 2024	Apply on time campaign facilitated to 412 students from 12 different high schools of Ntabankulu, applications were done to different Institutions of higher learning for first quarter Late applications facilitated to 161 Students from 12 different high schools of Ntabankulu applications were done to different Institutions of higher	Implemented three (3) Back to School Programmes (Apply on time campaign, late applications, Achievers Awards) hosted by June 2025	N/A

	materials by June 2023	with operational materials by June 2023	ns to different Institutions of Higher Learning. Requisition for Eyethu Wood Cooperative was submitted to finance on the 22nd August 2022. Advertised on the 13 September 2022 and closed on the 20 September 2022. proposals submitted by service provers were above the available budget. The		learning for second quarter Achievers Awards were hosted on the 19th of March 2024 in partnership with Department of Education. The purpose of the awarding ceremony was to motivate learners from all high schools of Ntabankulu and schools that have performed well. Top achievers from each high school were provided with laptops, certificates and trophies. Procurement request of facilitator was done on the 09th of April 2024 and submitted to finance for appointment processes		

			project was re-advertised on the 31 October 2022 and Closed on the 08 November 2022, operational material was delivered on the 22 March 2023 and the material was handed over to the beneficiaries on the 23 March 2023 and appointment of service provider is expected by 15 Decembe				

			r 2022.Achievers Awards hosted on the 24th February 2023 in Partnership with the Dept of Education to award excellence and motivate leaners and schools who have the outstanding performance . The Municipality has managed to provide academic support in a form laptops for top achievers and dummy				

			cheques to schools with outstanding performance's event graced by the presence of Deputy Minister of Mineral Resources & Energy.				
	Provide empowerment to Youth through Exhibitionary tour Programmes by June 2023	Provide empowerment to Youth through Exhibitionary tour Programmes by June 2023	Terms of reference were developed for Living My Dream facilitator. Procurement of facilitator was facilitated and submitted to finance on the 14 July 2022. Advertised on the	Collected database on local youth talent in all wards and Monitor implementation of SLA by June 2024	The database for talented youth has been collected in all wards , the data base indicates the name, surname ,ward and genre Implementation of SLA was monitored to track the progress on the exhibition programme of Living my dream winners. Implementation of SLA was monitored to track the progress on the exhibition programme	Youth Talent Initiatives conducted by June 2025	N/A

		02 September 2022, only two service providers responded and as such procurement processes could not proceed hence the target could not be achieved. The procurement has been taken back for re-advert and no appointment has been made yet.		of Living My Dream programme.		
N/A	N/A	Facilitated capacity building of Youth Council Structure	Establishment of Youth structures was facilitated in 9 wards (ward 1 -9) as part of reinforcing for youth	Conducted four sittings of youth forum meetings conducted by June 2025	N/A	N/A

		by June 2024	development advocacy at a ward level. Establishment of Youth structures was facilitated in 10 wards (ward 10 - 19) the purpose of these structures is to encourage young people and to provide them with opportunities to increase their skills and other developmental opportunities. Youth Council Induction conducted on the 29th of February 2024 and 01st March 2024. The purpose of induction was to empower the newly elected structure on their roles and responsibilities and also to develop the draft action plan that will guide the implementation of the programmes .			

			Youth Council Forum meeting conducted on the 23 May 2024 to discuss issues and challenges affecting young people of Ntabankulu present action plan that will guide the implementation of prgrammmes			
N/A	N/A	N/A	Facilitated training for driver's license to 19 young people (19 wards) by June 2024	Procurement of service provider for the provision of Drivers Licence Program was facilitated and submitted to finance for appointment of a service provider. The service provider was appointed on the 09 October 2023 for the training of 19 young people for leaners license. Training of 19 young people for learner's license was done on the 24 November 2023 Training of driver's license has been conducted for all 19 beneficiaries, out of the 19 beneficiaries	N/A	N/A

					only 13 has since been tested and eight of them has passed and five of them has failed. Six of the beneficiaries have booked for the testing and awaiting their dates		
To create a conducive communication environment between external and internal stakeholders towards accountability, transparency and improved public confidence by June 2027	Review and Implement Communication Action Plan and 4 local communicators forum sittings conducted by June 2023	Review and Implement Communication Action Plan and 4 local communicators forum sittings conducted by June 2023	1.The Local Communicator's Forum was conducted on the 21 July 2022 at Ntabankulu town hall where government departments were presenting programmes that were planned in the first quarter and the municipality was to assist in	Implemented Communication Action Plan by June 2024	Mayoral walk-about was facilitated on the 30 August 2023 in ward 10 led by the Honorable Mayor. The walk-about was informed by the pothole patching in the urban area. Media tour with local media house, SABC and EXCO for municipal projects was conducted on the 24 November 2023 during the handing over of Ntabankulu Traffic Department and Lwandl' olubomvu MPCC The roadshow was done on the 26th of March 2024 at Ntabankulu town with traffic department towards Arrive alive campaign	Reviewed and Implemented Communication Action Plan by June 2025	N/A

			publishing them.2. Local Communicator's Forum was convened on the 9 November 2022 where the municipality and government departments were aligning calendar of events. Local communicators forum was conducted on the 23 March 2023 wherein rate payers visited internal streets, traffic				

			department, and traffic circle uptown. Ratepayers raised concerns about the state of the circle and were happy with the progress on sites under construction mentioned above. Rate payers also visited areas with sewer spillage and raised concerns about the health hazard posed by the spillage.				

			2.Communication action plan was reviewed on the 29 March 2023 in Ntabankulu Town Hall. Stakeholders present in the meeting were as follows: Councilors, CDW's, ANDM, Sector Departments, GCIS, and Ward Committees. The review produced a draft communication Action Plan for 2023/24 financial				

			year.1. The local communicators forum meeting was facilitated on the 14th June 2023 at MPCC whereby stakeholders such as sector departments, CDWs, business people and community at large was part of the engagement session towards building a better place to live in through better service				

			delivery, safety precautions and economic viable town. 2. The council resolution of final action plan was taken by the council on the 28th May 2023 during ordinal council meeting at Ntabankulu town hall.				
	Provided branding of the institution through procurement of diaries, calendars, 8 municipal flags and SA Flags, 2 banner walls,	Provided branding of the institution through procurement of diaries, calendars, 8 municipal flags and	Requisition was facilitated and submitted to finance for the following: 8 SA Flags and 8	Provided branding material through flags, 2 pull up banners, 8 flag banners and 1 welcoming signage by June 2024	Service provider for welcoming signage was appointed on the 27th Of September 2023 and delivered panels for erection of the welcoming signage on the 30th of September 2023.	Provided branding material through four display TV's, wall official photos of political principals and council photoshoot, graphic design software's, eight municipal and SA flags with two polls, four pull up banners and eight	N/A

	4 table clothes, 2 digital cameras withs stands, 3 pull up banners,1. handheld loudhailer, 2 pop up banners and 2 tear drops and Photoshoot of fifty-two (52) official photos of Cllrs and printing by June 2023	SA Flags, 2 banner walls, 4 table clothes, 2 digital cameras withs stands, 3 pull up banners,1. handheld loudhailer, 2 pop up banners and 2 tear drops and Photoshoot of fifty-two (52) official photos of Cllrs and printing by June 2023	Municipal flags on the 08 August 2022, appointment was done on the 13 September 2022 and delivery was on the 30 September 2022. Requisition was facilitated and submitted to finance for 2 banner walls, 3 pull up banners, 2 pop up banners on the 19 July 2022, appointment 11 August 2022 and delivery		Two pull up banners and 8 flag banners were delivered on the 11 December 2023 Municipal and SA flags were delivered on the 18 April 2024	flag banners by June 2025	

			was the 30 September 2022. Requisition for 4 table clothes was facilitated and submitted to finance on the 19 July 2022, appointment was on the 24 August 2022 and delivery was 30 September 2022. Requisition for photoshoot and printing of official photos was facilitated and submitted on the 05 August				

			2022, photoshoot was done on the 30 November 2022 and printing of official photos and delivery was done by 06 December 2022. On the 1st February 2023 service provider for diaries and calendars of Councilors and Senior Management was appointed, and were delivered on the				

			31st of March 2023.On the 19th May 2023 the service provider was appointed .2. Two cameras with stands were delivered on the 20th of June 2023				
	Coordinate sitting of four stakeholder engagements by June 2023	Coordinate sitting of four stakeholder engagements by June 2023	Stakeholder engagement between NLM and traditional leader was held successful at Magombeni great place regards to land invasion	Coordinated sitting of four stakeholder engagements through Imbizos by June 2024	Mayoral Imbizo was held on the 27th of September 2023 at Ntabankulu Town Hall led by the member of the Executive Committee, the purpose of the Imbizo was to give an account of the service delivery progress as of 2021/22, 2022/23 and progress on the plans for 2023/24. Mayoral imbizo was conducted on the 21	Coordinated sitting of four stakeholder engagements through ratepayers, businesspeople, youth and traditional councils by June 2025	N/A

			on the 15 September 2022. Stakeholder engagement between NLM and Council of Churches was conducted on the 11 November 2022 the purpose of the session were to engage on complaints that were raised by the SACC as they said they do not receive much assistance from the municipality.		November 2023 at ward 16 Ngqane village The purpose of the Imbizo was to give an account of the service delivery progress as of 2021/22, 2022/23 and progress on the plans for 2023/24 The sitting of Mayoral Imbizo was conducted on the 01 March 2024 at Isilindini community hall Sidakeni village. Mayoral Imbizo has been achieved on the 24 April 2024 in Madwakazana community hall tabling service delivery update for the past three years.		

			Stakeholder engagement between NLM and business forum was conducted on the 11 November 2022 the purpose of the session was to respond to issues that were raised by the forum, such as not receiving 30% of business and late payments by the municipality Stakeholder engagement with				

			business people(Ncedo taxi association executive) was conducted on the 31 March 2023 to discuss progress at Manyano site that is meant for ranking of Ncedo Taxi Association. Technical Services gave an update about preparations at Manyano and the contractor appointed was to be introduced on the				

			same day. 4.stakeholder engagement was held on the 15-18 May 2023 at Zinyosini SSS where digital training for students				
	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwandlolubomvu, Xesibe) traditional councils as per their support plans by June 2023	Provide support to five (Intlenzi, Amanci, Amacwerha, Lwandlolubomvu, Xesibe) traditional councils as per their support plans by June 2023	The consultation for all five traditional councils have been conducted according to the following dates: Amanci on the 12 August 2022 they requested building	Provided support to five (Intlenzi, Amanci, Amacwerha, Lwandlolubomvu, Xesibe) traditional councils as per their support plans by June 2024	Xesibe Traditional Council was consulted on the 17 August 2023, Amanci Traditional Council consulted on the 02 August 2023, Lwandlolubomvu Traditional Council consulted on the 14 August 2023, Intlenzi Traditional was consulted on the 13 of September 2023 and Amacwerha Traditional Council was consulted on 06th September 2023. The purpose of the consultations was to source support	Provided support to five (5) traditional councils by June 2025	N/A

			material, Lwandlolubomvu(office equipment) on the 14 September 2022, Ntlenzi on the 17 August 2022 they would like maintain their traditional house, Xesibe on the 06 September 2022 they requested building material and Amacwerha on the 15 September 2022 they requested fencing material. Amanci		plans from the above-mentioned traditional councils. Delivered on the 27 October 2023 at Amacwerha Traditional Council. Office equipment delivered on the 14 November 2023 to Nltenzi Traditional Council. Delivery of groceries was done at Lwandl' olubomvu on the 08 September 2023 The traditional councils were monitored as per their support plans are as follows: 11 March 2024 Magombeni and Lwandlolubomvu traditional council were monitored as per their support plans, 12 March 2024 Amacwerha, Ntlenzi and Xesibe were monitored as per their support plans. All five traditional councils have been monitored according to the following dates on the 25 June 2024		

			Traditional Council building material was delivered on the 18 November 2022 as per their support plans and Xesibe Traditional council appointment of service provider for building material is expected by 15 December 2022.upply and delivery of office equipment to Lwandlolubomvu traditional council was done		Ntlenzi, Xesibe and Amanci traditional councils were monitored, Amacwera and Lwandlolubomvu were monitored on the 24 June 2024.		

			on the 31 January 2023. 2. Supply and delivery of building material for Amacwerha traditional council was done on the 06 February 2023, and 3. Xesibe traditional council building material was delivered on the 01 February 2023.Delivery and distribution of building material to Ntlenzi traditional council was done on the 14				

			April 2023 and monitoring was done on the 21st of June 2023. 2.Amacwerha traditional council was monitored on the 04th May 2023, Amanci traditional council 10th May 2023 and Lwandlolubomvu 19th May 2023 and Xesibe was monitored on the 21 st June 2023				
	Coordinate twenty (20) community engagements through the	Coordinate twenty (20) community engagements through	The Ntabankulu local municipality has	Coordinated twenty (20) community engagements through local and	1. Ikhwezi publisher, published completion of traffic department story. 2.The Pondoland times	Coordinate twenty (20) community engagements through local and national media by June 2024	N/A

	media by June 2023	the media by June 2023	conducted Talk to your councilor program on the 26-30 September 2022 at local radio station. On the 02 September 2022 Ikhwezi published Ex mine worker's story. The Ntabankulu local municipality has conducted Talk to your councilor program on the 03-07 October 2022 at local radio station. Ikhwezi publishers	national media by June 2024	published Service delivery highlights on the 08th of September 2023.3 IZWI LE AFRIKA published pondo festival story on the 08th of September 2023. 4. Mayoral live radio interviews on Alfed Nzo community radio on service delivery report on the 08th of August 203 and 5. Mayoral live interviews on the 15th September 2023 about service delivery highlights. Memo request was done on the 26 October 2023Hon.Mayor addressing the ward councilors and ward committees, it was published on the 17th of November, handing over of the new traffic department, published on the 24th of November 2023 Five media release publications were issued on different local newspapers : 16		

			published story of Ntabankulu Agricultural College establishment on the 07 April 2023. 2. Pondo News advertised Did you know info graphics about electricity on the 14th April 2023. 3 Pondo news published Did you know info graphics about Ntabankulu Agricultural Collage on the 28 April 2023. 4. On the 12		February 2024 Lwandlolubomvu MPCC was handed over by Hon. P.T.Sobuthongo from NLM and MEC Lusithi from department of Human settlements, 16 February 2024 Minister of transport Xolile Nqatha and Hon.Mayor.P.T. Sobuthongo from NLM during the awarding of a contractor to complete the long waited tar road from Shinta to Sipetu hospital, Handing over of a contractor for constructions of RDP houses in ward 08 on the 06 March 2024, handing over of a contractor for construction of RDP houses in ward 09 on 06 Mach 2024, Site visit to Emfundisweni village during the Welisizwe bridges on the 26 February 2024 and Ntsingane bridge was visited on the 27 February 2024.		

			May 2023 Pondo news published poverty alleviation story 5. On the 19th of May 2023 Pondoland times published story of Digital Literacy training that was held at Zinyosini SSS. 6. East Griqualand Post Published Mayoral visit story where Honorable Mayor visited ward19 Mfundisweni to address community about		The handing over of a contractor for construction of T19 road from Phuthi to Ntabankulu was published on Pondo news and local radio station on the 23 May 2024, Live interview with the Minister Stella Ndabeni form Small Business Enterprises by community radio, Hon Mayor cllr.P.T.Sobuthongo and MEC Nqatha from Cogta during engagement ward 18 residents were published by local newspaper, Live interview on SOMA by Alfred Nzo Community radio on the 12 June 2024		

			construction of bridge.7. Confirmation letter of live broadcast of SOMA that was on the 08 June 2023 from Alfred Nzo community radio. Radio live coverage for Achievers Awards was facilitated on the 24 February 2023, 2. Ikhwezi publishers published story of operating material for Eyethu Wood Cooperative on the 24 March				

			2023. 3. Pondo news print media published Ntabankulu Achievers Awards on the 3rd March 2023. 4. Pondo news published mayoral visit story at Sipetu Hospital on the 31 March 2023. 5. Pondoland Times print media published Mayoral oversight visit at Sipetu hospital on the 31 March 2023.Ikhwezi publishers				

			published story of Ntabankulu Agricultural College establishment on the 07 April 2023. 2. Pondo News advertised Did you know info graphics about electricity on the 14th April 2023. 3 Pondo news published Did you know info graphics about Ntabankulu Agricultural Collage on the 28 April 2023. 4. On the 12				

			May 2023 Pondo news published poverty alleviation story 5. On the 19th of May 2023 Pondoland times published story of Digital Literacy training that was held at Zinyosini SSS. 6. East Griqualand Post Published Mayoral visit story where Honorable Mayor visited ward19 Mfundisweni to address community about				

			construction of bridge.7. Confirmation letter of live broadcast of SOMA that was on the 08 June 2023 from Alfred Nzo community radio.				
	Four Bulletins of Kwakhanya Ntabankulu News by June 2023	Four Bulletins of Kwakhanya Ntabankulu News by June 2023	Ntabankulu Kwakhanya Newsletter 28th edition has been printed and distributed to relevant stakeholders on the 26 September 2022. The 29th edition was	Printed of 4 newsletter bulletins by June 2024	Newsletter bulletin 32nd edition was printed and delivered and distributed to the sector departments and stakeholders. Stories for the month of October and November have been compiled and printing is expected to be done by 14 December 2023 The 33rd Edition newsletter was delivered on the 18 December 2023 Memo request was submitted to Budget and Treasury on the	Facilitated printing of four (4) newsletter editions by June 2025	

			printed and distributed on the 10th January 2023. Kwakhanya Ntabankulu news 30th edition was printed and delivered on the 31 March 2023. 1500 copies of 31st Newsletter bulletin was delivered on the 29th of June 2023		22 March 2024, appointments were not done as at end of March 2024. The 34th edition newsletter was delivered on the 06 May 2024 Newsletter 35th edition Kwakhanya Ntabankulu News was delivered distributed on the 04 June 2024		
	Municipal branding material provided for 30 municipal	Municipal branding material provided for 30 municipal	The following events have been supported	Municipal branding material provided for 30 municipal programs by June 2024	The following events were supported with branding, marketing and publication: 1.13th July hand over of photocopy machine 2.	Municipal branding material provided for thirty (30) municipal programs by June 2025	N/A

	programs by June 2023	programs by June 2023	by communications unit through branding: SOD turning on the 18 July 2022 at Cedarville pre-school site in ward 14, handing over of Silindini community hall on the 18 July 2022, Women's day on health issues on the 23 August 2022, Mental health program on the 24 August 2022, National book		18th July sod turning at Xakani preschool. 3 18 July Handover of Cerdaville Pre-school, 4.22 August 2023 Regional Awards at MPCC,5. Street lights contractor handing,6.30th August 2023 handing over of Ntshamanzi access road. 7. on the 30th August 2023 Mabofu access road was handed over, 8.30th August contractor handover at ward 15. 9. 04th August 2023 Dambeni Access road hand over and Mbhongweni access road on the 04th of August 2023. Mfazwe School Mayoral visits on the 27 October 2023, Council Meeting on the 30th of October 2023, Handing over of certificates for local caterers on the 24th of October .Handing over of a community nutrition development center at Madwaba village on the 09th of		

			week event on the 30 August 2022, NYDA training on the 05 Septembe r 2022, Pondo Cultural Festival on the 10 Septembe r 2022, African Traditiona l Medicine Day on the 16 Septembe r 2022, Ordinary Council on the 26 Septembe r 2022 and Counselin g and HIV & AIDS services on the 05 August 2022. The following		November 2023. 2. Media tour with NLM exco committees at Ward 10 on the 24th of November 2023. 3. Handing over of a wool pressor at Mabofu village ward 19 1.Handing over of a contractor for the construction of houses at Mzwakazi on the 06 of March 2024. 2. Handing over of a contractor for the construction of houses at Mjila Community Hall on the 06 of March 2024. 3. Stakeholder Engagement with Deputy Minister R.N Capa at Ntabankulu MPCC on the 01 March 2024. 4.Handing over of Matshona MPCC at Matshona on the 09 of February 2024. 5. Handing over of the contractor for the construction of access road at Mzwakazi JSS on the 05 of February 2024.		

			events have been supported by communications unit through branding: 17 October 2022 Handing over of Seedlings to Luncedo Project, 19 October 2022 Handover of Sewing Machine to Amaqhaw'esizwe Project, 26 October 2022 Handover of access road Silindini to Zinyosini, 27		Ministerial Imbizo on the 30 April 2024, Mayoral Imbizo in Madwakazana on the 24 April 2024, Stakeholder engagement with the department of Transport on the 10 June 2024, 100 young people signed their contract on the 16 June 2024 and SOMA on the 12 June 2024.		

			October 2022 DRDAR MEC visit to ward 14, 27 October 2022 Handover of access road Ngqina to Sidakeni, 08 Novembe r 2022 Mayoral Imbizo in ward 5, Municipal Outreach programs were branded from 15-18 Novembe r 2022.1.M ayoral visit at Mbangwe ni Women's sewing project. 2. Handing				

			over of Habhu access road contractor . 3. Handing over of seedlings and fertilizer in Ndlantaka ward 15. 4. Handing over of seedlings and fertilizer in ward 17. 5. Council meeting on the 28 February 2023. 6. Achievers awards on the 24 February 2023 at Mvomvo lodge.19 April 2023 Handing over of woodwork machiner				

			y to Amaqhawesizwe project. 2.community engagement at Mfundisweni on the 16 May 2023. 3. because branding was provided for the following events:1. 19 April 2023 Handing over of woodwork machinery to Amaqhawesizwe project. 2.community engagement at Mfundisweni on the 16 May 2023				

			4.Breakfast Engagement with property owners on the 31 May 2023,				

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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

During the financial year 2023/2024 the Climate change strategy has been implemented through the following program: (05) environmental awareness programs were conducted as follows: Arbor week on the 28 September 2024 whereby planting of trees and flowers was done at the identified municipal sites (CBD, Traffic Department and MPCC), environmental awareness programs were conducted as follows: 31 January, 19 and 20 March and 24 April 2024 at ward 10 (Magombeni Tribal Authority), ward 05 (Lwandlolubomvu Tribal Authority), Bulelani Pre-school and Ntabankulu SSS. Respectively.

The programmes were conducted to create awareness to communities on importance of trees, on negative impact to the environment due to improper waste disposal. The municipality has conducted an alien species removal at ward 06 Ndakeni location, this has been done due to 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

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.

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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.

T 3.15.4

Biodiversity; Landscape and Other 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 reduce harmful effects of climate change conditions and disaster occurrences in line with climate change response strategy & IWMP by June 2027	Implemented Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & 2 Environmental awareness programs) by June 2024	3 Climate Change (Alien Species removal, Arbor Week & Environmental awareness) programs implemented by June 2023	**Q1:** Arbor week has been conducted on the 13th of September 2022 whereby planting of trees and flowers was done at the following municipal sites: HQ, MPCC and landfill site. **Q2:** Removal of allien plants project had been conducted at ward 06 (Ndakeni	3 Climate Change (Alien Species removal, Arbor Week & Environmental awareness) programs implemented by June 2023	Implemented Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & 2 Environmental awareness programs) by June 2024	Q1: Arbor Week has been conducted and the planting of trees and flowers along the main streets and landfill sites has been done on the 28th of September 2023 Landscaping and grass cutting have been conducted in the urban area Q2: Removal of	Implemented Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & 2 Environmental awareness programs) by June 2024	N/A	N/A

			village) during the second quarter using the EPWP personnel. Environmental Education Programme - Marine Week was conducted on the 25th of October 2022 at both Dumezweni and Dumsi Senior Secondary Schools **Q3**: Environmental awareness program has been conducted on the 26 and 31 January 2023 in Ntabankulu CBD ward 10			alien plants has been conducted at Ward 06 Ndakeni village from 04-30 December 2023 Landscaping and grass cutting have been conducted in the urban area Q3: Environmental awareness campaign has been conducted on the 31st of January 19 and 20 of March 2024 at ward 10 (Magombeni Tribal Authority) and ward 05 (Lwandlolubomvu Tribal Authority)			

			Q4:Environmental awareness program has been conducted on the 26 April 2023 in Ntabankulu CBD ward 10			respectively. Q4: Environmental awareness campaign has been conducted on the 24 April 2024 at Bulelani Pre-School and Ntabankulu S.S.S. at ward 10.			

*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 has been awarded an amount of R200 000.00 for Greenest Municipality Competition which was utilized on greening initiative.

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 established a Driving Licence Testing Centre Unit, which undertakes the Driving Licence Services. The services provided at DLTC Section is provision of the driving licence. Traffic Law Enforcement services and municipal traffic by-laws enforcement services. The DLTC is fully operational, and it conducts applications for Professional Driving Permits (PrDPs), renewal of driving licences, applications and issuing of learner's licences to empower communities and 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. The Eastern Cape Premier officially opened new offices for Traffic Department in May 2024

T3.65

3.65

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

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.

T3.68.0

3.68 SPORT AND RECREATION

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			
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 promote community sport development and participation of organized sport bodies and recreation targeting youth by June 2027	One sport and activity (fun-run) implemented in line with approved Sport Plan by June 2024	Three sport & recreation activities implemented in line with approved Sport Plan by June 2023	**Q1:** The Sport Plan was reviewed and signed by the accounting officer. **Q2:** Aerobics were conducted on the 12th of November 2022.	Three sport & recreation activities implemented in line with approved Sport Plan by June 2023		One sport and activity (fun-run) implemented in line with approved Sport Plan by June 2024	**Q1:** The sitting of the Sport Council members to review the Sport Plan was conducted on the 03 August 2023. The sport plan was ultimately reviewed and approved by way of signing by the Accounting Officer. **Q4:**Fun-run Programme	One sport and activity (fun-run) implemented in line with approved Sport Plan by June 2024	N/A	N/A

			Q3: Netball Tournament has been conducted on the 25 March 2023. **Q4**: Fun Run was conducted on the 24 June 2023, starting point from Zinyosini(ward 2) to Sipetu (ward 3).			was conducted at Isilindini Village at ward 03 on the 02 June 2024.			
*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 3.23.2***

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
NA	NA	NA	NA	NA	NA
	Not Applicable	*T 3.23.3*			

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The municipality adopted a reviewed sport plan and conducted the programs in terms of the plan as outlined below:

-- Aerobics were conducted on the 20 November 2021.

T3.68.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes corporate policy offices, financial services, human resource services, ICT services, property services.

The Municipality has Budget and Treasury Office is responsible for municipal financial management in terms of revenue and expenditure management, procurements of goods & services and safeguarding of Municipal assets. The Municipal Council approved both the draft and annual budget in terms of the National Treasury guideline, circulars and the MFMA. The Municipality has been spending in line with approved budget and adjustment budget is submitted to the Council when there is overspending to

avoid the authorised expenditure. The Financial monthly, quarterly and annual reports were prepared and submitted to the Council, Provincial and National Treasury and to the office of the Auditor General. 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 38 councillors and 01 traditional leader. Out of 38 councillors, 19 councillors are elected as Ward Councillors and represent wards. Then, 19 councillors are elected as PR Councillors from the party lists of parties of Political Parties participating in the Municipal Council. There is 01 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 Councilor, 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 Councilor A. Zakhabana, (2) Petitions and Public Participation Committee, which is chaired by chaired by Councilor S. Bakeni, (3) Rules, Ethics and Members 'Interests Committee, which is chaired by Councilor M. Nqwazi and (4) Women's Caucus chaired by Councilor V. Matwasa (Speaker).

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

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		
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 strengthen the oversight functioning of the Council by 2027	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2024	Co-ordinate 05 Council sittings adhering to legislative prescripts by June 2023	05 Council meetings coordinated by 30 June 2023	Co-ordinate 05 Council sittings adhering to legislative prescripts by 30 June 2023	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2024	05 Council meetings coordinated as of 30 June 2024	Coordinate seven ordinary Council sittings adhering to legislative prescripts by 30 June 2025	NA	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 3.24.3***

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3					
4 – 5					
6 – 8	6	6	6	0	0
9 – 13	2	2	2	0	0
14 – 18	3	3	3	0	0
19 – 20	6	6	6	0	0
Total	17	17	17	0	0%
Total					

The position of the Manager: Public Participation & Council Support is filled.
Job level/Task Grade (TG)
T 3.24.4

3.70 FINANCIAL SERVICES

The Municipality has Budget and Treasury Office which is responsible for rendering the budget and reporting, Revenue management, Supply chain management and Expenditure management. 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 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 quarterly basis. The progress report on risk is a standing item on Audit Committee meetings.

T3.70.1

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

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	1	1	1	0%
4 - 5	4	5	4	1	20%
6 - 8	7	9	9	0	0%
9 - 13	10	11	10	1	10%
14 - 18	5	5	5	0	0%
19 - 20	1	1	1	0	0%
Total	26	32	29	4	14%
0 - 3	0	1	1	1	0%

There are 6 Interns that are employed by the National Treasury
JOB LEVEL/TASK GRADE (TG)

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	**66 872 009**	**118 804 297**	**118 775 635**	**113 427 821**	**5 347 814**
Expenditure:					
Employees	14 412 138	12 066 837	12 066 837	12 066 837	0

Repairs and Maintenance	362 605	1 030 000	1 010 000	1 010 000	0
General expenses	25 156 599	34 083 565	32 899 103	27 551 289	5 347 814
Non-cash items	25 540 667	60 323 895	60 323 895	60 323 895	0
Capital expenditure	1 400 000	11 300 000	12 475 800	12 475 800	0
Total Operational Expenditure	**66 872 009**	**118 804 297**	**118 775 635**	**113 427 821**	**5 347 814**

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The municipality is recovering from financial distressed after litigation by SAMWU provident fund. A financial recovery plan was developed and implemented. This has assisted insuring that municipal creditors are paid within 30 days, all statutory payments are laid within the stipulated time frames. The municipality also made strides to ensure that all revenue that is due to the municipality is collected.

Furthermore, financial improvement project was also prioritized by the Department as the Municipality's objective is to improve its audit opinion. The mScoa implementation is continuously being improved with intervention of Provincial Treasury, The Mscoa committee has been revived and currently reporting to the ICT steering committee.

T3.70.7

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 impact 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.

Occupational Health and safety

Responsible to ensure sound working environment.

Employee Wellness and Employee Assistance Programs

Coordinate employee wellness programs and assistance programs.

Legal services

Coordinate and monitor of litigations by and against the municipality.

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

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		
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									
Ensure recruitment and management of Human Resource through implementing relevant legislative prescripts by 2027.	4 quarterly reports on Municipal OHS by June 2024	4 quarterly reports on Municipal OHS by June 2023	4 quarterly reports on Municipal OHS by June 2023	4 quarterly reports on Municipal OHS by June 2024	10 Municipal Sites inspected to mitigate health and safety hazards by June 2024	10 municipal sites inspected to mitigate OHS risks by June 2024	10 municipal sites inspected to mitigate health and safety hazards by June 2025	NA	NA
	4 quarterly leave reconciliation reports produced by June 2024	4 quarterly leave reconciliation reports produced by June 2023	4 quarterly leave reconciliation reports produced by June 2023	4 quarterly leave reconciliation reports produced by June 2024	Electronic Leave Management System technical errors managed and reduced to 0% and Leave	Electronic Leave Management System technical errors managed and reduced to 0% and Leave	Electronic leave management system technical errors managed and reduced to zero percent and leave reconciliat	NA	NA

					Reconciliation Report Developed by June 2024	Reconciliation Report Developed by June 2024	ion reports developed by June 2025.		
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***

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 5	0	0	0	0	0%
6 - 8	4	5	4	1	20%
9 - 13	5	7	6	1	14%
14 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	10	12	11	2	17%
0 - 3	0	0	0	0	0%
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	**5 632 605**	**4 595 097**	**4 285 097**	**3 151 215**	
Expenditure:					0
Employees	3 158 613	2 095 097	2 095 097	2 095 097	0
Repairs and Maintenance	0				0
Other	2 473 992	2 500 000	2 190 000	1 056 118	1 133 882
Total Operational Expenditure	**5 632 605**	**4 595 097**	**4 285 097**	**3 151 215**	**1 133 882**

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 is currently utilizing the old website design due to budgetary constraints, but all the compliance documents are uploaded as per the requirements.

-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& limited budget.

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

T3.72.1

ICT Services 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 promote ICT good governance for improved business continuity by June 2027	5 renewed Licenses (Microsoft Office, Antivirus, Acronis, Cibecs &EDMS) & 100% of submitted information uploaded on the website in line with MFMA Section 75 by June 2024	4 monitoring reports on ICT systems and applications by June 2023	4 monitoring reports on ICT systems and application produced.	4 monitoring reports on ICT systems and applications by June 2023	5 renewed & maintained licenses and 100% of information uploaded on the website in line with MFMA Section 75 by June 2024.	Installed Municipal Systems and applications (Pastel Evolution, Electronic Document Management System, cibecs backups, VIP Payroll &	4 renewed licenses (Microsoft office, Acronis, Cibecs, EDMS, & Customer Care) and 100% of submitted information uploaded on the website in line with MFMA section 75 by June 2025.	No targets set for the financial year	No targets set for the financial year

						ESS, Acronis Backup, ESET Endpoint Anti-virus, Microsoft Office 365 Enterprise, CaseWare Asset System) and functioning website.			
	Four ICT Committee meetings co-ordinated by June 2024	Four ICT Committee meetings coordinated by June 2023	Four ICT Committee meetings convened	Four ICT Committee meetings co-ordinated by June 2023	Four ICT Committee meetings co-ordinated by June 2024	Four ICT Committee meetings convened	Four ICT Committee meetings co-ordinated by June 2025		
ICT policies are reviewed annually and developed when necessary. They are tabled to council for adoption/approval.									

T 3.27.3

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 5	0	0	0	0	0%
6 - 8	1	2	1	1	50%
9 - 13	4	4	4	0	0 %
14 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	6	7	6	1	14%
0 - 3					

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:	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

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.

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

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 is 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 advertised for three law firms and ended up appointing one law firm as a result of noncompliance with supply chain processes. The Firm that was appointed Luzipho Attorneys and the appointment subsists for a period of three years with effect from 15 January 2023. The Municipality plans to issue a new advert which seeks to invite prospective law firms in an attempt to make an addition and strengthen the existing legal team in a form of a panel.

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, fraud & Operational Risk Registers for the financial year 2023/2024 were 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 reports to the risk management committee then to the Audit & Performance Committee on the progress. For the financial year 2023/2024, four reports were submitted to Risk Management Committee and Audit & Performance Committee. The Municipality has performed 96% on the Strategic Risk Register, 84% on Fraud Risk Register and 82% of the overall performance on risk management.

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

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**		
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 ensure provision of prompt legal services by June 2027	10% reduced litigations by and against the municipality reduced by June 2024.	10% of 2021/2022 Litigations by and against the Municipality reduced by June 2023	50% of litigations by and against the municipality were reduced by 7 out 14 litigations	10% of 2021/2022 Litigations by and against the Municipality reduced by June 2023	10% reduced litigations by and against the municipality reduced by June 2024.	57% reduced Litigations by and against the Municipality reduced as 8 of 14 litigations were resolved and litigation reports were developed.	57% reduced Litigations by and against the Municipality reduced as 8 of 14 litigations were resolved and litigation reports were developed.	NA	NA
To provide quality service delivery	2024/2025 Strategic and fraud	2023/2024 Strategic	2022/2023 Strategic risk	2023/2024	2024/2025 Strategic	2023/2024 2023/2024	2023/2024 2023/2024	NA	NA

through mitigation and reduction of strategic and operational risks by June 2027	risk register developed, and 2024/2025 operational risk register developed and 80% of 2023/2024 mitigated risks by June 2024	and fraud risk register developed, and 2023/2024 managemen t services operational risk register developed and 80% of 2022/2023 mitigated risks by June 2023	register and Management Services Operational risk register were monitored, 85% of Strategic, 81% of Fraud and 94% of Management Services Operational risks have been mitigated as at 30 June 2023. 2023/2024 Strategic, Operational and Fraud risk registers were developed, presented to Audit and Performance Committee for noting and Council for approval on the 20 June 2023 and 28 June 2023 respectively with Council	Strategic and fraud risk register develop ed, and 2023/20 24 manage ment services operatio nal risk register develop ed and 80% of 2022/20 23 mitigate d risks by June 2023	and fraud risk register developed, and 2024/2025 operational risk register developed and 80% of 2023/2024 mitigated risks by June 2024	Strategic risk register and Manageme nt Services Operational risk register were monitored, 96% of Strategic, 84% of Fraud and 94% of Manageme nt Services Operational risks have been mitigated as at 30 June 2024. 2024/2025 Strategic, Fraud and Operational risk registers were developed, presented to Audit and Performanc e	Strategic risk register and Management Services Operational risk register were monitored, 96% of Strategic, 84% of Fraud and 94% of Management Services Operational risks have been mitigated as at 30 June 2024. 2024/2025 Strategic, Fraud and Operational risk registers were developed, presented to Audit and Performance Committee for noting and Council		

			Resolution extract no.OCM/9/23/007.2.2			Committee for noting and Council for approval on the 24 June 2024 and 26 June 2024 respectively with Council Resolution extract no.OCM/10/24/007.2.12	for approval on the 24 June 2024 and 26 June 2024 respectively with Council Resolution extract no.OCM/10/24/007.2.12		
*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 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 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 3.28.3***

Job Level	Year -1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.
0 - 3	0			
4 - 5	0	0	0	0
6 - 8				
9 - 13	2	2	2	0
14 - 18	2	2	2	
19 - 20				
Total	4	4	4	0%
0 - 3	0			

Financial Performance Year 0: Legal and Procurement Services					
R'000					
	Year -1	**Year 0**			
Details	**Actual**	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance to Budget**
Total Operational Revenue	1 192 642	**2 931 073**	**2 4 33 495**	**1 957 717**	0
Expenditure:					0
Employees	461 880	719 073	719 073	719 073	0
Other	730 762	2 212 000	1 714 422	1 238 644	475 778
Total Operational Expenditure	**1 192 642**	**2 931 073**	**2 4 33 495**	**1 957 717**	**475 778**
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

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.

T3.74.0

COMPONENT K: ORGANISATIONAL PERFOMANCE SCORECARD 2023/2024

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

Ntabankulu Local Municipality Audited Annual Performance Report for the financial year 2023/2024 (ATTACHED AS ANNEXURE:" A"

FINAL AUDITED ANNUAL PERFORMANCE PER DEPARTMENT

2023/2024

Audited Annual Performance Report financial year 2023/2024				
Department	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Technical Services	57	32	25	**56%**
Development Planning	44	41	3	**93%**
Community Services	30	30	0	**100%**
Management Services	23	23	0	**100%**
Financial Management Services	22	22	0	**100%**
Corporate Services	36	36	0	**100%**
Totals	**212**	**184**	**28**	**87%**

INSTITUTIONAL PERFORMANCE 2023/2024

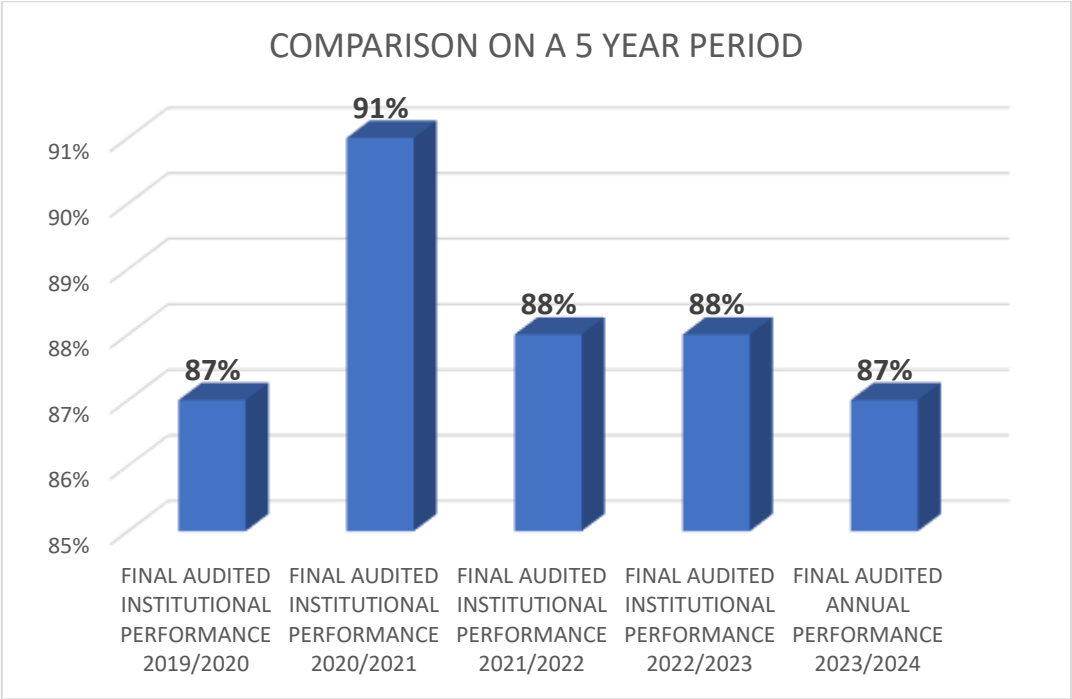
Audited Annual Institutional Performance Report 2023/2024				
Performance analysis	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Institutional performance:	**212**	**184**	**28**	**87%**

COMPARISON OF PERFORMANCE BETWEEN 2022/2023 & 2023/2024

Final Audited Annual Performance Report financial year 2022/2023				
Directorate	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Technical Services	50	42	8	**82%**
Development Planning	45	35	10	**78%**
Community Services	30	29	1	**93%**
Management Services	22	21	1	**95%**
Financial Management	23	22	1	**96%**
Corporate Services	34	33	1	**97%**

Final Audited Annual Performance Report financial year 2023/2024				
Directorate	**Planned Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Technical Services	57	32	25	**56%**
Development Planning	44	41	3	**93%**
Community Services	30	30	0	**100%**
Management Services	23	23	0	**100%**
Financial Management	22	22	0	**100%**
Corporate Services	36	36	0	**100%**

COMPARISON OF INSTITUTIONAL PERFORMANCE SINCE THE PAST 5 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 2022- 2025.

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

Employees					
Description	Year -1	Year 2023/2024			
	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	3	3	0	0%
Waste Management	22	23	21	2	17%
Housing	2	3	3	0	0%
Waste Water (Storm water Drainage)	5	7	7	0	0%
Roads	N/A	N/A	N/A	N/A	N/A
Transport	7	7	6	1	17%
Local Economic Development	7	7	6	1	17%
Community & Social Services	14	16	15	1	7%

Environmental Protection	0	0	0		0
Health	N/a	N/a	N/a	N/a	N/a
Security and Safety	23	30	23	7	23%
Sport and Recreation	N/a	N/a	N/a	N/a	N/a
Corporate Policy Offices and Other					
Totals	**82**	**99**	**84**	**12**	**14%**
					T 4.1.1

Vacancy Rate: Year 0			
Designations	***Total Approved Posts No.**	***Vacancies (Total time that vacancies exist using fulltime equivalents) No.**	***Vacancies (as a proportion of total posts in each category) %**
Municipal Manager	13	0	0%
CFO	32	0	0%
Other S56 Managers (excluding Finance Posts)	4	0	0%
Other S56 Managers (Finance posts)	1	0	0%
Police officers	0	0	0
Fire fighters	0	0	0
Senior management: Levels 13-16 (excluding Finance Posts)	15	0	0%
Senior management: Levels 13-16 (Finance posts)	5	0	0%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	49	8	16%
Highly skilled supervision: levels 9-12 (Finance posts)	11	0	0%
Total	**130**	**8**	**35%**
*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.*			*T 4.1.2*

Turn-over Rate			
Details	**Total Appointments as of beginning of Financial Year** **No.**	**Terminations during the Financial Year** **No.**	**Turn-over Rate***
Year -2	N/A	N/A	
Year -1	22	19	86%
Year 0	34	19	56%
** 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 for the financial year 2023/2024 was caused by 5 resignations, 2 retirements, 10 contract expiry, 2 deceased. Vacancy rate is 16%

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, Employment Equity, Exit Management, Human Resource & Development, performance Management & Development, Recruitment, Selection and appointments, skills development, Attraction & retention & affirmative action are in place and enforced. Delegation framework was last reviewed in 27 May 2022.

T4.2.0

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	27 May 2022
2	Attraction and Retention	Yes	Yes	
3	Code of Conduct for employees			We use SALGBC signed agreement.
4	Delegation Framework	Yes	Yes	30 March 2023
5	Disciplinary Code and Procedures	Yes		We use SALGBC signed agreement.
6	Minimum Service Level Agreement (Essential Services)	Yes	No	Signed by SAMWU and submitted to SALGBC
7	NLM EAP Policy	Yes	Yes	24 May 2024
8	Employment Equity Plan	Yes	Yes	November 2021
9	Exit Management	Yes	Yes	Exit interviews are conducted.
10	Grievance Procedures	Yes	Yes	We use SALGBC signed agreement.
11	HIV/Aids	Yes	Yes	27 May 2022
12	Human Resource and Development	Yes	Yes	27 May 2022
13	Job Evaluation	Yes	Yes	27 May 2022
14	Leave	Yes	Yes	27 May 2022
15	Occupational Health and Safety	Yes	Yes	27 May 2022
16	Official Housing	Yes	Yes	27 May 2022
17	Official Journeys	Yes	Yes	27 May 2022
18	Bereavement Policy	Yes	Yes	24 May 2024
19	Official Working Hours and Overtime	Yes	Yes	27 May 2022
20	Organisational Rights	Yes	N/A	We use SALGBC signed agreement.
21	Payroll Deductions	Yes	Yes	30 May 2019
22	Performance Management and Development	Yes	Yes	24 May 2024
23	Recruitment, Selection and Appointments	Yes	Yes	24 May 2024
24	Remuneration Scales and Allowances	Yes	Yes	27 May 2022
25	Resettlement	N/a	N/a	N/a
26	Sexual Harassment	Yes	Yes	27 May 2022
27	Skills Development	Yes	Yes	27 May 2022

28	Smoking	Yes	Yes	27 May 2022
29	Uniforms and Protective Clothing	Yes	Yes	27 May 2022
30	Customer Care Policy	Yes	Yes	24 May 2024
31	In –service Training policy	Yes	Yes	27 May 2022
32	Internship policy	Yes	Yes	27 May 2022
33	Induction & Orientation policy	Yes	Yes	27 May 2022
34.	Car Allowance policy	Yes	Yes	24 May 2024
35	Telephone, 3G & Cellphone Policy	Yes	Yes	24 May 2024
36.	Rules, Orders & procedures	Yes	Yes	24 May 2024
37.	Litigation Management Policy	Yes	Yes	24 May 2024
38.	Laptop Policy	Yes	Yes	24 May 2024
39.	ICT Asset Management Policy	Yes	Yes	24 May 2024
40.	ICT Security Policy	Yes	Yes	24 May 2024
41.	Backup & business Continuity	Yes	Yes	24 May 2024
42.	Cybersecurity Policy	Yes	Yes	24 May 2024
43.	Records Management File Plan	Yes	Yes	24 May 2024
44.	NLM Wellness Policy	Yes	Yes	24 May 2024
45	NLM Sport Policy	Yes	Yes	24 May 2024
				T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The policies are developed and reviewed yearly & as and when there is a need. 2023/2024 Policies have been reviewed in conjunction with the IDP and Budget & PMS processes, adopted by Council on the 24May 2024.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost 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

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (Levels 1-2)	54	0	10	55	1.69	R212 484 .99
Skilled (Levels 3-5)	55	0	11	70	1.3	R611 077 .27
Highly skilled production (levels 6-8)	159	0	15	45	4.2	R719 065 .20

Highly skilled supervision (levels 9-12)	233	0	20	20	0.8	R265 860 .90
Senior management (Levels 13-15)	16	0	7	0	0	0
MM and S57	1	0	1	6	0	R191163. 13
Total	258	0	74	195	2.33	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

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**
eNatis Clerk	Financial Misconduct	14 July 2023	Disciplinary hearing sat, suspension uplifted due to the lapse of suspension period.	N/A
Electrical Technician	Gross insubordination	17 October 2022	Disciplinary hearing sat and was finalised with the employee given a final written warning and 5 days unpaid suspension.	27 January 2023
				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**
eNatis Clerk	Financial Misconduct	Disciplinary hearing sat, suspension uplifted due to the lapse of suspension period.	N/A
			T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	**Beneficiary profile**				
	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	21	0	0	0%
	Male	26	0	0	0%
Skilled	Female	8	0	0	0%
	Male	20	0	0	0%
Highly skilled production	Female	31	0	0	0%
	Male	18	0	0	0%
Highly skilled supervision	Female	22	0	0	0%
	Male	15	0	0	0%
Senior management	Female	12	0	0	0%
	Male	8	0	0	0%
MM and S57	Female	2	0	0	0%
	Male	4	0	0	0%
Total		Total	187	0	0
Has the statutory municipal calculator been used as part of the evaluation process?					Yes

Performance evaluations were conducted for the Annual Performance 2022/2023 & midterm assessments 2023/2024 for Section 54A, Section 57 Managers and All Managers were also assessed for annual performance 2022/2023 and midyear 2023/2024. There was no employee due for performance bonus as per the results of the assessments. And the municipality is no longer implementing performs rewards.

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

The Municipality has adopted the Performance Management System Policy for 2023/2024 financial year on the 30 May 2023. The Performance Management has been implemented to Senior Managers/Section 54A & 57 Managers, Managers reporting to Senior Managers and Officers for the financial year 2023/2024. Performance agreements were concluded by Municipal Manager, Senior Managers reporting direct to Municipal Manager, all Managers and all Officers.

Performance evaluations were conducted on the 11th & 18 April 2023 to Municipal Manager, Senior Managers reporting to the Municipal Manager, Managers and Officers. The assessment was for Annual Performance 2022/2023 and Midyear 2023/2024. None of the employees entitled for performance bonuses for the assessment of annual performance 2022/2023.

4.4.1.1

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 from 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 skills, knowledge and other attributes and develop their potential to meet the municipalities and individual needs.

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learner ships			Skills programmes & other short courses			Other forms of training			Total		
		No.	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
MM and s57	Female	2	0	0	0	0	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	0	0	0	0	0	0	0	0
Councillors, senior officials and managers	Female	19	0	0	0	0	2	0	0	0	0	0	2	0
	Male	19	0	0	0	0	3	0	0	0	0	0	3	0
Technicians and associate professionals*	Female	24	0	2	0	0	12	0	0	0	0	0	0	15
	Male	18	0	3	0	0	6	0	0	0	0	0	1	09

Professionals	Female	22	0	2	0	0	1	12	0	0	0	0	3	3
	Male	16	0	1	1	0	1	1	0	0	0	0	2	2
Sub total	Female	89	0	2	1	0	37	0	10	0	0	0	12	41
	Male	60	0	3	1	0	19	11	0	0	0	0	3	30
Total		149	0	5	2	0	56	11	10	0	0	0	15	71
Elementary staff not included because there is no column allocated. However 14 employees were trained on elementary category														**99.87 %***

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	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	R0	R0	R0	R0	R0	R0	R0	R0
	Male	4	R0	R0	R0	R0	R0	R0	R0	R0
Legislators, senior officials and managers	Female	18	R0	R0	R0	R0	R0	R0	R0	R0
	Male	18	R0	R0	R0	R0	R0	R0	R0	R0
Professionals	Female	2	R290 000	R290 000	R 30 000	R26000	R0	R0	R0	R0
	Male	15	R0	R 0	R 135 000	R35 000	R0	R0	R0	R35000
Technicians and associate professionals	Female	22	R0	R0	R20 000	R25000	R0	R0	R0	R25000
	31	R0		R135 000	R0	0	0	0	0	31
Clerks	18	R 0	R0	R 125 000	R0	0	0	0	0	18

	0	R 0	0	0	0	0	0	0	0	0
Service and sales workers	0	R 0	0	0	0	0	0	0	0	0
	0	R 0	0	R0	R0	0	0	0	0	0
Plant and machine operators and assemblers	1	R 0	0	R4000.00	R0	0	0	0	0	1
	14	R 0	0	R 30000	R5000	0	0	0	R5000	14
Elementary occupations	19	R 0	0	R 37 500	R5000	0	0	0	R5000	19
	51	R 0	R0	R0	R0	0	0	0	0	51
Sub total	54	R 0	R 0	R341 500	R 343 937.66	0	0	0	0	54
	317	R116 000	R116 000	R191 17 5 00	R191 506 5.12	0	0	0	0	317
Total	31	R0		R135 000	R0	0	0	0	0	31
Clerks									18	R 0
										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 2023/2024 the budget allocation was **R450 000.00,** and the total expenditure is R400 000.00 The training interventions done are as follows:

1. CPMD for 5 employees
2. End User Computing for 6 employees
3. Plumbing Trade Test for Building & Plumbing Artisan
4. Road Construction Works for Unemployed youth
5. Skills Programme for 5 councillors
6. Municipal Staff Regulations for 1 councillor
7. ODETDP for HRD Admin Clerk
8. Graphic Design for Communication Officer
9. Rules of Order
10. BID Committee for 20 employees
11. Advanced Driving
12. Air Conditioning and Refrigeration
13. CaseWare for BTO Staff
14. Facilitator & Assessor for HRD Admin Clerk
15. Develop and Design for HRD Admin Clerk

NB: There were 30 planned trainings, and 15 trainings were implemented, it is 50 % 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 4.9 % and section 57 managers was 5.2% (2.8 increment and 2.6 remote allowance); 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

2020/2021	**82 248 881**
2021/2022	**98 638 489**
2022/2023	**108 649 604**
2023/2024	**114 539 886**

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 (Levels9-12)	Female	0
	Male	0
Senior management (Levels13-16)	Female	2
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

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).	***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 (Levels9-12)	Female	0
	Male	0
Senior management (Levels13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
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).		***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**
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:

4 positions upgraded during the financial year 2020/2021

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

There are 38 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

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 90% dependant on government grants, that means operational and capital 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

The Municipality receives the grants from national and Provincial Government which are published on DORA and Provincial gazette:

a) National Government grants

The Municipality received R45 748 333,00 for Municipal Infrastructure grant and spent 100% of the allocated amount.

The Municipality received R6 006 000,00 for INEP and spent 100% of the allocated amount.

All other operational grants including Finance Management Grant, Expanded Public Works Program and Department of Sports, Recreation, Arts and Culture, and Department of Economic Development, Environmental Affairs and Tourism (Town Beautification and greening program) were fully spent as at 30 June.

b) Provincial Government Grant

The Municipality received R28 404 000,00 for Municipal Disaster grant and spent R7 837 109,00 which is 28% of the allocated amount.

The Municipality received R22 527 762,00 for Small Town Revitalization grant and spent R22 292 568,00 which is 99% of the allocated amount.

The Municipality had an approved rollover of R2 491 558,00 for a Department of Transport grant and spent R2 040 014,00 82% of the allocated amount.

All other operational grants including Finance Management Grant, Expanded Public Works Program and Department of Sports, Recreation, Arts and Culture were fully spent as at 30 June.

T5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

COMMENT ON FINANCIAL PERFORMANCE:

All the grants were received as per DORA and the budget, and the collection rate on rates was at **81%**. There was an under collection of Traffic revenue by **22%** A policy for the writing off and the several engagements were done. On rentals, there is one government department renting the Municipal properties, Department of Home Affairs. Revenue on rentals amounted to **90%.**

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

Description	Ref	2022/23	Budget Year 2023/24							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue										
Exchange Revenue										
Service charges - Electricity		–	–	–	–	–	–	–		–
Service charges - Water		–	–	–	–	–	–	–		–
Service charges - Waste Water Management		–	–	–	–	–	–	–		–
Service charges - Waste management		663	600	760	55	660	760	(100)	-13%	600
Sale of Goods and Rendering of Services		237	3,729	6,157	67	(5,698)	6,157	(11,855)	-193%	3,729
Agency services		500	85,360	91,162	62	428	91,162	(90,733)	-100%	85,360
Interest		–	–	–	–	–	–	–		–
Interest earned from Receivables		866	380	900	89	1,005	900	105	12%	380
Interest from Current and Non Current Assets		2,950	2,000	4,500	365	4,575	4,500			2,000
Dividends		–	–	–	–	–	–	–		–
Rent on Land		–	–	–	–	–	–	–		–
Rental from Fixed Assets		66	780	160	8	80	160	(80)	-50%	780
Licence and permits		538	870	572	45	627	572	55	10%	870
Operational Revenue		172	60,574	5,068	10	1,023	5,068	(4,045)	-80%	60,574
Non-Exchange Revenue		–	–	–	–	–	–	–		–
Property rates		17,309	21,000	21,000	1,420	17,043	21,000	(3,957)	-19%	21,000
Surcharges and Taxes		–	19,000	20,395	–	–	20,395	(20,395)		19,000

Fines, penalties and forfeits		144	200	260	6	153	260	(107)		200
Licence and permits		1,014	1,200	1,450	101	1,286	1,450	(164)		1,200
Transfers and subsidies - Operational		156,471	164,677	164,641	660	163,228	164,641	(1,413)		164,677
Interest		3,455	527	450	1,806	3,060	450	2,610		527
Fuel Levy		–	–	–	–	–	–	–		–
Operational Revenue		–	–	–	–	–	–	–		–
Gains on disposal of Assets		–	–	–	–	–	–	–		–
Other Gains		–	–	–	(256)	(514)	–	(514)		–
Discontinued Operations		–	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**184,385**	**360,896**	**317,475**	**4,439**	**186,956**	**317,475**	**(130,519)**	**-41%**	**360,896**
Expenditure By Type	-									
Employee related costs		88,010	99,245	97,976	8,148	92,521	97,976	(5,455)	-6%	99,245
Remuneration of councillors		12,724	15,233	14,908	1,079	13,233	14,908	(1,675)	-11%	15,233
Bulk purchases - electricity		–	–	–	–	–	–	–		–
Inventory consumed		2,092	4,381	1,818	139	1,613	3,692	(2,079)		4,381
Debt impairment		14,392	–	–	–	–	–	–		–
Depreciation and amortisation		19,776	43,487	23,987	3,440	18,958	23,987	(5,028)	-21%	43,487
Interest		1,594	100	2,050	117	1,656	2,050	(394)	-19%	100
Contracted services		33,373	39,342	44,897	6,639	40,044	47,763	(7,719)	-16%	39,342
Transfers and subsidies		2,581	2,506	2,660	–	1,342	2,660	(1,318)	-50%	2,506
Irrecoverable debts written off		8,048	1,086	1,086	2,444	2,492	1,086	1,406		1,086
Operational costs		36,687	45,530	47,601	2,259	35,852	47,899	(12,047)	-25%	45,530
Losses on Disposal of Assets		15,249	7,134	27,634	–	499	27,634	(27,134)	-98%	7,134

Other Losses		–	–	500	–	–	–	–		–
Total Expenditure		**234,526**	**258,043**	**265,117**	**24,267**	**208,211**	**269,655**	**(61,443)**	**-23%**	**258,043**
Surplus/(Deficit)		**(50,141)**	**102,853**	**52,358**	**(19,828)**	**(21,255)**	**47,820**	**(69,075)**	**(0)**	**102,853**
Transfers and subsidies - capital (monetary allocations)		61,954	74,571	103,013	10,379	84,166	103,013	(18,847)	**(0)**	74,571
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**11,814**	**177,424**	**155,371**	**(9,449)**	**62,911**	**150,834**			**177,424**
Income Tax		–	–	–	–	–	–			–
Surplus/(Deficit) after income tax		**11,814**	**177,424**	**155,371**	**(9,449)**	**62,911**	**150,834**			**177,424**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–			–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		**11,814**	**177,424**	**155,371**	**(9,449)**	**62,911**	**150,834**			**177,424**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–			–
Intercompany/Parent subsidiary transactions		3,501	–	(60,324)	–	–	(60,324)			–
Surplus/ (Deficit) for the year		**15,315**	**177,424**	**95,047**	**(9,449)**	**62,911**	**90,510**			**177,424**

COMMENT ON FINANCIAL PERFORMANCE:

All the grants were received as per DORA and the budget. The following were collection rates above 50%:

Property Rates, Revenue on rentals, Interest from Investment, Pound fees, building fees, business license, VAT, Commission

The following revenue items had a collection rate below 50%

Traffic revenue, Refuse, Zoning. The municipality will implement revenue enhancement strategy to ensure an improved collection rate.

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.

This section is responsible for the following:

Inventory Management

Asset Management

Lease of Municipal Assets

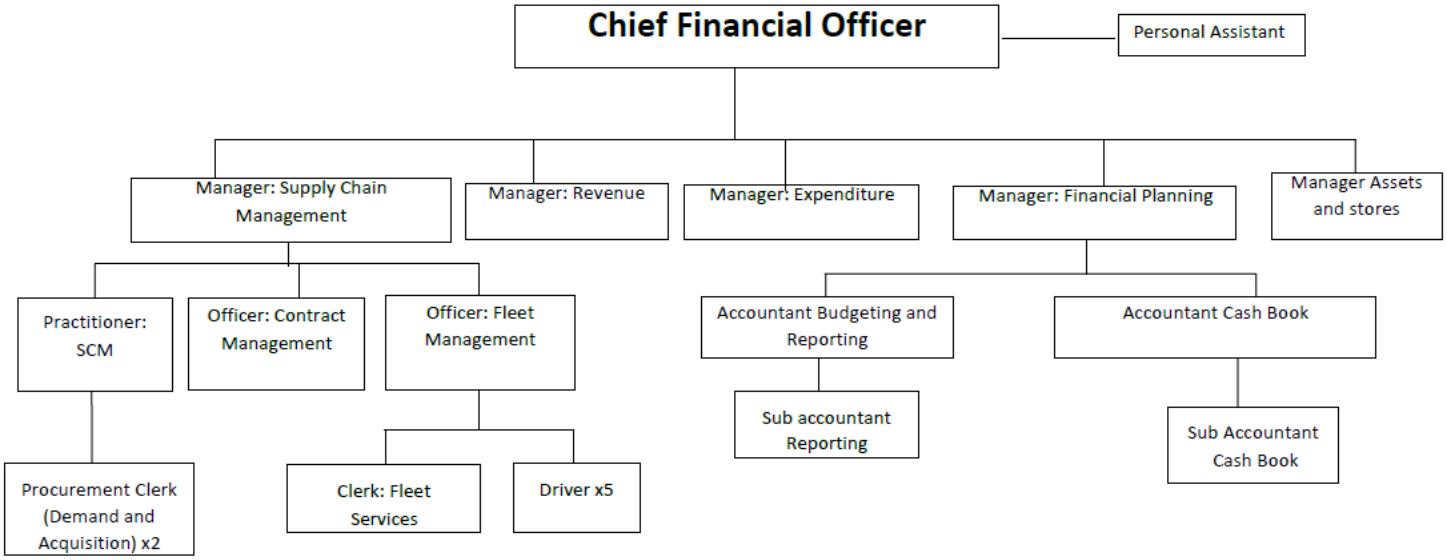
Budget and Disposal of Municipal Assets

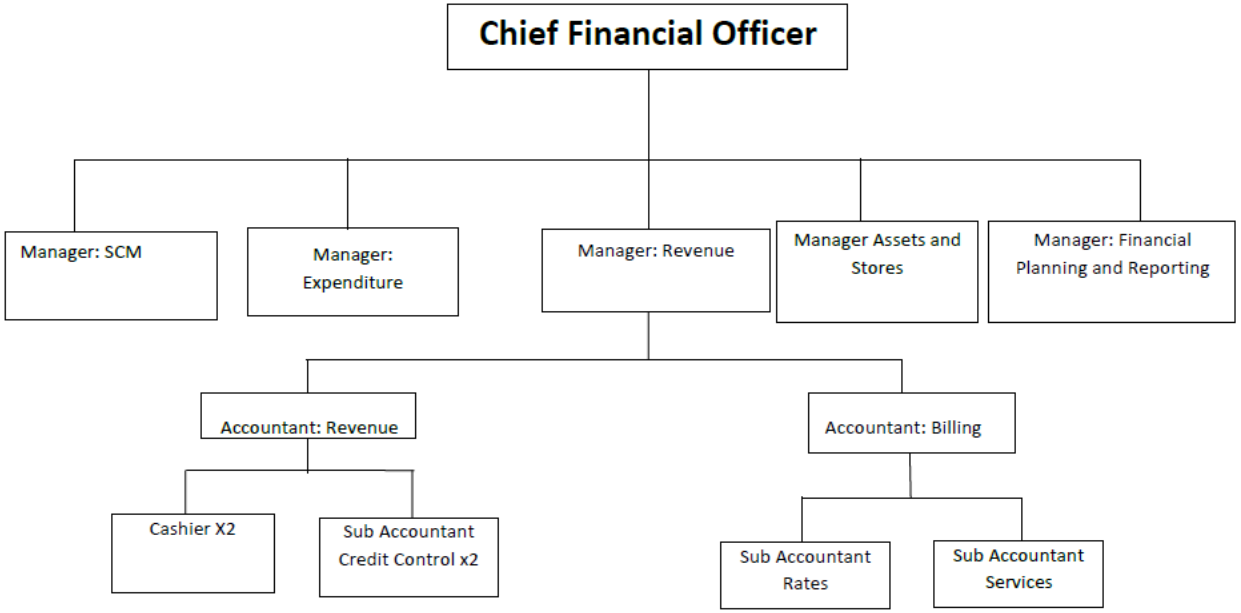
The Municipal assets are insured with a registered insurance service provider.

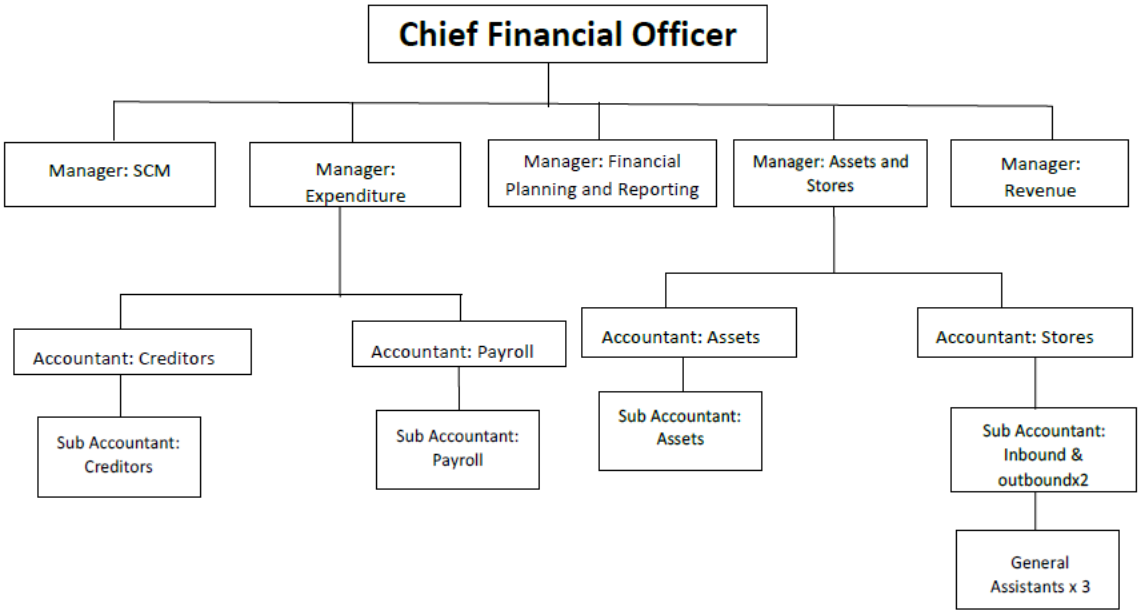
T5.3.1

2. FINANCIAL MANAGEMENT SERVICES

A




Chief Financial Officer
Manager: SCM
Manager: Expenditure
Manager: Revenue
Manager Assets and Stores
Manager: Financial Planning and Reporting
Accountant: Revenue
Accountant: Billing
Cashier X2
Sub Accountant Credit Control x2
Sub Accountant Rates
Sub Accountant Services


Chief Financial Officer
Manager: SCM
Manager: Expenditure
Manager: Financial Planning and Reporting
Manager: Assets and Stores
Manager: Revenue
Accountant: Creditors
Accountant: Payroll
Accountant: Assets
Accountant: Stores
Sub Accountant: Creditors
Sub Accountant: Payroll
Sub Accountant: Assets
Sub Accountant: Inbound & outboundx2
General Assistants x 3

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	Construction of Mabofu Access Road			
Description	Construction			
Asset Type	Gravel Access Road			
Key Staff Involved	PMU	Key Staff Involved	PMU	Key Staff Involved
Staff Responsibilities	Monitoring	Staff Responsibilities	Monitoring	Staff Responsibilities
	Total Project Value			Asset Value Phase 1
Asset Value Phase 1	R6 900 488.74			R6 900 488.74
Capital Implications	Construction of access roads for the improved mobility and accessibility to the communities of Mabofu			
Future Purpose of Asset	Improve accessibility			
Describe Key Issues	Improved mobility and accessibility to the communities.			
Policies in Place to Manage Asset	Yes, Asset Management Policy			
Surfacing of Ntabankulu Internal Street (Phase2)				
Name	**Surfacing of Ntabankulu Internal Street (Phase2)**			
Description	Surfaced Roads in Ntabankulu CBD and residential Area			
Asset Type	Surfaced Road			
Key Staff Involved	PMU			
Staff Responsibilities	Monitoring			
	Total Project Value			
Asset Value	R33 582 875.35			R22 292 568.00
Capital Implications	Roads Upgrade within the Central Business District and Residential Area			
Future Purpose of Asset	Improve accessibility			
Describe Key Issues	Elimination of dust roads and Improved outlook			

Policies in Place to Manage Asset	Yes, Asset Management Policy			
Construction of Mzwakazi Access Road				
Name	Construction of Mzwakazi Access Road			
Description	Construction			
Asset Type	Gravel Access Road			
Key Staff Involved	PMU			
Staff Responsibilities	Project Monitoring			
	Total Project Value			
Asset Value	R8 898 959.45			R6 427 697.84
Capital Implications	Capital Development to improve Municipal Services			
Future Purpose of Asset	Improved Service Delivery and improved Revenue Generation Capacity			
Describe Key Issues	More accommodation for Municipal Traffic Officers			
Policies in Place to Manage Asset	None			

T5.3.4 **Repair and Maintenance Expenditure: Year 0**

	Original Budget			
Repairs and Maintenance Expenditure	4 550 380,00			

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The Municipality has not been able to reach the norm of 8% for repairs and maintenance of capital assets. This is caused by backlogs relating to infrastructure developments within the municipality.

T5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON PERSONNEL COST

The Municipality exceeded the norm of 40% on employee costs as the current ratio is 48% for 2023/2024. The municipality is continuously reviewing the organogram to ensure that employee cost is affordable to the municipality. Furthermore, the municipality is implementing cost containment regulations to reduce employee related costs including overtime, subsistence and travelling, accommodation and other allowances.

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 both National Treasury and Provincial Treasury.

a) National Government grants

The Municipality received R45 748 333,00 for Municipal Infrastructure grant and spent 100% of the allocated amount.

The Municipality received R6 006 000,00 for INEP and spent 100% of the allocated amount.

b) Provincial Government Grant

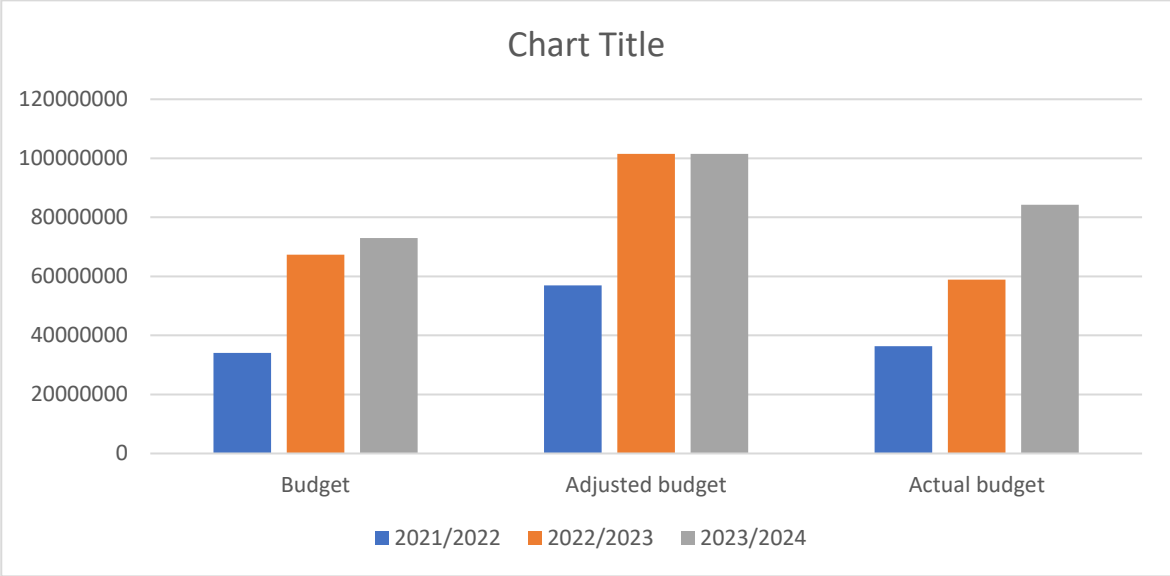
The Municipality received R28 404 000,00 for Municipal Disaster grant and spent R7 837 109,00 which is 28% of the allocated amount.

The Municipality received R22 527 762,00 for Small Town Revitalization grant and spent R22 292 568,00 which is 99% of the allocated amount.

The Municipality had an approved rollover of R2 491 558,00 for a Department of Transport grant and spent R2 040 014,00 82% of the allocated amount.

T5.5.0

5.5 CAPITAL EXPENDITURE



COMMENTS ON CAPITAL EXPENDITURE

The graph above depicts Original Budget, Adjustment Budget and Actual expenditure on Capital Projects from 2021/22 financial year until 2023/24 financial year. During 2023/24 financial year, The municipality has been spending all the grants inline with the grants conditions and there has never been any material adjustments in relation to grant management. On the 13th of March 2024 the municipality received an additional funding for Municipal Disaster Recovery Grant for Access Roads. The municipality has been appointed by the department of human settlement as an implintating agent.

T5.5.1

5.6 SOURCES OF FINANCE

	Year -0 (2022/2023)	Year 1 (2023/2024)		
	Actual	Original Budget (OB)	Adjustment Budget	Actual
Municipal Infrastructure Grant	31 265 667.00	48 564 976.00	45 748 333.00	45 748 333.00
Integrated National Electrification Program	7 026 000.00	6 006 000.00	6 006 000.00	6 006 000.00
Department of Transport (Ring-road)	4 308 442.00	0.00	2 491 558.00	2 040 014.00
Small Town Revitalization	14 264 629.00	20 000 000.00	20 363 359.00	22 292 568.00
Municipal Disaster Grant	0.00	0.00	28 404 000.00	7 837 109.00

COMMENT ON SOURCES OF FUNDING:

The above table depicts grants that were budgeted for by the Municipality and the actual amounts received per grant.

T5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
	Current: Year 0			Variance: Current Year 0	
Name of Project	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Mzwakazi Access Road	6 527 697,84	6 527 697,84	6 427 697,84	2%	2%
Saphukandoku Access Road	6 213 420,00	6 213 420	6 113 265,19	2%	2%
Mabofu Access Road	6 344 075,00	6 344 075,00	6 900 488,74	-9%	-9%
Surfacing Ntabankulu Internal Street 2	20 000 000,00	20 363 259,00	22 292 568,00	-11%	-9%
Electrification	6 006 000,00	6 006 000,00	6 006 000,00	0%	0%

* Projects with the highest capital expenditure in Year 0	
Name of Project -	Mzwakazi Access Road
Objective of Project	To promote road access to communities
Delays	Project progressed well in line with the program
Future Challenges	None
Anticipated citizen benefits	Access to proper road infrastructure

Name of Project -	Surfacing Ntabankulu Internal Street Phase 2
Objective of Project	To promote road access to communities
Delays	The project progress is in line with the program
Future Challenges	None
Anticipated citizen benefits	Elimination of dust roads and Improved outlook
Name of Project -	Saphukanduku Access Road
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	Access to proper road infrastructure
Name of Project -	Mabofu Access Road
Objective of Project	To improve accessibility to residential areas
Delays	Project is progressing well in line with the program
Future Challenges	None anticipated
Anticipated citizen benefits	Access to proper road infrastructure
Name of Project -	Electrification
Objective of Project	To provide access to electricity in residential areas
Delays	Project is progressing well in line with the program
Future Challenges	None anticipated
Anticipated citizen benefits	Access to electricity

COMMENT ON CAPITAL PROJECTS:

Capital projects are approved in line with the 3-year Capital Plan that is approved by Council. The Municipality received an additional grant for disaster relief.

T5.7.1.1

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

T5.8.1

Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjust-ments Budget
Roads, Pavements & Bridges	76 133 451	116 662 699	119 312 689	-57%	-3%
Maintenance	4 550 380	3 997 340	4 183 563	9%	-4%
Total	80 683 831	120 660 039	123 496 252	-53%	-2%

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

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

Description	Ref	2022/23	Budget Year 2023/24							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		(12,125)	16,800	16,183	2,140	15,862	16,183	(321)	-2%	16,800
Service charges		(274)	600	116	16	166	116	50	43%	600
Other revenue		2,671	116,790	114,973	300	(2,101)	114,973	(117,074)	-102%	116,790
Transfers and Subsidies - Operational		188,863	154,043	164,141	(540)	57,829	165,141	(107,312)	-65%	154,043
Transfers and Subsidies - Capital		(520)	71,962	103,013	–	703	103,013	(102,310)	-99%	71,962
Interest		7,271	2,000	5,400	2,260	8,641	5,400	3,241	60%	2,000
Dividends		–	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(0)	(213,037)	(215,031)	8,282	(85,433)	(184,414)	(98,981)	54%	(213,037)
Finance charges		–	(100)	(150)	–	–	(150)	(150)	100%	(100)
Transfers and Subsidies		–	(2,100)	(2,260)	–	–	2,260	2,260	100%	(2,100)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**185,885**	**146,958**	**186,385**	**12,459**	**(4,334)**	**222,522**	**226,856**	**102%**	**146,958**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) in non-current receivables	-	–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–

Payments										
Capital assets		520,820	(156,533)	(210,703)	(6,922)	84,073	(210,703)	(294,775)	140%	(156,533)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**520,820**	**(156,533)**	**(210,703)**	**(6,922)**	**84,073**	**(210,703)**	**(294,775)**	**140%**	**(156,533)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	11,000	–	–	11,000	(11,000)	-100%	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–		–
Payments										
Repayment of borrowing		–	(11,000)	(11,000)	–	–	(11,000)	(11,000)	100%	(11,000)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**(11,000)**	**–**	**–**	**–**	**–**	**–**		**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**706,705**	**(20,575)**	**(24,317)**	**5,537**	**79,738**	**11,820**			**–**
Cash/cash equivalents at beginning:		1,226	(10,161)	(39,011)	(3,579)	(1,225)	(39,011)			(1,225)
Cash/cash equivalents at month/year end:		707,931	(30,736)	(63,329)		78,514	(27,192)			–

COMMENT ON CASH FLOW OUTCOMES:

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

T5.9.1.1

5.10 BORROWING AND INVESTMENTS

None

T 5.10.2 Actual Borrowings: Year -2 to Year 0			
R' 000			
Instrument	**Year -2**	**Year -1**	**Year 0**
Municipality			
Long-Term Loans (annuity/reducing balance)	-	14 000 000.00	11 000 000
Long-Term Loans (non-annuity)			
Municipality Total	-	14 000 000.00	11 000 000

Municipal and Entity Investments			
R' 000			
	Year -2	**Year -1**	**Year 0**
Investment* type	**Actual**	**Actual**	**Actual**
Deposits - Bank	10 161 495	23 108 664	25 211 706.84
Municipality sub-total	10 161 495	23 108 664	25 211 706.84

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

During the year the Municipality did not enter into public private partnership, however, the Municipality appointed two service providers to source funding from reliable funding institutions to finance off-balance sheet projects. Currently the Municipality is in a process of getting approvals from National Treasury for the PPP project of installing Solar Panels as an alternative energy source with the intention of future revenue generation. The process has reached Treasury Views and Recommendations 1 (TRV1) and now at TVR2 stage after which the procurement processes will follow. **T5.11.1**

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 the 26th of May 2023. 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 2023/24 and all bid committees are in place. The document management has improved and therefore improving the efficiency in the SCM unit, even though the is a need for electronic document management system. 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 2023/24. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

Seventy-four contracts with value above thirty thousand rand were awarded as at 30 June 2024, and long-term contracts above twelve months awarded during the current financial year where 67% of all contracts these contracts awarded this year are from Local Contractors or service providers. The Municipality is trading with suppliers that are registered on the Central Supplier Database. There is an engagement with LED for a contractor development plan/strategy so that the municipality can work with potential emerging contractors on CIDB.
T5.12.1

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

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 2022/2023	
Audit Report Status:	Audit report is attached
Unaudited disclosure notes	None
Underspending of MIG	There was no underspending on the original MIG allocation in the current in the financial year, the is unspent grant amounting to R16 077 333.00
Irregular expenditure	**R7 267 717.98**
Fruitless and Wasteful Expenditure	**R25 501 647,36**

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 obtained an unqualified *opinion in 2022/23* with findings. The audit action plan was developed and implemented for the period 2022/23 financial year. The financial statements are being prepared for submission on 31st of August 2024.

T6.2.3

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.

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	• 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.
Performance Targets:	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.
Service Delivery Budget Implementation Plan	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.
Vote:	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. Section 1 of the MFMA defines a "vote" as: *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

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 FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance %	Percentage Apologies for non-attendance %
1.Cllr. V. Matwasa (Speaker)	Full-time	Council Chairperson	ANC	100%	0
2.Cllr. P.T. Sobuthongo (Mayor)	Full-time	EXCO Chairperson	ANC	74%	10%
4. Cllr. S. Menziwa (Chief Whip)	Part – time	EXCO Member; and chairperson of Standing Committee Technical Services	ANC (Ward Cllr-Ward 09)	100%	0
3.Cllr. N. Kinase	Part – time	EXCO Member and chairperson of Standing Committee on Corporate Services	ANC (Ward Cllr-Ward 17)	100%	0
5. Cllr. E.Z. Joyi	Part – time	EXCO Member and chairperson of Standing Committee on Community Services.	ANC (Ward Cllr-Ward 03)	84%	16%

6. Cllr. M.K. Dinwayo	Part - time	EXCO Member and Chairperson of Standing Committee on Budget and Treasury Office	ANC (Ward Cllr- Ward 10)	74%	26%
7. Cllr. N. Pezisa	Part-time	EXCO Member	EFF	89%	0%
8. Cllr. M. Nqwazi (Acting)	Part-time	Acting Chairperson, Standing Committee Development Planning and Chairperson Rules, Ethics and Members interest committee	Ward Cllr Ward 05 ANC	90%	5%
9. Cllr T. Lubisi	Part-time	Chairperson Municipal Public Accounts Committee members	ANC	74%	26%
Cllr. N. Daniel	Part - time	Municipal Public Accounts Committee member	AIC	84%	5%
10. Cllr. S. Bakeni	Part-time	Chairperson of Public Participation and Petitions Committee and Standing Committee member Corporate Services	ANC	100%	0%
11. Cllr. M. Nqwazi	Part-time	Rules, Ethics & Members' Interests Committee Chairperson and Standing Committee member Development Planning	ANC Ward 05	100%	0%
12.Cllr. S.J. Madwakasi	Part-time	Standing Committee Member Community Services	ANC Cllr. Ward 01	80%	5%
13. Cllr. A.O. Ranana	Part-time	Standing Committee Member Development Planning	ANC Ward 02	47% (apology 16%)	16%
14.Cllr. S. Zwelonke	Part-time	Standing Committee member Development Planning	ANC Cllr Ward 04	95%	5%
15. Cllr. A. Zakhabana	Part-time	Standing Committee Member Community Services	ANC Ward 06	95%	5%

16. Cllr. A. Ngconjana	Part–time	Standing Committee member Financial Management Services	ANC Ward 07	84% (absent 16%)	0%
18. 17. Cllr S. Nkweba	Part time	Standing Committee Member Corporate Services	ANC Ward 08	100%	0%
19. Cllr. S. Mathumbu	Part time	Standing Committee Member Development Planning	ANC Ward 11	95%	0%
20. Cllr. P.M. Mafilika	Part–time	Standing Committee Member Technical Services	ANC Ward 12	90% (absent 5%)	5%
21. Cllr. K.S. Nkaenkae	Part-time	Standing Committee Member Technical Services	ANC Ward 14	100%	11%
22. Cllr. N. Gantsu	Part–time	Standing Committee Member Technical Services	ANC Ward 15	84%(absent 5%)	0%
23. Cllr. S. Sopaqa	Part-time	Municipal Public Accounts Committee Member	ANC Ward 16	98%	2%
24. Cllr. N. Sidudu	Part-time	Municipal Public Accounts Committee Member	ANC Ward 18	100%	0%
25. Cllr. M. Mcunukelwa	Part-time	Standing Committee Technical Services mem committee member	ANC Ward 19	84%	5%
26. Cllr A. Mtyingizane	Part-time	Rules, Ethics and Members Interest Committee Members & Financial Management Services Standing Committee member	ANC	95%	0%
27. Cllr N. Sobuthongo	Part-time	Public Participation and Petitions committee members & Community Services Standing Committee members	ANC	90%(	5%
28. Cllr Z. Mlonyeni	Part-time	Development Planning Standing Committee	ANC	100%	0%

29. Cllr M.B. Mkhizwana	Part-time	Development Planning Standing Committee Member	ANC	78%	11%
30. Cllr T. Ngeyane	Part - time	Community Services Standing Committee Member	ANC	95%	5%
31. Cllr N. Zakade	Part-time	Financial Management Services Standing Committee Member	ANC	100%	0%
32. Cllr M. Nokhenkce	Part-tine	Financial Management Services Standing Committee Members	ANC	95%	0%
33. Cllr N.S. Ncekana	Part-time	District Rep & Corporate Services Standing Committee member	ANC	90%	5%
34. Cllr M.P. Ndabeni	Part-time	District Rep & Municipal Public Accounts Committee Member	ANC	95%	5%
35. Cllr. N. Sithunzi	Part-Time	Council member	EFF	73%	11%
36. Cllr. A. Diko	Part-Time	Standing Committee Member Development Planning	EFF	74%	0%
37. Cllr. Z.L. Nofayile	Part time	Standing Committee member Technical Service	EFF	74%	0%
38. Cllr T.A. Mhlana	Part time	Rules, Ethics and Members Interest Committee Member	ATM	89%	0%
39. Cllr B. Xhangayi	Part time	Public Participation and Petition Member	DA	76%	0%

CONCERNING TA

A spreadsheet exists to compile attendance data.

TA.1

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	To undertake review of the Rules of Order, procedures and regulations of the council committees and recommend changes to that effect to Council. 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. To develop programmes and activities to promote ethical practice and to combat corruption
2. Public Participation and Petitions	To monitor the process of receiving, addressing and responding to complaints from the community. To consider issues that may pose political risk pertaining to public participation. To monitor the update of the petitions register
3. Municipal Public Accounts Committee	The objective of the committee is to serve as an oversight committee to exercise oversight over the executive obligations of council. To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources. 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.
3. Municipal Public Accounts Committee 4. Women Caucus	The objective of the committee is to serve as an oversight committee to exercise oversight over the executive obligations of council. To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources. 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. It's a multi party committee composed of women in the council responsible for women matters in the council and broader Ntabankulu women society i.e advocate for equality, women empowerment, women capacity building and gender mainstreaming.
Section 80 Committees	

1. Community Services Committee	The committee has the responsibility to: 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	The committee assists the Council to promote service delivery within the municipality, Encouragement of livable 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.
3. Development planning committee	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	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
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,

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Department	**Director/Manager (State title and name)**
Management Services Department	Municipal Manager: Mrs. I. Sikhulu Nqwena
Corporate Services Department	Corporate Services Director: Ms. S. Ntlahla
Community Services Department	Community Services Director: Mr. S. Matiwane
Technical Services Department	Infrastructure Planning & Development Director: Mr. P. Mpendulo
Financial Management Department	Chief Financial Officer: Mr. M. Mhlifili
Development Planning Department	Development Planning Director: Director: Mr. M.P. Vakalisa
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	*T C*

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 wastewater 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 parlors and crematoria	Yes	Yes
Cleansing	Yes	Yes

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***		*T D*

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	Cllr. S.J. Madwakasa **Ward committee Members:** 1. B Phambani 2. Z Nqetho 3. Z. Njojo 4. L. Kulala 5. V. Sokelani 6. N. Tiya 7. L. Mavela 8. Z. Gezani 9. S. Magini 10.S. Khimbili	Yes	24	12	2
Ward 02	Cllr A.O. Ranana **Ward committee Members:** 1. N. Mdutshana 2. M. Thukumbela 3. B. Xokwa 4. N. Mgotywa 5. M. Xokwa 6. N Madikizela 7. N. Mcimbiliza 8. O. Mapoma 9. N. Ngidi 10. N. NOhiya	Yes	24	12	2

Ward 03	Cllr E.Z. Joyi **Ward committee Members:** 1. N. Ndlumbane 2. S. Mbici 3. A. Makhaba 4. N. Myolwa 5. K. Ziphathe 6. N. Qgolile 7. N. Tshaka 8. S.Maqhezu 9. D. Themba 10. S.Sithethwa	Yes	24	12	2
Ward 04	Cllr S. Zwelonke **Ward committee Members:** 1. L. Bheyi 2. A.Lambatha 3. T. Robert 4. A. Fundzo 5. S. Ncedo 6. A. Ndunge 7. S.Sithetho 8. A.Nogwanya 9. A.Mpini 10. T.Nofayile	Yes	24	12	2
Ward 05	Cllr M. Nqwazi **Ward committee Member:** 1. N. Mkholiswa 2. L. Gebhu 3. N. Tantsi 4. A. Lawana 5. N. Mtangayi 6. S. Nkewu 7. N. Nqetho 8. M. Mapholoba	Yes	24	12	2

	9. N. Tayi 10. N.Mthangayi				
Ward 06	Cllr. A.Zakhabana **Ward committee Members:** 1. N. Diko 2. N. Mzaza 3. S. Mvuyo 4. S. Majala 5. V. Tantsi 6. N. Ngangane 7. L. Nondoda 8. M. Tyhalibhongo 9. M. Dana 10. C. Mbozomani	Yes	24	12	2
Ward 07	Cllr A. Ngconjana **Ward committee Members:** 1. N.Maphungu 2. B. Molweni 3. M. Matsheyi 4. N. Nkomonye 5. N. Limekhaya 6. S. Mngangabekwa 7. C. Makhawula 8. K. Fenqekile 9. X. Cebani 10. M. Ndumani	Yes	24	12	2
Ward 08	Cllr S. Nkweba **Ward committee Members:** 1. N. Ntulwana 2. B. Makasi 3. M. Mhlakothi 4. N. Phambani 5. N. Goliva 6. N. Ntabeni 7. N. Luvuyo 8. T. Mankala 9. N. Bayitana 10. M. Tshaba	Yes	24	12	3

Ward 09	Cllr. S. Menziwa **Ward committee Member:** 1. N.T.Tinikwana 2. N. Faye 3. N. Dlela 4. B. Mgobo 5. N. Hlakanyana 6. F. Tshaka 7. T. Ntinikwana 8. V. Mbukutshe 9. T. Jani 10. M. Makhandlela	Yes	24	12	2
Ward 10	Cllr. M.K. Dinwayo **Ward committee Member:** 1. N. Mtyaba 2. K. Nosanga 3. B. Mahashe 4. N. Gcaba 5. N. Mayaphaphi 6. N. Mayekiso 7. N. Mavango 8. B. Mlahlwa 9. M. Luhabe 10. S. Lunaako	Yes	24	12	2
Ward 11	Cllr **Ward committee Members:** 1. P. Diko 2. T. Nokhele 3. M. Mayeza 4. B. Mfino 5. B. Tshoba 6. A. Vezi 7. N. Sukude 8. N.Mbambo 9. V. Novazi 10. N. Roto	Yes	24	12	2

Ward 12	Cllr P.M. Mafilika **Ward committees** 1. N. Nogwina 2. Y. Dlanga 3. N.Gogo 4. O.Nonkondlo 5. M.Mxhonywa 6. P.Sithandathu 7. B. Qanga 8. N.Diko 9. M. Nontuma 10. M. Mrhwetyana	Yes	24	12	2
Ward 13	Cllr S. Bakeni **Ward committee Members:** 1. T. Sibondana 2. C. Mbetye 3. O. Bam 4. S. Mrwetyana 5. Z. Bam 6. N. Nkisame 7. N.Mkhathu 8. N.Tantsi 9. M.Gumbeka 10.S.Nojula	Yes	24	12	2
Ward 14	Cllr K.S.Nkaenkae **Ward committee Members:** 1. A.Banjwa 2. N.Nogcantsi 3. N.Nontswabu 4. A. Bekizulu 5. A. Mazamani 6. D. Makoko 7. L. Lerafula 8. V. Mtimde 9. G. Tsita 10. Z.Bewana	Yes	24	12	2

Ward 15	Cllr N. Gantsu **Ward committee Members:** 1. S. Mrubuluza 2. Z. Mdunyelwa 3. N. Gusha 4. N.Fumba 5.M.Manyangaza 6. N.Mazaleni 7. T.Fumba 8. T. Mbulawa 9. N.NTlanguala 10. B.Mdludlumbe	Yes	24	12	2
Ward 16	Cllr S.Sopaqa **Ward committee Members:** 1. N.Ngejane 2. M.Nxeke 3. Z. Myolwa 4. T.Mazinyo 5. Z.Ncanaso 6. N.Manqathe 7. T. Mahleka 8. K.Khathala 9. M.Mbunga 10.K.Madodana	Yes	24	12	2
Ward 17	Cllr N Kinase **Ward committee Membes:** 1. X.Mdledle 2. N.Njiva 3. S.Nkwili 4. M.Mdledle 5. N.Qwane 6. N.Ngeyane 7. N.Mnandi 8. W.Nongogo 9. N.Nomnandi 10.N.Nxuza	Yes	24	12	2

18. N.Sidudu	1. M.Magoma 2. S.Mxamba 3. P. Nqetho 4. N.Mpetshwa 5. N.Mabhuda 6. N.Qusha 7. N.Magwemba 8. S. Gqiza 9. B.Mhlezo 10. B.Nontshakela				
19. M. Mcunukelwa	1. O.Bomali 2. L.Tshicelo 3. Z. Mkhize 4. N.Nyokana 5. W.Mdabulo 6. L.Noqhwitha 7. N. Pakade 8. L.Finca 9. M.Mjikwa 10. L. Dika				

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**
Various wards	Electrification	01/07/2023	30/06/2024	R6 006 000.00
Ward 10	Internal Street	05/04/2024	07/10/2024	R33 582 875.36
Ward 14	Saphukanduku to Ntshamanzi Access Road			R6 213 419.88
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	0 Units
	Roads infrastructure (22,2km Construction & 17,8km Rehabilitation)	40 km
	Electricity	212 Extensions and Infills
		T F.3

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

All 19 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

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

Municipal Audit Committee Recommendations		
Date of Committee	**Committee recommendations during Year 2023/2024**	**Recommendations adopted (enter Yes) If not adopted (provide explanation)**
20 July 2023	1	1 Resolved
23 August 2023	1	1 Resolved
23 October 2023	5	4 Resolved, 1 in progress
19 January 2024	3	2 Resolved, 1 in progress
22 March 2024	5	5 Resolved
22 April 2024	1	1 in progress
24 June 2024	1	1 in progress

APPENDIX I – MUNICIPAL SERVICE PROVIDER PERFORMANCE SCHEDULE FOR 2023/2024

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	ARMS Audit	10 August 2022 - 09 August 2024	Satisfactory	The service provider has commenced its deliverables as per Risk based Plan on 10 August 2022 and its performance was monitored on a monthly basis and it was satisfactory as at 30 June 2024 and will be monitored till the end of its contract on the 09 August 2024 when the contract expires.

CORPORATE SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Supply & Delivery of Laptops, Desktops and Projectors	KC&SC Son Trading Enterprise	36 Months	Satisfactory	They always deliver on time or notify if there will be any changes
Provision of network and VPN & Internet services	Telkom SA(BCX)	5 Years	Satisfactory	They always deliver on time or notify if there will be any changes
Provision of cell phones & 3G cards	Vodacom	5 years	Satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of Stationery	Sbala Trading Enterprise	24 Months	satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of cleaning material	Ekazenande	36 Months	satisfactory	They always deliver on time or notify if there will be any changes
Supply and delivery of office Furniture	N/A	Month to month	satisfactory	They always deliver on time or notify if there will be any changes
Supply, Delivery & Maintenance of printing Machines	N/A	Month to Month	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of legal services	T.L Luzipho Incorporated Attorneys	36 months	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of Protective Clothing	Ekazenande	24 months	Satisfactory	They always deliver on time or notify if there will be any changes.
Provision of Training Services: Leadership Development for 12 Councillors	Giamanje TVET College	12 months	Satisfactory	Learnership was implemented successfully
Provision of Training Services: Environmental Practice for 20 Employees	Giamanje TVET College	12 months	Satisfactory	Learnership was implemented successfully
Provision of Training Services: Roads Construction Works for 25 Unemployed Youth	Pace Academia College	12 months	Not satisfactory	- Lack of mentoring and coaching by the Training Provider - Delays on payment of learner stipend by the Training Provider

COMMUNITY SERVICES DEPARTMENT

NAME OF PROJECT	SERVICE POVIDER	START DATE	COMPLETION DATE	PERFORMANCE (1-5)	CORRECTIVE MEASURE	TIME FRAME
Security Services (outsourced)	All Black Security (PTY) LTD	05 February 2022 04 February 2024 04 April 2024	04 February 2024 04 April 2024 04 April 2026	Performance score was 4/5, and this was based on the set deliverables as per Service Level Agreement (SLA). The Service Provider provides security services and was acting upon the instructions given by the client (municipality). The performance and service quality was satisfactory. The service provider met all the requirements set out in the SLA during the period under consideration. There has been no report of the lost assets during the period under consider. The municipality did not record any case wherein the guards were found without firearms whilst on duty.	None	None

Provision of Cleaning Services at Landfill Site	Qwabizandla Enterprise (PTY) LTD	12 October 2022 01 November 2023	11 October 2023 31 January 2024	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider established on site on the 12th October 2022 and expired on the 11 October 2023 for cleaning services at Landfill Site. The contract was extended for a period of three months, from 01 November 2023 to 31 January 2024. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None
Provision of Cleaning Services at Landfill Site	Amatshutsha Logistics (PTY) LTD	14 May 2024	13 July 2024	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider established on site on the 14th May 2024 for cleaning services at Landfill Site. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None

Provision of waste transportation at Landfill Site	Amatshutsha Logistics (PTY) LTD	12 October 2022 15 January 2024	11 October 2024 14 January 2025	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider established on site on the 12 October 2022 and expired on the 11 October 2024 for waste transportation at Landfill Site. New appointment started on the 15 January 2024. The performance was satisfactory. The services of a service provider were used during the period under consideration as backup to the municipal waste truck, especially when it was on repairs. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None
Provision of waste working tools	Nomanesi Civils & Plant hire	15 January 2024	14 January 2025	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider established on site on the 12 October 2024 for waste transportation at Landfill Site. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None

Provision of Waste black refuse bags	Sbala Trading Enterprise	15 January 2024	14 January 2025	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider started to deliver on the 15 January 2024 for waste refuse bags. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None

TECHNICAL SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Rehabilitation of Magqagqeni Access Road	Mesabiso Civils JV Zoko Consultants	6 Months	Satisfactory	Project completed within the time, within budget and with good quality.
Rehabilitation of Ndakeni Access Road	Gcinasonke Engineers	6 Months	Satisfactory	Project completed within time, within budget and with good quality
Rehabilitation of Dambeni Access Road	MakhalendlovuConstruction	6 Months	Not Satisfactory	Project completed within time budget and with good quality.
Rehabilitation of Mbongweni to Ndlantaka Access Road	Masiqhame Trading	6 Months	Satisfactory	Project completed time, within the allocated budget and with good quality.
Rehabilitation of Mabofu Bridge Access Road	Gadalani Trading	6 Months	Satisfactory	Project completed within time, within the allocated budget and with good quality.
Mabofu Access Road	Gadalani Trading	6 Months	Satisfactory	Project completed time, within the allocated budget and with good quality.
Ndlantaka (Tshona to Jonase) Access Road	Athindura Trading	6 Months	Not Satisfactory	Project completed within extension of time, within the allocated budget and with good quality.
Saphukanduku to Ntshamanzi Access Road	Dokose Construction	6 months	Satisfactory	Project still on construction due to inclement weather and slow delivery of materials.
Habu Access Road	LDMO Construction	9 months	Not Satisfactory	The contractor could not finish all scope work.
Ngonyameni Access Road	Naniswa Trading	8 months	Satisfactory	Project completed within extension of time, within the allocated budget and with good quality.

Electrification of Ntabankulu Infills in various villages	MN Africa JV 1A electricals	10 months	Satisfactory	Project completed time, within the allocated budget and with good quality.
Bomvini 86 in ward 8&9	Faku Mphumzi Civils	12 Months	Not Satisfactory	Anticipating extension of time due to delays in the planning and design stage.
Bomvini 88 in ward 8&9	Docraine JV Lupicon	12 Months	Not Satisfactory	Anticipating extension of time due to delays in the planning and design stage.
Bomvini 174	Excel Quantity Surveyors	24 Months	Satisfactory	Anticipating extension of time due to delays in the planning and design stage.
Bonxa 50 in ward 4	Gadalani Trading JV Vandlana Construction	12 Months	Not Satisfactory	Contractor has not commenced with work on site and we are anticipating extension of time due to delays in the planning and design stage.
Bonxa 50 in ward 14	Rovenesky JV KM26	12 Months	Not Satisfactory	Contractor has not commenced with work on site and we are anticipating extension of time due to delays in the planning and design stage.
Bonxa 150	Lwandle Consultants	12 Months	Not Satisfactory	Service provider has been issued with a notice of poor performance and we are anticipating extension of time.
Ngqane 93 in ward 16	LSG Surveyors and Project Managers T/A Ikamva Enterprise	12 Months	Not Satisfactory	Contractor has not commenced with work on site and we are anticipating extension of time due to delays with the submissions to the NHBRC.
Bonxa 77 in ward 9			Not Satisfactory	Contractor has not commenced with work on site and we are anticipating extension of time due to delays with the submissions to the NHBRC.

Ngqane 93& Bonxa 77			Not Satisfactory	Anticipating extension of time due to delays in the planning and design stage.

DEVELOPMENT PLANNING DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Fencing for Ndikhoyo	Nomafusi Projects	29 September 2023 – 24 October 2023	Satisfactory	The project is doing well now awaiting issuing of results, plantation of samples (plantation season starts in September)
Fencing of Tabz New Creation	Biazo Civils and Projects	30 October 2023- 29 November 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Training of ten local caterers	Limsa Training Institute	10 October 2023- 24 October 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Two Wool Pressors	Intlelezi Trading	18 September 2023 - 21 November 2023.	Satisfactory	The goods were delivered on time and according to the specification
Installation of Buglers for Chebigusha Shed in ward 3	B n Daughters	22 January 2024- 29 February 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Logistics for Pondo Festival	ZOLA and BANZI	08-September 2023	Satisfactory	The goods were delivered on time and according to the specification
Logistics for Pondo Festival	Todays Hope Trading and Projects 164 PTY (LTD)	08-September-2023	Satisfactory	The goods were delivered on time and according to the specification
Logistics for Amanci Festival	Do good Events Management	02-December-2023	Satisfactory	The goods were delivered on time and according to the specification

Logistics for Amanci Festival	OTTO MMK PTY(LTD)	02-December 2023	Satisfactory	The goods were delivered on time and according to the specification
Ntabankulu Dam Designs	MHEZZ ARCHITECTURAL CONSTRUCTION	06 February 2024- 30 May 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Subdivision of Erf 87	Eco South Partnership	04 December 2023- 28 June 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Marking of Hawker Stalls	Nande 23 Projects	22 September 2023- 26 October 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Support Material for Hawkers	Sineliso-Lokukhanya Pty (LTD)	13 May 2024- 26 June 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Amendment of Extension 1(portion of 87) general plan	Vena Geomatics Inc	29 September 2023- 30 September 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Procured and installed of 4 awareness signage for land invasions (erf 87 commonage)	Mtebs Creatives (Pty) Ltd	19 September 2023- 25 October 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Provided machines to 19 garment construction women (19 wards)	Yan Mac (Pty) LTD	08 September 2024- 29 September 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Supply and delivery of academic support (Uniform and Stationary) to nineteen identified OVC's	Amadinda Trading	28 November 2022-13 December 2023	Satisfactory	The goods were delivered on time and according to the specification
Monitor implementation of SLA	Vovee Music Production	01 July 2023- 28 June 2024	Satisfactory	The goods were delivered on time and according to the specification

Driver's license to 19 young people(19 wards	EG Driving School (Pty) LTD	03 October 2023- 29 March 2024	Satisfactory	The goods were delivered on time and according to the specification
Newsletter bulletin	Zanla Consulting Asanda Enterprise Your Media	30 November 2023	Satisfactory	The goods were delivered on time and according to the specification
Support of five Traditional Councils	Kyse Pty LTD Kyse Pty ltd Simta Trading Mbomb'endlovu Pty LTD Lelihle Trading	13 September 2023 7 September 2023 September 2023 13 September 2023 23 October 2023	Satisfactory	The goods were delivered on time and according to the specification
Branding Material (Welcoming Signage, SA and Municipal Flags, banners and flags)	Bavoul Enterprise Eco Flamingo Consulting Asanda Enterprise	26 September 2023 23 October 2023	Satisfactory	The goods were delivered on time and according to the specification
Construction of Zamokuhle (ward 8) Pre-School	Ikamva Enterprise JV Ekazanande	23 August 2023- December 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Fencing of Dumsi PRE-SCHOOL	EKAZENANDE TRADING	30-April-28-June-2024	Satisfactory	The quality of work was completed within the stipulated time frame
Maintained of one Preschool (Nyanda Pre-School)	Dinda Trading	08 September 2023- October 2023	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame

FINANCIAL MANAGEMENT DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	REASONS FOR SATISFACTORY/ NOT SATISFACTORY	Action taken
Financial Accounting System-MSCOA	CCG Systems	25 January 2017 – 30 June 2020 but extended until 30 June 2024.	Not Satisfactory	The performance of service provider is not satisfactory in following areas: • Budget Capturing and Management controls-MSCOA implementation was not properly done at initial stages causing budget capturing to be a nightmare, breaking down MSCOA items for each project. • The data strings and A or B Schedule derived from the same system are not balancing, causing non-compliance with Treasury requirements. • SCM Management (CSD Integration) for M-SCOA Compliance • Dependency created by some reports showing errors until they are sorted by the service provider. • Late response on issues like asset register	The service provider has been written to on several times to express dissatisfaction. The Provincial Department of Treasury also intervened because this was affecting all Municipalities using the system in Eastern Cape. The Manager for EC Region resigned and currently the EC region is under new manager.

				The Day to day-functioning of the system is still working well except for times where there are network challenges. National Treasury has issued correspondence to allow Municipalities to extend contracts for 2-year, but in our case, we have recommended performance-based extension for 1 year or the Municipality will look for another vendor/same system with a different agent depending on the cost-benefit analysis that will be performed.	A virtual meeting was held the 19th and 20th of June 2023 with other senior personnel to outline the issues at Ntabankulu. An action plan has been drawn and is being monitored by Treasury.
Financial Improvement	Rakoma Consulting	May 2022-May 2024	Satisfactory	9 months financial statements were compiled and were presented to Audit Committee. Audit committee and Internal audit reviews were affected on the final set of Financial Statements. There is on-site support to ensure that reconciliations are in order and AFS process implementation is being done. What is outstanding is the Caseware specialist training for BTO Managers to ensure continuity and proper skills transfer.	N/A
Travelling Services	Iheans Travel Agency Click n Travel.	July 21 - July 2023	Satisfactory	The performance of the service provider is satisfactory. There are no reported glitches at the moment.	N/A

	Allenio Travel				
General Valuation and Supplementary valuation	Sizanane Property Valuers	July 2018- July 2023	Satisfactory	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. Supplementary Valuation roll (SV5) was developed and tabled to Council in May 2023, thus assisting with increasing the revenue base.	N/A
Insurance Services	Literal Insurance	July 2021-31 August 2023	Satisfactory	The performance of the service provider is satisfactory. Claims that have been registered have been responded to. The contract is currently in its extension period as all bidders that submitted bids were non-responsive.	N/A
Debt Collection	Credit Intel Professional Debt Collectors	February 2021-November 2023	Satisfactory	The performance of the service provider is partially satisfactory. Even though there are complaints about the communication to ratepayers by agents, there is minor progress being achieved in terms of ensuring that ratepayers are reminded of their outstanding debts and made to pay. The debt collector is not collecting enough on businesses and in a meeting that was held in June, the issue of categorizing and targeting debt collection quick wins was raised.	Follow-up meetings to be held at least monthly until there is improvement in the service.

Contents

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024 of Year 0 (Current Year)		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
Mayor	Pricilla Tsileng Sobuthongo	Nil
Speaker	Vuyokazi Matwasa	Member of a close corporation
Executive Committee Members		
	Nomvula Kinase	Nil
	Tabisa Lubisi	Nil
	Eugene Z. Joyi	Nil
	Siyabonga Menziwa	Nil
	Mlungisi K. Dinwayo	Nil
	Nontsikelelo Sithunzi	Nil
Councilors		
	Justice Madwakasi	Nil
	Ayanda Ranana	Nil
	Simphiwe Zwelonke	Nil
	Mziwothando Nqwazi	BEE certificate for Spouse (indirect interest)
	Avela Zakhabana	Nil
	Andile Ngconjana	Shares with business rentals
	Simbongile Nkweba	Nil
	Siteketiso Mathumbu	Nil
	Phikiwe M. Mafilika	Nil
	Sabelo Bakeni	Nil
	Karabo S. Nkaenkae	Disability grant

	Nontandeko Gantsu	Nil
	Sesulo Sophaqa	Nil
	Nozuko Sidudu	nil
	Msindisi Mcunukelwa	Nil
	Ntombekhaya Zakade	Nil
	Madlamini P Ndabeni	Nil
	Nozamile Ncekana	Nil
	Andiswa N. Mtyingizane	Director of the company (ANS Holdings)
	Mafaku B Mkhizwana	Nil
	Thandi Ngeyane	Nil
	Zoliswa Mlonyeni	Nil
	Nonkulululo Sobuthongo	Nil
	Maphethela Nokhence	Nil
	Thobani A. Mhlana	Nil
	Ayanda Mahlaba	Nil
	Nosikhumbuzo Daniel	Nil
	Novuyelela Pezisa	Nil
	Avela Diko	Nil
	Zwelidumile Nofayile	Nil
Municipal Manager	Ivy Sikhulu-Nqwena	Residential Letting
Chief Financial Officer	Xoliswa Noluthando Venn	Member of Close Corporation: Bakers House CC, Aluta Holidays, Heels for sustainable growth
Deputy MM and (Executive) Directors	Mzukisi Mhlifili	Killowatt Electrical Suppliers
	Sindiswa Norah Ntlahla	Acco-Deco Trading Enterprise

		Sapho Funeral Parlour for Spouse AALE Trading Pty Ltd (Director)
	Piwe Luvo Mpendulo	Inkqubela Phambili Farm Coorp PLM INVESTMENTS
	Nontsikelelo Ndlaku	Nil
	Solomon Matiwane	Nil
	Mandisile Pierre Vakalisa	Transkei Furnishers PTY Ltd Interest in property (Isinamva Loc, Braemer Loc) Momentum
Other S57 Official	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
	N/a	
** Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J*		

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Department	Budget Amount	Actual Expenditure	Variance
Department	**Budget Amount**	**Actual Expenditure**	**Variance**
Council	17 397 931,89	15 277 586,29	2 120 345,60
Municipal Manager	17 369 746,64	14 748 381,03	2 621 365,61

Budget & Treasury Office	64 097 725,28	57 090 083,30	7 007 641,98
Corporate Services	23 334 848,83	19 231 251,53	4 103 597,30
Community Services	58 868 019,25	55 051 758,49	3 816 260,76
Development Planning	20 546 977,67	18 925 990,70	1 620 986,97
Infrastructure P. Development	224 671 344,16	129 396 744,88	95 274 599,28
			-
	426 286 593,72	309 721 796,22	116 564 797,50

Vote Description	Year -1	Current: Year 0		
	Actual	Original Budget	Adjusted Budget	Actual
Property rates	18 000 000	21 000 000	21 000 000	17 042 980
Service Charges - refuse revenue	668 079	700 000	760 000	848 560
Rentals of facilities and equipment	624 000	1 060 000	1 060 000	896 499
Interest earned/ received	1 700 000	2 000 000	4 500 000	4 503 196
Licence and permits	978 424	2 000 000	952 000	463 247
Traffic fines	373 576	1 000 000	1 000 000	1 050 500
Transfers recognised - operational	160 031 000	164 677 000	164 541 000	163 729 848

Other revenue	13 587 098	19 747 933	21 364 207	20 080 460

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

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Revenue Collection Performance by Source				
R '000 REVENUE COLLECTION FINANCIAL PERFOMANCE				
Description	Year -1 Audited	Year 0 Current		
	Actual	Original Budget	Adjustments Budget	Actual
Property rates	18 000 000	21 000 000	21 000 000	17 042 980
Service Charges - refuse revenue	668 079	700 000	760 000	848 560
Rentals of facilities and equipment	624 000	1 060 000	1 060 000	896 499
Interest earned/ received	1 700 000	2 000 000	4 500 000	4 503 196
Licence and permits	978 424	2 000 000	952 000	463 247
Traffic fines	373 576	1 000 000	1 000 000	1 050 500
Transfers recognised - operational	160 031 000	164 677 000	164 541 000	163 729 848
Other revenue	13 587 098	19 747 933	21 364 207	20 080 460
Total Revenue (excluding capital transfers and contributions)	195 962 177	74 570 976	105 177 653	104 706 782

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

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

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

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

Choose name from list - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	Budget Year 2023/24					Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	10	11	12		
R thousands		A	A1	F	G	H		
Single-year expenditure to be adjusted	2							
Vote 1 - Executive and Council		87	235	–	–	235	246	257
Vote 2 - Finance and Admin		1 104	12 309	–	–	12 309	12 875	13 467
Vote 3 - Internal Audit		87	183	–	–	183	191	200
Vote 4 - Community and Social Services		209	52	–	–	52	55	57
Vote 5 - Planning and development		25 732	38 145	1 882	1 882	40 028	41 928	43 877
Vote 6 - Environmental protection		–	–	–	–	–	–	–
Vote 7 - Sport and recreation		–	–	–	–	–	–	–
Vote 8 - Public safety		174	174	–	–	174	182	190
Vote 9 - Energy sources		6 511	6 511	–	–	6 511	6 810	7 123

Vote 10 - Road transport		31 306	54 185	–	–	54 185	56 678	59 285
Vote 11 - Waste management		–	–	–	–	–	–	–
Vote 12 - Other		–	–	–	–	–	–	–
Vote 13 - _		70 906	71 426	–	–	71 426	74 712	78 148
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–
Vote 15 - _		–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**136 116**	**183 220**	**1 882**	**1 882**	**185 102**	**193 675**	**202 605**
Total Capital Expenditure - Vote		**136 116**	**183 220**	**1 882**	**1 882**	**185 102**	**193 675**	**202 605**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by standard classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)

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

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

7. Increases of funds approved under MFMA section 31

8. Adjustments approved in accordance with MFMA section 29

9. Adjustments to transfers from National or Provincial Government

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

11. G = B + C + D + E + F

12. Adjusted Budget H = (A or A1/2 etc) + G

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1

Capital Programme by Project by Ward: Year 0		R' 000
Capital Project	**Ward(s) affected**	**Works completed (Yes/No)**
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity	Ward 06, ward 10, ward12, ward 17, & ward 03	Yes
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		

ICT and Other		
		T O

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**
National Priority 6 – Outcome 9, output 2: An efficient, competitive and responsive economic infrastructure network	Road's infrastructure: 26,9 km kms of access roads constructed in the financial year 2023/2024	26,9 km's
	Rehabilitation of access roads: 50,5 km of access roads rehabilitated for the financial year 2023/2024	50,5km's
	Installed 24 Solar powered LED Street Lights in Ntabankulu CBD in ward 10	24 Solar Powered Street Lights installed
	Installation of electrification Infrastructure to 212 households (extensions and infills) Ward 06, ward 10, ward12, ward 17, & ward 03	212 households have been installed with electricity
	Completed construction of Lwandlo'lubomvu MPCC in ward 5	1 Multi-Purpose Community Centre
	Constructed 32 housing units at Bomvini village in ward 08	32 Housing Units
Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.	Provided Fencing and Garden tools for two crop farming co-operatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15)	Two Crop Farming Cooperatives Supported
	Provided Starter Pack Vouchers to 19 (Nineteen) Spaza Shops, capacity building to 4(Four) General Dealers, Training of 10 Local Caterers and Provided 2(two) wool pressors to two wool growers associations and one burglar equipment to one association.	19 Spaza Shops, 4 General Dealers and two wool growers supported

	Provided capacity building for 2 sand mining business entities (Nkumba & Xhibeni in ward 4)	2 Sand Mining Business Entities capacitated
	Provided socio- economic empowerment support (Health, women social injustice) and provided machines to 19 garment construction women (19 wards)	19 garment construction women in 19 wards supported
	Report on 389 work opportunities created.	435 total work opportunities have been created by the municipality in the financial year 2023/2024.
Priority Outcome 12: An efficient, effective and development oriented public service.	Five community participation programs coordinated (Voter Registration, Voter Education, Moral Regeneration Movement, Public Participation Imbizo and Moral Regeneration Movement)	5 community participation programs conducted
	Two IDP & Budget Outreach programs conducted	2 Mayoral outreach programs conducted
	Coordinated 4 IDP/IGR Representative meetings	4 IDP/IGR Representative Forums held for the financial year 2023/2024
Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System	Increased own revenue by collecting R20 000 000.00 by 30 June 2024	Revenue collected of R23 292 276.52 has been collected of property rates is R16 135 253.11 Refuse R 80 370.58 Rentals amount to R 933 695.38 and other income is R6 142 957.45 which include Sundry income and Interest on Investments
	4 quarterly MPAC sittings coordinated by June 2024	MPAC meetings were coordinated on the 16-18 August 2023,02-06 October 2023, 28-30 November 2023 and on the 22-23 January 2024, 04 June, 21 June & 24 June 2024. Projects visits were done from the 5th - 08th

		September 2023 Projects have been visited from 22 March & 5 April 2024.
	Coordinated five ordinary sittings of section 50 committee by June 2024	14 Executive Committee meetings held for the financial year under review
	5 Council sittings Coordinated by 30 June 2024	16 Council sittings coordinated
	Coordinate development, monitoring and report on implementation of council resolutions in four ordinary Council meetings	Progress report on implementation of Council resolutions was facilitated
	Coordinate 6 Audit Committee sittings by June 2024	7 Audit and Performance Committee meetings were convened during 2023/2024 financial year
	Coordinate and monitor the implementation of quarterly audit committee	Reports on implementation of Audit Committee resolutions have been produced with resolutions taken by the audit and Performance Committee on the meeting that was held on the 22 April 2024.
A detailed Performance Report that outlines all planned indicators for the financial year 2023/2024 is included as an annexure of the MFMA Circular 63 Annual Report 2023/2024. *T S*		

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.