

NTABANKULU LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN 2025/2026-2026/2027

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Definition: LIST OF ACRONYMS

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
Doe	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant
MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety

PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

CHAPTER 1 & 2



EXECUTIVE SUMMARY

1. OVERALL SUMMARY

In May 2011, the Municipal Demarcation Board made a determination that Ntabankulu Local Municipality would be disestablished from O. R. Tambo District Municipality to join the Alfred Nzo District Municipality.

In 2021, the Municipal Demarcation Board Ward boundaries of the municipality have also been re-determined which resulted in two extra wards and 38 councillors. Demarcation was conducted in the financial year 2019/2020 which led to Municipality to have 19 wards.

Institutional arrangements had to be put in place as part of new determination including:

Establishment of a political forum which includes Mayor, Speaker, Chief Whip and Executive Committee Members, Standing Committees, Municipal Public Accounts Committee, Councillors to oversee policy setting, community leadership, representation of citizens and making decisions about the provision of services for betterment of decisions.

Establishment of 190 Ward Committees.

Preparation and adoption of an IDP, Budget, SDBIP and PMS Process Plan for a five-year term Integrated Development Plan, three-year term (MTEF) Budget, One year term SDBIP and Performance Management Framework with time frames, clear milestones and effective dates for implementation.

Review of Municipal Policies and By-Laws

Review of Organizational Plans and Institutional Design equipped to meet the needs of the entire municipal area.

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

WHAT IS AN IDP?

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality.

It is defined in the Local Government Municipal Systems Act (MSA), 32 Of 2000 as:

35(1)(a) "...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality.

(b) binds the municipality in the exercise of its executive authority..."

The Local Government Municipal Systems Act (MSA), 32 Of 2000:

28. (1) "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan"

28. (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

The process followed to develop 2025/26 2027 Ntabankulu Local Municipality's IDP and 2025/26-2028 Medium Expenditure Framework.

On 29th of August 2024, Council adopted the IDP, Budget and PMS Process Plan, Council resolution no: **SCM OCM/2/25/008.3** Which outlined the process to be followed in developing 2025/2026-2027 Integrated Development Plan, 2025/2026-2028 Medium Term Expenditure Framework Budget, SDBIP and PMS.

Below is the summary of some of the key activities that were carried out during development of 2025/2026-2026/2027 IDP and 2025/2026-2028 Budget:

Draft Process Plan was presented to sector departments, faith-based organizations, councillors in August 2024.

Process Plan was adopted by Council on the 28th of August 2024 with council resolution no: **SCM OCM/2/25/008.3** to guide municipal planning on IDP development and review processes.

The IDP Process plan was advertised on the 30th of August 2024 by Pondoland Times, informing stakeholders of the Process Plan. The IDP/Budget and PMS process plan adopted on the 28th August 2023 was adhered to as planned.

IDP INFORMANTS AND KEY ISSUES

The development of Integrated Development Planning Process was undertaken within the framework of National, Provincial and District policies and Legislation.

IDP for 2025/2026-2026/2027 was informed by the following:

- National Development Plan
- SA Medium-Term Expenditure Framework
- Eastern Cape Provincial Development Plan.
- Provincial Medium Development Plan
- Local Government Outcomes
- State of Nation Address 2025
- Changing internal and external circumstances
- Ntabankulu Community Development Needs
- Performance Reports by sector Departments
- MEC's Comments 2024/2025
- District Development Model

Key Issues

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the Council, in a Council Strategic Session held on the 10-14 March 2025. The Council strategic session was driven by a Vision developed by Council for the development of the five-year IDP which reads as follows: "prioritise sustainable development anchored in radical infrastructure development and socio-economic growth"

These key issues include:

- Radical transformation on Local Economic Development.
- Expediting the provision of key basic services such as roads, housing, water, sanitation and Electricity.
- Investing in human capital, through training and staff retention programmes
- Social mobility and equality
- Youth Development interventions
- Women & Elderly development interventions
- Improving financial / revenue generating capacity of the municipality.
- Strengthening of Inter-governmental Relations and Integration of Plans
- Long-Term Development Strategy/Master Plan.

IDP CONTENTS:

Ntabankulu Local Municipality Council has a Vision of the Municipality which reads as follows:

“A Municipality prioritises sustainable development anchored in radical infrastructure development and socio-economic growth.”

The 2025/2026 to 2026/2027 IDP details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies. The IDP further details the means by which these objectives will be achieved and the linked projects and programmes with Budget.

IDP KEY OBJECTIVES:

The over-arching **five (5)** key objectives are detailed below, whilst the detailed objectives and strategies are detailed in Chapter 6.

Table i: 5 Key Objectives of the Ntabankulu Local Municipality

KEY ISSUE	NLM KEY OBJECTIVES	WEIGHT
80 % of households still do not have access to basic services (transport, water, sanitation, and housing)	KPA 1: BASIC SERVICE DELIVERY To provide cost effective, quality, and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2027.	30 %
Inefficiencies exist within the institution, which compromise NLM's ability to deliver services.	KPA 2: INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2027.	15%
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within NLM.	KPA 3: LOCAL ECONOMIC DEVELOPMENT Increasing number of employment opportunities in NLM by creating an enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2027.	25%
Dependency of the Municipality on Grants	KPA 4: FINANCIAL VIABILITY Ensure the optimal use of resources effectively and efficiently by June 2027.	15 %
Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of Present and future generations of NLM.	KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION To promote the values of good governance and human rights Ensure the optimal use of resources effectively and efficiently through active community participation by June 2027.	15 %

		100 % Weight

Fundamental principles to the development of 2025/2026-2026/2027 IDP & 2025/2026-2027/2028 Budget is the participation and 'buy-in' of all stakeholders, including National, Provincial and Local Government. In this regard NLM will continue to engage relevant external stakeholders through development bilaterals.

1.1. Mayor's Foreword

As required by The Municipal Systems Act, 32 of 2000, our municipality needs to develop a 5-year Integrated Development Plan, which is reviewed annually. In light of that, we bring before you all our reviewed IDP which covers the period from 2025/2026 – 2026/2027.

Consultations were made with our communities through community-based planning, and representation by interested and affected parties. We therefore bring before you an IDP that is fully owned by the people and stakeholders of Ntabankulu. Moreover, we have uncovered facts through SWOT analysis as a guiding tool to arrive to the best possible results in our development endeavours.

Chapter 6 of the Municipal Systems Act No. 32 of 2000 requires that, all municipalities must develop a Performance Management System in order to monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP).

The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed on quarterly basis to ensure efficiency.

Overtime, we have forged sound relations with all societal stakeholders to ensure that we deliver critical services to our people particularly on infrastructure. We have engaged with various stakeholders including Department of Higher Education and Training. Our engagements have since yielded good results as an Agricultural College Campus is under construction in Ntabankulu. This will bring a much-needed relief for the people of Ntabankulu including economic development and opportunities. It is also worth mentioning that the construction of T19 Road from Ntabankulu to Phuthi is also proceeding according to plan. All these initiatives are bringing opportunities for local businesses and also employment for the duration of the project.

The construction of Dikidikini bridge is also underway, wherein the site has since been established and the plant moved to site to prepare for commencement. As of now, Dikidikini bridge will be constructed to end the commuting struggles of the people of that community including school-going children.

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

The Department of Sport, Recreation, Arts and Culture has once again made an infrastructure investment into Ntabankulu wherein we witness the construction of Library in town. This social infrastructure investment into our town bolsters our development endeavours.

Thank you.

Priscila Tsileng Sobuthongo
Honourable Mayor

1.2. Municipal Manager's Foreword

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

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

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

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

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

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

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

A single, inclusive, strategic and financial plan for the development of the municipality was reviewed in a Council Strategic Planning Session held on 10 – 14 March 2025, informed by ward priorities of nineteen (19) wards. Sector Departments were invited to form part of the session and reflect on the

progress and challenges on implementation of projects for the financial year 2024/2025 and proposed plans 205/2026.

Furthermore, the council mapped out its strategic plan for the financial year 2025/2026-2026/2027 of the IDP, to respond to the socio-economic and environmental development of Ntabankulu Community. The focus of the term is on sustainable development, a development that integrates social, environment and economic phenomena. As such priorities of next two years are acceleration of inclusive economic growth and opportunities, radical infrastructure development and creating solid revenue base anchored on industrialization, agriculture, and tourism.

Crucial issues that were discussed at the strategic sessions amongst the others were as follows:

- Coordinating and aligning development priorities and objectives between the three spheres of government as envisaged by District Development Model.
- Alignment of municipal priorities as informed by the Government priorities outlined in the State of the National Address 2025
- Alignment of municipal objectives and strategies with five KPAs as enshrined in the Local Government Strategic agenda, Schedule 4 & Schedule 5 Part B of the Constitution of the Republic of South Africa 1996
- Developing strategies to reduce poverty levels that have increased from 11.5% in 2009 to 24.7% in 2019 and 51% of unemployment rate.
- Collaborative efforts to fight against high rate of crime, drug abuse and teenage pregnancy.
- Institutional Development and Organizational Transformation to respond to the implementation of objectives as outlined in the IDP.
- Inculcate a culture of Performance Management within the municipality

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the community's needs, aspirations and their commitment to develop the areas they live in as expressed during Community Consultation Engagement process outlined in Chapter 5 of the IDP.

“SMART” objectives have been developed in the session to support the vision and mission of the municipality and strategies to support the overall goals and mandate of the municipality as enshrined in Section 152 of the Constitution of the Republic of South Africa, Act 108 of 1996.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Ntabankulu Local Municipality, I am confident that the strategies as reflected in the document will provide the necessary signposts for sustainable development and service delivery. The set indicators will be a reliable yardstick to measure performance against the mandate received from community members.

Ntabankulu Local Municipality would like to express gratitude to all stakeholders who participated during the development and review of 2025/2026-2026/2027 Integrated Development Plan and 2025/2026-2027/2028 Medium Term Revenue Expenditure framework.

I.Sikhulu-Nqwena

Municipal Manager

2. INTRODUCTION

The Ntabankulu Local Municipality IDP 2025/2026-2026/2027 will serve as a strategic guide within all spheres of development within the municipality. It will be based on the issues articulated by the stakeholders and will be aligned with the national and provincial development imperatives such as the National Spatial Development Perspective (NSDP) and the Eastern Cape Provincial Development plan (Vision 2030).

In terms of the Municipal Systems Act, 2000 Chapter 5(25)(1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the Municipality.

Integrated Development Plan is therefore defined as a: “principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality” Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state-owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP review processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The IDP is developed to reflect the impact of successes as well as corrective measures to address problem. The IDP has to be reviewed annually in order to ensure its relevance as the Municipality's Strategic Plan, to inform other components of the Municipal business process including institutional and financial planning and budgeting and to inform the cyclical inter-governmental planning and budgeting cycle. As a preparatory stage a Local Municipality is required to prepare a process plan (MSA of 200 Section 28) which will guide the development/review of the IDP. The municipality has to consider the following issues on development of the IDP.

- Comments from the MEC on the previous IDP assessment
- Socio Economic Survey for all 19-wards conducted by ECSECC
- Amendments in response to changing circumstances and
- Improving the IDP process and content
- IDP and budget link
- Maximum participation of sector departments
- Institutional issues and
- Ward based Priorities.

2.1.1. Purpose of IDP, Budget, SDBIP And PMS Process Plan

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

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

The Process Plan therefore aims to address the following aspects:

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

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

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

The Process Plan was submitted and adopted by Council and submitted to the MEC for Local Government. Draft Integrated Development Plan & Budget will be submitted to the aforementioned stakeholders in April 2025 and the final in May 2025 respectively.

2.1.2. Legislative Background

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that municipalities need to take cognisance of. The need for an idp is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing IDP's. Therefore, the preparation of this IDP framework is a legal requirement according to the municipal systems act 32 of 2000.

2.1.3. Constitution of RSA Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any "department of state or administration in the National, Provincial or Local sphere of Government". All references to organs of state in the Constitution therefore include the local sphere of government.

Chapter 2 of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state¹. The state has an obligation to respect, promote and fulfill the rights contained in the Bill of rights². Municipalities, being an organ of state, must comply with these obligations.

Chapter 3 of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to³.

Chapter 7 regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavor to achieve within the confines of its financial and administrative capacity. These objectives are:

- To provide democratic and accountable government to the communities
- To ensure the sustainable provision of services to the community
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage communities and community organisations to get involved in local government matters"

2.1.4. White Paper

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable

¹ Republic of South Africa Constitution Act 108 of 1996: (8)

² Republic of South Africa Constitution Act 108 of 1996: (7)(2)

³ Republic of South Africa Constitution Act 108 of 1996 (40 &41)

human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

2.1.5. Local Government Municipal Structures Act, 117 Of 1998

Chapter 3 deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organizational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

Chapter 4 deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councilor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councilor. Ward Committees are integral to the local IDP process.

Chapter 5 deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities.

2.1.6. Local Government Municipal Systems Act 32 of 2000 as amended.

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Chapter 2 regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community forms an integral part of the municipality.

Chapter 4 is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

Chapter 5 deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which.

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality.

- Aligns the resources and capacity of the municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation”.

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP.

The Integrated Development Plan is defined as:

“The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality”.

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.⁴

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

Chapter 6 deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators, and targets as contained in its IDP. Municipalities must also create a culture of performance management within their administration, council, political structures, and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed, and reported on annually.

2.1.7. Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

2.1.8. Local Government Municipal Finance Management Act, 2003

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).

Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service

delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

2.1.9. Inter-Governmental Relations framework, Act 13 of 2005

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependent on sound intergovernmental relationships.

2.1.10. The Framework Plan

The Alfred Nzo District Municipality presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
- b. Identify the matters to be included in the district and local IDP's that require alignment.
- c. The preparation and review of relevant sector plans and their alignment with the IDP.
- d. Determine procedures for consultation between the district municipality and the local municipalities.
- e. Determine the procedures to effect amendments to the Framework Plan
- f. Incorporate comments from the MEC and those derived from self-assessments.
- g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

2.1.11. Mechanisms and Procedures for alignment

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.
- Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.

It is important for municipalities to take note of both National and provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

2.1.12. ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

2.1.13. National Government Priority Areas

The National Government has committed itself to make a difference in the lives of people by addressing five key priority areas being education, fighting crime, health, employment and rural development. The government is moving with speed to ensure that the aims of its five key priorities are met.

a) Improved Health care Services

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

b) Rural Development

On rural development, the government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen the government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

c) Job Creation through New Growth Path

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

d) Fighting Crime

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

e) Improved quality of basic Education

On the education front, the Department of Higher Education and Training announced that the government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (TVET).

2.1.14. National Spatial Development Perspective

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

2.1.15. Provincial Growth and Development Plan

The Provincial Growth and Development Plan underlines the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.

2.1.16. Provincial Spatial Development Plan

In order to plan and manage the spatial implementation of development in the province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending, private sector investment and economic development. The core values or broad development codes for the Eastern Cape Province are recommended to be the following: -

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy.
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities.
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses.
- Economy and efficiency of development clustered along strategic transport routes.
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure.
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other.
- Achieving integrated development at community level.

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

2.1.17. Accelerated and Shared Growth Initiative for South Africa

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

- Expanding women's access to economic opportunities

- Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.
- Ensure improvement in expenditure management particularly in government capital investment.
- Address human capacity issues including skills development.

2.1.18. New IDP Framework for B4 Local Municipalities

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

2.1.19. Ward Priorities Planning

Ntabankulu Local Municipality engaged in the review of Ward priorities for all 19 wards through the Mayoral outreach program held in November 2024 and May 2025.

2.1.20. Expanded Public Works Programme

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

2.1.21. Cabinet Legkotla Reports

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

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

2.1.22. Community Development Workers Programme

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

2.1.23. Government Outcome Based Approach

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

government programmes) for Outcome 9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

2.1.24. New Growth Path

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

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

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

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

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

Critical dates for planning and budget alignment are as follows:

• June – August	National and Provincial Departments prepare MTREF Budgets
• September	National and Provincial Departments prepare adjustments estimates
• October	Extended National Cabinet Finalize Division of Revenue
• November	Provincial Cabinet approved Budget proposals – Departments allocations
• December -January	Council Budget Adjustment Adoption of Annual Report
• February – March	National/Provincial tabling of Budget Council table Draft IDP & Budget
• April	IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated, and DORA gazette notices published

• May	Council Finalizes IDP, Budget, SDBIP & PMS
• June-July	Council Finalizes Performance Agreements

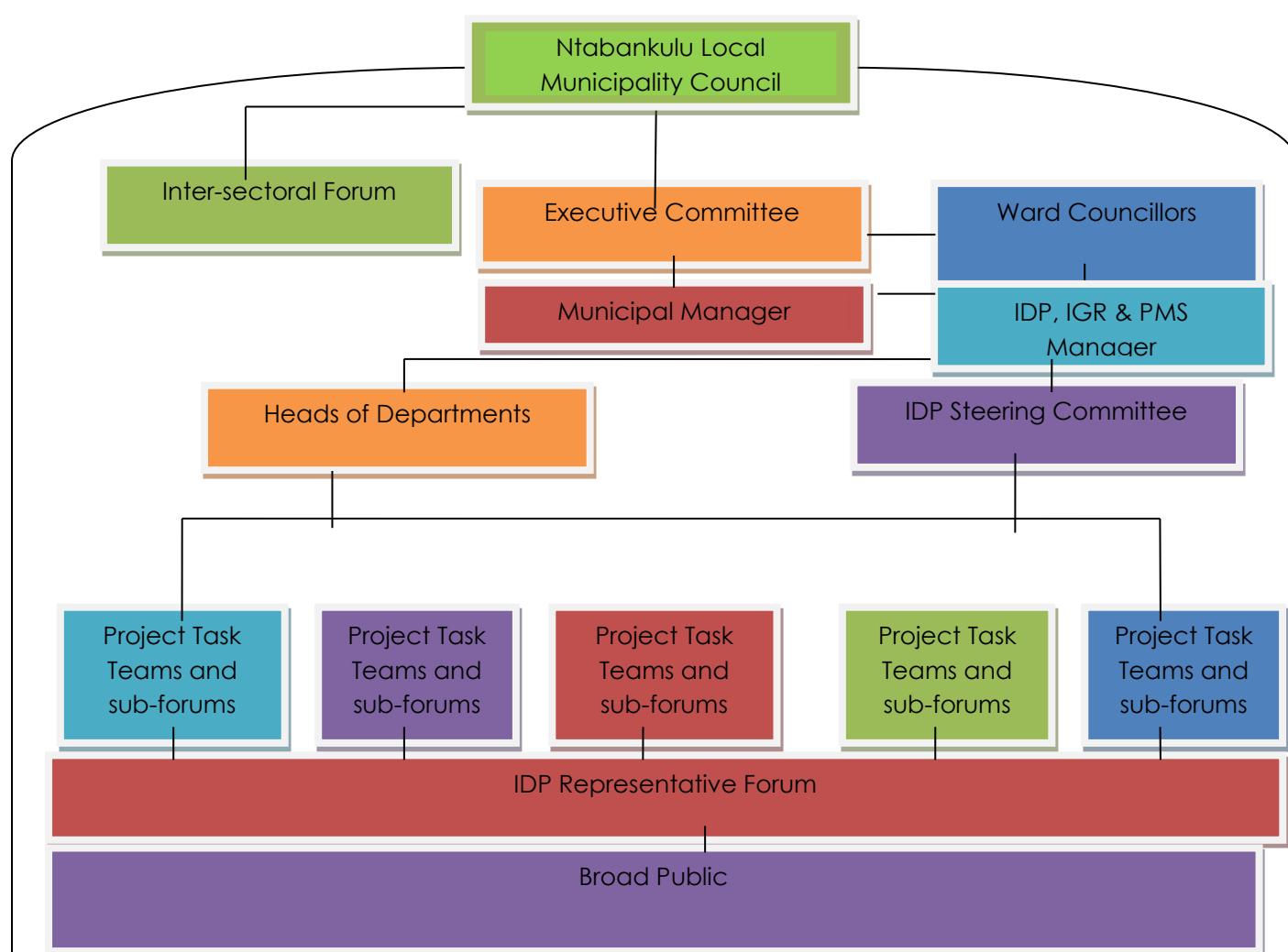
2.2. Institutional Arrangements

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

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The major role-players in this process are depicted in the organizational structure below in figure 1:

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



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

➤ Broad Public

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

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

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

➤ **IDP Representative Forum**

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

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

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

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

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

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

The Municipal Systems Act 32, 2000 Chapter 6 establishes a performance management system where a municipality is expected to:

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

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will

formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

➤ **IDP Steering Committee**

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

This committee consists of the following:

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

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

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

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

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

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

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

➤ **Municipal Manager**

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

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

➤ **Councilors**

Councilors are the link between the Ntabankulu Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to

participate. Ward Councilors coordinate and spearhead the processes of community-based planning in the respective wards, which determines IDP objectives, strategies and projects.

➤ **Executive Committee and Council**

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

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

➤ **Ntabankulu Inter- Sectoral Forum**

Ntabankulu Local Municipality Inter-sectoral Forum was established and launched in January 2010, in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Ntabankulu Local Municipality Council.

Amongst its roles and responsibilities is ensuring:

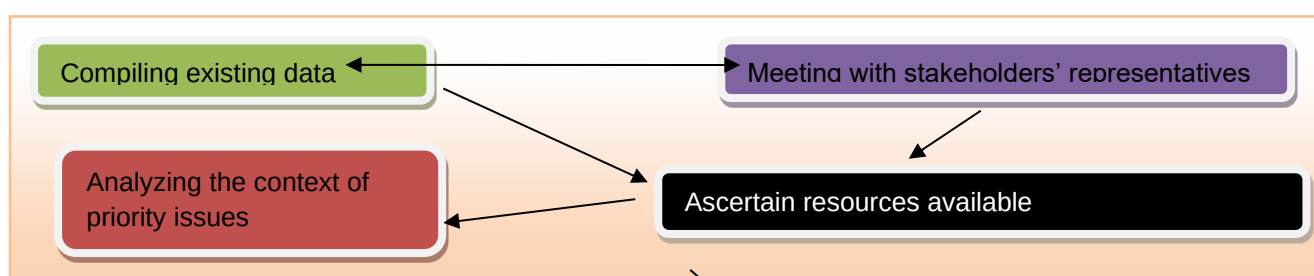
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

2.2.2. Methodology

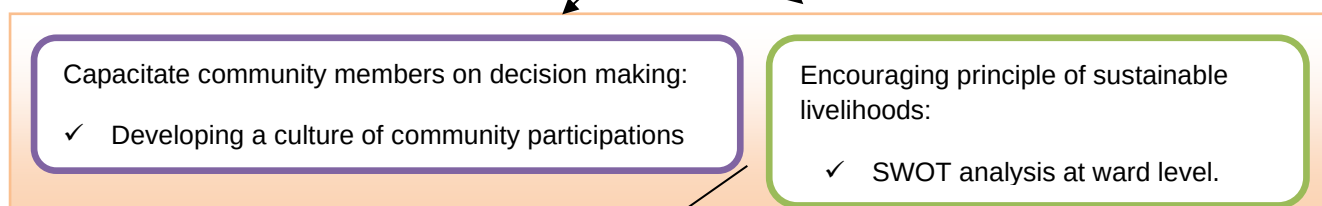
The process to be undertaken is based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

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

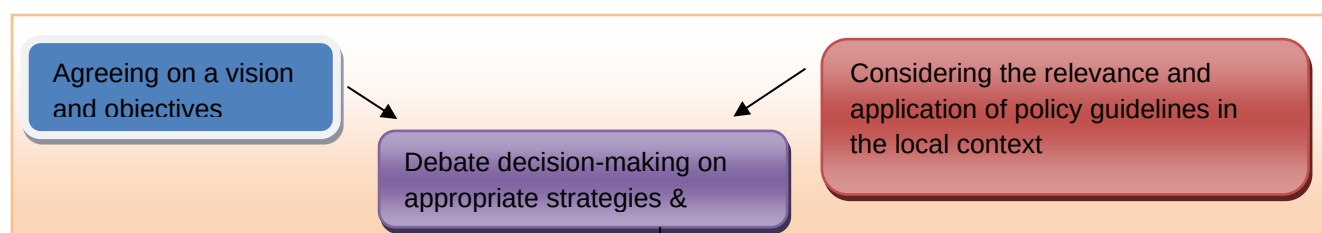
Phase 1: ANALYSIS



Phase 2: COMMUNITY BASED PLANNING



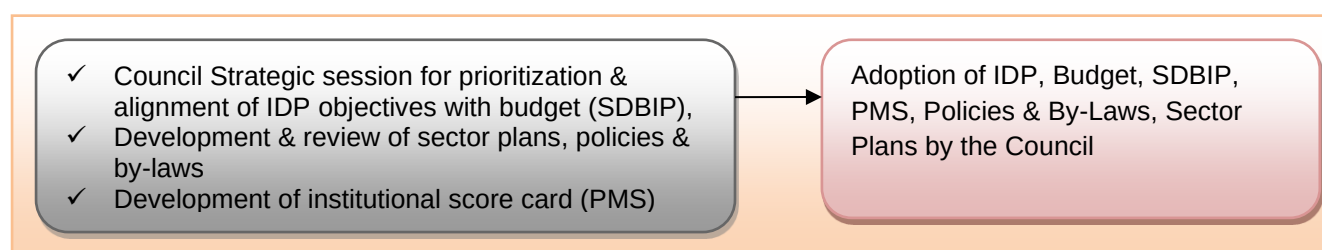
Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



Phase 4: INTEGRATION



Phase 5: APPROVAL



1. ANALYSIS		
Purpose	Process	Output
To ensure that decisions are based on: - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and a profound understanding of the dynamics influencing the development in a municipality.	1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (population and available resources, etc). 4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments	Situational Analysis Reviewed

2. OBJECTIVES AND STRATEGIES		
Purpose	Process	Output
To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues. Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.	1. Integration of quarterly reports by sub- forums 2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems 3. Strategic debates on cross-boundary issues and inter-government/sector alignment issues	• Vision (for the municipality) • Objectives (for each priority issue) • Strategic options • Financial framework for projects
3. PROJECTS		
To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.	Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies). Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.	Indicators (quantities, qualities) for objectives • Identification of projects. Project outputs with targets and location Major activities, timing Responsible agencies/actors Costs and budget estimates and sources of finance
4. INTEGRATION		

To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	1. Presentation of project proposals to the IDP Representative Forum and discussion • Revision by Project Task Teams • Compilation of revised proposals	Revised project proposals - for priority projects • 3-year financial plan • 5-year municipal action plan • Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS • References to sector plans
5. APPROVAL		
To ensure that before adoption of IDP, Budget, SDBIP and PMS, all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.	• Discussion of Draft IDP • Providing opportunity for discussion and consideration of public and MEC comments • Amendments in line with comments • Approval & adoption by Municipal Council	Adoption of Integrated Development Plan, Budget, SDBIP & Performance Management System Adoption of Sector Plans, Policies & By-laws

CHAPTER 3

OVERCHING STRATEGY



3. OVERARCHING STRATEGY

A new vision for IDP 2022-2027 was developed to direct the municipality's planning and implementation over the 5 years. The 5-year focus will be on realization of sustainable development anchored in radical infrastructure development and socio-economic growth.

3.1. Vision

“A municipality that prioritises sustainable development anchored in radical infrastructure development and socio-economic growth.”

3.2. Mission

is to achieve a people-driven socio-economic and environmental development of its communities through:

- ***Creating solid revenue base***
- ***Radical infrastructure development***
- ***Stimulation of economic growth and opportunities***

3.3. Theme

Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini

3.4. Values

Ntabankulu Local Municipality embraces the following values:

**Accountability
Compliance
Integrity
Teamwork
Ubuntu
Sustainability**

Initiative and innovation

Transparency

Service excellence

Diversity

3.5. Ntabankulu Anchor Projects for the Next Five Years (2022/2023-2026/2027)

The Municipal Council has identified five pillars to inform anchor projects to drive radical infrastructure development, in line with the Municipality Vision and Mission. These are: -

- Basic Sustainable Infrastructure development
- Tourism
- Retail and Industrialisation
- Literacy and Skills Development
- Revenue Enhancement

CHAPTER 4

SITUATIONAL ANALYSIS



4. SITUATIONAL ANALYSIS

This section presents an assessment of existing level of development within the Ntabankulu Local Municipal area, with special reference to service delivery gaps. Priority issues and problems, together with available resources, potentials and assets have realistically been assessed utilizing both qualitative and quantitative data sources.

The “*status quo*” analysis which is herein presented should provide pointers to a service delivery prioritization approach during the crafting of development strategies, programmes, and projects identification, including budgeting, to guide evidence based and informed planning processes that will ultimately address the current service delivery challenges and needs of the communities residing within the municipal area, during the current 5 – year term of the NLM Council.

4.1. Overview, Demography and Development Overview

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

The municipality has had two significant re-demarcations in recent history, which had resulted in the re-delineation of its municipal and ward boundaries since 2011. Initially, NLM, located off the N2 between Mt Frere and Mt Ayliff, was incorporated into ANDM in May 2011, from O.R. Tambo District Municipality. In 2020 the Municipality underwent another re-configuration of its internal ward boundaries, leading to an increase in the number of wards from 17 to 19 wards.⁵ Towns in the Ntabankulu proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through T19 gravel road to the south of Ntabankulu town. The municipality has a total surface area of approximately 1455 square kilometres which are spread throughout its 19 wards, most of which are predominantly rural. Ntabankulu Local Municipality:

- Accounts for 13% of the geographical composition of ANDM, currently occupying an area of 1460.34 km².
- Is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu town as the dominant urban centre for the municipal area.
- Is 18km away from the N2 between Mount Frere and Mount Ayliff towns.
- Is bounded by the Umzimvubu Local Municipality to the north and north-east and Mbizana Local Municipality to the south-west (both falling within ANDM) and Ingquza Hill Municipality to the south-west and Mhlontlo and Nyandeni Municipalities to the south-east (both falling under the O. R. Tambo District Municipality (*see the map in Figure 1*))
- In a wider District context, Umzimvubu Local Municipality serves as the administrative capital for ANDM with its largest economic node in Mt Frere, and which is where the N2 traverses.

Table 4.1: Geographical composition of ANDM

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

⁵ National Demarcation Board

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

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

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

Figure 4.1: Locational Map of NLM



Source: NLM Spatial Development Framework (2020 – 2025)

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

4.1.1. Demographics

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

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

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

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

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

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

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

Population / Household Projections EC							
Municipality	Population/ Households	2020	2021	2022	2023	2024	2025
South Africa (SA)	Population	59 622 350	60 305 416	61 132 711	61 952 870	62 772 848	63 595 453
	Households	17 958 932	18 407 787	18 903 221	19 409 493	19 939 808	20 484 097
Eastern Cape (EC)	Population	6 734 001	6 725 654	6 724 405	6 720 147	6 713 199	6 703 285
	Households	1 823 769	1 837 878	1 861 975	1 884 932	1 907 096	1 927 453
Alfred Nzo DM	Population	832 248	831 913	832 285	832 584	832 811	832 877
	Households	192 411	193 643	195 961	198 302	200 672	202 878
Ntabankulu	Population	127 326	126 855	126 476	126 089	125 702	146 423
	Households	27 347	27 463	27 701	27 942	28 192	28 424

Source: Quantec Easy Data

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

4.1.1.1. Urban / Rural Split

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

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

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

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

Urban/Rural Split at 2011 local municipality/ward-based metro region level (Annual) – Ntabankulu							
Date	Total	Urban	%	Non- Urban	%	Farm	%
1995	24908	710	2,9	24198	97,1	0	0

2000	25889	880	3,4	25009	96,6	0	0
2005	25621	983	3,8	24638	96,2	0	0
2010	25395	1144	4,5	24251	95,5	0	0
2015	25423	1331	5,2	24092	94,8	0	0
2020	25427	1382	5,4	24045	94,6	0	0

Source: Quantec Easy Data

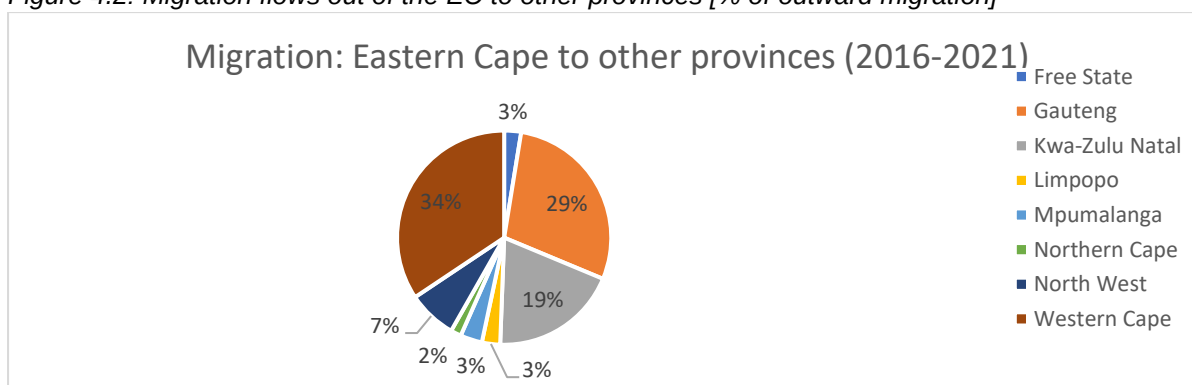
In terms of the data presented above, there is a definite trend towards urbanisation within the boundaries of the LM. However, this trend is still very slow with an estimated 2 percentage point change between 1995 to 2020. However, this does not reflect in precise terms the nature of the urbanisation outside of the municipal boundaries, and outside of the EC. It is known that there is significant migration and outward movement from the province, and particularly out of the rural areas of the former Transkei, or the north-eastern hinterland of the province which had suffered deliberate and sustained underdevelopment at the hands of successive colonial and apartheid regimes. These areas were initially identified as a '*native reserves*' and prioritised as essential labour forwarding areas for cheap labour deployed in the development of what would later come to be known as the SA's Mineral Energy Complex (MEC) – borne out of the imposition of a migrant labour system which thrived off the exploitation of black labour, and the conditions imposed by colonial regime.

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

4.1.1.2. Migration trends

According to data provided in the 2020 Mid-year Population Estimates by Stats Sa (in Figure xx below), for the period 2016-2020, the EC had a net migration of -322 957, which consisted of an outward migration of 514 888 people out of the province whilst there was an inward migration of 191 931 individuals during this same period. It is clear from the data that there is a dominant movement into three other provinces in the country, namely, Western Cape (WC), Gauteng Province (GP), and KwaZulu Natal (KZN) with 176 984, 147 876, and 99 442 out migrations from the EC respectively.

Figure 4.2: Migration flows out of the EC to other provinces [% of outward migration]



Source: Stats SA MYPE, 2020

Taking into consideration the 38 047 additional people moving into the Northwest (NW), it is apparent that the movement of people into the northern provinces in the interior of the country is still largely driven by the historical significance of the EC as labour sending region for the mining sector located in Gauteng and the Northwest provinces.

Furthermore, given the relative proximity of certain regions of the EC such as the O. R. Tambo DM, Alfred Nzo DM, neighbouring regions such as KZN, the Free State, and Lesotho there would also be significantly greater levels of movement between the municipalities in the district and these neighbouring regions. Similarly, this directional flow of people is supported by the location of the district and the existing transport corridors, such as the N2 national corridor running in a north-south direction serving as the main access route to the district. Other important access routes include R61 (linking Mbizana and Port Edward) and R56 (linking Matatiele with Kokstad to the east and Mt Fletcher to the south)⁶.

These movements are all influenced by prevailing social, cultural, and economic linkages that exist between the spaces and populations on either side of these, municipal, provincial, and national boundaries, and this large number of movements might be attributed to high mobility of the population to places of employment in search of job opportunities. Such a movement result in high rates of economic inactive population being left behind therefore increase the dependency ratio (as will be analysed in one section of this Chapter).

Outmigration also an effect on the allocation of fiscus to local government, whereby a larger amount is allocated to areas with the highest population, thus negatively impacting the revenue generation capacity of municipalities to “*sustainable provide basic services*” to its residents, as constitutionally mandated.

Further, this loss of population has an impact on the level of output and development, as it cripples socio-economic development and growth in the area affected for decades to come, when left unaddressed during developmental planning. NLM therefore need to prioritise initiatives that drive sustainable economic growth and create employment for its residents.

4.1.2. Gender and Age Distribution

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

The table below shows that there are more females than males, with the NLM population dominated by females of approximately 57% and males comprise only about 43 % of the population in 2020 (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.

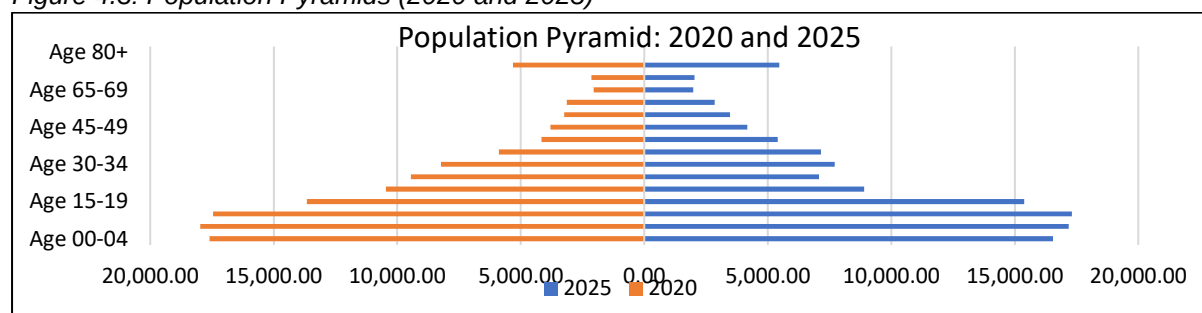
In terms of age distribution across the population in the NLM from the figure below indicates that a large percentage of the population was and is still projected to be dominated by children, with a potential to

⁶ ANDM Spatial Development Framework (SDF)

influence the need for development on education and health services, and the elderly people. This dynamic will further burden government to budget and provide social services and welfare assistance to both age groups, as they fall within the non-working age population.

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

Figure 4.3: Population Pyramids (2020 and 2025)



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

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

4.1.3. Dependency Ratio

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

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

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

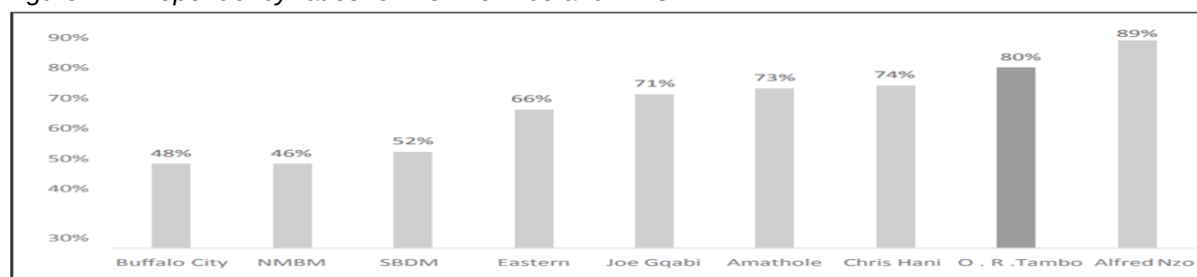
The results in the figure below show that higher dependency ratios are associated with rural districts and districts with limited economic activity, and localities in which learners (particularly the girl child and young women) have less of a chance to stay in school, with the potential for post school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

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

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

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

Figure 4.4: Dependency ratios for EC Province and DMs



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

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

Table 4.5: Age Dependency Ratios

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

Source: Quantec Easy Date

This analysis on the above and below tables of a high dependency ratio in NLM presents a consequential effect of a paralysing constraint on own revenue and municipal functions within NLM, as the municipality is largely dependent on grant funding and financial transfers from government to fund their operational and capital budgets, as indicated under the sub-chapter on Financial Viability, and Service Delivery in the fourth coming sections of this analysis.

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

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

Source: Quantec Easy Data

4.1.4. Development Indicators

Human Development Index (HDI)

HDI measures various levels of social and economic development. It is composed of four principal areas of interest, namely mean years of schooling, expected years of schooling, life expectancy at birth, and gross national income (GNI) per capita. This index is a tool used to follow changes in development levels over time and to compare the development levels of different countries. [United Nations. "Human Development Index (HDI)"]. Whilst the HDI for NLM appears to have improved over time, it is potentially

deceptive, hiding the underlying drivers, namely: Life expectancy; expected and mean years of schooling, and GNI per Capita.

Table 4.7: HDI, LEB & GNI in the ANDM

Geographical Area	Concept	2015	2016	2017	2018	2019	2020
Alfred Nzo	HDI: Human Development Index	0,62	0,61	0,61	0,62	0,63	0,64
	LEB: Life expectancy at birth	60,4	59,5	59,9	60,4	60,8	61,4
	GNI: GNI per capita	3438,95	3416,35	3374,31	3322,41	3269,35	3142,10
Umzimvubu	HDI: Human Development Index	0,62	0,61	0,61	0,62	0,63	0,64
	LEB: Life expectancy at birth	60,3	59,4	59,9	60,3	60,8	61,3
	GNI: GNI per capita	3 928,61	3 910,15	3 865,76	3 812,54	3 771,24	3636,43
Matatiele	HDI: Human Development Index	0,63	0,61	0,62	0,63	0,63	0,64
	LEB: Life expectancy at birth	60,6	59,7	60,2	60,7	61,1	61,6
	GNI: GNI per capita	4 635,57	4 609,49	4 546,42	4 466,46	4 405,10	4 250,24
Mbizana	HDI: Human Development Index	0,62	0,61	0,61	0,62	0,63	0,64
	LEB: Life expectancy at birth	60,3	59,4	59,9	60,4	60,8	61,3
	GNI: GNI per capita	2 819,41	2 790,76	2 753,72	2 713,98	2 648,37	2 528,73
Ntabankulu	HDI: Human Development Index	0,62	0,61	0,61	0,62	0,63	0,64
	LEB: Life expectancy at birth	60,3	59,4	59,9	60,3	60,8	61,3
	GNI: GNI per capita	2 066,34	2 061,35	2 045,83	2 017,84	1 992,36	1 916,27

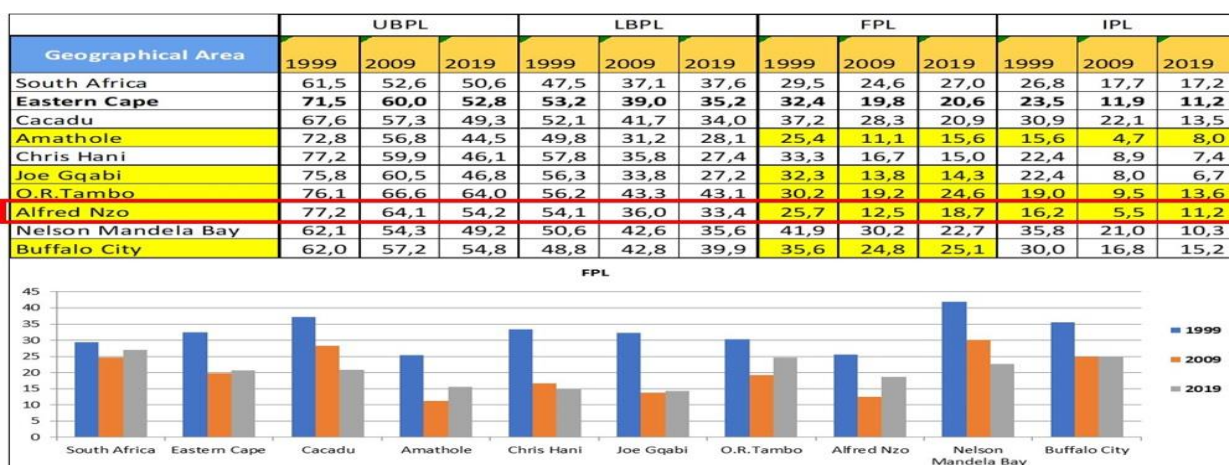
Source: Quantec Easy Data

In the case of NLM, the following are hindering progress and improvement in this measure: a steady small decline in all underlying indicators, except for life expectancy (*which has had a slight improved over the last decade*); access to schooling, retention, and duration of schooling, thus impacting HDI in the LM. There is also a visible decrease in per Capita Income in the NLM, and has potentially increased poverty and vulnerability, and impacting HDI. The decline in GNI per capita might be prolonged by the cumulative impact of Covid 19, and its associated economic impacts (along with post-2009 recession).

4.1.5. Poverty Levels

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

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



Source: Quantec Easy Data

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

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

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

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

Source: Quantec Easy Data

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

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

Source: Quantec Easy Data

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

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

4.1.6. Poverty and Food Security

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

HHs out of food money for 5+ days in past 30 days											
Geographical Area	Total	Yes	%	No	%	Don't Know	%	Not Applicable	%	No Specified	%
EC	1 773 473	287 384	16	17 3925	10	333 8	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)

INDM and EMS)

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	1 7	47 024	8 3	108	0, 2	-	-
Umzimvubu (EC442)	51 530	9 275	1 8	42 110	8 2	145	0, 3	-	-
Mbizana (EC443)	61 383	10 954	1 8	50 402	8 2	27	0, 0	-	-
Ntabankulu (EC444)	26 195	4154	1 6	21951	8 4	89	0, 3	-	-

Source: Stats Sa, Community Survey 2016

4.1.7. Access to social grants

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

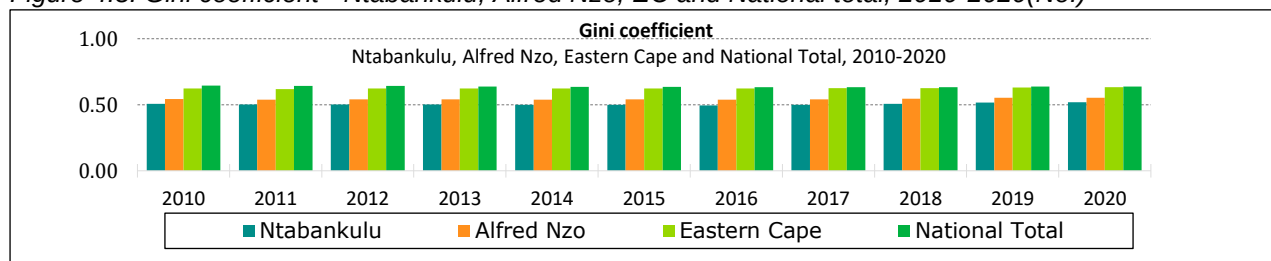
- Probation services
- Poverty alleviation
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth, and Family

4.1.8. GINI Coefficient

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

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

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



Source: IHS Markit Regional eXplorer version 2201

4.1.9. Health

4.1.9.1. Health Facilities and Services

Whilst ANDM does not have a regional hospital it has 2 District Health Centres (DHCs) 72 Public Clinics, and 2 other health facilities. However, feedback from residents across the 19 wards in the NLM during

the Ward Based Planning Processes conducted as part of this analysis indicated significant challenges in accessing care through existing health facilities, as well as access to medical practitioners, citing the fact that Clinics can only service a specific number of patients a day, with some catering only for as few as fifteen (15) patients per day.

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

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

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

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

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

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

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

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

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

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

Nelson Mandela Bay Metro	26.6	54.4
Buffalo City Metro	32.2	76.2

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

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

District Health Facilities: ANDM (2015-2020)						
Facility access inpatient	2015	2016	2017	2018	2019	2020
Hospital beds per 10 000 target population						
DHIS 2000-2030 District Hospital					10,9	11,3
DHIS 2000-2030 public sector	12,4	12,2	12,2	12,2	12,5	12,8
Health worker density						
Medical practitioners per 100 000 population		7,4	8,1	9,2	11,1	10,0
Pharmacists per 100 000 population		2,9	2,8	4,0	4,4	4,6
Professional nurses per 100 000 population		96,1	96,8	107,0	111,0	114,8
Access PHC and medicines						
Core essential medicines at fixed PHC and CHC/CDC facilities available					89,2	
Percentage Ideal clinics	0,0	2,7	4,1	16,2	10,8	
Tracer items stock-out rate (fixed clinic/CHC/CDC)	29,1	14,8	14,8	31,6	18,2	
Environmental health UHC16						
Environmental health services compliance rate		71,0	71,0	71,0	71,0	
Finance						
Expenditure per patient day equivalent (district hospitals)	2 477,4	2 603,0	2 593,4	2 825,1	2 645,4	
Provincial & LG District Health Services expenditure per capita (uninsured)	1 630,7	1 660,8	1 763,9	1 959,9	1 962,0	
Provincial & LG PHC expenditure per capita (uninsured)	691,4	714,1	786,8	831,2	879,0	
Provincial & LG PHC expenditure per PHC headcount	273,4	285,6	371,7	371,5	388,6	

District Health Barometer: National Health Systems Trust (2020)

4.1.9.2 Women and Maternal Health

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

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

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

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

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

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

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

4.1.9.3 HIV+ and AIDS estimates

Table 4.18: Viral Load Completion Rate & Antenatal Clients Initiated

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

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

4.1.9.4 Non-communicable diseases

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

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

These diseases place a heavy burden on national health systems and imposes a significant social and economic cost not just on public sector health systems, but also on society⁷.

Additional challenge with the prevalence of NCDs in a society such as SA, and the poorer localities, such as rural municipalities such as Ntabankulu, is the structural nature of the causes of NCDs, as these causal factors include dietary and lifestyle choices. These lifestyles dietary choices are especially important for those most at risk of NCDs, because of genetic disposition and a family background.

⁷ See the World Health Organisation's (WHO) online information portal and web page on NDCs, accessible at: https://www.who.int/health-topics/noncommunicable-diseases#tab=tab_1

However, in a context of deep inequality, poverty and high levels of social vulnerability, exposure, and risk of NCDs is a very real reality for millions of S. Africans. The same is true of Ntabankulu, where lower levels of per capital income, grant dependencies, along with increased poverty levels (especially in the FPL and IPL) have seen an increase between 2011-2019, from 11.5% to 24.7% and 19.1% to 16.8% respectively for both the Food Poverty Line (FPL) and the International Poverty Line (IPL) between this period.

It is also safe to assume, drawing from recent research published by the University of Cape Town, and its consortium of researcher partners, working on the Covid 19 (CRAM Panel Study, 2020-2021), which had identified that the impact of the pandemic on the SA Society would be significant and protracted, potentially setting the country back for a generation, in areas such as basic education, and the impact of the social effect on levels of poverty, social cohesion, employment, and society in general. All of this affects families, households, and the choices available to them. Key amongst these choices is what they can afford in their daily, weekly, and monthly diets, whilst at the most extreme end of the continuum is the subsistence household (HH), which remains dependent on what it is able to produce and where the options available to poorer HHs are further restricted.

The challenge in terms of NCDs is the impact of available food choices, and the consumption and/or dependence on a restricted diet with a high caloric content, and processed sugars, as is the case with much of the more affordable food options, which are considered HH staples forming the basic food choices available to poorer, and even many middle-income HHs currently reeling under the cumulative effects of Covid 19 on the disposable income of HHs.

Similarly, is the use of tobacco and excessive alcohol abuse, in which the latter has been identified as one of the social problems plaguing the NLM, where communities have begun to see an increase in alcohol and drug use amongst the youth.

4.1.10. Education

4.1.10.1. Education Levels and Literacy in the Municipality

Roughly half of the population of NLM is functionally illiterate (including the adult/working population 20+yrs, at 46%. Whilst there has been a steady decline since liberation in 1994, it is not sufficient.

In 2020 only 6065 people 20+yrs of a total of 61417 (in the same age cohort), have Grade 12 Certification.

Table 4.19: Persons' Level of Education by age group for NLM - at 2011 ward level (1994-2020, at 0yr intervals)

Education level	Age group	1994	2000	2010	2020
Total Population of NLM	Total	126 472	13 1726,1	128 896,2	129 080,8
Population	Adults 20+ yrs	51 409,2	53 601,7	57 330,4	61 417,3
Functionally illiterate	Total	80 738,5	84 305,0	69 177,2	65 382,7
Functionally illiterate	Adults 20+ yrs	33 562,1	35 452,1	31 300,8	28 498,6
Functional illiteracy rate (%)	Total	63,8	64,0	53,7	50,7
Functional illiteracy rate (%)	Adults 20+ yrs	65,3	66,1	54,6	46,4
No schooling	Total	41 327,1	33 696,2	21 077,2	12 153,2
No schooling	Adults 20+ yrs	19 117,2	23 309,2	16 948,9	10 926,9
Grade 6/Standard 4	Total	7 562,4	7 143,6	7 640,8	8 135,0
Grade 6/Standard 4	Adults 20+ yrs	4 093,6	3043,3	3 456,9	4 159,0
Functionally literate	Total	25 750,7	29 753,9	40 508,8	45 467,0
Functionally literate	Adults 20+ yrs	16 801,6	17 952,2	25 862,7	32 707,1
Functional literacy rate (%)	Total	20,4	22,6	31,4	35,2
Functional literacy rate (%)	Adults 20+ yrs	32,7	33,5	45,1	53,3
Grade 7/Standard 5	Total	6 447,5	6 436,1	7 223,2	7 451,5

Grade 7/Standard 5	Adults 20+ yrs	3 531,0	2 951,0	3 343,4	3 926,2
Grade 12/Standard 10/Form 5/Matric	Total	2 293,3	3 753,9	5 420,7	6 446,5
Grade 12/Standard 10/Form 5/Matric	Adults 20+ yrs	2 107,0	3 297,9	4 885,3	6 064,9
Less than matric & certif/dip	Total	336,4	192,1	142,8	124,4
Less than matric & certif/dip	Adults 20+ yrs	230,2	170,5	137,9	124,4
Certificate with Grade 12	Total	119,3	258,2	391,6	549,6
Certificate with Grade 12	Adults 20+ yrs	118,1	253,7	383,7	542,3
Diploma with Grade 12	Total	661,6	903,6	1 071,4	1 379,2
Diploma with Grade 12	Adults 20+ yrs	660,5	899,2	1 066,3	1 376,0
Bachelor's Degree	Total	88,7	135,0	207,1	319,9
Bachelor's Degree	Adults 20+ yrs	88,6	132,6	205,6	319,9
Bachelor's Degree and Diploma	Total	16,6	79,3	100,7	132,2
Bachelor's Degree and Diploma	Adults 20+ yrs	16,5	76,7	99,1	132,2
Honours degree	Total	3,1	38,7	88,4	135,3
Honours degree	Adults 20+ yrs	3,1	38,7	88,4	135,3
Higher Degree (Master's, Doctorate)	Total	4,1	20,8	36,6	59,1
Higher Degree (Master's, Doctorate)	Adults 20+ yrs	4,1	20,8	36,6	59,1
Functional literacy unknown	Total	19 982,8	1 7667,2	19 210,1	18 231,1
Functional literacy unknown	Adults 20+ yrs	1 045,5	197,4	166,9	211,7
Other/Unspecified/NA	Total	19 982,8	17 667,2	19 210,1	18 231,1
Other/Unspecified/NA	Adults 20+ yrs	1045,5	197,4	166,9	211,7

Source: Quantec Easy Data

The table above depicts the current level of literacy and education in the NLM. It further shows that the overall levels of education within the municipality, as at 2020, was still relatively low, with significantly less than 1% of the population of Ntabankulu having or completed matric and attaining a National Secondary Education Certificate (NSC). There is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only higher education facility is satellite Ingwe TVET situated within Ntabankulu Urban area, but then the TVET College only offers only one field of study which does not even address the needs around the municipal area.

According to a report by Statistics on the key determinants of education attainment, and employment (released in 2016), it was observed that 5.9 million adults in SA are currently unemployed. While the share and unemployment rates are lower for those who had postschool certificates, diplomas, and degrees as their highest level of education attainment. However, since the prolonged impact of the financial crisis since 2008/9, data shows that from 2010 to 2020, unemployment rates had increased across all education levels, except for adults who had no schooling or less than primary as their highest level of education.

The report further revealed that over the last decade higher levels of education have correlated with higher employment rates. Thus, while those who had some secondary education and lower as their highest level of education attainment saw their employment levels decline from 2010 to 2020, the employment share of those with secondary, post-school certificates and degrees had increased in the same period.

This is important for localities such as Ntabankulu which have high poverty levels, as the possibility for international mobility and pathways out of the poverty trap remain dependent on education throughput and lifelong learning.

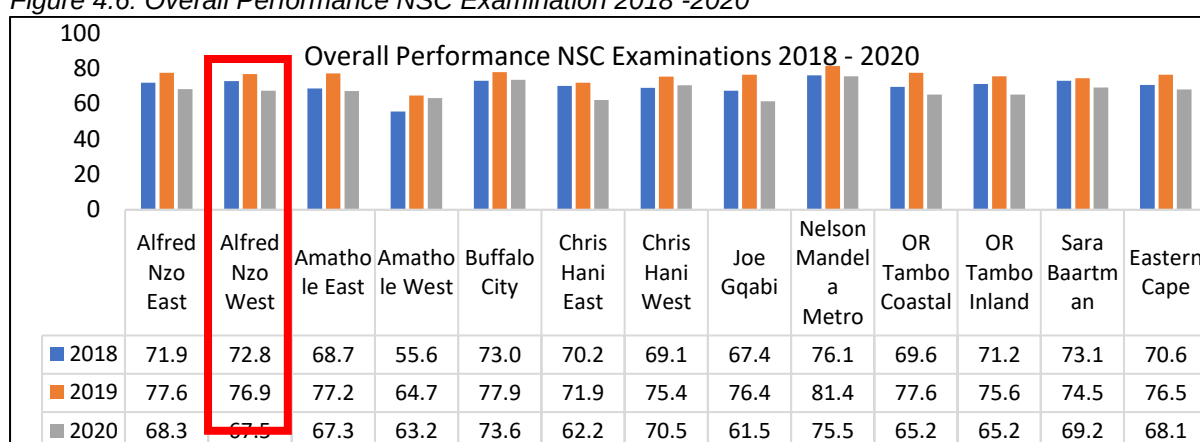
Thus, the NLM and the district DBE must forge a coordinated strategy in ensure that every child in the LM have as best a chance to stay in school, attain, and achieve the fullest realisation of their talents and potential through every level of primary and secondary school.

4.1.10.2. National Senior Certificate (NSC) pass rates

In 2020, only three districts had performed above the 70.0% mark, namely: Chris Hani West (70.5%), Buffalo City (73.6%) and Nelson Mandela Metro (75.5%). NSC performance on district level has worsened compared with 2018 and 2019 overall performance results. Alfred Nzo had a significant drop-in pass rate from the 76,9%, to 67,5% pass rate in 2020.

Undoubtedly Covid had an impact on these results. Along with the wider socio-economic and interpersonal stresses placed on communities, families and individuals, the effect of the pandemic has had a particularly detrimental impact on the current generation of learners.

Figure 4.6: Overall Performance NSC Examination 2018 -2020



Source: Source: Quantec Easy Data

4.1.10.3. Education Development and Support Programmes

Without the provision of adequate education and training, a skills deficit may constrain future development within the Ntabankulu Local area hence the need for the establishment of tertiary education institutions including the Skills Development Centre in the municipality.

Following the engagements with the Honourable Minister of Higher Education and Training in 2021, a commitment for the construction of a fully Agricultural College Campus in Ntabankulu has been made with an initial budget amount of R80 000 000.00 for construction of phase one and an additional R25 000 000.00 for professional works of phase two. Forty-six hectares of land was identified for the establishment of an Agricultural College Campus and farm for practical learning. The municipality has donated the land to the college in the form of a deed of donation. To date, a contractor has been appointed and has since commenced with works on site including site establishment, access road and establishment of platforms.

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

NLM signed the Memorandum of Understanding with Walter Sisulu University (WSU) in 2015, the purpose of which is to combine efforts of the two institutions to stimulate scientific cooperation and strengthen research, broaden the experiences, and promote shared knowledge and understanding

among Ntabankulu Local Municipality Council and WSU Stakeholders. The objective is to broadly identify the projects that will be undertaken within the following areas: -

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

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

The Municipality has also brought a Program that promotes the *Back to School Campaigns*, builds on the strengths of young people through skills development and facilitate personal growth, volunteerism, and accountability. The purpose of this program is to enable youth to take responsibility for positive lifestyles, and to contribute to and participate in family and community activities thereby increasing the illiteracy levels. This is important because the current generation has inherited the legacy of the inequalities of the past and they represent the largest part of the population. They also have a new developmental approach which seeks to encourage them to contribute to family and community activities and emotional well-being. This approach is holistic, positive and encourages the full participation of youth in developmental processes. It promotes self- representation and self-determination by recognizing youth as a normal phase of life. Ntabankulu local municipality has adopted Miss Ntabankulu High Schools beauty pageant as part of ensuring that a school environment remains attractive and conducive for young people. The pageant also seeks to build confidence, self awareness and leadership amongst pupils. The first Miss Ntabankulu High School beauty pageant was hosted on the 23 November 2024.

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

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

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

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

- Visited high schools as part of back-to-school support program.
- Embarked on supporting identified OVCs by providing school uniform and eLearning material.

- In 2023/24 a total 603 learners were assisted with applications to various institutions of higher learning.

In conclusion, the current education profile of NLM has implications on the worker profile, productive efficiency, and the ultimate income levels, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market locally. Furthermore, incomes earned in the municipal area may be remitted to other area where the skilled labour force will be sourced from, thereby exacerbating economic leakages, and negatively impacting economic growth in the municipal area.

4.1.11. **Crime**

Violent crime and contact crimes in the NLM only marginally declining. However, it is important to determine if complete crime statistics for 2021 have been fully reported by the victims of crime.

Table 4.20: Crime Indices (Ntabankulu)

Crime Indices - financial years (weighted avg. / 100,000 people) – Ntabankulu												
Geographic Area	Overall Crime Index				Violent Crime Index				Property Crime Index			
	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2017/ 2018	2018/ 2019	2019/ 2020	2020 /2021	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
EC	89	91	90	78	84	87	86	74	142	141	137	120
Alfred Nzo	50	48	49	46	48	47	48	45	71	62	66	55
Matatiele	56	51	52	54	53	48	49	52	89	81	85	72
Umzimvubu	67	65	69	59	64	63	67	58	106	86	99	72
Mbizana	34	34	34	32	34	34	34	31	43	39	41	39
Ntabankulu	53	51	50	45	53	52	50	46	50	48	44	35

Source: IHS Markit Regional Explorer V. 2201

Table 4.21: Crime Rates (Ntabankulu)

Crime rates by detailed categories - financial years (crimes / 100,000 people) – Ntabankulu				
Categories	2017/2018	2018/2019	2019/2020	2020/2021
Murder	49	42	49	35
Attempted murder	20	13	15	16
Assault with the intent to inflict grievous bodily harm	250	263	229	232
Common assault	81	85	86	82
Common robbery	12	14	17	8
Sexual crimes – Total	75	74	70	59
Robbery with aggravating circumstances	55	51	58	55
Arson	16	18	13	9
Malicious damage to property	71	61	56	48
Burglary at residential premises	115	96	88	67
Burglary at business premises	54	70	49	42
Theft of motor vehicle and motorcycle	4	1	4	5
Theft out of or from motor vehicle	23	18	16	20
Stock-theft	59	58	54	47
Illegal possession of firearms and ammunition	11	6	12	14
Drug-related crime	52	31	13	29
Driving under the influence of alcohol or drugs	13	15	22	13
Sexual Offences detected as a result of Police Action	1	0	0	0
All theft not mentioned elsewhere	98	94	80	76
Commercial crime	32	36	48	28
Shoplifting	23	27	13	19
Kidnapping	4	3	5	1
Aggravated robbery - Robbery at residential premises	13	11	9	7

Aggravated robbery - Robbery at business premises	14	21	20	25
Aggravated robbery - Carjacking	4	3	2	2
Aggravated robbery - Truck hijacking	0	0	1	0
Aggravated robbery - Robbery of cash in transit	0	0	0	0
Aggravated robbery - Bank robbery	0	0	0	0

Source: IHS Markit Regional Explorer V. 2201

4.2 KPA: LOCAL ECONOMIC DEVELOPMENT

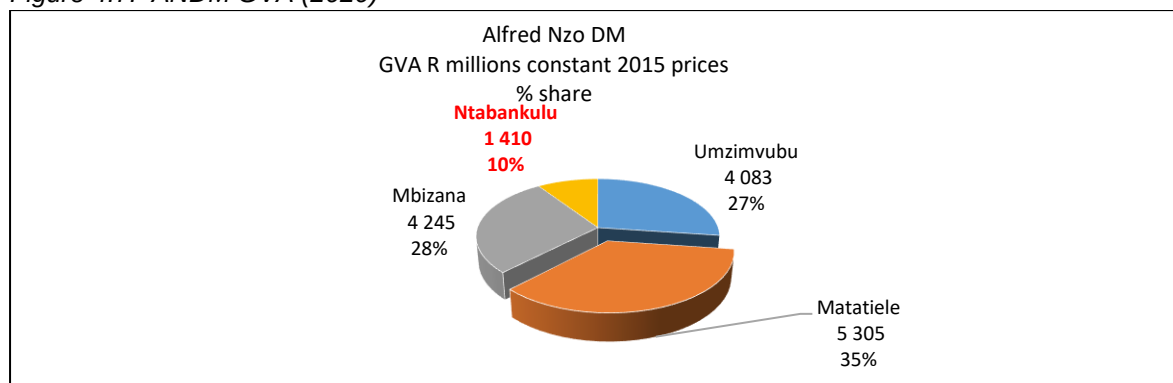
4.2.1 Economic Performance and Trends

4.2.1.1. Gross Value Added by Region (GVA-R)

In the context of the Regional, or wider District Municipality, NLM remains the smallest economically. In line with the table below, it is evident that the economic output is considerably smaller than the other three LMs in the District. In 2020, Ntabankulu's GVA-R compared to its counterparts in the DM was approximately 10% of that of the district - when taking into consideration the GVA-R of the entire ANDM, which was a little over R 15 billion in 2020.

In relation to the rest of the LMs in the district, this reflects a significantly smaller economic contribution across all economic sectors across all the LMs in the district. It further confirms Ntabankulu's positionality as one of the poorest and most underdeveloped local municipalities in the country, and the most impoverished LM in the EC.

Figure 4.7: ANDM GVA (2020)



Source: ECSECC, adapted from Quantec Easy Data

4.2.1.2. Gross Value Added (GVA) by aggregated sector (primary, secondary, tertiary)

The economy of NLM is highly dependent on Government and Community services sectors, indicating a limited private sector presence in the economy. Another persisting challenge is about how to achieve a more equitable distribution of economic development opportunities when the greater number of the population reside in less economically developed areas and experience an ever-deepening poverty cycle, hence the need to diversify the economy so that other productive sectors can be enhanced, especially sectors that have direct impact to poverty, such as agriculture. This then implies a lack of local economic development initiatives in the area.

Table 4.22: Gross value added at basic prices [R millions constant 2015 prices] (Ntabankulu)

Industry	2015	2019	2020
Primary sector	34,359	31,81	28,134
Agriculture, forestry and fishing	8,192	6,941	7,727
Mining and quarrying	26,167	24,869	20,407
Secondary sector	82,624	81,863	68,584

Manufacturing	8,418	11,099	10,285
Electricity, gas, and water	5,988	6,465	6,287
Construction	68,218	64,299	52,012
Tertiary sector	1 229,955	1 337,684	1 313,07
Wholesale and retail trade, catering, and accommodation	177,796	183,054	167,57
Transport, storage, and communication	77,841	80,051	68,46
Finance, insurance, real estate, and business services	158,174	194,114	200,764
General government	248,547	267,607	270,199
Community, social and personal services	567,597	612,858	606,077
Total	1 346,938	1 451,357	1 409,788

Source: Quantec Easy Data

4.2.1.3. Tress Index

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

In 2020, Ntabankulu's Tress Index was estimated at 68.2 which are higher than the 62.1 of the district municipality. This implies that - on average - NLM is less diversified in terms of its economic activity spread than the district's economy, where the economy is mostly concentrated on few industries.

Table 4.23: Tress Index ANDM and all Local, including NLM (2015-2020)

Geography	2015	2016	2017	2018	2019	2020
Alfred Nzo	60,2	60,5	60,4	60,2	60,7	62,1
Umzimvubu	63,5	63,7	63,8	63,4	64	65,2
Matatiele	57	57,5	57,4	57,2	57,9	58,8
Mbizana	61,6	62,2	62,6	62,3	63,1	65,0
Ntabankulu	65,9	66,1	66,1	65,9	66,5	68,2

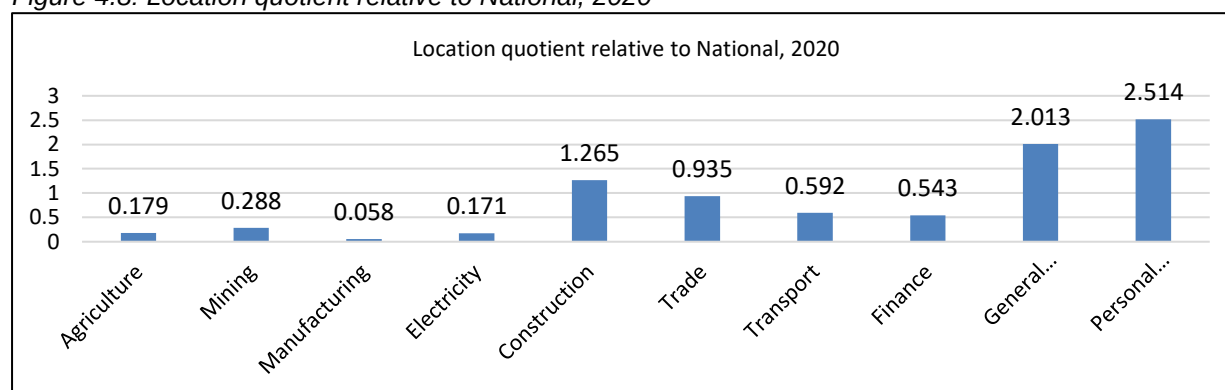
Source: Quantec EasyData, 2022

4.2.1.4. Location Quotient

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

For 2020, NLM has a very large comparative advantage in the personal services sector. The government sector also has a very large comparative advantage, followed by construction sector. The NLM has a comparative disadvantage when it comes to the agriculture, mining and manufacturing sector which has a very large comparative disadvantage. In general manufacturing is a very concentrated economic sector. Unfortunately, the NLM area currently does not have a lot of manufacturing activity, with an LQ of only 0.058.

Figure 4.8: Location quotient relative to National, 2020



Source: Quantec Easy Data

4.2.1.5. Labour

4.2.1.5.1. Total Employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established. Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in SA and cannot be ignored.

The number of formally employed people in NLM counted 5 453 in 2020, which is about 78.26% of total employment, while the number of people employed in the informal sector counted 1 525 or 21,74% of the total employment. Informal employment in Ntabankulu increased from 736 in 2010 to an estimated 1 515 in 2022

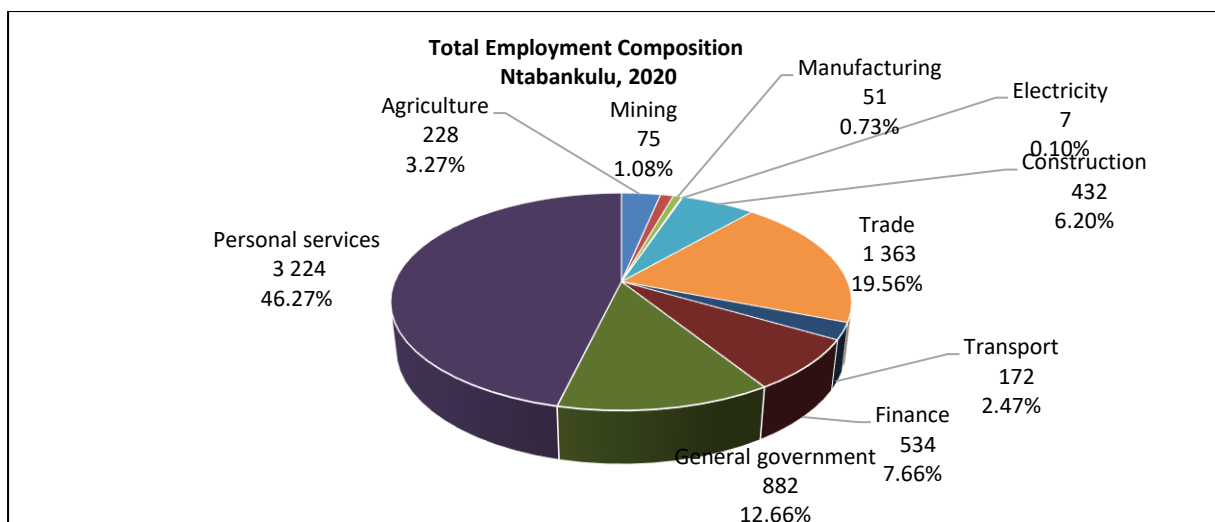
Table 4.24: Labour - Employment and unemployment by 2011 municipal/ward-based metro region level

Concept	2000	2005	2010	2015	2020
Population - Total (Number)	131 726	130 092	128 896	129 027	129 081
Population - Working age (Number)	61 103	64 490	66 844	66 391	65 405
Employed - Formal and informal - Total (Number)	4 664	5 011	5 909	6 921	6 968
Employed - Formal - Total (Number)	3 928	3 961	4 418	5 177	5 453
Employed - Informal (Number)	736	1 050	1 491	1 744	1 515
Unemployed (Number)	5 815	8 948	7 643	7 834	7 222
Unemployment rate (Percentage)	55	64	56	53	51
Not economically active (Number)	50 624	50 531	53 292	51 636	51 215

Source: Quantec Easy Data

The analysis below shows that valued added sectors i.e., the primary and secondary sectors, where most job creation is expected from, only contributed less to total employment in NLM in 2020. This requires a concerted effort to diversity these sectors of the economy for employment creation and income generation to grow the local economy.

Figure 4.9: Total Employment per Broad Economic Sector - NLM, 2020

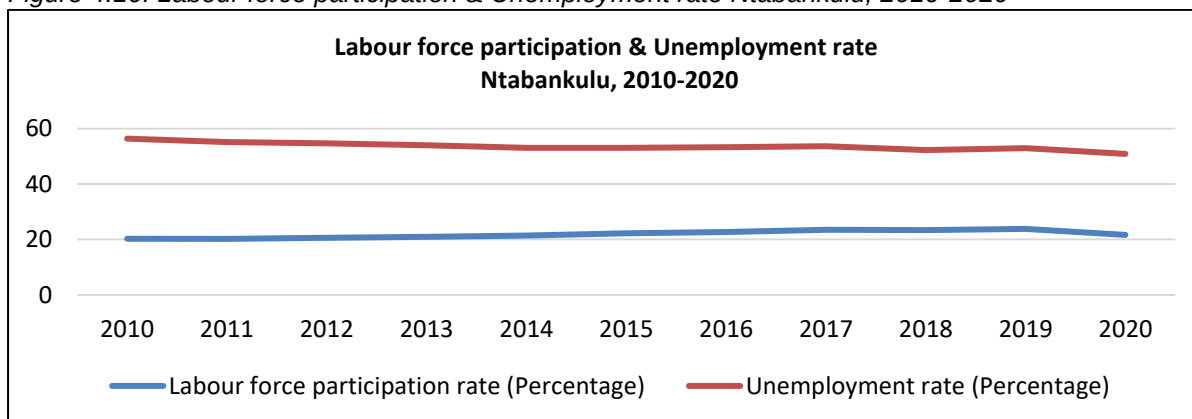


Source: Quantec Easy Data, 2022

4.2.1.5.2. Unemployment

The number of people that are of working age is about 65 405 in Ntabankulu. As per definition, those that are of age 15 – 64 years are part of the working age population. Out of the working age group, only 21.70% are participating in the labour force, meaning 14 190 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 51 215 people. Out of the economically active population, there are 7 222 that are unemployed, or when expressed as a percentage, an unemployment rate of 50.89%. Compare with other regions in the ANDM, Ntabankulu has the lowest labour force participation rate with the highest unemployment, above the provincial level.

Figure 4.10: Labour force participation & Unemployment rate Ntabankulu, 2010-2020



Source: Quantec EasyData, 2022

In 2020 the labour force participation rate for Ntabankulu was at 21.7%, which was significantly higher when compared to the 20.2% in 2010. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2010, the unemployment rate for Ntabankulu was 56.4% and increased overtime to 50.9% in 2020. This might be because of low participation is the labour market. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within NLM.

4.2.1.5.3. Enterprise Development Support

As part of strategic response to the above status quo, NLM embarks on the following Enterprise (including Informal and Cooperative Enterprises) development and job creation programmes:

❖ **Business Development and Support**

NLM supports several SMMEs with business development support interventions by also leveraging support from related National and Provincial Government Departments and State-Owned Entities (SOES), including support from ANDM and ANDA.

Some of the local SMMEs also benefit from the procurement processes of NLM, even though a lot still needs to be done to make sure that such small businesses operate sustainably to reduce the high failure rate of small business in the country generally.

❖ **Spaza shops Forums**

Ntabankulu Local Municipality has embarked on a program of establishing spaza shops forums, including tuck shops, cafes, and General dealers. The objective of the program is to revitalize the sector back to main stream economy under the auspices of Rural Township Economy. The awareness workshops are conducted by the key role players such as Ntabankulu Local Municipality focusing on business act compliance, Environmental Health Practitioners dealing with health standards and other building regulations. Disaster Unit focusing on disaster awareness and Small Enterprise Development Agency focusing on business support. The total number of Nineteen wards based Spaza shops forums were established with one hundred and twenty-six Spaza shops registered to CIPC. Twelve Spaza Shops have been supported with starter pack vouchers. Since the declaration by the President on registration of Spaza Shops, one hundred and twenty-four Spaza Shops have been registered (50 by SA nationals and 74 by foreign nationals), a draft formal and spaza shops has been developed, database of spaza shop has been compiled

Service Industry	Manufacturing	Creative industry	ICT	GREEN ECONOMY
Hair salon	Tyre repairs	Fashion design	Internet Solution	Waste management
Restaurant	Clothing and textile	Coordination of cultural events	Cellular repairs	Recycling
Carwash	Welding and pipe fitting	Jewellery design		Coal and wood making
Panel beaters				

4.2.1.5.4. **Job Creation Initiatives**

❖ **Expanded Public Works Programme (EPWP)**

The municipality adopted an EPWP policy to create job opportunities for the unemployed youth through the EPWP, where it is implementing 09 EPWP Projects, and the current work opportunities created are **392** below are the details of EPWP projects that are being implemented with several participants in each project, and this was further confirmed by the Wards during the public engagements sessions held during the development of the IDP:

- Parks and Beautification (107 Participants)
- Refuse Collectors (51 Participants)
- Hall Caretakers (25 Participants)
- Administration support Community (21 participants)
- General Assistance and Administrative Supporters (32 Participants)
- Finance Clerks (07 participants)
- Back to School, Town Planning Interns and Farm Coordinator (13 Participants)
- Artisan & Engineers and Drains Maintenance (18 Participants)
- MIG (116 participants)

The Traffic Wardens project employs the services of qualified Traffic Officers who have completed their Basic Traffic Officer's Diploma, and they are contracted as EPWP participants at Ntabankulu Local Municipality for internship and are positively contributing to the Public Safety Unit.

❖ **Community Works Program (CWP)**

The Department of Cooperative Governance and Traditional Affairs (COGTA) has appointed Site Managers to manage and implement the CWP in 7 wards of Ntabankulu (ward 1,2,3,4, 5, 6 and 10). There are 1 064 participants employed in the programme.

There are 50 participants employed to work for (ward 10) town beautification within the urban area, and they are responsible for greening, beautification, and cleaning of town. The total amount invested to CWP project is R15,7 million.

4.2.1.5.5. **Number of Households by Income Category**

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

It was estimated that in 2020 17.51% of all the households in the NLM, were living on R30,000 or less per annum. In comparison with 2010's 39.18%, the number is about half. The 54 000 -72 000 income category has the highest number of households with a total number of 3 800, followed by the 30 000-42 000-income category with 3 620 households. Only 1.7 households fall within the 0-2400 income category.

Table 4.25: Households by Income Category - Ntabankulu, Alfred Nzo, EC And National Total, 2020 [Number Percentage]

	Ntabankulu	Alfred Nzo	EC	National Total	Ntabankulu as % of district municipality	Ntabankulu as % of province	Ntabankulu as % of national
0-2400	2	16	136	1,350	11.0%	1.26%	0.13%
2400-6000	36	296	2,720	25,000	12.1%	1.31%	0.14%
6000-12000	383	3,090	27,000	229,000	12.4%	1.42%	0.17%
12000-18000	799	6,170	53,400	439,000	13.0%	1.50%	0.18%
18000-30000	3,000	22,300	185,000	1,440,000	13.5%	1.62%	0.21%
30000-42000	3,620	25,800	212,000	1,550,000	14.0%	1.71%	0.23%
42000-54000	3,350	23,500	201,000	1,510,000	14.3%	1.66%	0.22%
54000-72000	3,800	26,400	238,000	1,870,000	14.4%	1.60%	0.20%
72000-96000	2,990	20,700	196,000	1,640,000	14.5%	1.52%	0.18%
96000-132000	2,280	16,700	179,000	1,620,000	13.6%	1.27%	0.14%
132000-192000	1,580	12,600	151,000	1,450,000	12.6%	1.05%	0.11%
192000-360000	1,320	11,500	168,000	1,830,000	11.6%	0.79%	0.07%
360000-600000	581	5,430	103,000	1,270,000	10.7%	0.56%	0.05%
600000-1200000	268	2,720	75,400	1,040,000	9.8%	0.36%	0.03%
1200000-2400000	76	902	33,500	466,000	8.4%	0.23%	0.02%
2400000+	6	85	5,770	82,900	7.2%	0.11%	0.01%
Total	24,100	178,000	1,830,000	16,500,000	13.5%	1.32%	0.15%

Source: IHS Markit Regional explorer version 2201

4.2.1.5.6. **Tourism**

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism. As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip.

IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

In NLM, the Other (Medical, Religious, etc), relative to the other tourism, recorded the highest average annual growth rate from 2010 (3 250) to 2020 (1 000) at -11.11%. Visits to friends and relatives recorded the highest number of visits in 2020 at 4 810, with an average annual growth rate of -18.46%. The tourism type that recorded the lowest growth was Leisure / Holiday tourism with an average annual growth rate of -22.09% from 2010 (2 530) to 2020 (208).

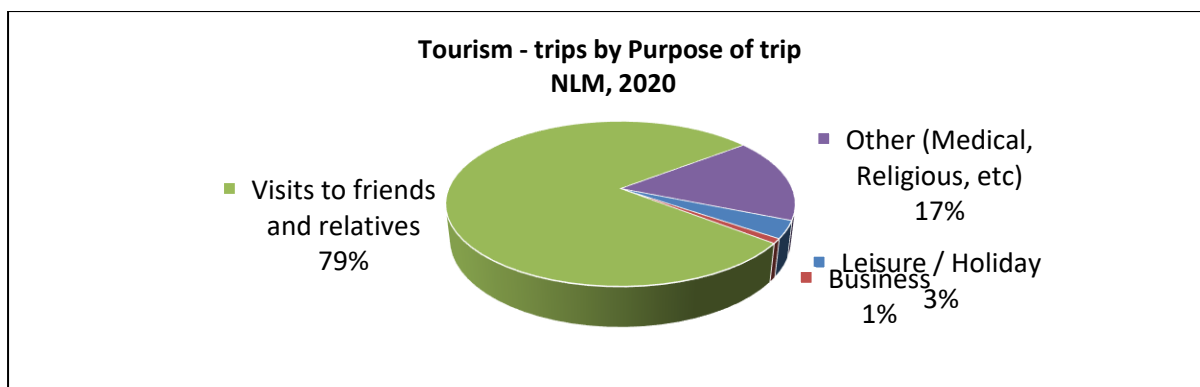
Table 4.26: Number of Trips by Purpose Trips - NLM: 2010-2020 [Number/Percentage]

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2010	2,530	345	37,100	3,250	43,200
2011	2,340	330	33,600	3,220	39,500
2012	2,020	346	29,500	3,140	35,000
2013	1,540	313	26,700	2,730	31,300
2014	1,470	314	25,200	3,150	30,100
2015	1,360	307	24,100	3,100	28,900
2016	1,240	305	23,700	3,210	28,500
2017	1,180	295	23,100	3,340	28,000
2018	1,120	284	22,500	3,330	27,300
2019	1,160	262	22,500	3,330	27,200
2020	208	56	4,810	1,000	6,080
Average Annual growth					
2010-2020	-22.09%	-16.62%	-18.46%	-11.11%	-17.80%

Source: IHS Markit Regional eXplorer version 2201

Visits to friends and relatives at 79.19% has largest share the total tourism within NLM. Other (Medical, Religious, etc) tourism had the second highest share at 16.46%, followed by Leisure / Holiday tourism at 3.43% and the Business tourism with the smallest share of 0.92% of the total tourism within NLM.

Figure 4.11: Trips by Purpose of Trip - NLM, 2020 [Percentage]



Source: IHS Markit Regional eXplorer version 2201

The number of trips by tourists visiting NLM from other regions in SA has decreased at an average annual rate of -18.56% from 2010 (41 900) to 2020 (5 380). The tourists visiting from other countries decreased at an average annual growth rate of -5.93% (from 1 290 in 2010 to 699). International tourists constitute 11.50% of the total number of trips, with domestic tourism representing the balance of 88.50%.

Table 4.27: Total Number of Trips by Origin Tourists - NLM, 2010-2020 [Number]

	Domestic tourists	International tourists	Total tourists
2010	41,900	1,290	43,200
2011	38,200	1,230	39,500
2012	33,700	1,370	35,000
2013	29,900	1,470	31,300
2014	28,400	1,730	30,100
2015	27,100	1,780	28,900
2016	26,300	2,210	28,500
2017	25,600	2,320	28,000
2018	24,900	2,320	27,300
2019	25,000	2,190	27,200
2020	5,380	699	6,080
Average Annual growth			
2010-2020	-18.56%	-5.93%	-17.80%

Source: IHS Markit Regional eXplorer version 2201

4.2.1.5.7. **Tourism programmes**

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

- Transport - main mode of transportation is by taxi
- Cultural Tourism - Lwandlulubomvu Traditional festival (Matshona Location Annual event) and Amanci Commemoration
- Lalashe - horse shoe development
- Gomo Forest Hiking Trail- 18,1km

4.2.1.5.8. **Tourism Specific Activities in Ntabankulu**

- ✓ Lwandlulubonvu Traditional festival: The festival was hosted on the 10th of September; it was preceded by the build ups programs.
- ✓ Amanci Commemoration: The event to commemorate Chief Diko has been hosted in the past two years and is an annually event which is convened on the first week of December aligned with sixteen days of activism. The historic background of it is that only virgin maidens were allowed to work in the fields of Chief Diko associated with Inkubeko yenkciyo

- ✓ Amanci Tourism Adventure
- ✓ Ntabankulu dam – The feasibility study has been developed and approved by Council for implementation of the recommended projects, service provider for the development of the designs for phase one infrastructure provision has been appointed and draft designs have been presented to the municipality.
- ✓ Lalashe – horseshoe
- ✓ Craft centre – crafting by local crafters
- ✓ Gomo Forest Hiking Trail- 18,1km (ward 09)- the hiking trail has been extended from Gomo Forest to Ntabankulu Dam.
- ✓ Ntabankulu Annual Fashion show has been launched on the 1 November 2024
- ✓ Ntabankulu Annual Horse racing (Umdyarho womhambi) has been launched on the 02 November 2024

4.2.1.5.9. **Tourism Specific Infrastructure/Facilities**

- ✓ Ntabankulu dam service provider has been appointed for the construction of ablution facilities, braai facilities and walkways
- ✓ Gomo Forest Information Centre has been officially opened by ANDM on the 19th of December 2024 and eight bee farming equipment has been handed over to the established bee cooperative.
- ✓ 4X4 Adventure Trail was hosted at Ntabankulu Dam on the 30 November 2024 and 01 February 2025
- ✓ Lalashe – horseshoe development
- ✓ Gomo forest hiking trail 18,1km (ward 09) with the following ancillary activities:
 - 🚩 Horse riding and racing
 - 🚩 Bee keeping
 - 🚩 Mushroom farming
 - 🚩 Craft work
 - 🚩 Alien species removal

4.2.1.5.10. **Sand Mining and Quarry**

Ntabankulu LM has a huge potential in sand mining and quarrying, titanium, and nickel. The sand deposits are from Mzimvubu and Mzintlava provide a source of competitive advantage as a result of it assess from the eastern and western side of Ntabankulu, making it accessible. These sectors need to be developed to create jobs, reduce unemployment, and generate income. Sand mining potential areas are ward 1, 3,4 ,5 and 14. Qyarrying potential are Gxwaleni in ward 18, Nozolisa in ward 12. Mjelweni in ward 13, currently with Bismarck PTY LTD as the permit holder that operates on the site, the monitoring of the operation was conducted on 15 July 2024 and 26 November 2024.

4.2.1.5.11. **Forestry Development**

Forestry potential along the north route to Flagstaff (wards 17. 18 and 19) with opportunities of new afforestation and other business endeavours. Mazeni community in ward 19 hold water licence to establish new afforestation for 241 hectares. 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 next financial year 2024/2025. For forestry protection.

Category B & C Plantation

DFFE has taken a decision to transfer category b&c plantations to communities in the form of community forestry agreements (CFAs)

- Camsholo with 649.09 hectares
- Gomo with 1 633.18 hectares
- Tonti with 800.83 hectares

Afforestation Potential- Focus Area

- Thaleni with 370 hectors
- Nosizwe Plantation with 2871 hectors
- Mazeni with 198 hectors

Areas of collaborations

- Obtain environmental authorization on licensed area 1 007 hectares of land in three communities
- Identify and license further 3 794 hectares of suitable forestry land
- Fire insurance on community forestry projects
- Fire fighting equipment
- Ntabankulu Local Municipality Forestry Development Strategy
- Development of Access roads into plantations

4.2.1.5.12. COMPETITIVE and COMPARATIVE ADVANTAGE

Source: (NLM, 2023); (NLM IDP, 2024)

The comparative advantage of an area indicates a more competitive production function for an economic activity in a specific economy than in the aggregate (national or provincial or district) economy. The analysis therefore determines whether a local economy conducts an activity (included in an economic sector) more efficiently than the national or provincial economy. The table below uses location quotients to indicate the competitive advantage of each of the sectors discussed in the sections above. The location quotient is an indication of the competitive advantage of an economy. location quotient that is greater than one indicates a relative competitive advantage in that sector.

Table 7.17: Competitive advantage per sector in relation to the district, 2022.

INDUSTRY	LOCATION QUOTIENT RELATIVE TO DISTRICT
Agriculture, forestry and fishing	1,27
Mining and quarrying	0,73
Manufacturing	1,26
Electricity, gas and water	1,41
Construction	1,04
Wholesale and retail trade	1,25
Catering and accommodation services	0,63
Transport	0,85
Finance and business services	1,10
General government	0,86
Community, social and personal services	0,88

Total 1

Thus, competitive advantages in Ntabankulu LM are found in the following sectors:

Electricity and water 1,41

Agriculture, forestry and fishing 1,27

Manufacturing 1,26

Wholesale and retail trade 1,25

Finance, insurance, business services 1,10
Construction 1,04

The Ntabankulu LM's economy is reliant on the general government sector which is the largest contributor to the municipality's GVA-R and the third largest contributor to the municipality's employment. However, a large proportion of the rural population is involved in the informal agriculture sector, which currently comprises communal farming with limited value addition. As a result, it is the second lowest contributor to the economy. The agriculture sector was identified by the NLM IDP (2018) as the key sector to lead economic development in the municipality. The municipality has notable potential to increase agriculture primary production. However, the sector is incapacitated by challenges of limited funding, skills shortages, poor infrastructure, lack of equipment accessibility amongst others. Addressing these challenges will help facilitate growth of the sector. The LED planners should look into facilitating programmes and projects which promote skills development and a shift to commercial farming

The second key sector identified by the MLM IDP (2018) as having potential to boost economic development in the municipality is the tourism industry. Tourism is still facing the certain challenges identified in the NLM IDP. Growth in this sector can only be facilitated by upgrading and maintaining the road infrastructure in the municipality.

Establishment of key infrastructure for example a tourism information office will help market the municipality as a tourist destination at the same time ensuring information and assistance are provided to the tourists in the area.

Tourism awareness programmes are needed to inform the local community of this sector to encourage their participation and assistance in growing it.

Unemployment rates in the formal economy in the municipality contributed to the growth of the SMMEs both formal and informal. The municipality is also focused on providing assistance to the SMME business which absorbs a large proportion of the labour force. Skills development, assistance with sourcing funding, assistance with business and technical skills, provision of adequate infrastructure are areas which the LED Unit should place emphasis on skills shortages, and a lack of funding.

The construction sector is hampered by both national state-spend on infrastructure and the fact that the local

property sector is relatively dormant. Road infrastructure projects locally provide opportunities for SMMEs to

collaborate with larger established construction firms. The mining sector though small creates employment.

Formalisation of the illegal miners through registration should be addressed in the municipality. Formalisation of the informal retail sector needs to be pursued.

- Agro-processing opportunities exist in the municipality focusing on livestock, crops, and forestry primary production. Whilst, the low skills levels and lack of innovation still threaten the development of the local manufacturing sector. The LED planners should pursue economic development which addresses the challenges identified in each sector.
- The municipality has comparative advantage in terms of its natural resources and geographic location. The area has a large scope of natural resources, which are attractive for initiatives such as tourism.
- The key determinants of competitive advantage in Ntabankulu are in natural resources, which allow for competitive price and service advantage on products offered. Such products including, sand and mining, livestock and fresh produce. There are a unique tourism sites, in the route T19 to Flagstaff and Fishing activities at Lalashe. Ntabankulu is known for the cattle, goat and sheep farming, producing quality red meats, supplied to locals and other places within the region.

4.2.1.5.13. **Economic Infrastructure Development Programmes**

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

As result of the socio-economic conditions, NLM has identified a need for the construction of an Informal SMME trading facility, where street vendors will conduct their operations. ANDM has intervened by developing designs for the SMME Trade Port and a site has been identified in old Transido. Both the local and district Municipality are mobilizing resources for construction. According to the project concept, communities within the region would have a formal trading facility, in a safe environment that will be accessible to the market. In addition to creating a definite market for conducting operations in the area, the trading facility would also boost economic activity, and bridge the gap between the first and second economies in the area.

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

The following business initiatives have been supported by the Municipality.

- Cannabis feasibility study has been conducted in 5 wards, (1,2,7,8, 9,) and cannabis structures have been established in 15 wards (1,2 , 4, 5, 6, 7, 8, 9, 10, 11,12, 13, 14,15 & 19)
- Two vegetable co-operatives (Ndikhoyo Pty LTD and Tabs New Creation) in ward 15 and 17 have been supported with seeds, seedling, fertilizer and pesticides, fencing of one hector for Ndikhoyo PTY LTD has been completed. The irrigation system for Ndikhoyo Co-operative has been installed.
- The EPWP Mafikeng beneficiaries (Something Cooking Primary Co-operative) has been supplied with catering and cooking utensils.
- The Municipality has supported the Amaqhawe Esizwe physically challenged co-operative has been supported with industrial sewing machine and woodworking machinery.
- Eyethu wood Co-operative has been supported with woodworking industrial machinery.
- Mazeni Primary Co-operative has been supported with construction of poultry house, ablution facilities and fencing.
- Four wool growers' association supported with wool pressors and four sorting tables(Sisekelo in ward 19, Chebigusha in ward 3, Nyokweni wool growers in ward 7 and Zamokuhle wool growers in ward 4).

POVERTY ALLEVIATION PROGRAM

- The poverty alleviation task team has been established, composed of the following stakeholders:
 - Ntabankulu Local Municipality
 - Department of Rural Development and Agrarian Reform
 - Department Social Development
 - Department of Health
 - Department of Home Affairs
- 76 beneficiaries have been identified in line with the provincial poverty alleviation strategy. The beneficiaries were assessed and capacitated to fight poverty in Ntabankulu villages.
- The beneficiaries were from 9 wards (ward 1, 2, 7, 8, 9, 12, 13, 15 and 17) as poverty stricken areas.
- 38 beneficiaries were supported with chicks, feed, heater, water basins, medication and paraffin
- 38 beneficiaries were supported with seeds, seedlings, fertilisers and watering cans

4.2.1.5.14. **INTERVENTIONS BY OTHER STAKEHOLDERS**

- Bomvini Multi-Purpose Shed has been completed in Ward 8.
- Amantonta Multi-Purpose Shed is completed at Mzalwanine (Ward 15).
- Mhlonyaneni fencing of arable lands 2.8km out of 11km has been completed (Ward 5).
- Dambeni Lundini fencing of arable lands 5.2km out of 9km has been completed (Ward 11).
- Jiliza Borehole has been drilled and to be equipped 2023/2024 Financial Year (Ward 6).
- Two Tractors with implements (disks, drop-side trailer) provided for Amantonta Corporative by DEDEAT.
- Six Informal Traders were assisted with industrial sewing machines and textile material by DEDEAT
- Ncama primary Co-operative has been supported with 1500 egg laying chicken and feed by Land reform.
- Social Development has supported the Ncama Egg laying Primary co-operative with R130,000.00
- Sondlisizwe Co-operative in ward 11 Dambeni has been supported by Social Development with cash injection of R100 000.00
- Masakhane Multi-Purpose Shed is completed at Ndakeni (Ward 6).

4.2.1.5.15. **Beautification Programmes**

The municipality is maintaining public walkways and flower gardens in line with the Public Amenities Management Plan. The program for town beautification includes landscaping, planting of trees along the internal streets. There is also a plan to construct a public park although the municipality has started to sought funding from donors for the project. The aim is to support the physical attraction of town. This project improves the cleanliness and beauty of town for possible development and/or attraction of the potential tourists. The municipality has visited Hawkers with the intention to gather information for allocation of trading stands. The Municipality has demarcated 50 stands for hawker trading. The aim is to ensure that there is order along the trading zones as prescribed by the Land Use Management Scheme.

In conclusion:

- Municipal planning needs to focus strongly on local economic development initiatives that will enable the community to generate substantial income earnings, as the absence of a higher income earning class limits the growth potential of the municipality, in that it is this category that usually offers the necessary intellectual and financial capital to support growth.
- Even though the LED unit has strengthened relation with role players in which the LED forum is held quarterly with sector departments where presentation are made by the Municipality in pursuit of Grant funding, DEDEAT, DRDAR, LAND AFFAIRS and other organs of the state have been providing funding to agricultural projects and call for proposal have been advertised for the Municipality to apply for Grant funding on behalf of SMMEs, including Cooperative Enterprises, but these intensive inter-governmental engagements and support measures need to be enhanced.

4.2.1.5.16. **Local Economic Development FORUM**

The municipality revived its LED Forum wherein the following sub-sector forums within the LED unit are scheduled to sit quarterly.

The purpose of Local Economic Development (LED) Forum which will be to overall co-coordinating structure for institutions that are involve in LED initiatives. Local Economic Development (LED) plays an important role in broadening the economic and social aspects of all people and consequently improves the quality of their lives. The major challenge facing LED is that there are number of different institutions and agencies that are involve in LED. Some institutions provide finance, others capacity development, mentorship / 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. Sitting of LED Forum was conducted on the 20

September, this forum was blessed with the presence Municipal manager and stakeholders presented their products towards development of local municipality and the second LED Forum was convened on the 10 December 2024

Socio- Economic Development Cluster:

It is the responsibility of each Head of Department (Director Local Economic Development) to nominate Cluster members, in consultation with Portfolio Head; however the following institutions but not limited shall form part of the LED cluster:

- Standing Committee members of Local Economic Development
- Ingwe TVET College
- Walter Sisulu University
- DEDEA
- ECDC
- DSRAC
- DMR
- ANDM
- DAFF
- Department of Communications
- DPLGTA
- OTP
- DTI
- DRDAR

4.2.1.5.17. SEDA

- Department of Social Development
- Department of Health
- SAPS
- SASSA
- EMS
- Department of Safety and liaison
- Department of Home Affairs
- Department of Justice
- DSRAC

The role of this cluster is to co-ordinate planning, implementation, monitoring and evaluation of socio-economic development initiatives within Ntabankulu Local Municipality jurisdiction focusing but not limited to the following:

- Agriculture
- Manufacturing
- Tourism
- SMME Development
- Forestry
- Mining
- Municipal/Environmental Health
- Primary Health Care and HIV/ AIDS
- Disaster Management and Fire Fighting
- Environmental Services
- Waste Management
- Law Enforcement and Community Safety
- Assessing of enabling documents by community members,
- Educational Programs,
- Crime prevention, and
- Environmental management (solid waste), and maintenance of public amenities.

4.2.1.6. KPA: Spatial Profile and Environmental Analysis

4.2.1.6.1. Overview

The municipality appointed the Eastern Cape Socio-economic Council (ECSECC) to develop, a 2020-2025 SPLUMA compliant Spatial Development Framework (SDF) and a wall-to-wall Land Use Management Scheme. The SDF and LUMS were reviewed in 2022 to be in line with the 2022-2027 council term and the 2021 demarcation. Public participation process was conducted during the development of both the SDF & the LUMS in all the then 19 Wards of the Municipality.

The final SDF was adopted by council on 30 June 2022, with resolution number **OCM/7/21/007.2.6.** and a draft Land Use Management Scheme (LUMS) was developed by ECSECC and adopted by council on 30 June 2022 with resolution number **SCM/3/21/005.2.2.**

The following policies were adopted with SDF:

- ✓ Land use management Scheme
- ✓ Land Disposal Policy
- ✓ Land Invasion Policy
- ✓ Street naming policy

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

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

In compliance with the newly promulgated SPLUMA, the council has taken a resolution on the District Municipal Planning Tribunal with ANDM, council resolution **O.C.M.27.27/05/15**. The municipality entered into a service level agreement with ANDM for the establishment of a District Municipal Planning Tribunal (DMPT); the agreement is clear on the operation of the tribunal towards receiving and scrutinizing development applications. The shared DMPT is currently not functional and NLM wishes to establish its own Municipal Planning Tribunal. The municipality has appointed two registered town planners to deal with statutory applications. The municipal council appointed the Municipal Manager as the authorized official for category two applications and the Executive Committee as the Appeals Authority, council resolution No. **OCM/4/23/007.2.10**

The municipality has appointed ECSECC to implement the resolutions of the Social Housing Demand Survey which are to declare Ntabankulu Local Municipality as a restructuring zone to implement social housing. ECSECC has been appointed to assist the municipality in the administration of Communal Residential Units (CRU) and Finance Linked Individual Subsidy Program (FLISP).

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

Information pertaining to land, environment, infrastructure, economic development was collected on the ground and uploaded in the Geographic Information System (GIS). ANDM took an initiative of shared service, an approach that saw all the LMs within the District gaining access to GIS through intranet. ANDM has seconded one personnel that assists the municipality in implementing GIS.

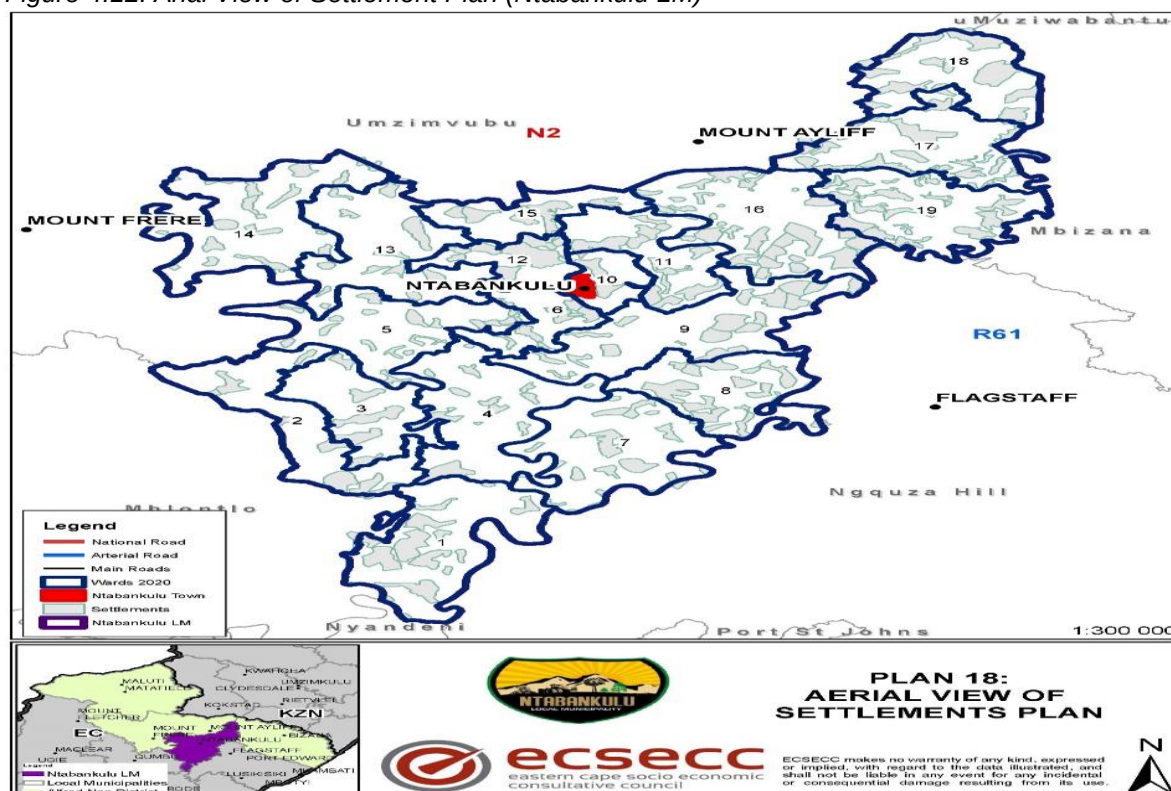
4.2.1.6.2. Spatial Form

Ntabankulu Municipality is predominantly rural in character with approximately 5.0% of its land cover being urban settlement. The settlement comprises of both formal and informal land uses. In rural areas the pattern is sparsely scattered as compared to the urban settlements.

The settlements are made of residential, industrial, farms and informal settlements, small holdings, institution and recreational. The CBD of Ntabankulu and other urban service nodes in ANDM are considered as service centres for urban work opportunities and basic service providers.

These centres perform administrative, commercial, and educational functions for the surrounding town and its surrounding villages. The figure below shows the urban and rural settlement patterns of NLM.

Figure 4.12: Arial View of Settlement Plan (Ntabankulu LM)



Source: NLM SDF (2020-2025)

The sparsely scattered unplanned settlements especial in rural wards of NLM pose a challenge on the provision of services to the municipal residents. This is further a disadvantage in the development of the rural areas in the municipality due to the poor road conditions and transportation facilities as will be analysed below) to link the rural settlements and the main service centres in the district.

There is the need therefore to systematically address the existing fragmented nature of settlement development to promote the integration of the urban centres in the sub-region and the rural settlements over time through taking advantage of identified development corridors, settlement development zones and nodal centres (as per the NLM SDF) in a phased development approach, to optimises on existing capacity and resources to generate the most spin-off effects from investment.

4.2.1.6.3. Spatial Density

The municipality is characterised by low density scattered rural settlements. The town (CBD) areas serve as a service centre to surrounding rural areas; and as a result, a lot of developments occur close to economic opportunities. These rural settlements are not planned and surveyed. This coupled with the large sizes of erven results in the inefficiency of service delivery and high service costs.

The development of peri-urban settlements is also gradually increasing due to the high demand of rental housing. The figure below shows how the population is distributed in the municipality.

Table 4.13: Population Density Plan (Ntabankulu LM)



Ntabankulu forms part of the former Transkei homeland where land ownership is primarily dominated by the state, but administered, managed, and overseen by the Tribal Authority. Land ownership is “communal”. This system of tenure is characterised by a “*Permission to Occupy (PTO)*” without any “*legal status*”, and this is an exception in the urban node of Ntabankulu where the land is a “*commonage*”. The land that is owned by a NLM is known as “*commonage*” land on the “*urban edge*”, and anyone who want to use this land should approach the local municipality for a “*lease agreement*”.

Most of the land in Ntabankulu is under claim or dispute where most of these claims are not yet finalised. There are nine (9) land claims lodged with Land Restitution in the Ntabankulu jurisdiction, eight (8) of which are still under investigation. The table below outlines the structure of the Land Claims in the Municipality.

Claimants	Beneficiaries
Mbangweni Community (<i>land claim is awaiting financial compensation</i>)	62
Amaxesibe	150
Umkhonde	200
K. Mpongwana	100
Mpongwana	30
Mandla Ntikinca	60
Mpindweni Community	250
Ntikinca	500
Mpongwana	30

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COGTA Survey department to make the necessary amendments to the MOU and finalizing the conveyancing of title deeds. The Mbangweni Land Claims Committee and the municipality signed a memorandum of understanding on how development should be guided. The MOU is still in place and any development on the land under the claim is prohibited by a court order until final resolution of the land claim. The Mbangweni Land Claims Committee has signed an agreement with the Regional Land Claims Commission on final compensation of the land claim. The land claim has been resolved at a total of R13 MILLION divided amongst 62 beneficiaries who was paid out.

4.2.1.6.5. Environmental Analysis

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

- **Critical biodiversity areas (CBA)**

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

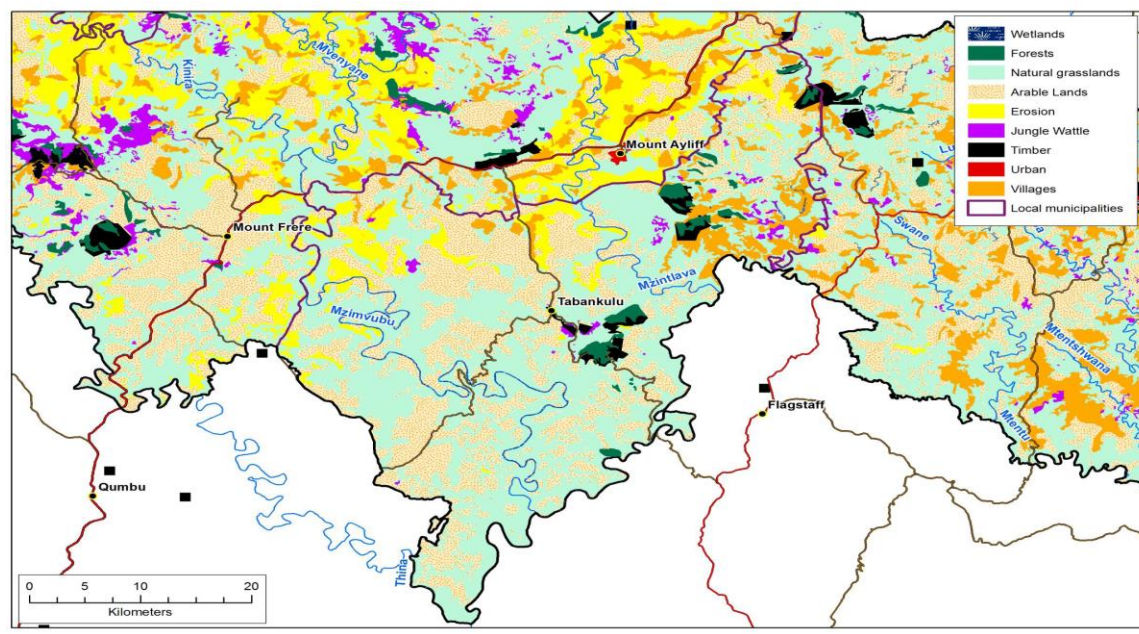
Table 4.29: Critical Biodiversity Areas in Ntabankulu

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

Source: NLM SDF (2020-2025)

It must be noted most of the wards are identified as areas listed as critical biodiversity and will need to be treated carefully during land development. This can have negative impact on the land availability for economic development activities. On the positive side, this could be an opportunity to promote tourism in area with scenic view and landscapes.

4.2.1.6.6. Natural and Environmental Analysis



The attributes of the environment around Ntabankulu local municipality would mostly be based on the state of the environmental resources, and how the resources contribute towards the enhancement of the quality of the environment, contribute to the social upliftment of the municipality's communities and the overall health and well-being of these communities. Environmental attributes can be looked at and valued based on their utility, contribution to economic growth, and maintenance of culture and ecological goals, and non-use values. The attributes can only remain and be viewed as such if the users have awareness of their importance and their needs in order to maintain them.

Vegetation: Dense forms of valley bushveld penetrate deep into the grasslands in and around the Ntabankulu LM. In the south-eastern part of Ntabankulu, the deep hot valleys are associated with a dry form of Eastern Valley Bushveld that penetrates deep into the municipality.

Forests: The Ntabankulu LM has a significant number of indigenous forests. All forest patches are significant, for the biodiversity value, cultural value and their legal status. Many important animal and plant species are endemic to these forest patches, and key species such as cape parrots, move between the patches – using them as stepping stones to move across the landscape. Forests also play an important role in several ecosystem services, including carbon sequestration, nutrient turnover, and water security. Many communities use forests for socio-cultural reasons.

Land Degradation: Of the four local municipalities within the Alfred Nzo District, Ntabankulu LM has the most degraded land, as the majority of its agricultural land, which was marginal to start with, due to challenging topography and low soil moisture capacity, has been abandoned. The soils are shallow and there is limited poor quality grazing for livestock. Most of the land has lost its grass cover, and woody plants are dominant on the landscapes.

Rivers: Ntabankulu LM has a very limited network of streams and rivers draining the municipal area, although some of the major rivers in the district pass through. There is general water scarcity in the municipality due to the limited sources. This is worsened by the extensive land degradation that is manifesting itself through networks of dongas and very dry landscapes which support very little grass vegetation.

ENVIRONMENTAL MANAGEMENT

The value of the environment is determined based on the ecosystem services that contribute to human well-being. The district-wide Environmental Management Framework developed by the Alfred Nzo District Municipality during the 2011- 2012 FY (January, 2012) and adopted by the Council in May 2013,

dedicated a chapter to the Ntabankulu LM. The following environmental challenges were identified according to different zones:

STRENGTH

Wattle: Ntabankulu LM has negligible amounts of wattle occurring in patches compared with Matatiele and Umzimvubu LMs. Most of the wattle is in the high lining areas and there is very little in the river valleys. The threat exists however of the wattle encroaching onto the grazing areas.

WEAKNESS

Soil Erosion: Ntabankulu is characterized by landscapes with steep rocky terrain and based on need and living conditions, the land has been allocated for crop and animal production. Uncontrolled livestock movements and cultivation on steep slopes have resulted in extensive vegetation removal, with widespread erosion and soil loss is on all landscape types. Veld fires, lack of application of legislated infrastructure development procedures and its poor maintenance are also major contributors to the erosion.

THREAT

Timber: There are five plantations in Ntabankulu LM ranging in size between 25 and 572 ha, all of which are managed by DAFF except one which is under Singisi. Timber plantations in Ntabankulu LM, are interspersed with, or have replaced natural forests. The desired environmental conditions for these plantations including soil moisture and depth, are similar to the requirements of the natural forests in the area, hence the competition for the same land parcels.

THREAT

Natural grassland: Most of the areas designated as natural grassland are very highly degraded and the grass cover is less than 50 percent due to improper land uses mostly associated with the lack of control of livestock movements. The potentially natural area for Ntabankulu LM is presently dominated by bare soil patches and woody plants with no grass cover associated with them. Due to the extensive erosion, uncontrolled veld fires and unmanaged grazing in the area, most of the grassland is in very poor condition and is continuing to deteriorate due to the lack of implementation of proper land management systems.

WEAKNESS

Arable Land: The majority of the land designated as arable land is to the west of the Ntabankulu LM. The land is very highly degraded, and a high proportion is not used for crop production as it is highly eroded and unproductive. Some of the land designated as arable is on very steep slopes and the soils are very shallow and infertile. The subsistence production systems are not producing to their potential, nor are there measures applied consistently to ensure land maintenance to sustain food security for the municipality. The land that is still actively planted is mostly along the rivers where there are alluvial accumulations; even there production is very limited.

OPPORTUNITY

Forest Reserves: Ntabankulu Local Municipality has 2559 ha of mist belt forest, the second largest coverage in ANDM after Umzimvubu LM. The forests are located to the northeast of the municipal area and east of the Ntabankulu town. Although the mist belt forests are protected under the National Forest Act (1998) and as such, are considered as exclusionary zones for potential forestry development, they remain under pressure mainly from timber producers as the desired environmental conditions for both are similar. Natural forest areas such as those found in Ntabankulu have been identified as conservation priority areas that warrant special conservation status. The natural forests are highly fragmented due to unmanaged harvesting and removal to make way for plantations

The Ntabankulu LM remains the poorest municipality of the four local municipalities of the Alfred Nzo District Municipality. Communities are largely dependent on healthy ecosystems for their daily living. It is therefore imperative for these communities to be capacitated on current legislations and trends integrating indigenous knowledge on proper environmental practices in order to optimise environmental conservation & protection throughout the district. The celebration of environmental calendar days, identification of ward-based environmental challenges and collaboration with relevant sector

departments and traditional authority could ensure sound environmental management within Ntabankulu LM. It is also equally important to enhance environmental knowledge to school learners through emphasis of practical environmental management learning at school by linking the school curriculum with current trends. There is a functional environmental management unit as there is an Environmental Services Manager within the municipality. The position of an Environmental Officer is yet to be filled.

The Environmental Services Section of the Ntabankulu local municipality plays a key role on environmental related awareness activities and clean-up campaigns. The municipality is also planning to implement the environmental management projects such as removal of alien species, waste removal and rehabilitation of the nursery. The Ntabankulu Local Municipality benefited from the Greenest Municipality Competition, which is an environmental management program. The Ntabankulu Local Municipality achieved third position from the competition and rewarded with an amount of R200 000 from the DEDEAT. The NLM From the Alfred Nzo District Municipality point of view, received first position. The objective of the competition was to encourage environmental management for both greening and cleaning programs within the Ntabankulu urban area.

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

Geology and Soil

The Ntabankulu Municipality is made up of an undulating plateau between 800m to 1600m above sea level. The area is underlay of Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding with low potential for underground water supplies but suitable for foundations.

The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Carter (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

Invasive alien plants and noxious weeds need to be controlled to moderate land degradation by alien species. The removed alien plants could be processed and used for more productive and sustainable purposes. The Working for Water Project should be revived to remove alien species. Soil erosion is happening in all wards, but wards; 11, 12, 14 & 17, are mostly affected and a practical rehabilitation plan is required. Productive land is being lost every year as topsoil is eroded, reducing grazing land and crop production potential. Intervention needs to be planned by the Department of Agriculture and Rural Development to rehabilitate the degraded land. Uncontrolled veld fires exacerbate soil erosion and reduce grazing nutrition levels and grass quality. The grass is like "gold" and should be protected by means of enforcing relevant legislation.

The following environmental management tools are available at the municipality as mandated by the environmental legislations:

CLIMATE CHANGE VULNERABILITY ASSESSMENT

The Climate Change forms part of natural phenomena that pose the most pervasive threats to the lives of the people and biodiversity today. The negative impact of climate change is recognized globally and it presents a significant challenge to the economic development and human well-being.

The Ntabankulu Local Municipality developed a Climate Change Response Strategy, which reflects plans to mitigate the climate change challenges. The strategy recommends activities that address the climate change effects. These activities include the environmental management through the removal of alien species, prevention of veld fires, planting of indigenous and/ or fruit trees etc. These interventions contribute to grazing land restoration, donga rehabilitation as well as improvement of livestock in communal areas. There are also awareness campaigns that were being conducted to equip the traditional authorities, business owners, municipal officials, councillors and communities on environmental management. The Ntabankulu Local Municipality is characterised with the following climate change factors:

CLIMATE CHANGE RESPONSE STRATEGY

The Climate Change forms part of natural phenomena that pose the most pervasive threats to the lives of the people and biodiversity today. The negative impact of climate change is recognized globally and it presents a significant challenge to the economic development and human well-being.

The Ntabankulu Local Municipality developed a Climate Change Response Strategy, which reflects plans to mitigate the climate change challenges. The strategy recommends activities that address the climate change effects. These activities include the environmental management through the removal of alien species, prevention of veld fires, planting of indigenous and/ or fruit trees etc. These interventions contribute to grazing land restoration, donga rehabilitation as well as improvement of livestock in communal areas. There are also awareness campaigns that were being conducted to equip the traditional authorities, business owners, municipal officials, councillors and communities on environmental management. The Ntabankulu Local Municipality is characterised with the following climate change factors:

- **Areas highly significant for climate change**

The Ntabankulu Local Municipality has a few of the intact landscapes such as the indigenous forests and well-vegetated mountain slopes that have been identified as important in contributing to climate change resilience in ANDM and the Eastern Cape Province. Keeping these areas in a natural or near-natural state will help ecosystems and species to adapt naturally to climate change, thus supporting ecologically healthy landscapes and the ability of ecosystems to continue to provide a range of ecosystem services. These include the water sources in the, high lying areas, the major streams and rivers and the wetland areas.

- **Areas of moderate significance for climate change**

These are moderately intact near natural areas that are not strategically important for climate change adaptation because of modifications through different kinds of developments. Some of the landscapes which would otherwise be significant for climate change have been modified and have different levels of degradation and most of them have undergone significant transformation mostly associated with lack of planning of utilization of the landscapes.

- **Areas of low significance for climate change**

The zone covers the biggest proportion of the municipal physical area. It is dominated by alien vegetation invasions, erosion, widespread settlement sprawl, degraded river systems and unmanaged agricultural expansion.

4.2.1.6.7. **Transformed Landscape**

These are areas that have been changed from their original composition due to natural and man-made activities, such as, cultivation, grazing, plantation, and settlement development.

- **Degraded Areas and Disaster-Prone Areas**

- ✓ Environmental degradation and soil erosion are major concern in the Ntabankulu Municipality. This area is considered as one of the most degraded and disaster-prone areas in the entire region of the former Transkei. Of the total area of 1460.34 km², about 515 km² is considered degraded, accounting for 35% of degraded land in the Municipality.
- ✓ The large-scale extraction of streambed materials, mining and degradation below the existing streambed and the alteration of channel bed form and shape lead to several impacts such as erosion and change in channel morphology. These impacts may cause:
 - ✓ Undercutting and collapse of riverbanks
 - ✓ The loss of adjacent land and/or structures upstream erosion because of an increase in channel slope and flow velocity
 - ✓ Downstream erosion due to increases carrying capacity of the stream, downstream changes in patterns of deposition and changes in channel bed and habitat type.
 - ✓ Mining which leads to the removal of channel substrate, re-suspension of streambed sediment, clearance of vegetation and stockpiling on the streambed, will have ecological impacts.

These impacts may influence the direct loss of reserve habitat; disturbances of species attached to streambed deposits, reduced light penetration, reduced primary production, and reduced feeding opportunities. This also imposes several limitations to the possible uses of land and hence the economic viability.

Table 4.30.: Degraded areas in Ntabankulu

Total Area (km ²)	Degraded area (km ²)	% Degraded	Areas affected
1460.34	515.04	35.3	All wards are affected, except wards 1, 3, and 8

Source: EC Biodiversity Conservation Plan: Handbook (2007)

4.2.1.6.8. **Environment Sensitivity Analysis (Biodiversity)**

NLM has the least areas covered by sensitive landscapes compared to others in the district. Some of the priority environmental damage issues within NLM are slope gradient, vegetation, conservation, and degraded land.

- **Protected Areas**

Ntabankulu has a wide array of indigenous biodiversity that needs to be protected, i.e both critical biodiversity areas and environmental sensitive areas need to be protected as such.

- **Endangered and Vulnerable Areas**

These are areas whose original ecosystem has been so reduced that their functioning and existence is under threat of collapsing. Endangered land cannot withstand loss of natural area through disturbance as a result must not permit any development. The affected areas in Ntabankulu Municipality include the following Wards 15, 16, 17, 18 & 19.

Vulnerable land covers a large extent of the Ntabankulu Municipality with only Wards 3, 8, 16, 17, 18 and 19 are outside the vulnerable areas. This indicates that there is limited land for development and or strict land use restrictions must be applicable.

- **Topography**

The NLM is characterised by a variation between 800m and 1 600m above sea level, over total surface area of approximately 1455m². The topography of an area has an influence on the type of soil and geology one can get in a particular area. The terrain is largely mountainous made up of undulating plateau. The mountain range extends from west-to-east across the entire northern part of the municipal area. The terrain is therefore mountainous with steep valleys.

- **Climate**

Ntabankulu lies on 1127m above sea level and its climate is mild and temperature is generally warm. There is a great deal of rainfall in Ntabankulu, even in the driest month, probably due to its proximity to the sea. According to Köppen and Geiger classification system (Cfb), Ntabankulu has average annual temperature of 15.6 °C.

The area is located within the semi-humid climatic region with high temperatures and humidity in summer and low temperatures in winter. Temperatures increase to reach a peak during the summer (8°C to 36°C) and during winter (−4°C to 22°C).

The area can receive rainfall that varies between 700mm to 1100mm per annum. Like the rest of the country, the area also receives most of its rainfall during summer (about 70% -100%) and in winter (about 20% - 30%). Although the area is vulnerable to tornadoes and stormy conditions, the climate can be hugely favourable for a wide range of agricultural enterprises including subtropical fruits.

The prevailing winds are strong south-easterly winds, and this makes the area vulnerable to tornadoes which normally strike once or twice a year. These winds are extremely hot and dry and have various consequences to agricultural activities, such as damage leafy crops, blow off plateau towards the coast, and hot winds damage crops, particularly seedlings.

- **Climate Change**

Climate change, as related to human induced changes, is a consequence of multiple forcing factors, principal among which is that arising from changes in atmospheric greenhouse gas concentrations. This is a change in the global forcing factors with regionally dependent manifestation, modulated by other factors such as land use practice, urbanization, and complex feedback mechanisms.

These modulating factors change may readily give rise to regional change of comparable magnitude to that due to the globally forced changes. Within Africa, vulnerability is high to a broad range of climate change manifestations.

- **Hydrology**

Ntabankulu Municipality has three main rivers namely, Umzimvubu, Mzintlava, and Thina. There is also Ntabankulu Dam in Ward 9, which plays a vital role in water supply to rural communities, settlements and mining activities. The rivers within the area are the main water sources for domestic water supply and for agricultural activities. The Umzimvubu River, for example, provide Umzimvubu catchment/development project which acts as growth and development strategy optimising the development opportunities in the study area.

The Lalashe Horseshoe (Ward 8) is a magnificent bend in the Umzimvubu River, which cuts through the natural landscape adjacent to the Lalashe Village. As a well-marketed tourist destination, Lalashe has a huge potential as a nature conservation area, with a campsite, hiking trails and the possibility of further activities being developed, for example, adventure sports, rafting and fishing. The Lalashe area features stunning natural fauna and flora as well as beautiful cliffs towering over the mighty Umzimvubu River

Mining poses a threat to the river system and its activities leads to the alteration or removal of the channel substrate, resuspension of the stream sediment, clearance of vegetation and stockpiling on the stream. This has a negative impact on the ecological environment. These impacts might influence direct loss of the reserve habitat, disturbances of species attached to the streambed deposit, reduced light penetration, reduced primary production, and reduced feeding opportunity.

- **Air and Water Quality**

- ❖ **Water Quality**

Water quality is not up to the required standards. This is due to mining and dredging activities, poorly planned stockpiling and uncontrolled dumping of overburden, and chemical/ fuel spills, that cause reduced water quality for downstream water treatment plants and poisoning of aquatic life.

- ❖ **Air Quality**

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

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

- **Vegetation**

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

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

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

- **Disaster Management**

Ntabankulu municipal area is one of the disaster-prone zones in the ANDM. Among the disasters commonly experienced in this area are tornados, hill storms, veld fires, flooding (causing blockages to access roads). There is one Disaster Management Centre in Ntabankulu town but there is the need for more centres due to the vastness of the Municipality. The Disaster Management Plan has been reviewed. The NLM appointed Earth free Environmental Consultant, as a service provider to review the Disaster Management Plan Level 1.

- **Development Corridors**

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

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

- **Business Expansion**

Erf 52 (commercial site)

Proposals from suitably qualified property developers to assist the Municipality in the construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The municipality has requested proposals from interested bidders to develop erf 52 for a feasible commercial development.

Ntabankulu Dam

- The Tourism Sector Plan has identified and prioritized Ntabankulu dam for development initiatives.
- The feasibility study for Ntabankulu Dam was developed and approved by Council. Construction of ablution and braai facilities has been completed.
- **Erven 254 and 2138**

The municipality appointed Ayazama developers to develop both erf 254 and 2138 in Ntabankulu CBD. The project is within its initial stages as the agreements were amended to address the time where no progress was experienced on site. An amended service level agreement was signed between the municipality and the appointed service provider in October 2019. The registration process of the notarial leases has been finalized with conveyancers and the lease duration is 32 years for erf 254 ends 2054 and 31 years for erf 2138 ends 2053. On the 23rd of August 2022 the Municipality and Ayazama Family trust signed addendum to the SLA in order to align the time frames and milestones. The Ayazama Family Trust has commenced with the construction of petrol filling station and convenience store. There are delays with the implementation of development on erf 254 which the municipality is monitoring closely.

- ***Movement patterns within the municipality***

In NLM there is only one tarred main street that provides entry to the town Ntabankulu, supported by gravel feeder roads that carry traffic to the surrounding areas of the town. The main road connects R61 to the adjoining municipalities and N2 to Kokstad. The main road also connects to the secondary gravel that leads to the villages.

In the rural villages, traffic movement is carried by pathways and gravel roads that are in a poor state requiring maintenance, and therefore most rural areas are inaccessible by most of modes of transports due to lack of formal or informal access roads

The municipality has adopted an Integrated Transport Plan (ITP), which will also feed in the district ITP, and the general challenges associated with the transport system in NLM in the ITP are summarized as follows:

- Sparsely populated areas provide challenges from a planning point of view
- Fragmented public transport system
- Utilization of un-roadworthy vehicles that are unsafe
- Lack of funding for execution of identified projects
- Road network that cannot be improved in a short-term period

In concluding this section, the Council approved NLM SDF need to serve as a strategic planning framework to address past spatial imbalance and challenges faced in Ntabankulu to achieve sustainable spatial transformation within NLM, and further guide overall spatial distribution of current and desirable land uses within a Municipality, to give effect to the vision, goals and objectives of the IDP.

4.2.1.6.9. SWOT ANALYSIS FOR LOCAL ECONOMIC DEVELOPMENT KPA

Table 4.31: SWOT analysis of the LED Key Performance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Conducive land suitability for forestation	To increase the number of youth employed in rural area
Conducive land suitability for crop production	
EPWP initiatives	
Tourism development initiatives like annual festivals (Pondo Festival and Amanci Commemoration as an existing brand) and rich heritage in culture, heritage sites, tourism attraction sites, can attract local and foreign tourists.	To Identify a comparative tourist advantage and diversification of local rich cultural heritage
Good relations with organised economic development structures	To improve the accountability and transparency platform through credible information from role players to the beneficiaries
Agriculture is the economic niche of the area	To Promote agriculture to serve as a catalyst for the growth of the local economy
Unspoilt natural resources	To stimulate local economic development to reverse the current trends and lack in diversity of the economy, thereby enhancing economic growth
Good relations with organised economic development structures	To improve the accountability and transparency Platforms through credible information from role players to the beneficiaries.
Funding support provided	To improve social facilitation and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
Programs in place to reduce high illiteracy rate i.e. Back to school Campaign, internships, learnerships	Strengthen partnerships with institutions of higher learning
Availability of land for development, agriculture and livestock farming	Assess, analyse and land zoning for required development
Natural landscape and cultural values for Tourism development	Identify tourism development potential areas and request support to the department tourism, arts and culture for investment and other relevant stakeholders
OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Potential for use of available underutilised land for agriculture	To increase budget allocations for agriculture Facilitate business growth (especially MSMEs) and lever private investment that will specifically benefit the poor
SMME support and development programs create opportunity for enterprise development & economic growth.	
Commercial & emerging black farming which has led to job creation and economic growth.	
Agricultural sector development as an employment creation vehicle.	To Promote agriculture to serve as a catalyst for the growth of the local economy
Massive job creation national initiatives like EPWP, CWP, National Rural Youth Service, Coops, ECF, etc. can also increase opportunities for employment.	To Develop a register of Jobs created through LED Programmes

Grant contributes positively towards wealth distribution & income inequality reduction	To Mobilize resources towards provision of an enabling environment
Poverty alleviation programs & strategies have opportunity for certain skills impartation.	
Arts and Sports initiatives as well as recreational facilities have an opportunity to alleviate crime & social distress for our communities.	To Strengthen the organizing and formation of Youth, Women, Elderly, Disabled and OVC Structures with actions plans
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Access to market for fresh produce	To assist our MSME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite services.	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization of infrastructure that links to economic growth and opportunity
Inadequate infrastructure for economic development.	
Inability to provide the necessary services to our clientele timeously.	Improve community-based planning for the benefit of community
THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Forests face many threats including fire, strong winds, vandalism and trespassing by livestock	Employment of rangers in rural areas to guard the forests
Perceived social distance between government & society.	To strengthen the implementation and monitoring of Masiphathisane Campaign through Launch and Monitoring of all 17 Wards.
Service delivery protests happening elsewhere in the country can have contagious effect and lead to community hostility and negative perceptions about the municipality.	
Powers & functions (decision making)	Strengthening the function of all IGR Forums (IGR; LED; Roads; Safety and Security Forum; LCF)
Capacity constraints to match the country's strong economic performance	Strengthening of investment in the development of human capital (Back to School; Skills development and Training)
Lack of access to finance for MSMEs and entrepreneurs that end discouraging business ideas and initiative which given a chance would contribute towards economic growth.	To Strengthen empowerment and capacity building programs for MSMEs
Obnoxious lending and interest rates which may lead to enterprises unable to pay the debt.	
Current economic growth and job creation initiatives are unable to create sustainable employment and that has a bearing on the payment of municipal services.	
Increase in the price of crude oil contributes towards price increase in services and goods because of transport costs.	Increased support for local produced products
Social welfare might not last forever and therefore not sustainable and misuse of cash transfers lead to the suffering of beneficiaries	

Low education and skills levels which lead to scarcity of required competencies in order to effectively deliver services to communities.	To Strengthen empowerment and capacity building programs for Special Groups
High levels of HIV/AIDS and other opportunistic diseases which lead to high mortality rates and increased shortage of labour and skills.	
Grazing land, veld fires, soil erosion and alien species	To strengthen awareness campaigns
Floods	To intensify climate change response strategy awareness programmes.
Load shedding	To forge partnership with potential investors for renewable energy investment

4.3. KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

4.3.1. Overview

This section of the Situational Analysis Chapter of the IDP covers the following areas of Basic Service Provision and Infrastructure Services in the Municipality, which remains in keeping with the Back to Basics (B2B) Programme of Government, as the fundamental implementation paradigm for service delivery in Local Government.⁸ According to the B2B Programme and its service model in relation to Infrastructure Services or Basic Services, the Programme document makes the following statement:

“The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service and will establish systems for monitoring adherence to these standards”.⁹ Municipalities will be required to report on ward-level service delivery plans. The programme further requires all municipalities to perform the following suit of basic services to the residents residing in their respective localities, whilst there will be a set of performance indicators to track and measure the ability of municipalities to do so. In this regard all municipalities in the Republic must ensure that they:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance and reduce losses with respect to:
 - Water and sanitation.
 - Human Settlements. Electricity.
 - Waste Management. Roads.
 - Public Transportation.
- Ensure the provision of Free Basic Services, and the maintenance of Indigent registers

4.3.1.1 Technical Services Department

The Technical Services Department has a functional Project Management Unit. The Unit is being co-funded through the Municipal Infrastructure Grant (MIG) and Equitable share allocation made to the Municipality to the value of 5% of the total annual allocation. A three-year capital implementation plan reviewed annually for adoption by Council in May of every year.

The Project Management Unit is responsible for Implementation of all capital projects (i.e., Roads and storm water, Social Infrastructure, Sports fields, Community halls and Pre – schools), Bridges and Electrification.

Technical services Department are also responsible for maintenance of Municipal Access Roads, Municipal Buildings, Community facilities and Municipal Public Lights. The municipality has roads and stormwater maintenance plan and LITP which is under review. The municipality is not able to raise adequate revenue to invest in infrastructure development and maintenance.

The table below provides an outline and overview of the Technical Services Department in the municipality, along with relevant policies guiding their work and when last these were updated by the Municipality.

Table 4.32: NLM Project Management Functions, Policies and Plans

KPI	FUNCTIONS	POLICIES & PLANS	LAST UPDATED
Project Management Unit	• Managing and implementing capital projects	• 2024/2025(2024-2026) Three-Year Capital Plan	• May 2024 • May 2024

⁸ COGTA, *Back to Basics Programme Approach and Concept Document: Servicing our Communities Better!* (See Building Block 2.3.4: Infrastructure Services, pp.11-12)

⁹ Ibid.

	• Management of Municipal Infrastructure Grant (MIG) • Management of Integrated National Electrification Program (INEP) • Management & Implementation of all internal Capital projects • Planning, facilitation, and co-ordination of capital projects • ISD (Municipal/Institutional programmes/projects) • Monitoring and implementation of capital projects • Draft and Write reports of work-in-progress. • Manage and certify work-in-progress and issue completion certificates. • Registration and reporting of expenditure on MIG Management information system.	• 2024/25 PMU Business Plan	
Operations & Maintenance	• Managing the maintenance of all built capital infrastructure viz. ✓ Municipal buildings, ✓ Halls, ✓ Sports fields, ✓ Public facilities • Managing the maintenance of Surfaced Roads • Managing the maintenance of Gravel Roads • Manage the maintenance of Storm Water Drainage systems. • Updating of the Municipal Road networks • Plant & Equipment Maintenance • Maintain of streetlights and high masts lights	• Road's maintenance policy • Roads & Stormwater maintenance plan • Building maintenance policy • Local Integrated Transport Plan	• May 2024 • May 2024 • May 2024 • May 2024

Source: NLM Institutional Reporting

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

4.3.2.2 Water

NLM, whilst located in the Alfred Nzo District, forms part of the Mzimvubu catchment area, which has relatively high annual rainfall and consequent high annual surface water run-off (river flows). This catchment has the highest un-used water potential yield in SA. This potential has been studied and

assessed for decades and the water resource remains under-utilised for several reasons. Some of the reasons previously cited for this underutilisation include the following:

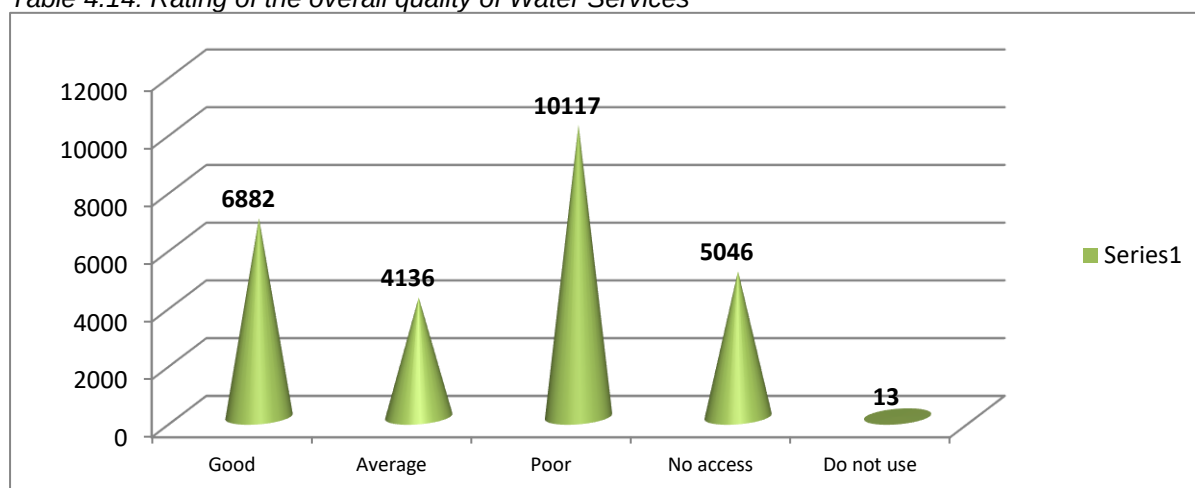
- Absence of large-scale and local urban/industrial demand
- Absence of large-scale irrigation potential (topography and soils)
- High cost of water transfer to water scarce regions (such as Gauteng) due to high pipeline and pumping costs.

In the context of NLM, it is the ANDM that serves as the water services authority (WSA) as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, ANDM took a decision to do an internal provision of water to its LMs in the District. This therefore means that the district municipality is an authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy. Presently there is one large dam in and (the new Ludeke dam in Mbizana) and several small dams in the district. Most of the water supply for towns and rural areas come from standalone schemes using streams, springs and boreholes.

4.3.1.1. Provisioning of Water Services

In terms of the estimated backlog for water provisioning to HHs in Ntabankulu was at 86, 6% as per Statistics South Africa census 2011 (see table xxx below).¹⁰ Since then the revised estimate provided by Statistics South Africa's Community Survey 2016, reported responses from sampled communities in the Ntabankulu LM with 41% of respondents indicating that they had access to safe reliable drinking water, whilst 59% of HHs reported that they did not have access to safe drinking water (see data table xxx).¹¹

Table 4.14: Rating of the overall quality of Water Services



Source: Stats SA: Census 2011

In terms of how HHs in the municipality rate the provisioning of water, 39% of HHs rated the service as Poor, whilst 26% rated the service as Good, and importantly 19% of HHs responded that they had No Access to the water. The latter is especially significant for the municipality and the district, as the data on the unserved HHs is further reflected in the data on HH water sources utilised across the municipality. In this regard the 2016 Community Survey further confirmed that 61% of HHs in the municipality were reliant on Streams, rivers, springs, or rainwater (see table xxx).

Table 4.33: HH rating of sanitation services in Ntabankulu

Overall HH rating of water services (Ntabankulu LM - 2016 Community Survey)		
Rating	No. of HHs	% HHs
Total	26 195	100

¹⁰ Statistics SA. 2011. Census 2011

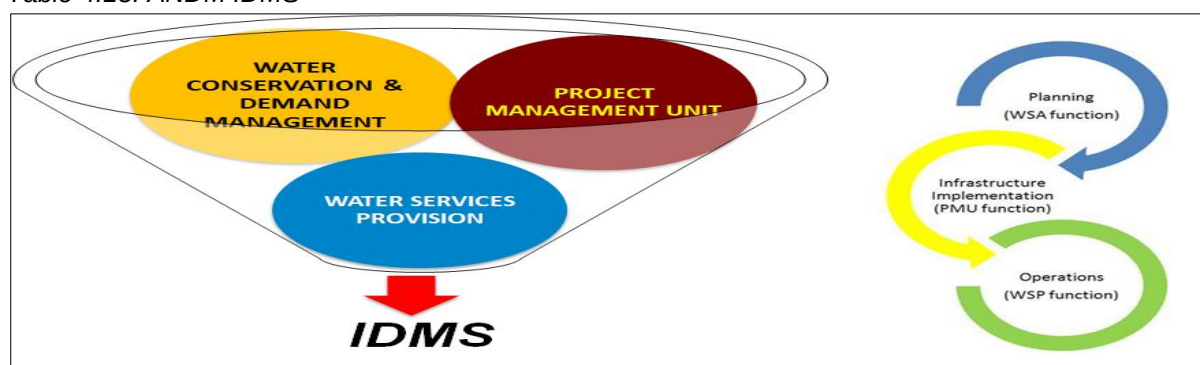
¹¹ Statistics SA. 2016. Community Survey

Good	6 882	26
Average	4 136	16
Poor	10 117	39
No access	5 046	19
Do not use	13	0
Unspecified	-	-

Source: Stats SA, Community Survey 2016

The Alfred Nzo DM (ANDM), as the Water Services Provider is responsible for the Infrastructure Development Management Service (IDMS) for all the LMs in the District. This includes responsibility for fulfilling the core service delivery mandate of the Municipality in its capacity as Water Service Authority, namely provision of water and sanitation services. The Department performs the Water Services Provider (with full delivery functions) with the Water Services Authority (planning, regulation and oversight functions situated in the OMM). The Department is sub-divided into three main sections, namely the Project Management Unit and Water Services Provision Unit and Water Conservation & Demand Management each with its unique functions and responsibilities mostly aimed at ensuring that Council's service delivery goals and objectives are achieved.

Table 4.15: ANDM IDMS



Source: Alfred Nzo District Municipality (ANDM)

Performance reported by the ANDM. in table xx below, on the implementation of the municipal water provisioning by the IDMS for Ntabankulu shows an estimated 64% of HHs in the municipality currently unserved in relation to the provision of water. This data does seem to correlate with data sourced from Quantec data on HH facilities (inclusive of water and sanitation for Ntabankulu (See table xx, on p. xx). Further analysis of reporting by the ANDM, in addition to the statistical data from 2011, as well as 2016, along with more recent estimates by Quantec data, does confirm that the provisioning of water services in the municipality, and achievement of universal coverage remains a challenge, even though there is evidence of improvement in reducing the backlogs over time. Significant contributing factors have been reported to include that fact that most water schemes are not functional, with faults ranging from malfunctioning boreholes to water purification, as well as water pumps frequently running out of diesel. The net result being water supply in the municipality remaining largely outside of the current RDP standards.

According to the latest service delivery reporting data on water backlogs in the Ntabankulu municipality (Dated March 2023), provided by ANDM as the water services provider (see table xx: below)¹², which does align with the steady but slow downward trajectory for backlogs in water provisioning, albeit slow, since 2011, 2016, to the current period. This trend is illustrated in the reported 59% of HHs identified in the 2016 Community Survey as being without access to safe supply of drinking water, against the Quantec estimates of 47% for HHs reliant on dams, rivers, streams, and springs (for 2020) (see table xx), and the officially reported service delivery data by the ANDM which indicates a backlog of 17.3% of HHs currently unserved in the municipality at the current time (see the table below).

Table 4.34: Ntabankulu LM water backlogs (March 2023)

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

Local Municipality	Total Households	Water			
		Households	% HHs	Households	% HHs
		Served	Unserved	Served	Unserved
Ntabankulu	26 195	21 565	4 539	82.7%	17.3%

Source: Alfred Nzo District Municipality (ANDM)

The data tables which follow provide a context and wider scope of data available to the public in trying to understand the scale and pace of water service provisioning in the municipality, and comprise data drawn from various sources, both official data such as official statistical data, and reported service delivery data, as well as accepted data sources such as Quantec data which.

benchmarked to Stats SA data, whilst incorporating other data tools in arriving at their statistical estimates.

Table 4.35: HH Access to safe water drinking services (ANDM & LMS)

Access to safe water supply drinking service (Water Access) - ANDM and LMs									
Water Access	Total	Yes	%	No	%	Do not know	%	Unspecified	%
Alfred Nzo	195975	92190	47,0	101485	51,8	1975	1,0	325	0,2
Matatiele	56868	35845	63,0	20289	35,7	728	1,3	6	0,0
Umzimvubu	51530	27895	54,1	22298	43,3	1218	2,4	119	0,2
Mbizana	61383	17819	29,0	43343	70,6	20	0,0	201	0,3
Ntabankulu	26195	10630	40,6	15556	59,4	8	0,0	-	-

Source: Stats SA: Community Survey, 2016

This data presented above, also correlates with the data below, which identifies that 61% of municipal HHs were dependent on open, or untreated water systems such as rivers, dams, streams, and other surface water sources for their water provision. Whilst only 32% had access to municipal water systems, and balance of HHs being reliant on other water schemes, and water supply systems (i.e. Community water supply, vendors, and private boreholes etc.).

Table 4.36: HH supplier of the main source of drinking water (ANDM and LMs – no. of HHs and %)

Supplier of the main source of drinking water															
Geographical Area	Total	A municipality	%	Other water scheme (e.g., community water supply)	%	A water vendor	%	Own services (e.g., private borehole etc.)	%	Stream/river/spring/ Rainwater	%	Do not know	%	Unspecified	\
Alfred Nzo	195975	64902	33,1	19135	9,8	2534	1,3	7670	3,91	100320	51,2	1388	0,7	26	0,01
Matatiele	56868	28758	50,6	8547	15,0	558	1,0	3169	5,57	15070	26,5	767	1,3	-	-
Umzimvubu	51530	15430	29,9	8136	15,8	1391	2,7	2288	4,44	23862	46,3	423	0,8	-	-
Mbizana	61383	12368	20,1	1260	2,1	243	0,4	2069	3,37	45381	73,9	35	0,1	26	0,04
Ntabankulu	26195	8347	31,9	1192	4,6	342	1,3	144	0,55	16007	61,1	163	0,6	-	-

Source: Stats SA: Community Survey, 2016

In the NLM the data provided in table xx above on the HH access to water in the LM indicates that 47% of HHs in the LM are drawing water from dams and exposed water bodies located in the LM. Whilst this bears testament to the region being endowed with a high average rainfall and water yield potential, it is not an ideal situation as this exposes these communities to potential health risks as these water sources remain untreated water bodies. Whilst the number of HHs in NLM reliant on open water bodies is being reduced over time, it is still not adequate, given that in 2020 HHs were still reliant on rivers/dams/streams and springs in the LM (accounting for 47% of HHs in the LM).

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

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

Source: Quantec Easy Data

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

Date	Total	Piped Water								Borehole/ rain-water tank/ well	%	Dam/river/stream/ spring	%	Watercarrier/ tanker/Water vendor	%	Other/Unspecified/ Dummy	%
		Inside dwelling	%	Inside yard	%	On communal stand: distance less than 200m from dwelling	%	On community stand: distance greater than 200m from dwell	%								

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

Source: Quantec Easy Data

4.3.1.2. Municipal Water Schemes in the ANDM

ANDM as the WSP maintains a total of over 362 water supply schemes across the district. The ANDM water supply sources are the 4x major dams (Ludeke, Belfort, Ntenetyana, Matatiele & Ntabankulu) plus borehole water sources and surface water sources (i.e., weirs and springs). Most of the schemes in the district are rural or stand-alone schemes, which are either diesel or electric, with 8 Conventional Water Treatment Plants. These water treatment plants include: 4 Packaged Water Treatment Plants, 4 activated sludge Wastewater Treatment Plants; and 3 maturation ponds.¹³

In Ntabankulu LM, the district maintains a total of over 48 water supply schemes. Water Supply sources for Ntabankulu are mainly the Ntabankulu Dam and boreholes. Like the rest of the district the majority schemes are rural or stand-alone schemes which are either diesel or electric powered and *operated Rural Scheme Operators*. There is 1 active Water Treatment Plants, one 1 newly completed Wastewater Treatment Plant.

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

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

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

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

Source: ANDM – IDMS Report March 2022

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

- A general lack of access to water across, and when access is available, and infrastructure is in place there are numerous unannounced and unscheduled outages.
- Faulty infrastructure related to provisioning of water, specifically faulty taps.
- Poor quality of the water when water is accessible to the wards/villages.
- According to the available data analysed from both the 2016 Community Survey from Statistics Sa (which estimated this to be 61% of HHs) and the more recent estimates analysed from Quantec Regional Data sources (estimating it to be at 47% of total HHs) for 2020 estimates of HHs in the Municipality receive or access their water from open surface water bodies such as rivers, streams, and dams.

¹³Ibid.

- e) In terms of access, the latest data reported o backlogs by the ANDM, on the availability and access to water, does largely align to the responses, and inputs from residents, during the Ward Based Planning process in January and February 2022. Where residents complained about the maintenance and availability across various wards in the NLM.

The tragic irony, and paradox of water in the NLM is that the region (including the Municipality) is a water rich area, and yet there are profound challenges in providing access to portable water to most of the areas, villages across the NLM. In the context of Climate Change and the anticipated impact of climate changes and increased temperatures on rainfall, the ANDM is one of the regions which whilst having a high rainfall, is also prone to severe weather and flooding, which is another forecasted impact of climate change reported by the IPCC and the UN – Environment. The key issues related to water provisioning, cannot be separated, and divorced for that of access to suitable sanitation and toilet facilities for HHs in the municipality.

MIG PLAN - NTABANKULU LM PROJECTS IN ALFRED NZO : 2023/24

PROJECT NAME	APPROVED AMOUNT	2023/24 ALLOCATION
Ntabankulu Wards 12 Water Supply Scheme -	R 84 971 247	Nil
Ntabankulu Wards 14 Water Supply Scheme -	R73 555 867	R12 000 000
Nyokweni/Bomvini Regional water Supply Scheme: Phase 2 Amendment	R332 128 649	R 53 000 000
Refurbishment of Ntabankulu Projects		R 20 000 000
Ntabankulu Ward 1,5,& 6 WS		R 40 000 000

4.3.1.4. Sanitation

Like the provisioning and access to water, NLM has made some headway in widening the footprint and access to sanitation in the Municipality. Since 2011, Census data and Community Survey data shows an improvement in the provisioning of sanitation services since 2011, from a 70% backlog to a reported 18.3% of HHs currently being unserved by the municipality.

Table 4.40: Table xx: Ntabankulu LM water backlogs (March 2023)

Local Municipality	Total Households	Sanitation			
		Households	% HHs	Households	% HHs
		Served	Unserved	Served	Unserved
Ntabankulu	26 195	21 398	4 797	81.7%	18.3%

Source: Source: Alfred Nzo District Municipality (ANDM)

In this regard sanitation is no exception, as table xxx below indicates that in 58% of HHs in 2005 were identified as being without any toilet facilities, whilst the data for 2020 confirms a reduction in this service delivery backlog to 33%. This estimate provided by Quantec data for Ntabankulu is in line with the reported 18.3% backlog currently reported by the ANDM for Ntabankulu (dated March 2023).

Table 4.41: HH access to type of Sanitation Services (NLM – no. of HHs and %)

Date	Total	Flush and Chemical Toilets						Pit Latrines						None of the above	%
		Connected to sewerage system	%	with septic tank	%	Chemical toilet	%	Pit latrine with ventilation (VIP)	%	Pit latrine without ventilation	%	Bucket latrine	%		
2005	25621	366	1,4	275	1,1	789	3,1	6588	25,7	2032	7,9	470	1,8	15101	58,9
2010	25395	433	1,7	408	1,6	908	3,6	6850	27,0	4228	16,7	352	1,4	12215	48,1
2015	25423	520	2,0	559	2,2	1050	4,1	7212	28,4	6719	26,4	224	0,9	9139	35,9
2020	25427	551	2,2	600	2,4	1088	4,3	7307	28,7	7396	29,1	189	0,7	8297	32,6

Source: Quantec Easy Data

In terms of Household ratings of sanitation services in the Municipality, during the 2016 Community Survey saw 40% of HHs rating sanitation services in the municipality as Good, whilst 22% rated the service as Average, and 21% rated the sanitation services in the municipality as Poor. Significantly, 14% of HHs in the municipality indicated that they did not have access to sanitation services, as per Statistics South Africa Community Survey of 2016.

Table 4.42: HH rating of sanitation services in Ntabankulu

HHs Rating of overall quality of sanitation services (Ntabankulu LM - 2016 Community Survey)		
Rating	No. of HHs	% HHs
Total	26195	100
Good	10383	40
Average	5709	22
Poor	6339	24
No access	3216	12
Do not use	538	2
Unspecified	9	0

Source: Stats SA, Community Survey 2016

The persistence of unventilated pit latrines in the LM is concerning, given the health risks associated with unventilated systems, with significant growth in unventilated systems since 2010/2015 to 2020. Just over 50% of all Pit Latrines are unventilated in the LM. Unserved HHs, including Bucket system in the NLM is concerning and needs an intervention as this segment of HHs constituted 33,3% (3rd of all HHs therefore remain unserved in NLM).

Table 4.43: HH access to type of Sanitation Services (ANDM and LMs – no. of HHs and %)

Households' Access to Sanitation Services – ANDM & LMs (at 2011 local municipality/ward-based metro region level [Annual])															
Service	Alfred Nzo			Umzimvubu			Matatiele			Mbizana			Ntabankulu		
	2000	2010	2020	2000	2010	2020	2000	2010	2020	2000	2010	2020	2000	2010	2020
Total - Toilet facility	170910	171469	176274	47714	47804	49116	49589	49888	51580	47718	48382	50151	25889	25395	25427
Flush or chemical toilet	15357	18896	21418	3304	5442	7332	7345	8192	8673	3554	3513	3175	1154	1749	2239
Pit latrine	88211	102091	119455	27666	30420	34320	27664	29816	33184	25423	30777	37248	7458	11078	14702
Bucket latrine	2118	1460	906	931	512	181	325	257	185	334	338	351	528	352	189
None of the above	65224	49022	34496	15814	11430	7284	14254	11624	9538	18407	13754	9377	16749	12215	8297

Source: Quantec Easy Data

The data shows that HHs in the NLM remain heavily reliant on Pit Latrines, utilizing both ventilated and unventilated systems, with a considerable increase in the number of unventilated pit latrines between 2005 and 2020. To illustrate this increase in unventilated toilet systems in the Municipality, it is evident in the

fact that in 2005 unventilated systems constituted approximately 22% of all pit latrines in the Municipality, whilst in 2020 it is estimated that unventilated pit latrines currently constitute around 50% of all pit latrines in NLM.

There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank); and land has been identified for construction of public toilets at ERF 286. The water borne sewer system in the urban area is being upgraded by the ANDM. The system will finally reduce effluent volumes caused by septic tanks. Bulk Water and Sanitation is planned by the ANDM as outlined below with budget projections.

4.3.1.5. **Human Settlements and Household Dwelling type**

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes, and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society. The complex housing issues of Ntabankulu Local Municipality are well documented in the Housing Sector Plan and delivery of housing from the Department of Human Settlements is guided by the same tool and priority lists adopted by council. The municipality has sought to further investigate the land ownership and housing crisis within the municipality by preparing a Social Housing Demand Survey. The Social Housing Demand Survey was contracted to ECSECC and was completed in August 2020. The recommendations of the Social Housing Demand Survey were adopted by council on 31 August 2020 with resolution number OCM/1/20/007.2.6.

In achieving the Sustainable Development Goals, South African Government Policy is to ensure that its citizens live in inclusive and mixed human settlements. To achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distance.

The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. In 2001, the Municipality conducted an informal settlements upgrade of the 471 units in Ntabankulu ward 8 and 13 respectively. The current housing backlog for the entire Ntabankulu stands at 75% the municipality has had to identify a portion of land to accommodate additional 500 units for both low cost and middle-income housing settlement. The remaining 113 units from the 471-housing project will be constructed upon provision of services on the portion of land that has been provided for construction

It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The middle-income housing development has been initiated to address the individuals that fall into the gap market who are unable to receive government grants. The municipality does not have rental stock or social housing to further address different income levels; the municipality is on a mission to explore these avenues and their feasibility. The Social Housing Demand Survey has further details on how the municipality plans to address the mixed housing issue in Ntabankulu.

The Department of Human Settlement is currently implementing 8 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over twenty-one thousand two hundred and two (21 292) units with ninety percent (90%) of that being in the rural areas. The 471-housing project falls within the urban area and has several challenges that need to be resolved by the community, municipality, and the Department of Human Settlements. The project is towards completion and 113 units are in the process of construction to complete the 471 units that were initially planned. 130 structures have been completed and handed over to beneficiaries.

There are currently five running projects in rural areas, Bomvini 300 units, Ngqane 300 units, Bonxa 200, Ntabankulu 471 Phase 2 and Lwand'olbomvu MPCC. Phungulelweni/Lubala 500, Ntabankulu 604, Sidakeni 43 and Silindini 500 are complete and handed over to beneficiaries. These projects are aimed at delivering 2918 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with the contractor and the project is currently in procurement stage. The contractor is on site in Ngqane 300 units, but progress is very slow. Bonxa 200 is doing very well, and the contractor intends to complete the project before end of their financial year. The implementation of housing projects by the Department of Human Settlements is spread over a number of financial years and this is due to budgetary constraints. The municipality had applied for temporary housing from the Department of Human Settlements for a 2017 disaster that had occurred. The department approved 157 temporary structures to be constructed in Ntabankulu, the project commenced in October 2020.

The Department of Human Settlements funded a housing project for Bomvini for 32 houses, this project was completed. Furthermore, the Department of Human Settlements is currently funding the municipality to implement the construction of the housing units for Bonxa 77 housing units in ward 9, Bomvini 174 housing units, Ngqane 93 housing units and Bonxa 150 housing units in ward 1,4 and 14 with a total Budget of R95 959 500.00 during 2023/2024 Financial year.

DEPARTMENT OF HUMAN SETTLEMENTS PLANNED PROJECTS FOR 2023/24 FINANCIAL YEAR

Project/Program Name	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2023/2024	Status
Ngqane 300	Rural	300	16	R 3 060 000.00	Running
Bonxa 200	Rural	200	12	R 6 800 000.00	Terminated/ Procurement
Ntabankulu 471(244)(113)	IRDP	113	10	R 850 000.00	Terminated/ Procurement
Bomvini 300	Rural	300	8	R 2 890 000.00	Running
Alfred Nzo Disaster 147	Rural	147	2,17 & 18	R 7 406 000.00	Running
Dumsi 500	Rural	200	2	R 3 400 000.00	Procurement
Ngqwarhu/Xhukulu 500	Rural	150	5	R 3 400 000.00	Procurement
Mfundisweni 210	Rural	210	19	R 340 000.00	Procurement
Madwakazana 38	Rural	38	9	R 340 000.00	Procurement
Chibini 37	Rural	37	2	R 340 000.00	Procurement
Mthukazi 37	Rural	37	7	R 340 000.00	Procurement
Mvenyane 38	Rural	38	13	R 340 000.00	Procurement
Ndakeni 36	Rural	36	6	R 340 000.00	Procurement
Nyasa 33	Rural	33	2	R 340 000.00	Procurement
Ntabankulu 486	Rural	250	17 & 18	R 8 315 000.00	Procurement
Silindini 530	Rural	530	3	R 0.00	Complete
Phungulelweni 500	Rural	500	13	R 0.00	Complete
Dambeni 654	Rural	654	11	R 0.00	Complete

A Housing Needs Register system, informed by the national Department of Human Settlements, is currently in place to address the current housing backlog. The information on this questionnaire will be fed into the nation human settlements system and will cause ease of access to housing backlog lists.

Ntabankulu Local Municipality has taken an initiative to develop land as identified by Council and the proposed Land Disposal Policy will guide the management of investment properties and residential sites.

- **Middle income (extension six)**

Glad Pam Supply & Logistics was appointed to implement the extension 6 mixed use development. The site consists of 126 residential erven, comprising of 1 public open space and Road's subdivision, 38 sites are privately owned and 89 sites to be developed by the property developer. 1 site is already developed utilized as a residential for municipal purposes.

The service level agreement for this development has been terminated. A new plan has been developed on how to use the remaining erven optimally to the benefit of the municipality and to promote principles of the Land Use Management.

- **Erf 52 (commercial site)**

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The municipality sought a legal opinion on the validity of the contract between the municipality and the service provider and is currently resolving the matter.

The current contract has been terminated and a new bid has been advertised for the development of erf 52.

- **Ntabankulu Dam**

The municipality will embark on requesting proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of hotel facilities to improve the local economic development and revenue base on a turnkey basis. This site is located next to Ntabankulu Dam which is a portion of Erf 87. There is no service provider appointed at this present moment.

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

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis.

An amended service level agreement was signed between the municipality and the appointed service provider in October 2019. The registration process of natural leases is currently underway with municipal appointed conveyancers. The development is currently in the planning and design stages.

4.3.1.6. **Housing Backlogs in Ntabankulu**

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

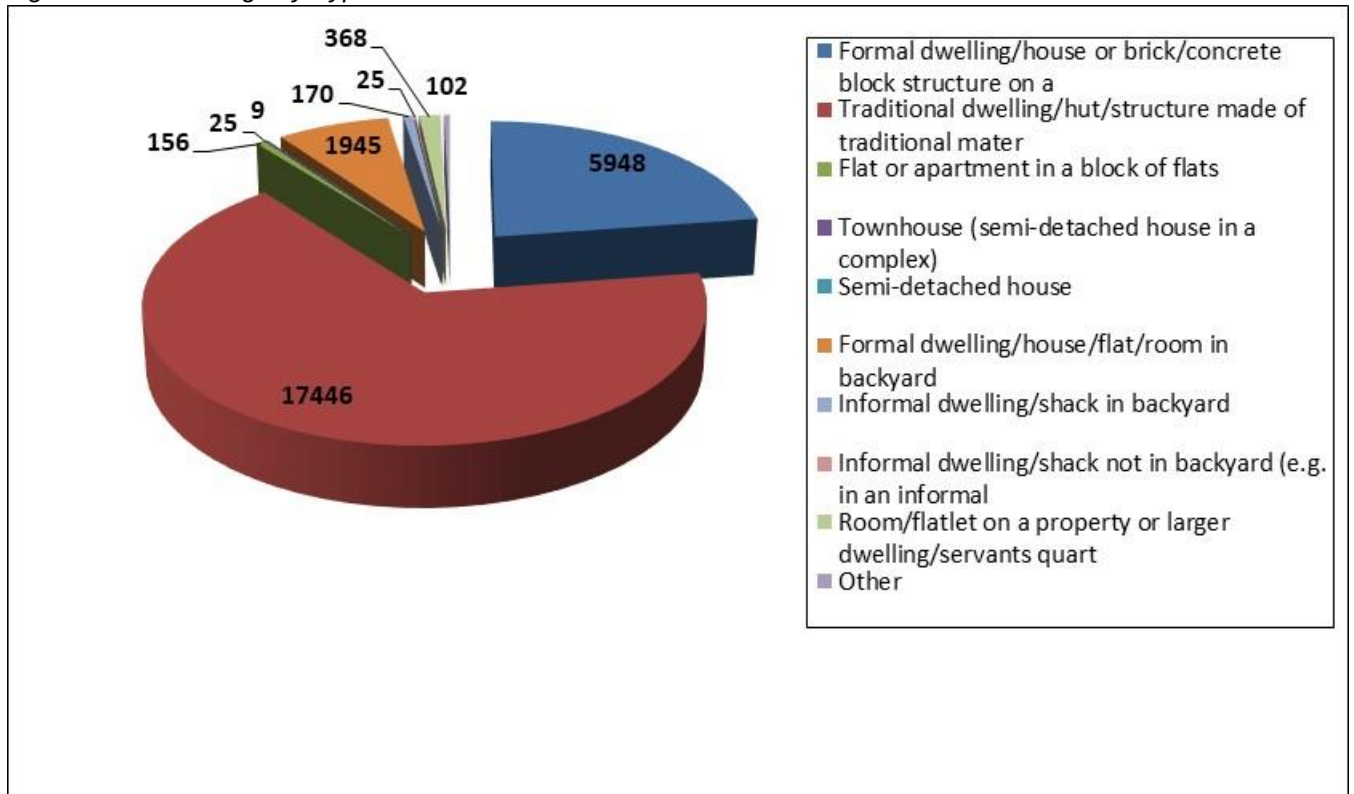
Table 4.44: HH rating of sanitation services in Ntabankulu

HHs by Dwelling Type - Ntabankulu LM (Community Survey 2016)		
Dwelling Type	No. of HHs	% HHs
Total	26195	100
Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on a farm	5948	23
Traditional dwelling/hut/structure made of traditional materials	17446	67
Flat or apartment in a block of flats	156	1
Cluster house in complex	-	-

Townhouse (semi-detached house in a complex)	25	0
Semi-detached house	9	0
Formal dwelling/house/flat/room in backyard	1945	7
Informal dwelling/shack in backyard	170	1
Informal dwelling/shack not in backyard (e.g., in an informal/squatter settlement or on a farm)	25	0
Room/flatlet on a property or larger dwelling/servants quarters/granny flat/cottage	368	1
Caravan/tent	-	-
Other	102	0
Unspecified	-	-

Source: Stats SA Community Survey, 2016

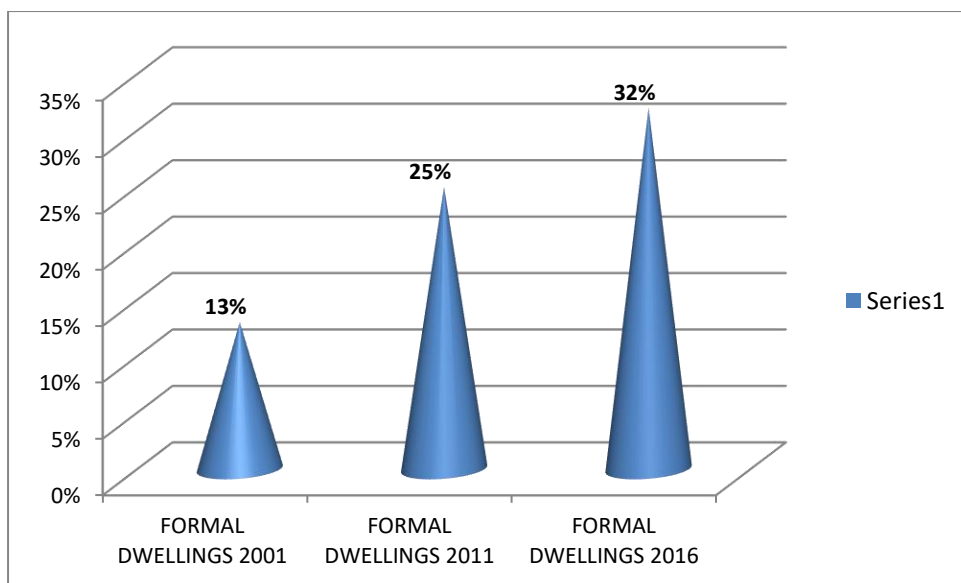
Figure 4.16: Dwellings by Type



Source: Stats SA Community Survey, 2016

The Figure below shows a comparison in households living in formal vs. informal dwelling types in Ntabankulu between 2001, 2011, and 2016.

Table 4.17: Percentage of households living in formal dwellings



Source: Stats SA Community Survey, 2016

The figure above depicts that there is increase of household owned/paid off, from 2001 to 2011 it has increased by 13% and from 2011 to 2016 it has increased by 7%.

Data shows a steady increase in brick houses, with a decline in Traditional structures. However, there is a marked increase in backyard dwellings in the NLM. None serviced and HHs identified as 'other' and 'unspecified' are not showing any sign of satisfactory reduction. Empirical data from FGs have identified the housing shortages as a problem for residents, especially those residing in informal settlements.

Table 4.45: Households by dwelling type in Ntabankulu (1995 – 2020)

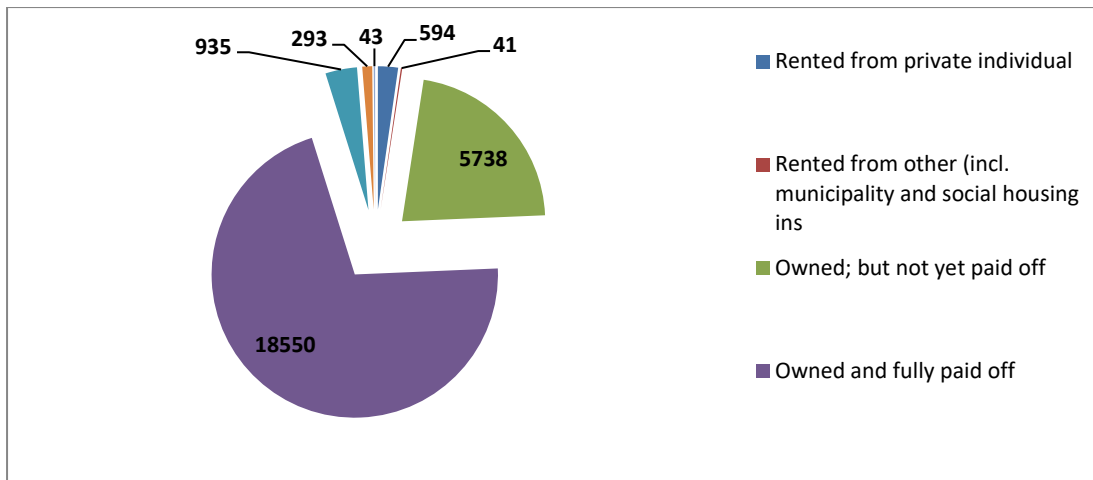
Households by Dwelling Type at 2011 local municipality/ward-based metro region level (Annual) - Ntabankulu										
Date	Total - Type of dwelling	House or brick structure on a separate stand or yard	Traditional dwelling/hut /structure made of traditional materials	Flat in a block of flats	Town/cluster /semi-detached house (simplex, duplex or triplex)	House/flat/room, in backyard	Informal dwelling/shack, in backyard	Informal dwelling/shack, NOT in backyard, e.g. in an informal/squatter settlement	Room/flatlet not in backyard but on a shared property	Other/unspecified/NA
1995	24908	2713	21305	235	35	99	73	54	179	214
2000	25889	2117	22001	670	82	299	102	242	117	260
2005	25621	2462	21260	777	80	371	101	226	94	250
2010	25395	3325	20143	871	64	454	92	148	73	224
2015	25423	4329	19120	985	48	549	83	63	49	197
2020	25427	4607	18833	1015	44	575	80	40	43	190

Source: Quantec Easy Data

4.3.1.7. Housing Settlement Patterns

The municipality is predominantly rural with approximately 94.62% being tribal settlements with most houses built of mud, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution and recreational.

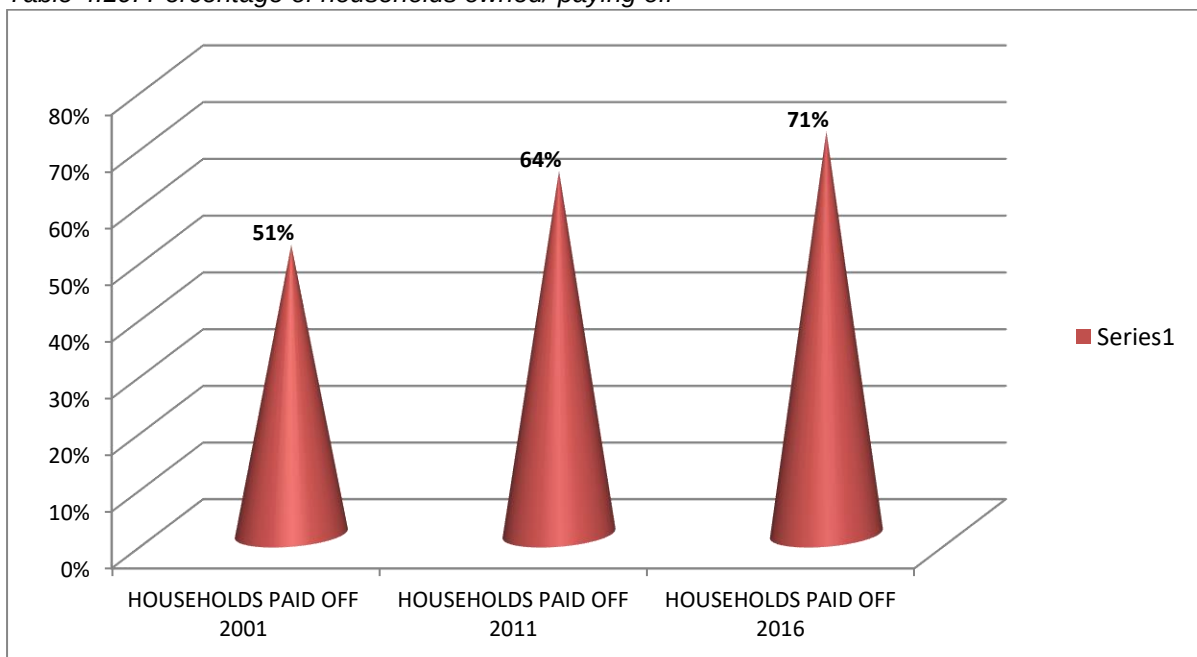
Figure 4.18: Forms of housing tenure



Source: NLM SDF

The figure above depicts that 71% of households were owned and fully paid off, 22% was owned but not yet paid off and 2, 3% of households is privately rented.

Table 4.19: Percentage of households owned/ paying off



Source: NLM Spatial Development Plan

4.3.1.8. Electricity and Household Energy

Electrification backlog has decreased tremendously in the past six years through the intervention from various government departments like DOE, COGTA, OTP and Eskom.

Ntabankulu Local Municipality is currently at 98% in terms of connecting people to grid electricity. The remaining backlog of 2% is made households in villages which are inaccessible and a growing population within the municipality requiring infills and extensions. The municipality has applied for non-grid electrification (solar system) to the inaccessible households as the municipality is sourcing funding to create access to these households. The municipality does not have National Energy Regulator of South Africa (NERSA) distribution licence, ESKOM holds the license for electricity distribution in Ntabankulu. Eskom has a restoration policy to address major electricity disruptions. The municipality is

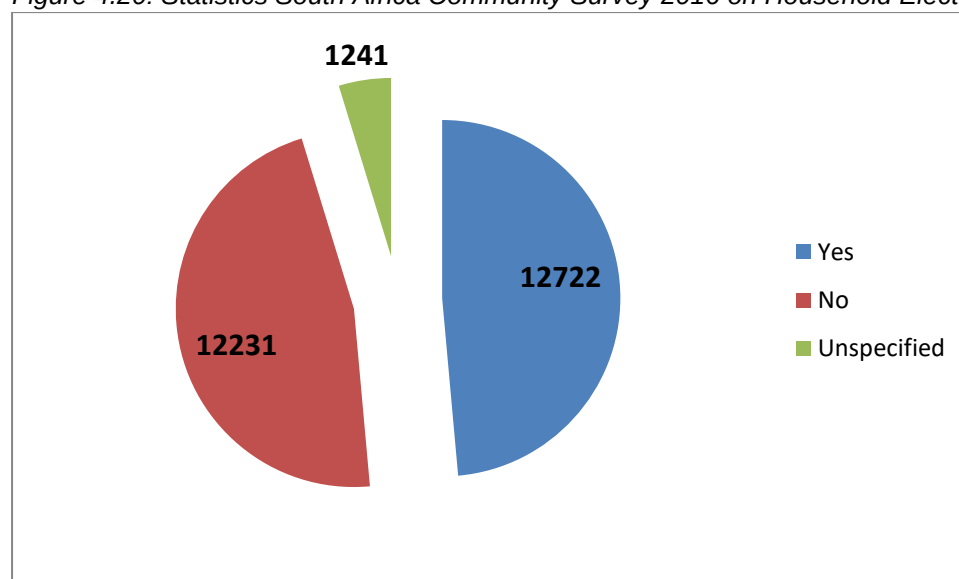
currently implementing a programme to address infills and extensions, the backlog is a moving target. 195 households are being electrified through the infills and extensions programme in the 2024/2025 financial year, at a budget of R9,879m through INEP funding and 314 households are currently being electrified through ESKOM INEP Funding.

During 2023/24 financial year the municipality received an allocation of R 6 006 000, 00 and achieved 355 connections & for the 2024/25 financial year the municipality has an allocation of R9 879 000,00.

Below is the INEP 3 Year Capital Plan for the 2024/2025 MTEF:

2024/2025 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)					
	Project Name	Unit	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year
1,2, 3, 4, 5, 6, 7, 8, 10, 12, 13, 14, 15,16, 17	Installation of Electrification Infrastructure to Infills and Extension and construction of 10km linkline at Habu Village	195H/H	R 9 879		
Various	Installation of Electrification Infrastructure to Infills, Extensions, and electrification of Dikidikini village	384H/H		R 10 380	
1, 2, 8, 7	Installation of Electrification Infrastructure at Lugadu, Lalashe, Habhu, Dinuseni, Nqulana, Dikidikini, Mawonga	840H/H			R12 521

Figure 4.20: Statistics South Africa Community Survey 2016 on Household Electricity



Source: Stats SA, Community Survey 2016

According to the data below, from the 2016 Community Survey data, the majority of HHs with access to electricity are receiving their electricity through municipal prepaid systems approximately 50% of HHs in 2016. Significant to this data is the fact that the CS 2016 identified that 42% of HHs remained unserved according to the 2016 data by Statistics SA.

Table 4.46: HH access to electricity in NLM (Community Survey 2016)

HH Access to electricity - NLM (Community Survey 2016)		
HH Access to electricity	Ntabankulu (EC444)	%
Total	26195	100
1: In-house conventional meter	424	2
2: In-house prepaid meter	13131	50
3: Connected to other source which household pays for (e.g., connected to neighbour's line and paying neighbour, paying landlord)	232	1
4: Connected to other source which household is not paying for (e.g., connected to neighbour's line and not paying neighbour)	9	0
5: Generator	17	0
6: Solar home system	1196	5
7: Battery	45	0
8: Other	256	1
9: No access to electricity	10885	42
10: Unspecified	-	0

Source: Stats SA: Community Survey, 2016

Household energy for cooking and lighting are important factors and inputs to households, and have a significant bearing on HH expenditure, and can also be viewed as an environmental and social determinant of health in HHs – given the reliance of HH with low income level on the burning of wood and other organic matter for cooking within the HHs which are unable to afford any other source of energy other than the burning of organic matter (i.e. wood, dung, etc.), as this has a detrimental impact of the human respiratory systems if breathed in, posing significant health risks.

Using Quantec data on HH facilities, inclusive of HH energy use data (for lighting), it is evident that in Ntabankulu the dominant form of energy being used for lighting by HHs is still candles, with 71% of HHs reliant on candlelight as their primary source of lighting. Thereafter is electricity, which 23% of HHs are using for lighting, with the remaining HHs (6%) being spread across gas, paraffin, and solar energy.

Table 4.47: HH source of energy used for lighting in NLM (Community Survey 2016)

Households' Access to Electricity (at 2011 local municipality/ward-based metro region level [Annual]) – Ntabankulu															
Date	Total - Energy for lighting	Other /unspecified	%	Electricity	%	Gas	%	Paraffin	%	Candles	%	Solar	%	None	%
1995	24908	280	1,1	1152	4,6	41	0,2	1454	5,8	21946	88,1	35	0,1	0	0,0
2000	25889	262	1,0	3539	13,7	40	0,2	995	3,8	20823	80,4	230	0,9	0	0,0
2005	25621	209	0,8	4208	16,4	50	0,2	938	3,7	19952	77,9	225	0,9	39	0,2
2010	25395	122	0,5	4877	19,2	69	0,3	977	3,8	19074	75,1	164	0,6	111	0,4
2015	25423	26	0,1	5680	22,3	92	0,4	1029	4,0	18305	72,0	98	0,4	193	0,8
2020	25427	0	0,0	5904	23,2	98	0,4	1042	4,1	18088	71,1	79	0,3	216	0,8

Source: Quantec Easy Data

4.3.1.9. Waste Management and Household Refuse removal.

The Ntabankulu Local Municipality has developed a first-generation Integrated Waste Management Plan (IWMP). The plan was adopted by the Municipal Council on the 31st October 2015. Thereafter, the

plan was endorsed by the Office of the MEC for the Department of Economic Development and Environmental Affairs (DEDEAT) during April 2016. The plan was reviewed in April 2021, as the first five years expired for the first-generation of IWMP. The municipality is implementing the waste management programmes in line with the IWMP Implementation Plan as contemplated in the IWMP.

The Ntabankulu Municipality implements the IWMP, which is a municipal regulatory framework that regulates waste management activities. The municipality has appointed and/or formally designated a Waste Management Officer (WMO), who is responsible for coordination of the activities on waste management within the municipality. The WMO reports on waste management programmes, this includes the reports on the implementation of the IWMP Implementation Plan. The plan covers collection, transport, and disposal of waste from the generation source to the landfill. The other activities covered in the plan include recycling of recyclable material for minimization of waste disposed to the cell and reporting of waste tonnage to SAWIS.

The municipality provides support to waste recycling initiatives, this includes the recycling project managed by Zibambe Ziqine and Mgobozi Cooperatives. The municipality had capacitated the cooperatives on financial management and supported the cooperatives with the bailing machine.

The municipality has conducted environment management awareness campaigns in the form of environmental education with the view to empower local communities on waste and environmental management. The municipality has waste management by-laws in place that are used to prevent illegal dumping of waste. The waste management by-laws are being enforced by the Public Safety Section.

The Ntabankulu Municipality has a well-developed landfill site, which is being operated according to the standards and norms of the Landfill Site as set out in the Landfill Site Permit, and it responds to the issues of climate change. The waste disposed in the landfill is compacted within the designed disposal cell in terms of standards and norms of the Landfill License and IWMP. The aim is to mitigate any possibilities of burning waste and risk of air pollution.

The Ntabankulu Municipality is part of the District Environmental Management Forum (DEMF). The funding opportunities and other alternative methods of reducing & re-using waste material are dealt with in the DEMF. The DEMF is coordinated by the ANDM, and it comprises by the number of stakeholders, including local municipalities, and sector departments. The DEMF serves as a body to advice on environmental management issues, in general, within the ANDM. The forum also ensures collaboration in capacity building of communities and environmental education to members of communities and learners at schools.

4.3.1.10. Waste Management By-Laws

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

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

4.3.1.11. Trade Effluent Policy

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

Ntabankulu Local Municipalities is responsible for the development of waste management by-laws. The following By-laws have been developed: Dumping, littering and waste collection bylaw, Disposal of

contaminated and/or Health Care Risk bylaw and Control of refuse disposal site bylaw. NLM ensures the review, adoption, and enforcement of these by-laws.

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

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

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

Source: Stats SA: Community Survey, 2016

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

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

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

Source: Quantec Easy Data

4.3.1.12. Waste Management and Household Refuse removal.

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

The Ntabankulu Municipality implements the IWMP, which is a municipal regulatory framework that regulates waste management activities. The municipality has appointed and/or formally designated a Waste Management Officer (WMO), who is responsible for coordination of the activities on waste

management within the municipality. The WMO reports on waste management programmes, this includes the reports on the implementation of the IWMP Implementation Plan. The plan covers collection, transport, and disposal of waste from the generation source to the landfill. The other activities covered in the plan include recycling of recyclable material for minimization of waste disposed to the cell and reporting of waste tonnage to SAWIS.

The municipality provides support to waste recycling initiatives, this includes the recycling project managed by Zibambe Ziqine Cooperatives. The municipality had capacitated the cooperatives on financial management and supported the cooperatives with the bailing machine.

The municipality has conducted environmental management awareness campaigns in the form of environmental education with the view to empower local communities on waste and environmental management. The municipality has waste management by-laws in place that are used to prevent illegal dumping of waste. The waste management by-laws are being enforced by the Public Safety Section.

The Ntabankulu Municipality has a well-developed landfill site, which is being operated according to the standards and norms of the Landfill Site as set out in the Landfill Site Permit, and it responds to the issues of climate change. The waste disposed in the landfill is compacted within the designed disposal cell in terms of standards and norms of the Landfill License and IWMP. The aim is to mitigate any possibilities of burning waste and risk of air pollution.

The Ntabankulu Municipality is part of the District Environmental Management Forum (DEMF). The funding opportunities and other alternative methods of reducing & re-using waste material are dealt with in the DEMF. The DEMF is coordinated by the ANDM, and it comprises by the number of stakeholders, including local municipalities, and sector departments. The DEMF serves as a body to advice on environmental management issues, in general, within the ANDM. The forum also ensures collaboration in capacity building of communities and environmental education to members of communities and learners at schools.

4.3.1.13. Waste Management By-Laws

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

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

4.3.1.14. Trade Effluent Policy

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

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

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

4.3.1.15. Roads and Stormwater Systems

The municipality has Roads and Storm-water maintenance policy developed 2019/20 financial year. The purpose of the policy is to guide maintenance of roads infrastructure and the maintenance of stormwater infrastructure. The policy is reviewed annually to accommodate necessary changes. The municipality has a council approved roads and Stormwater maintenance plan which is up for review on an annual basis. An assessment of all the roads in all 19 wards was conducted in November 2024. This has been considered in the review of the roads and stormwater maintenance plan, together with the latest Rural Road Asset Management System (RRAMS)

The Municipality has a Local Integrated Transport Plan (LITP) which was developed in the 2019/20 financial year and adopted by Council in June 2020. The LITP was submitted to ANDM. The Local Transport Plan seeks to address integrated transport planning.

The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into surfaced roads to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads. The purpose of the LITP is to give status of road networks, public transport facilities, and public transport modes within the municipal areas. It also gives improvement proposals on the afore mentioned. The improvement proposals also recommend the construction of non-motorized public transport facilities, i.e., pedestrian sidewalks, bicycle lanes, etc.

Road's infrastructure in the municipality is classified as worse since most areas are inaccessible, more specially on rainy weather conditions. About 6.8% of our roads are gravel roads. Only about **19.26km** of roads within the municipal jurisdiction are surfaced. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are largely gravel which is now deteriorated. This compromises safety and accessibility and resulting in high user maintenance cost to motorists. DR080125 from the N2 was surfaced through phase one and phase two, which both total to 24 kilometres.

Phase three linking phase one and two, equivalent to 10km is currently under construction. A 30km of the road from Ntabankulu town to Siphethu hospital is not yet planned for surfacing. It is being maintained by the Department of Transport. This is causing people from Ntabankulu to go and shop at Mt. Frere due to easy access. This has impacted negatively to the transport industry of Ntabankulu since they are dependant to only one surfaced road, which is 13km from Phuthi (N2) to Ntabankulu town. The other mode of transport used to transport communities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality applied to the MEC Department of Transport for construction of a second Rank; a feasibility study was conducted by the Department of Transport and the Municipality has for over 5 years been waiting for the report of the feasibility study and the signing of agreements. The municipality continues to engage with the public transport operators, and they still express the need for the multi-nodal public transport facility. The municipality has already identified the site for this development; this is also expressed in the LITP. The municipality continues to conduct maintenance of the rank infrastructure.

The municipality's predicament lies on provincial department responsible for roads investing so little in roads infrastructure development and maintenance in the area. It is a well-known saying that "it is not the economy that brings about roads, but it is roads that bring about economy". This is evident in the municipal space as major Local Economic Development initiatives including sand and quarry mining suffers from the quandary of inaccessible roads. It is upon this background that the municipality is in a process of developing Economic Development Strategy which would serve as a guiding tool for Roads Infrastructure prioritization, telecommunication, and public amenities.

There is an existing transport forum composed of all the affected parties that is scheduled to seat every quarter to look at road's infrastructure needs around Ntabankulu local municipality jurisdiction. However, the forum is not functional due to the Department of Transport not coordinating the sitting of the meetings.

The Municipality sourced funding through Provincial Treasury to upgrade internal streets in the urban area for the financial year 2015/2016 an amount of R66.6m has been transferred to complete the project. The project was completed during the financial year 2020/21.

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

1.3km of the surfacing of Ntabankulu Internal Streets has been completed in the 2022/23 financial year, and 3.1km is commenced in the 2022/23 financial year for completion in the 2024/25 financial year. The scope for the roads projects in town includes the construction of pedestrian sidewalks. The scope for the roads projects in town includes the construction of pedestrian sidewalks. Planning for the project started in the 2016/2017 financial year and an amount of R8,2m was spent for professional services for the planning and design of all gravel roads and streets in town, including streets for future housing developments. However, in 2017 the Office of the Premier withdrew its funding support when the project was at Tender stage.

The municipality has also received funding support from the Department of Transport for upgrading of 0,8km gravel road that further unlocks economic potential of the urban area. The 0,8km road gives access to the Ntabankulu Sports Stadium, Ntabankulu Multi-Purpose Community Centre, Transido, Fuel Service Station, and the graveyard. An amount of R6,8m has been budgeted for the project to commence in the 2022/2023 financial year and for completion in the 2023/2024 financial year. This road is now practically complete.

The municipality considers the Alfred Nzo District Municipality Rural Roads Asset Management Plan for 2023/24 and the Maintenance Plan for Municipal Road Network Serving the Ntabankulu Municipal Area when planning and prioritizing the construction and maintenance of roads.

The Department of transport implemented the following projects for the financial year 2023/2024 to reduce the level of backlog on roads infrastructure:

ROAD NO	DISTANCE	ACTUAL START	ACTUAL DURATION	END DATE	ACHIEVED
DR08125 (Town to Spethu)	45	2023/05/02	23	2023/05/25	achieved 7,3km in July
DR08163 (Cwaka to Dungu)	12	2023/05/28	6	2023/06/03	
DR08447 (Sipethu to Vumbeka)	7	2023/06/06	4	2023/06/10	
DR08254 (Matshona to kwaXhukula)	12	2023/06/11	6	2023/06/18	
DR08019 (Town to Mzintlava)	47	2023/06/20	23,5	2023/07/15	Regravelling in progress (4km completed)
DR08106 (DR08019 to Dambeni)	9	2023/07/16	5	2023/07/25	
DR08107 (Dambeni to Hlankomo)	1	2023/07/26	0,5	2023/07/29	
DR08108 (Mbanganeni to Ndwane)	1,3	2023/07/30	1,15	2023/07/31	
DR08110 (Bhonxa to Ndlantaka)	11	2023/08/01	6	2023/08/10	
DR08109 (Nyiweni to Bhonxa)	32	2023/08/13	16	2023/08/29	
DR08160 (Bomvini to Mtukukazi)	10	2023/08/31	5	2023/09/05	
DR08161 (DR08125 to Nowalala)	5	2023/09/06	3	2023/09/16	
DR08164 (KwaMpoko to Zingxala)	7	2023/09/19	3,5	2023/09/23	

DR08287 (DR08125 to Chibini)	4,4	2023/09/24	2,7	2023/09/30	achieved 2km in July
DR08102 (Mt Ayliff to Ford Donald)	12,2	2023/10/01	6,1	2023/10/09	
DR08104 (Tela to Mfundisweni)	19	2023/10/10	9,5	2023/10/20	
DR08105 (Mfundisweni to Bhungeni)	9	2023/10/21	4,5	2023/10/26	
DR08103 (Sigidini to Mfundisweni)	24	2023/10/27	12	2023/11/08	
DR08125 (Town to Spethu)	45	2023/11/09	22,5	2023/12/01	
Cwaka to Dungu)	12	2023/12/02	6	2023/12/08	
DR08447 (Sipethu to Vumbeka)	7	2023/12/09	4	2023/12/13	
DR08254 (Matshona to kwaXhukula)	12	2023/12/15	6	2023/12/22	
DR08019 (Town to Mzintlava)	47	2023/12/23	23,5	2024/01/16	
DR08106 (DR08019 to Dambeni)	9	2024/01/28	4,5	2024/02/02	
DR08107 (Dambeni to Hlankomo)	1	2024/02/03	1	2024/02/05	
DR08108 (Mbangeni to Ndwane)	1,3	2024/02/06	0,65	2024/02/09	
DR08110 (Bhonxa to Ndlantaka)	11	2024/02/10	6	2024/02/17	
DR08109 (Nyiweni to Bhonxa)	32	2024/02/18	16	2024/03/06	
DR08160 (Bomvini to Mtukukazi)	10	2024/03/07	5	2024/03/13	
DR08161 (DR08125 to Nowalala)	5	2024/03/14	2,5	2024/03/18	
DR08164 (KwaMpoko to Zingxala)	7	2024/03/19	3,5	2024/03/23	
DR08287 (DR08125 to Chibini)	4,4	2024/03/24	2,2	2024/03/27	
DR08102 (Mt Ayliff to Ford Donald)	12,2	2024/03/28	6,1	2024/04/04	
DR08104 (Tela to Mfundisweni)	19	2024/04/05	9,5	2024/04/16	
DR08105 (Mfundisweni to Bhungeni)	9	2024/04/17	4,5	2024/04/22	

The MIG allocation for the MTREF is as follows: 2024/25 R 41 331 000.00; 2025/26 R 32 708 000.00 and 2026/27; R37 641 172.00. The municipality is in dire need for surfacing of both major District Roads (DR08019 and DR 080125) notwithstanding that other district roads in the municipality also need serious attention.

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

The MIG allocation used for all types of capital infrastructure that needs to be implemented as per the IDP, is very minimal to address infrastructure backlog such as transport facilities. The municipality had started to invest some of its equitable share towards the implementation of the capital infrastructure in a quest to reduce the backlogs.

Implementation of capital infrastructure is done through 3 year capital plan. Projects that require environmental impact processes are identified and reflected in the 3 year capital plan.

During the 2020/2021 financial year the municipality spent R3.75m on roads maintenance. In the 2021/2022 financial the municipality had only budgeted an amount of R340, 000.00 for the maintenance of stormwater drainage facilities. In the 2022/2023 financial year the municipality managed to rehabilitate 9.1km of gravel access roads through the Municipal Disaster Relief Grant of R5,1 million and has also planned to purchase plant and machinery and set up a maintenance team to take up maintenance of roads in-house.

The municipality conducts stormwater maintenance utilizing the EPWP personnel, budgeting for their tools, equipment, materials, and PPE.

An amount of R600 000 has been budgeted for the maintenance of 2 km access roads in the 2023/24 financial year, focusing on critical sections that require urgent intervention. The municipality has budgeted so low for roads maintenance due to financial constraints, and due to the plan of purchasing the plant and machinery in the 2023/2024 financial year.

The Ntabankulu Municipality is a beneficiary of CoGTA's Municipal Disaster Relief Grant (MDRG) for 2024,25. An amount of R 21,314 million is allocated for the rehabilitation of Mqatyeni access road, Mpemba access road, Mbangomthi access road, Jakuja bridge and Buhlambo bridge. The funds are to be utilized by the end of September 2025.

The Municipality has completed rehabilitation of Mabofu Bridge, Mgaqageni ccess Road, Dambeni Access road, Ndakeni Access Road & Mbhongweni to Ndlantaka Access Road. The following projects are praticaly complete Ndlantaka- Ngqwashu, Ntsinyane- Sqithini access road, Ngwemnyama bridge, Ncama access road, Dedelo access road, Xakani-Nyathi access road and Zankhanyo access road.

The Ntabankulu Municipality currently benefits from the CoGTA's Municipal Disaster Relief Grant (MDRG) for 2023/24. An amount of R16 766 975.00 is allocated for the rehabilitation of Mabofu Bridge, Mgaqageni ccess Road, Dambeni Access road, Ndakeni Access Road & Mbhongweni to Ndlantaka Access Road. The municipality has also submitted another application for consideration for the construction and rehabilitation of 8 access roads and 5 bridges and has been considered for the construction and rehabilitation of 6 access roads and 1 bridge to an amount of R28 475 000.

The MIG appropriation in the past two years and the current financial year (starting from 2022/23 financial year to 2020/21 financial years) has been appropriated and used as per the detail below.

The following roads were maintained through equitable share funding in the financial year 2020/2021.

-3,15 km of municipal gravel roads within town with related storm water facilities in ward 08 & 13 with total budget of R1 250 000.00

-Maintenance 3.9 km of Nyanda Diko Access roads with related storm water facilities in ward 07 with total budget of R1 250 000, 00

- Maintenance 4.4 km of Ngcwamani Access Road with related storm water facilities in ward 06 with the budget of R 1 250 000.00

-Maintenance of 2.85 km of storm water control facilities within town

-Completion of Mpoza Pre-school in ward 04 with total budget of R150 483.00

2021/2022 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ December 2023	Kilometres & Metres
Mafinyela Access Road	MIG	R 3 022 451.40	Completed	2,7km
Ward 04 Community Hall	MIG	R 4 747 958.14	Completed	320m ²
Dumsi Community Hall	MIG	R 1 701 543.00	Completed	320m ²
Ntabankulu Traffic Department Offices	ES	R 14 000 000.00	Completed	
Ngqwashu to Mabhalani Access Road	MIG	R 6 133 558.49	Completed	4km
Ngozi Access Road	MIG	R 4 045 402.83	Completed	4.3km
Dikidikini Bridge	MIG	R 20 000 000.00	Planning Completed at R500 000.00	45m
Manzana To Xhamisa via Jakuja Access Road	MIG	R 3 736 155.72	Completed	6.5km
Tladi to Cedarville Access Road	MIG	R 3 057 446.91	Completed	12.1km
2022/2023 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ December 2023	Kilometres & Metres
Mafinyela Access Road	MIG	R 3 022 451.40	Completed	2,7km
Nggqina-Sdakeni Access Road	MIG	R 3 609 337.38	Completed	2.7km
Silindini-Zinyosini Access Road	MIG	R 6 980 193.21	Completed	5.7 km
Habu Access Road	MIG	R 7 722 940.41	Under Construction	5.1km
Ngonyameni Access Road	MIG	R 6 983 248.94	Construction underway	4km
Ngozi Access Road	MIG	R 4 045 402.83	Completed	4.3km
Dikidikini Bridge	MIG	R 20 000 000.00	Planning Completed at R500 000.00	45m
Planning of Ndlantaka (Tshona – Jonase Access Road)	MIG	R 298 580.13	Construction underway	
Planning of Mabofu Access Road	MIG	R 255 924.83	Construction underway	
Planning of Saphukanduku Access Road	MIG	R 298 580.13	Construction underway	
Ntabankulu Traffic Offices	E/S	R19 995 545.58	Completed	

Lwandlubomvu MPCC	H/S	R 8 167 920.67	Completed	
Bomvini 32 Housing	H/S	R5 413 120.00	Completed	

Maintained 49 streetlights in Ntabankulu town with total budget of R100 000

- Maintenance of the 5 high mast light within Ward 8 and Ward 13 with total budget of R300 000
- Maintenance of 2 community halls (Cola Community Hall ward 5 and Zola Community Hall ward 17) and 1 pre-school at Habhu village with total budget of R 645 725.00
- Maintenance of Chibini Community Hall in ward 3 with total budget of R 312 000.00

The Municipality has constructed the following projects for the financial year 2021/2022 through MIG Funding: -

- Construction of 6.5km Manzana to Xhamisa via Jakuja access road in ward 18 with a total budget of R 3 736 155,72
- Construction of 12.1 km Tlade to Cedarville access road in ward 14 with a total budget of R 3 057 446,91
- Construction of 4km Ngqwashu to Mabhalani access road and bridge in ward 15 with a total budget of R 6 133 558,49
- Completion of 320m² Dumsi Community Hall in ward 2 with a total budget of R 1 701 543,00
- Construction of 320m² Ward 04 community hall in ward 3 a total budget of R 4 747 958,14

Construction of the following projects have overlapped to the 2022/2023 financial year as they were not completed in the financial year under review, 2021/2022.

- Construction of 2,7km Mafinyela Phase 2 Access Road and Bridge up to wearing course in ward 11 with a total budget of R4 652 541,49
- Construction of 4,3km Ngozi access road in ward 5 with a total budget of R 4 045 402,83
- Construction of Lwandlubomvu MPCC in ward 5 with the total budget of R8 167 970,67
- Construction of 32 Housing Units at Bomvini Village in ward 8 with the total budget of R5 413 120.00
- Construction of Ntabankulu Traffic Offices in ward 8 & 13 with a total budget of R19 995 545.58

Below is a Three Year Capital Plan 2024/2025-2026/2027

Ward No.	Project Name	Unit	National Ref. No.		EIA Required	Total MTEF Project Allocation	MIS Registered Amount	Variance	2024/25 Financial Year	2025/26 Financial Year	2026/27 Financial Year
	Allocation								R 41 331 000	R 32 708 000	R 35 271 000
	PMU Operations								R 2 066 550,00	R 1 635 400,00	R 1 763 550,00
1	Construction of Zamukulungisa Pre School Pre-School	180m²	CS/EC/18804/22/23		No	R 2 297 700,00	R 2 297 700,00		R 2 297 700,00	R -	
9	Completion of Mzwakazi Access Road with Concrete slab & Bridge	2km	EC2023/24/11/322		YES	R 12 649 972,01	R 12 649 972,01		R 3 376 744,48		
10	Construction of 8,5 km Zwelitsha to Town Access Road	8,5km	EC2023/24/11/322		YES	R 11 418 525,62	R 11 418 525,62		R 7 000 000,00	R 3 847 599,34	12 649 972,01
18	Construction of 9,9km Gxwaleni to Maliwa Access Road	9,9km	EC2023/24/11/324		YES	R 10 974 374,93	R 10 974 374,93		R 7 000 000,00	R 3 365 656,18	
13	Construction of 7,5km Mnceba to Ntshamanzi Access Road	7,5km	EC2023/24/11/323		YES	R 15 789 000,00	R 15 789 000,00		R 8 000 000,00	R 6 999 550,00	
17	Construction of 2 km Mbedula to Mnyasa Access Road	2km	EC2023/24/11/325		YES	R 4 227 450,00	R 4 227 450,00		R 1 590 005,52	R 2 637 444,48	
10	Construction of Ntabankulu Sport Field Phase 3		To be registered		NO	R10 000 000,00	R10 000 000,00		R 10 000 000,00		
N/A	Purchasing of Specialized Vehicles for Waste Management				YES	R 3 500 000,00	R 3 500 000,00			R 3 500 000,00	
4	Construction of Rhwantsana Community Hall	320m²	Requires Business Plan		No	R 4 800 000,00	R 4 800 000,00		R -	R 4 800 000,00	

6	Construction of Siqithini ECD	180m ²	Requires Business Plan		No	R 2 300 000,00	R 2 300 000,00		R -	R 2 300 000,00	
3	Construction of Ngqina to Sidakeni Access Road Phase 2	6KM	Requires Business Plan		YES	R 7 200 000,00	R 7 200 000,00		R -	R 3 622 350,00	R 3 577 650,00
19	Construction of Marhamzeni Access Road	7km	To be registered		YES	R 6 650 000,00	R 6 650 000,00				R 6 650 000,00
5	Construction of Tiyweni to Mqatyeni Access Road	13km	To be registered		YES	R 13 000 000,00	R 13 000 000,00				R 13 000 000,00

Table 4.53: NLM road infrastructure projects and budget 2024/2025

2024/2025 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ March 2025	Kilometres & Metres
Mzwakazi Access Road	MIG	R 3 376 744.48	Construction	2,2km
Zwelitsha Access Road	MIG	R 7 000 000.00	Construction	8.5km
Gxwaleni to Maliwa Access Road	MIG	R 7 000 000.00	Construction	9.2km
Mnceba to Ntsamanzi Access Road	MIG	R8 000 000.00	Construction	7.5km
Mbedula to Mnyasa Access Road	MIG	R 1 590 005.52	Construction	2km

Source: NLM Institutional Reporting

Table 4.54: NLM road infrastructure planned projects and budget 2025/2026

2025/2026 PROJECTS			
Project Description	Source of Fund	Project Cost	Kilometres & Metres
Complete Construction Zwelitsha Access Road	MIG	R 3 022 451.40	2,7km
Complete Construction Gxwaleni to Maliwa Access Road	MIG	R 3 609 337.38	2.7km
Complete Construction Mnceba to Ntsamanzi Access Road	MIG	R 6 980 193.21	5.7 km
Complete Construction Mbedula to Mnyasa Access Road	MIG	R3 637 445.00	2km
Complete Construction Gxwaleni to Maliwa Access Road	MIG	R 2 474 375.00	7.5km

2026/2027 PROJECTS			
Project Description	Source of Fund	Project Cost	Kilometres & Metres
Complete Construction Ngqina to Sdakeni Access Road	MIG	R 3 577 650.00	6km
Construction Maramzeni Access Road	MIG	R 6 650 000.00	7km
Construction Tyiwani to Mqatyeni Access Road	MIG	R 13 000 000.00	13 km

4.3.1.16. Public and Social Infrastructure

The municipality has invested on proper social amenities in the form of sport facilities, community halls, Early Childhood Development Centres (pre-schools), and waste management facilities (landfill site). In 2024/25 and 2025/26 financial year the municipality has allocated 5% of the MIG for the development of the sports and recreational facilities. The municipality has completed the construction of the Ntabankulu Sport field Phase 1 & 2 and the Cacadu Sport field.

The municipality has constructed two sport fields, namely the Ntabankulu Sport field at the value of R17m and the Cacadu Sport field at the value of R4, 3m. The Cacadu Sportified Phase 1 was completed in October 2017, Cacadu Sport field Phase 2 was completed in October 2020 and the Ntabankulu Sport field 2 reached final completion in December 2019. Ntabankulu Sport field Phase 3 is under construction in 2024/2025. Ntabankulu Sport field phase 4 & Mbangweni Magombeni Sport field is planned for construction in 2025/26.

The municipality has least invested in the construction of pre-schools, and there are (5) pre-schools completed (Xhopo, Mpoza, Bulelani, Madwaba and Dumsi), Zamokulungisa Pre-school is practical complete albeit there is still a huge backlog for the provision of early childhood development (ECD) centres within the municipal area of jurisdiction, however Siqithini ECDC is planned to be constructed during 2025/26 financial year. This remains a challenge that requires an urgent turnaround to improve the level of illiteracy rate.

The Ntabankulu Local Municipality is also investing on community halls development. In 2020/21 financial year two community halls were completed namely, Mazeni and Caba Community halls. During 2021/22 financial year the Municipality completed two community halls namely Dumsi, and Ward 4 Community Halls. The completed community halls are adding up, to 27 community halls, one town hall and one Multi-Purpose Community Centre (MPCC) that are in the asset register of the municipality. In the 2022/23 financial year the municipality has completed the construction of the Ntabankulu Traffic Offices. In the 2023/2024 financial year the municipality plans to complete the Lwandlelubomvu MPCC.

There are 07 community halls that are still in need of upgrade. The list of community halls is provided as follows:

Community hall		Ward
1.	Dungu Community Hall	01
2.	J.J. Ntlabathi Community Hall	06
3.	Sidakeni Community Hall	03
4.	Zinyosini Community Hall	03
5.	Chibini Community Hall	03
6.	Ngozi Community Hall	05
7.	Xhukula Community Hall	05
8.	Cola Community Hall	05
9.	Matshona Community Hall	05
10.	Madwakazana Community Hall	07
11.	Bomvini Community Hall	07
12.	Ludeke Community Hall	07
13.	Ntabankulu Town Hall	10
14.	Mjila Community Hall	11
15.	Cacadu Community Hall	11
16.	Mnceba Community Hall	12
17.	Bhakubha Community Hall	13
18.	Lucingweni Community Hall	13
19.	Dambeni Community Hall	09
20.	Nggane Community Hall	14
21.	Zola Community Hall	17
22.	KwaNtuli Community Hall	17

23.	Caba Community Hall	13
24.	Mazeni Community Hall	19
25.	Dumsi Community Hall	02
26.	Ward 4 Community Hall	03
27.	Ntabankulu Multi-Purpose Community Centre	10

The community halls are positively contributing to poverty reduction through EPWP initiative, and the programme employs the unemployed youth and women to work and maintain community halls. Currently, there are 23 hall caretakers employed to maintain the community halls and they are receiving an EPWP stipend of R1400.00 a month.

4.3.1.1. **Construction of Early Childhood Development (ECD) Centers**

The municipality has least invested in the construction of pre-schools and completed seven (7) pre-schools completed (Xhopo, Habhu, Mpoza, Bulelani, Zamukulungisa, Madwaba and Dumsi). Nevertheless, the municipality is still faced with a huge backlog for the provision of early childhood development (ECD) centres within the municipal area of jurisdiction. This remains a challenge that requires an urgent turnaround to improve the level of illiteracy rate. Feedback from communities during the Ward Based Planning and service delivery gap analysis identifies this as a burning issue across almost all the wards in the LM. The Lwandlelubomvu MPCC, funded by the Eastern Cape Department of Human Settlements, which is under construction in Ward 05 also has Day Care Centre in its scope. The project started in the 2021/2022 financial year and is due for completion in the 2022/2023 financial year. The Municipality has a total of 90 inappropriate structures of schools, that have to be prioritised in the forward planning of the Department of Education.

4.3.1.2. **Free Basic Services**

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

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

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

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

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

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

The NLM performs indigent verification, and the process involves local stakeholders such as Ward Committees, Ward Councilors, Traditional Leaders and CDWs. The municipality has established a

Social Interventions Section. The unit is responsible for social relief programmes to the indigent beneficiaries who are part of the approved indigent register, but benefiting from the free basic electricity. The Unit is staffed with the following personnel: Manager: Social Interventions, Indigent Support Officer and Indigent Support Administrator.

4.3.1.3. Trade Effluent Policy

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

4.3.1.4. Community Safety

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

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

The municipality operates a Public Safety and Security Unit, and the unit functions with four divisions, namely; traffic law enforcement, driving licence testing Centre (DLTC), law enforcement and security. The Ntabankulu Local Municipality established a grade "E" DLTC in October 2011T. The DLTC was established with the aim to provide licencing services to the public. The licensing services include, renewal of driving licences, applications for professional driving permits (PRDP), and applications and issuing of learners' licences.

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

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

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

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

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

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

4.3.1.5. Disaster Management and Fire fighting

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

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

4.3.1.6. SWOT ANALYSIS: BASIC SERVICES DELIVERY KPA

Table 4.57: SWOT Analysis Basic Services Key Performance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Existence of a policy on the maintenance of Roads and Stormwater and the maintenance of Municipal Buildings	Implementation of a Roads and Stormwater Maintenance Plan
Existence of Roads and Stormwater Maintenance Plan that is reviewed annually	Prioritization of roads and stormwater for budgeting and maintenance
Existence of access roads leading to various villages in the wards	Implementation of the roads maintenance plan
Existence of a Three-Year Capital Plan that is reviewed annually	Implementation of the three-year capital plan that would have an impact to community
Swift eradication of the electrification backlog	
Existence of a design report for Ntabankulu Town streets and future developments	Registration of projects to CoGTA for funding by MIG
Full expenditure of conditional grants	Project preparation and readiness for the NT/CoGTA reallocation process
Procurement of service providers on a framework contract (Panel of Professional Service Providers and Contractors)	
Sound Intergovernmental Relations	Participate and benefit in opportunities available within the sector departments and ensuring compliance with sector requirements
Eradicated backlog on Human Settlements registration	Application of human settlements projects and delivery
SPLUMA compliant Spatial Development Framework	Implementation of guided development projects to strengthen local economic development.
Policies and plans on waste management and public amenities are in place.	Implementation of IWMP and public amenities programmes guided by legislative prescripts.
Existence of Integrated Waste Management Plan (IWMP) and Landfill Site Permit.	The IWMP guides the municipality on norms and standards for waste

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

Poor lighting within the settlements, urban and peri-urban	
High infrastructure backlog and poor maintenance of newly constructed assets.	Resource allocation to focus on those roads that are identified as key in the road networks and have a potential to affect economic growth and have accessibility to other government amenities. Forge partnership with Department of Transport and Department of Public works
Limited resources i.e grants for infrastructure projects	Prioritisation of key infrastructure projects and more funding for each area of infrastructure that will provide impact on economic growth
Non-functional Roads Forum	Encourage prioritization and attendance of the road's forum
Non availability of serviced sites for development.	provision of road infrastructure and water and sanitation services
The dispersed nature of settlement patterns as well as sprawl has led to spatial fragmentation and high cost in service provision	SDF to identify sustainable land for human settlements and rehabilitation.
THREATS	
STRATEGIES TAKING ADVANTAGE OF THREATS	
Tempering and illegal connections	Facilitate for Eskom to conduct awareness on dangers of electricity tempering and illegal connections.
Scarcity of Water source in the whole Ntabankulu area	Facilitate feasibility studies that could lead to sustainable provision of water should be conducted
Lack of expansion and development of Ntabankulu Town due to lack of bulk electricity capacity	Engagement with the DoE to construct substation dedicated to supply the town
Stoppage of implemented projects due to non-compliance with the OHS Act	Recruitment of a Registered Construction Safety Officer
Land invasion on commonage	Finalize land claims for land to be unlocked for development
Failure to provide adequate housing to communities	Prepare business plans to source funding for mixed development projects
Competition from neighbouring municipalities in terms of development	Ensure installation of services to stimulate development

4.4 KPA: FINANCIAL VIABILITY

Financial Viability comprises of the following key performance indicators:

- Financial Planning and Reporting
- Revenue Management
- Supply Chain Management
- Expenditure Management
- Asset and Stores Management

Key Performance Indicator	Key focus areas	Policies	Last Adopted
Revenue Management	☐ Cash management ☐ Billing of rates and Services ☐ Maintain debtors book including credit control. ☐ Resolve Customer related enquiries. ☐ Revenue collection, ☐ debtors management, ☐ transfers and subsidies. The main sources of own revenue are: - ☐ Property rates ☐ service charges, ☐ rental of facilities and equipment, ☐ licenses and permits ☐ services rendered ☐ interest received, ☐ fines penalties and forfeits ☐ and other revenue. ☐ Indigent Beneficiation Currently the municipal valuation roll comprises of 1 685 properties that includes government, residential, agricultural and commercial properties. The Municipality is not a water-services provider and is also not providing Electricity. Alfred Nzo District Municipality is responsible for water provision and Eskom is responsible for Electricity provision. The Municipality appointed service provider to assist with the development of the general and supplementary valuation rolls. The general valuation roll and the five supplementary valuation rolls (1st to 5th versions) were developed and implemented. The municipality is in the process of developing general valuation roll that will be implemented on the 1st of July 2024. The staff compliment in this section is as follows:	☐ Credit control and debt collection policy. ☐ Property rates policy ☐ Property rates By-Law ☐ Tariff policy. ☐ Tariff by-law ☐ Credit control and debt collection by-law ☐ Property rates by-law ☐ Bad debts write-off policy ☐ Revenue enhancement strategy ☐ Cash and investment policy. ☐ Indigent Policy	24 May 2024

	☐ Manager Revenue ☐ Accountant Revenue ☐ Billing Accountant ☐ Cashier ☐ Indigent Officer ☐ Indigent Administrator		
Expenditure Management	☐ Expenditure Management ☐ Maintaining creditors book ☐ Payroll processing ☐ Resolve client related enquiries ☐ Vat management ☐ Payment of Suppliers ☐ Reviewal of General Ledger for the identification of misallocations and overspending ☐ Safe keeping of supporting documents The staff compliment in this section is as follows: ☐ Manager Expenditure ☐ Accountant Payroll ☐ Accountant Creditors ☐ Sub accountant Creditors ☐ Sub accountant Payroll ☐ General Assistant	☐ Cost Containment Policy ☐ Unauthorized, irregular, fruitless and wasteful expenditure strategy	24 May 2024
Financial Planning Services	☐ ☐ Budget planning & monitoring ☐ Financial Reporting including MSCOA Reporting ☐ Manage cash book ☐ Grants management ☐ long and short-term financial planning ☐ Compilation of grap compliant budget ☐ Reporting to all spheres of government ☐ Development and implementation of budget related internal controls The staff complement in this section is as follows: • Manager: Financial Planning and Reporting • Accountant Budget and Reporting • Accountant Cash book • Sub accountant reporting Vacant Positions: • Sub accountant Cashbook	☐ Budget policy ☐ Long term financial plan ☐ Funding and reserve plan ☐ Unauthorized, irregular, fruitless and wasteful expenditure policy ☐ Cash and Investment policy ☐ Borrowing policy ☐ Virement Policy	24 May 2024

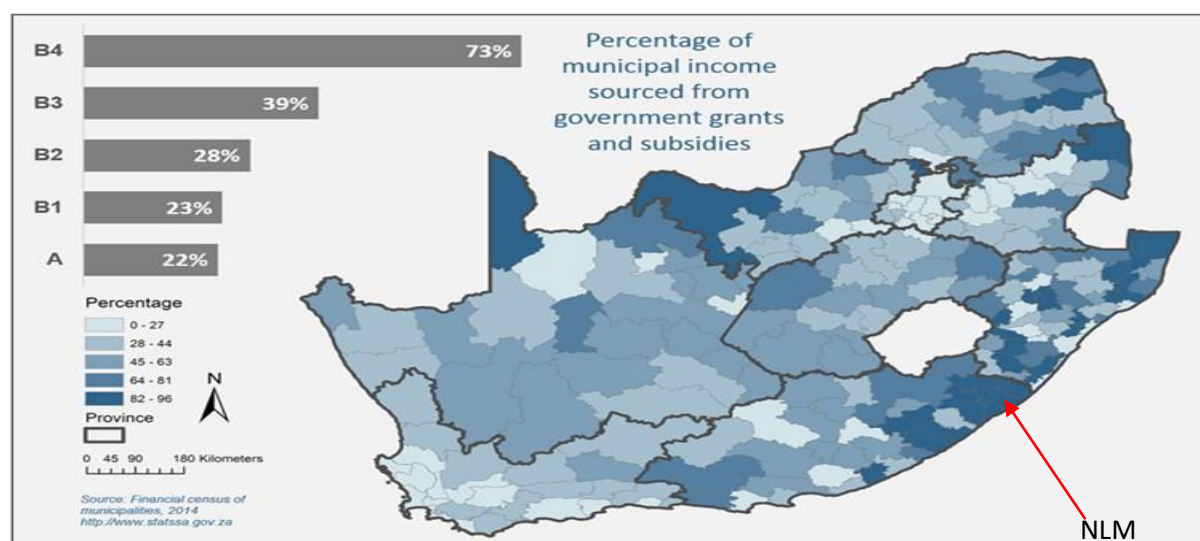
	• AFS Manager		
Supply Chain Management	☐ Procurement in terms of SCM policy and regulations ☐ Contract management ☐ Fleet management ☐ Driver Messenger services ☐ Demand management ☐ Acquisition management ☐ Disposal management The municipality has a functioning bid committee system, and all committees are composed in accordance with Section 27, 28 and 29 of the Supply Chain Management Regulations. The staff under Supply chain unit is as follows: • Manager SCM • Practitioner SCM • Officer Contract Management • Officer Fleet management • 2x Procurement Clerk (Demand and acquisition) • 4 Drivers • Clerk Fleet Services Vacant Positions • 1 Driver	☐ Supply chain management policy ☐ Political Office Bearers' vehicles policy ☐ Fleet management policy ☐ Standard infrastructure procurement delivery management policy (annexure to SCM policy) ☐ Unauthorized, irregular, fruitless and wasteful expenditure policy ☐ Contracts management policy	24 May 2024
Asset and Stores Management	☐ Manage Assets in terms of Grap. ☐ Manage Stores ☐ Facilitate the insuring of the newly acquired assets. ☐ Submit claims for lost and damaged assets. ☐ Make follow ups from the Insurance company on claims submitted. ☐ Consolidate the insurance report. ☐ Maintain of Grap compliant asset register The staff under Asset and Stores Management are as follows: ☐ Manager Asset & Stores ☐ Asset Accountant ☐ Sub accountant: Inbound and outbound ☐ Sub accountant: Assets -Accountant: Stores Vacant positions:	• Asset management policy • Inventory management policy	24 May 2024

	Sub accountant: Inbound and outbound. General Assistants x2(Vacant)		

The Municipality Council adopted all the 2024/2025 Budget Related Policies on the 24 May 2024

The Municipality remains part of the cohort of local authorities across the country, constituting 73% of all Category B4 municipalities in the country, which are predominantly dependent on grant funding, equitable share, and subsidies for the funding of their operational and capital budgets. The NLM, as depicted in the map below, falls within that sub-category of LMs which between 82%-96% grant dependent (according to Stats SA's Census of Local Government Finances, 2014).

Figure 4.21: Percentage Municipal Income Sources from Government Grants & Subsidies



Source: Financial Census of Municipalities, StatsSA (2014)

Further to the critical Treasury indicator tracked for financial planning and budgeting in local government, for MFMA entities in the province, where the NLM has constantly adopted funded budgets, without any unfunded mandates (since 2018/2019). According to analysis conducted by the EC-Treasury all the municipal budgets adopted in the district during the previous financial year, including that of that of NLM, all LM budgets in the ANDM were assessed to be funded.

Table 4.1: Budget funding status over the past 5 years

District / Local Municipalities	2020/21	2021/22	2022/23	2023/24	2024/25
Matatiele	Funded	Funded	Funded	Funded	Funded
Umzimvubu	Funded	Funded	Funded	Funded	Funded
Mbizana	Funded	Funded	Funded	Funded	Funded
Ntabankulu	Funded	Funded	Funded	Funded	Funded
Alfred Nzo	Funded	Funded	Funded	Funded	Funded

Source: EC-Provincial Treasury

4.4.1.1. Ntabankulu Local Municipality Approved 2024/2025 MTREF

Table 4.2: Ntabankulu Local Municipality MTREF 2024/2025 – 2026-2027

Account Description	Annual Budget 2024/2025	Y+1 Budget 2025/2026	Y+2 Budget 2026/2027
PERSONNELCOSTS			
Salaries: Basic	6 659 767,28	6 966 116,58	7 286 557,94
Provident Fund/Pension Fund Contribution	446 132,81	466 654,92	488 121,04
Medical Aid Contribution	380 702,59	398 214,91	416 532,79
Skills Development levy	102 351,09	107 059,24	111 983,96
Allowances: Travelling	2 335 301,11	2 442 724,96	2 555 090,31
Allowances: Cellphone	1 288 872,00	1 348 160,11	1 410 175,48
	11 213 126,88	11 728 930,71	12 268 461,53
MAYOR	-		
Salaries: Basic	584 131,32	611 001,36	639 107,43
Allowances: Accommodation	150 022,17	156 923,19	164 141,66
Medial Aid Benefits	27 559,12	28 826,84	30 152,87
Provident Fund/Pension Fund Contribution	43 809,90	45 825,15	47 933,11
Skills Development levy	7 306,67	7 642,78	7 994,35
Allowances: Travelling	-		
	812 829,18	850 219,33	889 329,41
	-		
SPEAKER			
Salaries: Basic	480 391,40	502 489,41	525 603,92
Provident Fund/Pension Fund Contribution	36 029,41	37 686,76	39 420,35
Medical Aid Contribution	14 522,93	15 190,99	15 889,77
Skills Development levy	7 137,80	7 466,14	7 809,59
Allowances: Travelling	193 832,07	202 748,35	212 074,77
Allowances: Cellphone	42 962,40	44 938,67	47 005,85
	774 876,02	810 520,32	847 804,25
CHIEF WHIP	-		
Salaries: Basic	243 188,79	254 375,48	266 076,75
Provident Fund/Pension Fund Contribution	18 239,18	19 078,18	19 955,78
Medical Aid Contribution	12 231,65	12 794,30	13 382,84
Skills Development levy	3 856,88	4 034,29	4 219,87
Allowances: Travelling	101 376,73	106 040,06	110 917,91
Allowances: Cellphone	42 962,40	44 938,67	47 005,85
	421 855,63	441 260,99	461 559,00
EXCO	-	-	-
Salaries: Basic	1 337 274,83	1 398 789,47	1 463 133,79

Allowances: Travelling	506 883,66	530 200,31	554 589,53
Medical Aid Contribution	37 477,62	39 201,59	41 004,86
Provident Fund/Pension Fund Contribution	36 587,16	38 270,17	40 030,60
Skills Development levy	20 491,94	21 434,57	22 420,56
Allowances: Cellphone	214 812,00	224 693,35	235 029,25
	2 153 527,21	2 252 589,46	2 356 208,57
	15 376 214,92	16 083 520,80	16 823 362,76

Councillors' Remuneration Budget for 2024/2025

Account Description	Annual Budget 2024/2025	Y+1 Budget 2025/2026	Y+2 Budget 2026/2027
PERSONNEL COSTS			
Salaries: Basic	6 659 767,28	6 966 116,58	7 286 557,94
Provident Fund/Pension Fund Contribution	446 132,81	466 654,92	488 121,04
Medical Aid Contribution	380 702,59	398 214,91	416 532,79
Skills Development levy	102 351,09	107 059,24	111 983,96
Allowances: Travelling	2 335 301,11	2 442 724,96	2 555 090,31
Allowances: Cellphone	1 288 872,00	1 348 160,11	1 410 175,48
	11 213 126,88	11 728 930,71	12 268 461,53
MAYOR	-		
Salaries: Basic	584 131,32	611 001,36	639 107,43
Allowances: Accommodation	150 022,17	156 923,19	164 141,66
Medical Aid Benefits	27 559,12	28 826,84	30 152,87
Provident Fund/Pension Fund Contribution	43 809,90	45 825,15	47 933,11
Skills Development levy	7 306,67	7 642,78	7 994,35
Allowances: Travelling	-		
	812 829,18	850 219,33	889 329,41
	-		
SPEAKER			
Salaries: Basic	480 391,40	502 489,41	525 603,92
Provident Fund/Pension Fund Contribution	36 029,41	37 686,76	39 420,35
Medical Aid Contribution	14 522,93	15 190,99	15 889,77
Skills Development levy	7 137,80	7 466,14	7 809,59
Allowances: Travelling	193 832,07	202 748,35	212 074,77
Allowances: Cellphone	42 962,40	44 938,67	47 005,85
	774 876,02	810 520,32	847 804,25
CHIEF WHIP	-		
Salaries: Basic	243 188,79	254 375,48	266 076,75
Provident Fund/Pension Fund Contribution	18 239,18	19 078,18	19 955,78
Medical Aid Contribution	12 231,65	12 794,30	13 382,84

Skills Development levy	3 856,88	4 034,29	4 219,87
Allowances: Travelling	101 376,73	106 040,06	110 917,91
Allowances: Cellphone	42 962,40	44 938,67	47 005,85
	421 855,63	441 260,99	461 559,00
EXCO	-	-	-
Salaries: Basic	1 337 274,83	1 398 789,47	1 463 133,79
Allowances: Travelling	506 883,66	530 200,31	554 589,53
Medical Aid Contribution	37 477,62	39 201,59	41 004,86
Provident Fund/Pension Fund Contribution	36 587,16	38 270,17	40 030,60
Skills Development levy	20 491,94	21 434,57	22 420,56
Allowances: Cellphone	214 812,00	224 693,35	235 029,25
	2 153 527,21	2 252 589,46	2 356 208,57
	15 376 214,92	16 083 520,80	16 823 362,76

Whilst ANDM and its LMs have adopted funded budgets there are still areas of concern that need to be noted. The following areas were identified as areas of concern within the wider Alfred Nzo district:

- Municipal Tariffs that were not cost reflective.
- Weak revenue collection rates. Some municipality's collection rates are below 50%. Municipalities invoice (bill) communities however the collection of what has been billed is lower than the Treasury norm of 95%.
- Rejected rollovers resulting in municipalities using their own funds that were not planned or approved by Council to fund infrastructure projects.
- Unauthorized expenditure resulting in accumulated cash surpluses being put under pressure. Contracted services as a percentage of total operating expenditure that are above the Treasury norm of between 2% to 5%.
- High personnel costs (inclusive of Councillor remuneration) which are above the Treasury norm of 25% to 40%.
- Increasing reliance on grant transfers from National Government; and
- Municipalities' net working capital - i.e., current assets measured against current liabilities – that reflect unfavourable or negative position. This indicates that municipalities struggle to meet their financial obligations as and when they become due because current liabilities exceed current assets.

Due to the prevailing levels of poverty, unemployment and low levels of economic investment and growth in the local economy, the municipality's ability to service all its operational and capital expenditure through own revenue, which are typically derived from rates and taxes, remains significantly constrained.

Grants

NLM infrastructure projects are therefore predominantly funded through conditional grants (i.e.) MIG, INEP, Provincial Treasury, and Small-Town Revitalisation. NLM received a Grant Funding for Roads Disasters from the Municipal Disaster Response Grant.

The Municipality has separate bank accounts for the conditional and unconditional grants.

The municipality complies all the conditions of conditional grant funding. The Office of Provincial Treasury, Internal Audit Unit, Audit Committee and Auditor General assesses and audit the compliance of all grant funding conditions. During the 5-year IDP reporting for actual, the municipality did not get any qualification on non-compliance to grant conditions from all 5 audits and beyond.

However, notwithstanding the challenges in own revenue and resource constraints, the Municipality has further set a certain percentage on own revenue and equitable share to budget for Capital Projects. Table 4.3, below depicts the capital expenditure:

Ntabankulu Local Municipality Capital Grants are as follows: -

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

NLM infrastructure projects are therefore predominantly funded through conditional grants (i.e.) MIG, INEP, Provincial Treasury, Department of Transport and Small-Town Revitalisation. NLM received a Grant Funding for Roads Disasters from the Municipal Disaster Response Grant.

However, notwithstanding the challenges in own revenue and resource constraints, the Municipality has further set a certain percentage on own revenue and equitable share to budget for Capital Projects. Table 4.3, below depicts the capital expenditure:

In the previous years the municipality has spent 100 percent on their capital expenditure grants as shown in the tables below.

Table 4.4: Municipal Infrastructure Grant (MIG), 2020/2021– 2024-2025

Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
2020/2021	R25 654 749,53	R25 654 749,53	100%
2021/2022	R28 524 000,00	R28 524 000,00	100%
2022/2023	R30 576 000,00	R30 576 000,00	100%
2023/2024	R45,748,332.69	R45,748,333	100%
2024/2025	R41 133 000	R 20 665 257	60%

Source: NLM In-year monitoring and reporting data (Dec 2024)

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

Budget Year 2019/2020	Budget Year 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2023/2024
80 355 060	53 368 689	52 224 000	160 472 177	163 828 162	171 683 000

Source: Table 4.5: Municipal Infrastructure Grant (MIG), 2019/2020 – 2024-2025

Budget Year	Budgeted Amount	Actual expenditure	Percentage Spent
2020/2021	R25 654 749,53	R25 654 749,53	100%
2021/2022	R28 524 000,00	R28 524 000,00	100%
2022/2023	R30 576 000,00	R30 576 000,00	100%
2023/2024	R 31 798 000+ R16 077 333	R45,748,333	100%
2024/2025	R41 133 000	R 20 665 256,62	60%

Source: NLM In-year monitoring and reporting data (Dec 2024)

Table 4.6: Integrated National Electrification Programme (INEP), 2020/2021 – 2024-2025

Source: NLM In-year monitoring and reporting data (Dec 2024)

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2020/2021	R 14 910 000	R14 726 934	98.77%
2021/2022	NIL	NIL	NIL
2022/2023	R7 026 000	R7 026 000	100%
2023/2024	R6 006 000	R6 006 000	100%
2024/2025	R9 879 000	R 6 939 067	70%

Table 4.8: Small Town Revitalisation, 2020/2021 – 2024-2025

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2020/2021	NIL	NIL	NIL
2021/2022	R27 000 000	R27 000 000	100%
2022/2023	R20 000 000	R20 000 000	100%
2023/2024	R22 292 568	R22 292 568	100%
2024/2025	R10 898 000	R11 077 950	132%

Source: NLM In-year monitoring and reporting data (Dec 2024)

Table 4.9: Department of Transport, 2019/2020 – 2024-2025

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R6 800 000	R6 800 000	100%
2023/2024	R 2 491 557.57	R 2 491 557.57	100%
2024/2025	R1 525 551,470		0%

Source: NLM In-year monitoring and reporting data (Dec 2024)

Table 4.10: Municipal Disaster Response Grant, 2024-2025

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2022/2023	R 5 111 000	R 5 089 647.30	100%
2023/2024	28 404 000	17 498 000	62%
2024/2025	R 21 314 000	R5 169 033	34%

Source: NLM In-year monitoring and reporting data (Dec 2024)

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

Ntabankulu Local Municipality Operational Grants are as follows: -

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

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

Table 4.11: Municipal Finance Management Grant (FMG) 2020/2021 – 2024/2025

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2020/2021	R2 800 000	R2 800 000	100%
2021/2022	R2 650 000	R2 650 000	100%

2022/2023	R2 650 000	R2 650 000	100%
2023/2024	R 2 650 000	R 2 650 000	100%
2024/2025	R2 600 000	R587 828	23%

Source: NLM In-year monitoring and reporting data (Dec 2024)

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

Table 4.12: Department of Sport, Recreation, Arts and Culture (DSRAC) Grant – 2020/2021 – 2024-2025

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2020/2021	R500 000	R500 000	100%
2021/2022	R500 000	R500 000	100%
2022/2023	R500 000	R500 000	100%
2023/2024	R500 000	R500 000	100%
2024/2025	R915 000	R 446 813,36	49%

Source: NLM In-year monitoring and reporting data (Dec 2024)

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

Table 4.13: Expanded Public Works Programme- (DORA) – 2020/2021 – 2024/2025

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2020/2021	R2 374 000	R2 374 000	100%
2021/2022	R1 987 000	R1 987 000	100%
2022/2023	R2 794 000	R 2 794 000	100%
2023/2024	R 2 304 000	R2 304 000	100%
2024/2025	R2 675 000	R 1 589 622,00	85%

Source: NLM In-year monitoring and reporting data (Dec 2024)

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

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

Source: NLM In-year monitoring and reporting data (March 2024)

4.4.1.2. Borrowings

Ntbankulu Local Municipality entered into a contract of long-term borrowings with Standard Bank during the 2021/2022 Financial Year. The long term-loan funds were received during the 2022/2023 financial period. Interest rate is at 10.28% for a duration of a 3 year. The total approved loan is R25 000 000 (Twenty-Five Million Rand), however an amount of R14 000 000 was drawn down during 2022/23 financial year and was utilised to complete the construction of municipal traffic offices. The second tranche amounting to R11 000 000 was drawn down during 2023/24 financial year and was utilised to purchase yellow fleet. The repayment amount for R14 000 000 is R455 132.62 and will be fully paid in 31 August 2025. The repayment amount for R11 000 000 is R357 291.84 and will be fully paid in 30 August 2026.

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

There are no physical assets (Property, Plant and Equipment) that are put as security for the loan. However, during September 2023, the Standard Bank requested that municipality deposit an amount of R1 200 000 (One Million Two Hundred Thousand) as the surety to the Loan. The investment is accruing monthly interest that are re-invested.

Table 4.15: Standard Bank Standard Bank Long-Term Loan - 2019/2020 – 2024-2025

Budget Year	Budgeted Amount	Total Repayment to date	Percentage Repaid
2022/2023	R14 000 000	R 13 198 846	94%
2023/2024	R 11 000 000	R6 073 961	55%

Source: NLM In-year monitoring and reporting data (Dec 2024)

NB: The finance costs are separately reported for though they are part of the repayments of loan on monthly instalments.

4.4.1. 4.4.1.5 Agency Fees

The Department of Human Settlements appointed Ntabankulu Local Municipality as an implementing agent for Construction of Low-Cost Housing and Multi-Purpose Centre.

Table 4.16: Department of Human Settlements – 2020/2021 – 2024-2025

Budget Year	Budgeted Amount	Actual Expenditure	Percentage Spent
2020/2021	R2 684 000	R547 600	20%
2021/2022	R4 364 000	R1 592 300	36%
2022/2023	R4 500 000	R 6 939 104.07	117%
2023/2024	R 85 359 500	R 2 176 278	3%
2024/2025	R116 426 084	R739 926	1%

Source: NLM In-year monitoring and reporting data (December 2024)

4.4.2. Cash Flow Budget Statement

- The budgeted cash flow statement is the first measurement in determining if the budget is funded.
- It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
- The 2024/2025 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.
- Cash and cash equivalents totals – R56 513 380 million as at 31 December 2024.

Table 4.15: The Cashflow Budget

EC444 Ntabankulu - Table A7 Budgeted Cash Flows

Description		R e f	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome		Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates			–	–	–	16 800	16 560	16 560	–	13 260	17 782	18 600
Service charges			–	–	–	600	528	528	–	114	795	832
Other revenue			2	2	3 288	116 790	24 126	24 126	420	103 380	112 509	117 684
Transfers and Subsidies – Operational		1	1 042	24	(137)	143 043	271 001	271 001	41 635	184 119	192 588	201 447
Transfers and Subsidies – Capital		1	16 021	12 070	34 877	71 962	102 636	102 636	20 941	79 986	83 665	87 514
Interest			20 560	2	2	2 000	4 500	4 500	1 042	5 000	5 230	5 471
Dividends			–	–	–	–	–	–	–	–	–	–
Payments												
Suppliers and employees			(1 378)	(1 969)	0	(371 753)	(419 044)	(419 044)	(0)	(309 473)	(242 746)	(253 443)
Interest			–	–	–	(100)	(200)	(200)	–	(200)	(209)	(219)
Transfers and Subsidies		1	–	–	–	(2 100)	(2 122)	(2 122)	–	(1 070)	(1 119)	(1 171)
NET CASH FROM/(USED) OPERATING ACTIVITIES			36 248	10 129	38 030	(22 758)	(2 015)	(2 015)	64 038	75 115	168 495	176 715
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE			130	130	136	3 500	5 938	5 938	767	–	–	–
			–	–	–	–	–	–	–			
Decrease (increase) in non-current receivables			–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments			–	–	–	–	–	–	–	–	–	–
Payments												
Capital assets			–	–	–	156 533	210 214	210 214	–	(88 942)	(94 743)	(97 313)

NET CASH FROM/(USED) INVESTING ACTIVITIES		130	130	136	160 033	216 153	216 153	767	(88 942)	(94 743)	(97 313)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	11 000	–	–	–	–
Increase (decrease) in consumer deposits									(30)	(1)	(1)
Payments											
Repayment of borrowing		–	–	–	(22 000)	(44 000)	(44 000)	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	(22 000)	(44 000)	(33 000)	–	(30)	(1)	(1)
NET INCREASE/ (DECREASE) IN CASH HELD		36 378	10 259	38 167	115 275	170 137	181 137	64 805	(13 858)	73 750	79 400
Cash/cash equivalents at the year begin:	2	–	–	–	–	–	–	–	80 679	66 822	140 572
Cash/cash equivalents at the year end:	2	36 378	10 259	38 167	115 275	170 137	181 137	64 805	66 822	140 572	219 972

4.4.3. Annual Financial Statements Plan

The Annual Financial Statement are prepared within 2 months after each financial year end. The AFS were submitted to the office of Auditor General South Africa, Provincial Treasury and National Treasury by the 31 August of each year.

NLM prepares an AFS plan that entails the processes that will be undertaken to facilitate the successful submission of the Annual Financial Statements to the relevant stakeholders within the prescribed period.

Ntabankulu Local Municipality
Annual Financial Statements Plan 2023/ 2024
Actions Plan and time frames

<u>Activity</u>	<u>Class of Transaction</u>	<u>Type of Activity</u>	<u>Deadline</u>
<u>Statement of Position</u>			
<u>Cash and cash equivalents</u>		<u>Finalisation</u>	
Obtain Reconciliations of Main Bank Account and all Investment Accounts	Cash and cash equivalents	Information Gathering	12-Jul-24
Review reconciliations of Bank Accounts- Agree to bank statements (Place final bank statement on file)	Cash and cash equivalents	Review / Reconciliation	12-Jul-24
Review reconciliation of Bank Accounts - Agree to cashbook balance per the Reconciliation to the Main ledger / TB (Place final bank statement on file)	Cash and cash equivalents	Review / Reconciliation	12-Jul-24
Review reconciliations of all the Bank Accounts - Trace outstanding deposits to subsequent bank statements. Report problems	Cash and cash equivalents	Information Gathering	12-Jul-24
Obtain sub-ledger dump for all cashbook transaction during the current financial year. Agree total payments and total receipts per the sub-ledger dump to the final bank reconciliation.	Cash and cash equivalents	Review / Reconciliation	12-Jul-24
Ensure Final Reconciliations are signed off by the CFO	Cash and cash equivalents	Review / Reconciliation	12-Jul-24
Obtain reconciliations for cash on hand accounts	Cash and cash equivalents	Information Gathering	12-Jul-24
Obtain bank confirmations and place on file	Cash and cash equivalents	Review / Reconciliation	12-Jul-24
Agree all the above to the general ledger / TB	Cash and cash equivalents	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Cash and cash equivalents	Working Paper finalisation	12-Jul-24
<u>Trade and other receivables from exchange transactions</u>			
Obtain a schedule of Bad debts written off, including the council approval	Trade and other receivables from exchange transactions	Information Gathering	19-Jul-24

Obtain Age Analysis reports - Detailed and Summary Report By Category (Consumers / Industrial & Commercial / Government)	Trade and other receivables from exchange transactions	Information Gathering	19-Jul-24
Calculate the Bad Debts Provision	Trade and other receivables from exchange transactions	Accounting Adjustments	19-Jul-24
Transfer Debtors with Credit balances to Trade and Other payables	Trade and other receivables from exchange transactions	Accounting Adjustments	19-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Trade and other receivables from exchange transactions	Accounting Adjustments	19-Jul-24
Obtain documentation for all the above and place on file	Trade and other receivables from exchange transactions	Information Gathering	19-Jul-24
Agree all the above to the general ledger / TB	Trade and other receivables from exchange transactions	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Trade and other receivables from exchange transactions	Working Paper finalisation	19-Jul-24
Receivables from non-exchange transactions			
Obtain a schedule of receivables from non-exchange	Receivables from non-exchange transactions	Information Gathering	19-Jul-24
Obtain a supporting document for receivables	Receivables from non-exchange transactions	Information Gathering	19-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Receivables from non-exchange transactions	Accounting Adjustments	19-Jul-24
Agree above to the general ledger / TB	Receivables from non-exchange transactions	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Receivables from non-exchange transactions	Working Paper finalisation	19-Jul-24
Inventories			
Obtain the Stock Count list	Inventories	Information Gathering	12-Jul-24
Obtain the Costed Stock sheets	Inventories	Information Gathering	12-Jul-24
Check the sheet for accuracy	Inventories	Review / Reconciliation	12-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the	Inventories	Accounting Adjustments	12-Jul-24

CFO for approval and processing.			
Agree above to the general ledger / TB	Inventories	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Inventories	Working Paper finalisation	12-Jul-24
<u>Statutory Receivables</u>			
Obtain a schedule of Bad debts written off, including the council approval	Statutory receivables	Information Gathering	19-Jul-24
Obtain Age Analysis reports - Detailed and Summary Report By Category (Consumers / Industrial & Commercial / Government)	Statutory receivables	Information Gathering	19-Jul-24
Transfer Debtors with Credit balances to Trade and Other payables	Statutory receivables	Accounting Adjustments	19-Jul-24
Calculate the discount for Debtors	Statutory receivables	Accounting Adjustments	19-Jul-24
Calculate the Bad Debts Provision	Statutory receivables	Accounting Adjustments	19-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Statutory receivables	Accounting Adjustments	19-Jul-24
Obtain documentation for all the above and place on file	Statutory receivables	Information Gathering	19-Jul-24
Agree all the above to the general ledger / TB	Statutory receivables	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Statutory receivables	Working Paper finalisation	19-Jul-24
<u>VAT Control</u>			
Obtain a copy of all the VAT 201 returns	Statutory receivables	Information Gathering	19-Jul-24
Summarise the VAT 201's	Statutory receivables	Review / Reconciliation	19-Jul-24
Reconcile the VAT due / refundable @ 30 June 2023 to the general ledger / TB	Statutory receivables	Working Paper finalisation	19-Jul-24
Reconcile the Revenue per the VAT 201's to the general ledger / TB	Statutory receivables	Working Paper finalisation	19-Jul-24
Detail reasons for the differences	Statutory receivables	Working Paper finalisation	19-Jul-24
Forward any reconciling items to the Expenditure Manager for inclusion in the final June 2022 VAT 201 return	Statutory receivables	Accounting Adjustments	19-Jul-24
Prepare a Lead Schedule and sign off	Statutory receivables	Working Paper finalisation	19-Jul-24
<u>VAT Provision</u>			
Obtain a copy of the system report detailing the VAT portion of Trade Receivables at year end	VAT Provision	Information Gathering	19-Jul-24

Obtain a copy of the system report detailing the VAT portion of Trade Payables at year end	VAT Provision	Information Gathering	19-Jul-24
Re-perform the VAT Provision Calculation for Trade Receivables (output)	VAT Provision	Review / Reconciliation	19-Jul-24
Re-perform the VAT Provision Calculation for Trade Payables (input)	VAT Provision	Review / Reconciliation	19-Jul-24
Agree the above VAT Provision for Input and Outputs to the system generated calculation	VAT Provision	Review / Reconciliation	19-Jul-24
Discuss any areas of concern with management and if necessary prepare adjusting journals for the CFO to authorise and process.	VAT Provision	Accounting Adjustments	19-Jul-24
Agree above to the general ledger / TB	VAT Provision	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	VAT Provision	Working Paper finalisation	19-Jul-24
Property, plant and equipment			
Obtain final complete movable asset register	Property, plant and equipment	Information Gathering	26-Jul-24
Movables - Obtain PPE summary schedules as at 30 June 2024 containing - Cost / Fair value, depreciation, accumulated depreciation, Additions, Disposals and Net Book Value, for all types of asset.	Property, plant and equipment	Information Gathering	26-Jul-24
Movable Assets - Agree additions and disposals per the final asset register with the General Ledger	Property, plant and equipment	Review / Reconciliation	26-Jul-24
Movable Assets - Agree the additions / disposals listed to supporting documents.	Property, plant and equipment	Review / Reconciliation	26-Jul-24
Movable Assets - Agree depreciation per the register and agree to the Trial Balance	Property, plant and equipment	Review / Reconciliation	26-Jul-24
Movable Assets - Reconcile the asset register to the general ledger / TB	Property, plant and equipment	Review / Reconciliation	26-Jul-24
Obtain final complete Fixed asset register	Property, plant and equipment	Information Gathering	26-Jul-24
Fixed assets - Obtain PPE summary schedules as at 30 June 2024 containing - Cost / Fair value, depreciation, accumulated depreciation, Additions, Disposals and Net Book Value, for all types of asset.	Property, plant and equipment	Information Gathering	26-Jul-24
Fixed assets - Agree additions and disposals per the final asset register with the General Ledger	Property, plant and equipment	Review / Reconciliation	26-Jul-24

Fixed assets - Agree the additions / disposals listed to supporting documents.	Property, plant and equipment	Review / Reconciliation	26-Jul-24
Fixed assets - Agree depreciation per the register to the Trial Balance	Property, plant and equipment	Review / Reconciliation	26-Jul-24
Fixed assets - Reconcile the asset register to the general ledger / TB	Property, plant and equipment	Review / Reconciliation	26-Jul-24
<u>Investment property</u>			
Obtain final complete investment property register	Investment property	Information Gathering	26-Jul-24
Obtain investment property summary schedules as at 30 June 2024 containing - Cost / Fair value, depreciation, accumulated depreciation, Additions, Disposals and Net Book Value	Investment property	Information Gathering	26-Jul-24
Agree transfers, additions and disposals per the final asset register with the General Ledger	Investment property	Information Gathering	26-Jul-24
Agree the additions / disposals listed to supporting documents.	Investment property	Information Gathering	26-Jul-24
Obtain the fair value journals from the service provider for 2024	Investment property	Information Gathering	26-Jul-24
Review that the correct journals have been passed	Investment property	Review / Reconciliation	26-Jul-24
Prepare a Lead Schedule and sign off	Investment property	Working Paper finalisation	26-Jul-24
<u>Trade and other payables from exchange transactions</u>			
<u>Suppliers</u>			
Obtain the Creditors Age Analysis reports as at 30 June 2024	Trade and other payables from exchange transactions	Information Gathering	19-Jul-24
Agree all creditors on the Age Analysis to suppliers statements / invoices	Trade and other payables from exchange transactions	Review / Reconciliation	19-Jul-24
Place a copy of the suppliers statement on file and reference to Age Analysis	Trade and other payables from exchange transactions	Working Paper finalisation	19-Jul-24
Agree the balance per the sub ledger to the main ledger. Report any differences	Trade and other payables from exchange transactions	Working Paper finalisation	19-Jul-24
<u>Other Creditors</u>			
<u>Retention fees</u>			
Obtain schedule of retention fees as at 30 June 2024	Trade and other payables from exchange transactions	Information Gathering	26-Jul-24
Agree the schedule of retentions to the general ledger / TB	Trade and other payables from	Review / Reconciliation	26-Jul-24

	exchange transactions		
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Trade and other payables from exchange transactions	Review / Reconciliation	26-Jul-24
Prepare a Lead Schedule and sign off	Trade and other payables from exchange transactions	Working Paper finalisation	26-Jul-24
<u>Unspent conditional grants and receipts</u>			
Obtain a schedule of all unspent conditional grants and receipts	Trade and other payables from exchange transactions	Information Gathering	19-Jul-24
Ensure that each unspent conditional grants and receipts has a schedule detailing opening balance, receipts, expenditure and closing balance.	Trade and other payables from exchange transactions	Information Gathering	19-Jul-24
Review each of the schedules for the individual unspent conditional grants and receipts	Trade and other payables from exchange transactions	Review / Reconciliation	19-Jul-24
Trace each of the receipts to supporting documents and the bank statement	Trade and other payables from exchange transactions	Review / Reconciliation	19-Jul-24
Review the spent portion of the individual unspent conditional grants and receipts, ensure that payment vouchers are available	Trade and other payables from exchange transactions	Review / Reconciliation	19-Jul-24
Ensure that the correct revenue and expenditure has been realised to the Statement of Performance. Ensure the VAT portion has been correctly accounted for	Trade and other payables from exchange transactions	Review / Reconciliation	19-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Trade and other payables from exchange transactions	Accounting Adjustments	19-Jul-24
Agree above to the general ledger / TB	Trade and other payables from exchange transactions	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Trade and other payables from exchange transactions	Working Paper finalisation	19-Jul-24
<u>Payables from non-exchange transactions</u>			
<u>Third party payments</u>			
Obtain a payover schedule	Payables from non-exchange transactions	Information Gathering	12-Jul-24

Reconcile schedule to statements (SARS/ Pension and provident funds/Funeral schemes/Medical Aid)	Payables from non-exchange transactions	Review / Reconciliation	12-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Payables from non-exchange transactions	Accounting Adjustments	12-Jul-24
Agree above to the general ledger / TB	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Receivables with credit balance			
Obtain a list of receivables with credit balance and ensure they have been transferred from receivables	Payables from non-exchange transactions	Information Gathering	19-Jul-24
Agree balance per the listing to the Trial Balance/ General ledger	Payables from non-exchange transactions	Review / Reconciliation	19-Jul-24
SAMWU Lawsuit			
Obtain the SAMWU lawsuit schedule	Payables from non-exchange transactions	Information Gathering	12-Jul-24
Recalculate the interest according to the judgement	Payables from non-exchange transactions	Review / Reconciliation	12-Jul-24
Trace the payments made to supporting documents and the bank statement	Payables from non-exchange transactions	Review / Reconciliation	12-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Payables from non-exchange transactions	Accounting Adjustments	12-Jul-24
Agree above to the general ledger / TB	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Human Settlement-Implementing Agent			
Obtain agreements between the department and the municipality	Payables from non-exchange transactions	Information Gathering	12-Jul-24
Obtain invoices for service providers appointed for the projects stipulated in the agreement	Payables from non-exchange transactions	Information Gathering	12-Jul-24
Recognise assets and liabilities in terms of the agreement and ensure VAT is correctly accounted for	Payables from non-exchange transactions	Accounting Adjustments	12-Jul-24

Trace the payments made to supporting documents and the bank statement	Payables from non-exchange transactions	Review / Reconciliation	12-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Payables from non-exchange transactions	Accounting Adjustments	12-Jul-24
Agree above to the general ledger / TB	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Workmen's Compensation Fund			
Obtain statements from the Compensation Fund	Payables from non-exchange transactions	Information Gathering	12-Jul-24
Recognise penalties and liability in terms of the assessment received	Payables from non-exchange transactions	Accounting Adjustments	12-Jul-24
Trace the payments made to supporting documents and the bank statement	Payables from non-exchange transactions	Review / Reconciliation	12-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Payables from non-exchange transactions	Accounting Adjustments	12-Jul-24
Agree above to the general ledger / TB	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Human Settlement Interest Payable			
Obtain the Human Settlement bank statement for the year	Payables from non-exchange transactions	Information Gathering	12-Jul-24
Recalculate the interest income in the bank statements	Payables from non-exchange transactions	Review / Reconciliation	12-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Payables from non-exchange transactions	Accounting Adjustments	12-Jul-24
Agree above to the general ledger / TB	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Payables from non-exchange transactions	Working Paper finalisation	12-Jul-24
Landfil site provision			
Obtain the report and process all necessary Journal entries	Landfil site provision	Working Paper finalisation	19-Jul-24

Prepare lead schedule and sign off	Landfil site provision	Working Paper finalisation	19-Jul-24
Long Service Awards			19-Jul-24
Obtain the report and process all necessary Journal entries	Long service awards	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Long service awards	Working Paper finalisation	19-Jul-24
Accumulated surplus / (deficit)			
Identify all prior year adjustments required (Change in policy / Error / Estimate)	Accumulated surplus / (deficit)	Review / Reconciliation	26-Jul-24
Obtain documentation and reasons for all the above and place on file	Accumulated surplus / (deficit)	Review / Reconciliation	26-Jul-24
Agree above to the general ledger / TB	Accumulated surplus / (deficit)	Working Paper finalisation	26-Jul-24
Prepare a Lead Schedule and sign off	Accumulated surplus / (deficit)	Working Paper finalisation	26-Jul-24
Statement of Performance			
Property rates			
Obtain valuation roll summary split by Residential / Commercial / State / Exempt	Property rates	Information Gathering	12-Jul-24
Obtain split of annual rates by Residential / Commercial / State / Farms	Property rates	Information Gathering	12-Jul-24
Obtain documentation for all the above and place on file	Property rates	Information Gathering	12-Jul-24
Agree above to the general ledger / TB	Property rates	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Property rates	Working Paper finalisation	12-Jul-24
Service charges			
Obtain monthly income reports for all services from the sub-ledger	Service charges	Information Gathering	12-Jul-24
Agree the monthly income reports per service to the General Ledger	Service charges	Review / Reconciliation	12-Jul-24
Prepare a lead schedule splitting the revenue up by service	Service charges	Review / Reconciliation	12-Jul-24
Agree above to the general ledger / TB	Service charges	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Service charges	Working Paper finalisation	12-Jul-24
Rental of facilities and equipment			
Prepare a schedule of rental income. Detailing the name of lessee, monthly rental, period, escalation	Rental of facilities and equipment	Review / Reconciliation	12-Jul-24
Obtain lease agreements if applicable and agree information per schedule prepared and receipting	Rental of facilities and equipment	Review / Reconciliation	12-Jul-24
Calculate the straight lining of the leases	Rental of facilities and equipment	Accounting Adjustments	12-Jul-24

Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Rental of facilities and equipment	Accounting Adjustments	12-Jul-24
Agree above to the general ledger / TB	Rental of facilities and equipment	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Rental of facilities and equipment	Working Paper finalisation	12-Jul-24
<u>Interest earned - investment accounts</u>			
Prepare a schedule of interest earned	Interest earned - external investments	Review / Reconciliation	12-Jul-24
Agree interest to the bank statement	Interest earned - external investments	Review / Reconciliation	12-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Interest earned - external investments	Accounting Adjustments	12-Jul-24
Agree above to the general ledger / TB	Interest earned - external investments	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Interest earned - external investments	Working Paper finalisation	12-Jul-24
<u>Interest earned - outstanding receivables</u>			
Prepare a schedule of interest earned by service type	Interest earned - outstanding receivables	Review / Reconciliation	19-Jul-24
Document the interest rate charges and terms (E.g.. - no interest 0-30 days, interest @ XX% after 30 days)	Interest earned - outstanding receivables	Review / Reconciliation	19-Jul-24
Agree above to the general ledger / TB	Interest earned - outstanding receivables	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Interest earned - outstanding receivables	Working Paper finalisation	19-Jul-24
<u>Fines</u>			
Obtain an independent schedule of fine income	Fines	Information Gathering	19-Jul-24
Prepare a schedule of fine income	Fines	Review / Reconciliation	19-Jul-24
Agree above to the general ledger / TB	Fines	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Fines	Working Paper finalisation	19-Jul-24
<u>Licences and permits</u>			
Obtain system generated daily, month or annual reports from the traffic management system	Licences and permits	Information Gathering	12-Jul-24
Prepare a schedule of licences and permits income	Licences and permits	Review / Reconciliation	12-Jul-24

Agree the traffic system generated report above to the general ledger / TB	Licences and permits	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Licences and permits	Working Paper finalisation	12-Jul-24
<u>Government grants and subsidies (Revenue and Expenditure)</u>			
Obtain supporting documentation for all the above grants and reference to schedules prepared	Government grants and subsidies	Information Gathering	12-Jul-24
Prepare a schedule of grant and subsidies income - Condition grants	Government grants and subsidies	Review / Reconciliation	12-Jul-24
Prepare a schedule of grant and subsidies income - Unconditional grants	Government grants and subsidies	Review / Reconciliation	12-Jul-24
Ensure that grant expenditure has been correctly raised	Government grants and subsidies	Review / Reconciliation	12-Jul-24
Agree above to the general ledger / TB	Government grants and subsidies	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Government grants and subsidies	Working Paper finalisation	12-Jul-24
<u>Other income</u>			
Prepare a schedule of other income by type	Other income	Review / Reconciliation	12-Jul-24
Agree the other income to supporting documents if applicable (Insurance claims)	Other income	Review / Reconciliation	12-Jul-24
Agree above to the general ledger / TB	Other income	Working Paper finalisation	12-Jul-24
Prepare a Lead Schedule and sign off	Other income	Working Paper finalisation	12-Jul-24
<u>Employee related costs & Remuneration of councillors</u>			
Obtain full payroll report (monthly by employee)	Employee related costs & Remuneration of councillors	Review / Reconciliation	12-Jul-24
Prepare a schedule of employee cost by month	Employee related costs & Remuneration of councillors	Review / Reconciliation	12-Jul-24
Prepare a schedule of Section 57 managers costs for 2024 (Detail - Annual Salary, Bonuses, Allowances and Company Contributions)	Employee related costs & Remuneration of councillors	Review / Reconciliation	12-Jul-24
Prepare a schedule of councillor costs for 2022, Split by Mayor, speaker, Executive committee and Councillors	Employee related costs & Remuneration of councillors	Review / Reconciliation	12-Jul-24
Reconcile cost to company per the payroll system to the TB	Employee related costs & Remuneration of councillors	Review / Reconciliation	12-Jul-24
Agree above to the general ledger / TB	Employee related costs & Remuneration of councillors	Working Paper finalisation	12-Jul-24

Prepare a Lead Schedule and sign off	Employee related costs & Remuneration of councillors	Working Paper finalisation	12-Jul-24
<u>Bad debts impairment</u>			
Obtain a schedule of bad debts write off	Bad debts impairment	Information Gathering	19-Jul-24
Cross reference impairment calculation to Trade and other receivables	Bad debts impairment	Working Paper finalisation	19-Jul-24
Agree above to the general ledger / TB	Bad debts impairment	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Bad debts impairment	Working Paper finalisation	19-Jul-24
<u>Depreciation and amortisation expense</u>			
Obtain a schedule of depreciation (See PPE)	Depreciation and amortisation expense	Information Gathering	26-Jul-24
Agree above to the general ledger / TB	Depreciation and amortisation expense	Working Paper finalisation	26-Jul-24
Prepare a Lead Schedule and sign off	Depreciation and amortisation expense	Working Paper finalisation	26-Jul-24
<u>Repairs and maintenance</u>			
Obtain all vote accounts for repairs and maintenance	Repairs and maintenance	Information Gathering	19-Jul-24
Review the accounts for any possible assets	Repairs and maintenance	Review / Reconciliation	19-Jul-24
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Repairs and maintenance	Accounting Adjustments	19-Jul-24
Prepare a Lead Schedule and sign off	Repairs and maintenance	Working Paper finalisation	19-Jul-24
<u>Finance costs</u>			
Obtain a schedule of interest paid	Finance costs	Information Gathering	19-Jul-24
Obtain documentation for all the above and place on file	Finance costs	Information Gathering	19-Jul-24
Agree above to the general ledger / TB	Finance costs	Working Paper finalisation	19-Jul-24
Prepare a Lead Schedule and sign off	Finance costs	Working Paper finalisation	19-Jul-24
<u>Contribution allowance for impairment</u>			
Obtain schedule for impairment provision	Contribution allowance for impairment	Information Gathering	26-Jul-24
Recalculate the schedule and ensure that the movement was correctly processed	Contribution allowance for impairment	Review / Reconciliation	26-Jul-24
Agree above to the general ledger / TB	Contribution allowance for impairment	Working Paper finalisation	26-Jul-24

Prepare a Lead Schedule and sign off	Contribution allowance for impairment	Working Paper finalisation	26-Jul-24
General expenses			
Ensure all the General Expenses are mapped correctly	General expenses	Compilation of AFS	26-Jul-24
Agree the general expenses to the prior years AFS	General expenses	Review / Reconciliation	26-Jul-24
Prepare a Lead Schedule and sign off	General expenses	Working Paper finalisation	26-Jul-24
Drafting and Disclosure			
Employee costs and section 57 managers	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Councillors	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Unauthorised expenditure	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Fruitless and wasteful expenditure	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Contributions to organised local government	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Audit fees - Prepare a schedule of Audit fee for the current year	Drafting and Disclosure	Compilation of AFS	31-Jul-24
VAT - Ensure that the VAT note states - Payments basis and any penalties etc.	Drafting and Disclosure	Compilation of AFS	31-Jul-24
PAYE and UIF - Prepare a schedule of annual movement (with O/S balance)	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Pension and Medical Aid Deductions - Prepare a schedule of annual movement (with O/S balance)	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Councillor's arrear consumer accounts - Schedule sign by Municipal Manager	Drafting and Disclosure	Compilation of AFS	31-Jul-24
List Non-Compliance with Chapter 11 of the Municipal Finance Management Act	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Obtain a schedule of irregular expenditure	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Obtain a schedule of Capital Commitments	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Obtain a list of Contingent Liabilities and Assets. (Obtain confirmation from Legal advisor)	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Prepare a schedule of any IN-KIND DONATIONS AND ASSISTANCE received by the municipality	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Prepare a list of all RELATED PARTIES	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Discuss and list all EVENTS AFTER THE REPORTING DATE	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Note all KEY SOURCES OF ESTIMATION UNCERTAINTY AND JUDGEMENTS	Drafting and Disclosure	Compilation of AFS	31-Jul-24

RISK MANAGEMENT - Detail	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Prepare and schedule of all RECLASSIFICATION, CORRECTION OF PRIOR YEAR ERRORS AND DIRECTIVE 4 AMENDEMENTS	Drafting and Disclosure	Compilation of AFS	31-Jul-24
COMPARISON of actual and budget with explanations	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Document reasons for all budget vs. actual variances	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Mapping AFS on CaseWare	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Going concern	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Impact of COVID-19 pandemic	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Segment information	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Municipality acting as the agent	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Review Accounting Policies	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Review and compare prior years amounts and discloses	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Draft Annual Financial Statements to CFO for Internal Audit, Audit Committee and Provincial Treasury	Drafting and Disclosure	Compilation of AFS	31-Jul-24
Obtain Comments from the Internal Audit, Audit Committee and Provincial Treasury	Drafting and Disclosure	Compilation of AFS	06-Aug-24
Submit the AFS to internal audit, Audit Committee and Provincial Treasury with comments addressed	Drafting and Disclosure	Compilation of AFS	09-Aug-24
Seating of APC to review final set of AFS	Drafting and Disclosure	Compilation of AFS	20-Aug-24
Submission of a revised set of AFS to Audit committee, Treasury and CoGTA	Drafting and Disclosure	Compilation of AFS	27-Aug-24
Obtain signatures of the Municipal Manager and CFO	Drafting and Disclosure	Compilation of AFS	29-Aug-24
Submission of Final Annual Financial Statements to the Office of the Auditor General	Drafting and Disclosure	Compilation of AFS	31-Aug-24

4.4.4. Service Delivery Implementation Plan

The Budget & Treasury Office incorporated its Service Delivery Implementation Plan on the Institutional SDBIP. The SDBIP has been costed on all projects that will require funding for their successful execution. Budget & Treasury Office SDBIP is aligned to the Approved NLM IDP, Approved Procurement Plan and Approved Budget.

Table 4.17 SDBIP 2024/2025

Supported KPA	Priority Area	IDP Objectives	IDP Objective No.	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (February 2024)	Annual Target	Activities	2024/2025 Quarter 1 Target (July - September)	Portfolio of Evidence	2024/2025 Quarter 2 Target (October - December)	Portfolio of Evidence	2024/2025 Quarter 3 Target (January - March)	Portfolio of Evidence	2024/2025 Quarter 4 Target (April - June)	Portfolio of Evidence	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian	Top Layer SDBIP
					Input	Output	Outcome																	
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase own revenue collection to R120 000 000 for service delivery by June 2027	FV 01	1. To review and implement and monitor the revenue enhancement strategy by June 2027	1. Inputs from the discrepancies on the review of Revenue Enhancement Strategy, 2. Billing reports 3. Valuation Rolls, Debtors lists and Agreed Tariffs 4. Property rates Act, 5. Approved credit control and debt collection policy.	R22 000 000 of own revenue collected	Financial stability improved service delivery	4.1.1	Q1 Revenue collected for property rates is R61 668 174.97 Refuse R21 912.75 Rentals amount to R174 280.68 and other income is R2 880 461.66 which include VAT and Interest on investments Q2 Revenue collected for property rates is R10 891 134.52 Refuse R120 986.86 Rentals amount to R348 509.65 and other income is R4 500 968.86 which include VAT and Interest on investments Q3 Revenue collected for property rates is R11 668 32.22 Refuse R12 389.82 Rentals	Increased own revenue by 30 June 2025	1. Upload General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal against Bank Statement, Deposits slips and the general ledger. 4. Delivery of Statements to Customers. 5. Billing of Interest on outstanding debts within 7 days. 6. Gauging of By-laws. 7. Reconcile Government customers age analysis to the general ledger and issue invoices.	R5 500 000 collected on own revenue by 30 September 2024.	1. Cash receipt Journal. 2. Age Analysis 3. Report on Revenue Collected	R11 600 000 collected on own revenue by 31 December 2024	1. Cash receipt Journal 2. Age Analysis 3. Report on Revenue Collected	R16 500 000 collected on own revenue by 31 March 2025.	1. Cash receipt Journal 2. Age Analysis 3. Report on Revenue Collected	R22 000 000 collected on own revenue by 30 June 2025.	1. Cash receipt Journal 2. Age Analysis 3. Report on Revenue Collected	64 Quarterly reports on revenue collected. Cash receipts Journal and Age Analysis	70 000.00	Equitable Share	CFO	Top Layer
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase own revenue collection to R120 000 000 for service delivery by June 2027	FV 01	2. Achieving 100% billing for all services (rentals, refuse, rentals and traffic fines) through maintenance of an effective billing system and database.	Debtors statements, valuation Roll, Lease agreements, ticket books and lease register	100% billed customers as per billing system	Financial stability improved service delivery	4.1.2	The billing has been performed for all customers for the 2 quarters. We have done verification on reconciliation to check accuracy of our billing and the information on deeds if it agrees with the information on the system. Traffic fines, Lease register and deedsdownloaded & have been verified for the 2 quarters. The billing has been performed for all customers for the 2 quarters. We have done verification on reconciliation to check accuracy of our billing and the information on deeds if it agrees with the information on the system.	100% billed customers per the valuation roll by 30th June 2025	1. Capturing of General valuation on the system per category 2. Update customer information on the system with contact details. 3. Assign approved tariffs per category on the system. 4. Pre-billing of customers per Valuation Roll 5. Reconcile Pre-Billing report to General valuation roll and Supplementary Valuation Roll and correct reconciling items. 6. Reconcile valuation Roll to Deeds Report and follow up on discrepancies 7. Reconcile Pre-billing report to Post Billing Report. 8. Compare	100% billed customers for three months period as per the valuation roll, ticket books and lease register	Reconciliation of Billing report and valuation roll, ticket books and lease register	100% billed customers for three months period as per the valuation roll, ticket books and lease register	Reconciliation of Billing report and valuation roll, ticket books and lease register	100% billed customers for three months period as per the valuation roll, ticket books and lease register	Reconciliation of Billing report and valuation roll, ticket books and lease register	100% billed customers for three months period as per the valuation roll, ticket books and lease register	Reconciliation of Billing report and valuation roll, ticket books and lease register	12 monthly billing reports on customers	-	Equitable Share	CFO	Top Layer
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase own revenue collection to R120 000 000 for service delivery by June 2027	FV 01	3. Develop and implement General and supplementary valuation roll by June 2027.	1. Deeds information per property 2. Land use management plan 3. Department of Public Works asset register	1 Developed Supplementary Valuation Roll	Financial stability improved service delivery	4.1.3	The resolution to levy has been gazetted and the data collection have been done of all the properties to be included in SVS. Supplementary valuation roll 5 have been developed and has been advertised for objections before the financial year end	Developed supplementary valuation roll by 30 June 2025.	1. Maintain a file of all objections lodged and prepare Objections register. 2. Request information from town planning and building control to inform the general and supplementary valuation. 3. Declaration of Date of Valuation by Council 4. Detailed Data Collection by the Property Valuer	Conducted data collection and captured the collected data on the system by 30 September 2024.	Progress report on data collected	Developed draft supplementary Valuation roll by 31 December 2024.	Draft Supplementary Valuation roll	Published draft supplementary valuation roll for objections by 31 March 2025. Engagements with ratepayers on objections.	1. Draft supplementary Valuation Roll 2. Objections register 3. Advertise for objections 4. Minutes of Meetings with Ratepayers	1. Developed final Supplementary Valuation roll by 30 June 2025. 2. Gazetted Resolution to levy rates	1. Council resolution 2. Valuation certificate 3. Final Supplementary Valuation Roll 4. Gazetted Resolution to levy rates	Supplementary valuation roll	248 000.00	Equitable Share	CFO	Top Layer

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Good Governance	Audit	To provide clean and accountable governance situations by June 2027	GG 05	Coordinate development, implementation and monitoring of Audit action plan	2023/2024 AG report, terms of reference for operation clean audit committee, operation clean audit committee, 2023/2024 audit action plan	90% of 2023/24 and 80% of 2023/2024 Audit findings reduced	Clean and accountable governance	5.5.9	Q1 The 2023/2021 Audit findings were reduced by 93% Q2 No target Q3 The 2021/22 Audit findings were reduced by 52%	Coordinate development, monitoring and implementation of audit action plan and submit to council for approval by June 2025	Coordinate development of audit action plan and submit to council for approval by June 2025	90% reduced General Findings for 2023/2024	Progress report on implementation of Audit Action Plan	N/A	N/A	Coordinate development of 2023/2024 audit action plan and submit to council for approval by June 2025	2023/2024 audit action plan Council Resolution	60% reduced General Findings for 2023/2024	Progress report on implementation of Audit Action Plan	Quarterly progress reports	N/A	N/A	CFO	Top Layer
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic and operational risks by June 2027	GG 06	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	Risk management policy, Fraud and anti-corruption prevention policy, strategic, fraud and operational risk registers	80% of 2024/2025 mitigated risks	Improved service delivery	5.6.1	Q1-Q4 The financial planning risks were mitigated by 83%	2024/2025 Strategic and fraud risk register developed and development of strategic operational risk register developed and 80% of 2024/2025 mitigated risk by June 2025	Coordinate risk assessment workshop for development of strategic risk register	20% of 2024/2025 mitigated risk	Risk management Report and risk register	40% of 2024/2025 mitigated risk	Risk management Report and risk register	60% of 2024/2025 mitigated risk	Risk management Report and risk register	80% of 2024/2025 mitigated risk	Risk management Report and risk register	Quarterly reports	N/A	E/S	CFO	Top Layer
Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2027	GG 05	Coordinate monitoring, evaluation and measure performance	PMS policy, PMS Process Plan, PMS Procedure Manual	15 signed performance agreements for Managers and Officers Number of Institutional Performance Evaluation reports and individual Performance evaluation reports	Improved institutional and individual performance	5.5.5	Q1 The 2023/2024 Performance agreements were signed and submitted to Corporate Services Directorate. The performance evaluation was done to all Officers and Managers for the 2021/22 Quarter 4, Q2-Q4 The 2020/23 performance evaluation was done for all Officers and Managers for the 1st Quarter in the 3rd Quarter of the fiscal year.	100% signed performance agreements for 5 Managers and 10 Officers and 10 Employees Performance Evaluation Sessions coordinated by June 2025, submission of performance report	Coordinate the signing of the PMS contracts for 5 Managers and 10 Officers Signed. 2 individual Performance Evaluations for 11 officers & 1 Managers (Fourth Quarter 2023/2024) coordinated	1 Report on signed Performance Agreements 2 Performance Evaluation Report and attendance registers	Individual Performance Evaluations for 5 Managers & 10 officers (First Quarter 2024/2025) coordinated	Performance Evaluation Report and attendance registers	Individual Performance Evaluation Report and attendance registers	Individual Performance Evaluation Report and attendance registers	Individual Performance Evaluation Report and attendance registers	Individual Performance Evaluation Report and attendance registers	Performance Evaluation Report	N/A	E/S	CFO	Top Layer	
GOOD GOVERNANCE	PMS	To improve municipal performance towards achieving service delivery objectives by June 2027	GG 05	Coordinate monitoring, evaluation and measure performance	PMS policy, PMS Process Plan, PMS Procedure Manual	100% of POEs submitted per KPA as per approved SGBP	Improved institutional and individual performance	5.5.3	Performance report was prepared, 100% of POE was verified and submitted to strategic management unit	100% of POEs submitted per KPA as per approved SGBP by 30 June 2025.	Coordinate submission of Departmental Portfolio of Evidence	100% of POE's submitted as at 30 September 2024	PoE Departmental verification term	100% of POE's submitted as at 30 December 2024	PoE Departmental verification term	100% of POE's submitted as at 30 March 2025	PoE Departmental verification term	100% of POE's submitted as at 30 June 2025	PoE Departmental verification term	Monthly Reports & Quarterly Reports	N/A	N/A	CFO	Bottom Layer
Good Governance	Compliance with Legislation	To strengthen internal control, systems and procedures in line with municipal legislative principles to achieve clean governance and maximise service delivery by June 2027	GG 13	Coordinate monitoring, evaluation and measure performance of Service Providers	Signed SLA's, SCM policy and measure performance of Service Providers	12 Months service providers performance reports	Improved Service Delivery	5.11.1	The service providers performance for value for money, Debt collector Credit Inlet, Rationa, Consulting, CCG, Inlets Travel Agency Airline, Click n Travel have been monitored and signed by the service provider for the 12 months.	12 Monthly monitored performance of Service Providers in line with contract register as per deliverables by June 2025	Facilitate availability of service level agreements to the approved service providers in line with contract register as per deliverables	Monthly monitored performance of Service Providers in line with contract register as per deliverables	Monthly Progress Report	Monthly monitored performance of Service Providers in line with contract register as per deliverables	Monthly Progress Report	Monthly monitored performance of Service Providers in line with contract register as per deliverables	Monthly reports on performance of service providers	Monthly monitored performance of Service Providers in line with contract register as per deliverables	Quarterly progress reports	N/A	N/A	CFO	Top Layer	

B50	Poverty Alleviation	To provide access to free basic services and reduce poverty levels in indigent households in line with the approved Indigent Register by June 2027	B50 10	Review and implement indigent register in line with the Indigent and Poverty Alleviation policies	1. Indigent policy 2. Indigent registration forms 3. Indigent register	2. 110 beneficiaries of free basic energy	Access to free basic services	1.10.1	The Indigent Register for 2023/2024 was developed and approved by the Council on the 30 May 2023. The indigent verification was done in all 19 wards.	2. 110 beneficiaries of free basic energy provided with electricity tokens by June 2025.	1. Facilitate payment of ESKOM electricity vouchers for indigent beneficiaries collected electricity vouchers from ESKOM against the indigent register. 2. Reconcile the list of eligible beneficiaries collected electricity vouchers from ESKOM against the indigent register.	528 indigent beneficiaries subsidized with electricity tokens for 2023/2024 Indigent Register	Report on electricity tokens subsidized indigent beneficiaries	528 indigent beneficiaries subsidized with electricity tokens for 2023/2024 Indigent register	Report on electricity tokens subsidized indigent beneficiaries	528 indigent beneficiaries subsidized with electricity tokens for 2023/2024 Indigent register	Report on electricity tokens subsidized indigent beneficiaries	528 indigent beneficiaries subsidized with electricity tokens for 2023/2024 Indigent register	Report on electricity tokens subsidized indigent beneficiaries	Report on electricity tokens subsidized indigent beneficiaries	R1 850 000.00	ES	Director Community Services	Top Layer	
									The Indigent Register for 2023/2024 was developed and approved by the Council on the 30 May 2023. The indigent verification was done in all 19 wards.	Approved Indigent Register for 2023/2024 by the Council on the 30 May 2023. The indigent verification was done in all 19 wards.	1. Conduct physical verification of existing indigent beneficiaries. 2. Distribute forms and capture new indigent applicants.	Verified indigent beneficiaries in 19 wards for 2023/2024 Indigent Register.	Verification report, Attendance register	Verified indigent beneficiaries in 19 wards for 2023/2024 Indigent Register.	Verification report, Attendance register	Verified indigent beneficiaries in 19 wards for 2023/2024 Indigent Register.	Verification report, Attendance register	Verified indigent beneficiaries in 19 wards for 2023/2024 Indigent Register.	Verification report, Attendance register	No target	Nil	Quarterly report on indigent verification			Top Layer
									Registration for 2022/2023 Indigent Register was conducted from the 08 February 2022 to 31 March 2022 in all 19 wards. The Free cash Indigent Register for 2022/2023 was approved by Council on the 27 May 2022.		No Target	Nil	No Target	Nil	Registration of new applicants for 2024/2025 financial year.	Report on indigent registration for 2024/2025 financial year.	Approved indigent register for 2024/2025	Approved indigent Register Council Resolution	Indigent Register				Top Layer		

4.4.5. MSCOA

- The MSCOA project implementation was rolled out by National Treasury through the MFMA and MSCOA Circular 1-6. The Municipal Council adopted an MSCOA implementation plan before its first implementation as required by Treasury before the beginning of the 2016-2017 Financial Year.
- The Municipality participated on the RT25_2016 for the appointment of Service Providers for an Integrated Financial Management and Internal Control System for Municipalities for the period which initially ended on the 31st of May 2019. This was then extended by two (2) years till the 30th of June 2022, which was time to allow National Treasury to finalize the System's Audit for checking the comparability and compliance to mSCOA of the system to the needs of the Municipality. The MSCOA Project Steering Committee is operational after it was revived in the 2022/23 Financial period.
- Ntabankulu Local Municipality processes all its transactions and produces all monthly, quarterly and annual reports that are MSCOA compliant.
- The Office of Provincial and National Treasury assesses MSCOA compliance of municipal transaction and reports.
- The C Schedule, S71, S52D, S72 , and yearly reports are prepared and submitted to MM, Mayor and Council for review and approval. The reports are the submitted to Treasury on the GoMun website, whereby the status report is received by the municipality after each submission.
- The Provincial Treasury reviews all the submitted reports for compliance and thereafter releases the periodical reports to the Municipal Manager.
- The Municipal Manager shares/communicates the Treasury report to the Chief Financial Officer periodically.

4.4.6. Revenue Management

The NLM had derived its own revenue from the following sources which were sourced predominantly from residential and commercial property taxes, as well as the rates and taxes paid to the LM from Provincial and National Government departments within the Municipality boundaries.

Revenue Enhancement Strategy was last adopted by the Council on the 24 May 2024. It is the ongoing strategy that is reviewed annually. The debt collection on municipal rates and services has the most percentage of targeted collection on the revenue enhancement strategy. The Department of Public Works (Government) is most paying debtor of the municipality. The Businesses and the Households are still reluctant in paying their debts, and these are some of the most targeted areas in revenue collection.

The municipality is currently conducting the data collection on all billable property which is aiming at getting the latest contact information of debtors and including the recent ownership of those properties. The municipality believe that the exercise will aid in billing the correct owners and also help to contact the debtors with regards to their debts and correction of incorrect subdivisions.

4.4.1. Billing

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

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

CATEGORY	AMOUNT OWED
Commercial	13,298,402
Residential	15,844,838
Government	5,600,512
Rental of facilities	1,292,629
Agriculture	20 702
Total Debt	36,120,860

The percentage Budgeted revenue that was realized in the past four years and the next financial year budget per category of own and grant revenue is as follows:

Table 4.19: Own vs Grant Revenue

Item Description	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Own Revenue	11%	16%	35%	22%	24%
Grant revenue	89%	84%	62%	78%	76%

Source: NLM In-year monitoring and reporting data (Dec 2024)

Table 4.20: Revenue collection for previous five-year period

Item Description	2020/2021	2021/2022	2022/2023	2023/24	2024/25
Own Revenue	19 984 629	31 540 280	12 785 550	34 169 548	34 844 251
Grant revenue	199 825 652	175 740 812	102 243 699	252 896 315	269 818 653

Source: NLM In-year monitoring and reporting data (Dec 2024))

There is an under collection on debtors despite implementation of debt reduction incentive programme which allows debtors to settle 50% of debt with the intention of writing off the balance. how The Municipality collects its revenue more than 50% on Debtors in terms of financial norm and standards. The municipality has appointed the debt collector to stimulate the culture of paying debts amongst the rate payers as aligned with the credit control and debt management policy.

4.4.7. Collection Rate

The municipality managed to collect at least 83% on the 2023/2024 financial year. Furthermore, whilst the NLM is not a water services agent or provider, nor an electricity services provider. Water services are the function of the district municipality, and the electricity is the function of Eskom.

4.4.8. Expenditure Management

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

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

Fruitless and wasteful expenditure has been reduced from prior years. An amount of R4 198 049 has been investigated by the MPAC and written off by the Council in 2020/2021 financial year. The amount written-off by Council for 2021/2022 financial year is R374 757 The remaining balance for 2021/2022 financial period R25 517 477.44. The amount of R26 222 507 was written off by the Council by the 28 June 2024. The municipality has got a nil balance on Fruitless and Wasteful expenditure for the 2023/2024 financial year.

The current rate of employee related costs to operating expenditure is 52% which is slightly exceeded with the MFMA circular 71 of financial norms and ratios that states that the rate should be between 25% and 40%. The total percentage of repairs and maintenance is 2% which is significantly below the 8% norm as required by MFMA circular 71 due to budgetary constraints.

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

Expenditure management unit reviews that the expenditure incurred is allocated to the correct votes to identify misallocations. The turnaround time for payment of creditors is 30 days from the date of receipt of valid invoices as required by the MFMA. This includes payments to major creditors, such as Eskom and other providers of bulk resources to the Municipality. According to the data available at End of December **2022**, reflected in the MFMA Section 41 Report for The Bulk Resources Payments Outstanding to ESKOM for electricity by Municipalities across the **country**, it is evident that the Municipality did not have any outstanding amounts owing to the national electricity utility, which exceeded the threshold of 30 days.

See figure (and table) summarised below indicating amounts outstanding for longer than 30 days (as reported by EC-Treasury data dated: June 2022), where NLM is recorded being within the threshold period for payment of its major creditors. Similarly, the MFMA Section 41 Report by EC-Provincial Treasury, released for the period December 2022, depicts a sustained commitment by the Municipality in complying with the MFMA provisions. This is a leading indicator of financial discipline and compliance, particularly by smaller poorer municipalities that have limited review streams, and large number of indigent households.

The Creditors report has been prepared based on the format required to be lodged electronically with the National Treasury.

This format provides an extended aged analysis, as well as an aged analysis by creditor type.

The summary report below indicates the creditor's current balance as at November 2024

180 Days	150 Days	120 Days	90 Days	60 Days	30 Days	Current	<u>Balance</u>
49.63	0	0	0	0	(8 184)	20 005	11 865

Creditors age analysis – 31 December 2024

4.4.10. Supply Chain Management

SCM INSTITUTIONAL ARRANGEMENT ESTABLISHMENT OF SCM UNIT

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

- All bid committees are functional (specification committee, evaluation committee and adjudication committee).

Bid Evaluation Committee (BEC) members are appointed for a specific bid and can be changed to include members that are relevant for those goods or services that are being procured. Bid Adjudication Committee (BAC) has all the Senior Managers (Directors of Departments) including the Senior SCM official (SCM Manager).

Training for the bid committees to ensure full understanding of legislation and dynamics relating to Supply Chain Management was conducted in the first quarter of 2023/2024 financial year by the Office of Provincial Treasury on a virtual platform. Inhouse training of bid committee by external service provider will be conducted in the third quarter of 2024/2025 financial year.

The turnaround time for the procurement processes above R200 000 is 30 days.

The contract and commitment registers are updated and maintained on monthly basis and further the Municipality is monitoring the performance of the service providers monthly. The compliance report for contract management are consolidated and submitted to the MM, Mayor and Council.

4.4.1. Property Rates Valuation Roll

The Property Valuation Roll came into effect the 1 July 2024 and supposed to expire at the end of 2029 financial year ending 30 June 2024. The 1st Supplementary Valuation Roll was also implemented on the 1 July 2019 in conjunction with General Valuation Roll. The 1st Supplementary Valuation roll gave effect as the amendment to those properties whose owners have objected the information contained on the General Valuation Roll as required by Local Government: Municipal Property Rates Amendment Act of 2014. The 5th Supplementary Valuation Roll has been implemented on 2023/24 financial period.

The Council has approved the date of next general valuation roll on the 28 February 2023 to be 01 July 2023. The Council Resolution No is: OCM/5/23/007.2.1

According to the MPRA, the General Valuation Roll process was promulgated on the Provincial Gazette on the 17 July 2023 and the Notice No. is 4954.

The Draft Valuation Roll was adopted by the Council on the 26 March 2024. The general valuation roll notice was issued inviting the public to forward their objections within a period of 60 days from the date of the notice. At least 22 ratepayer lodged the objections for their properties and were issued with section 53 notices for the results of their objections and were further advice to appeal if they were not satisfied with results.

The General Valuation Roll cycle started on the 01 July 2024. The Municipality had published the Council approved General Valuation roll on the website within the prescribed period. The Municipality updated the project plan in term of Section 81 of the amendment of the MPRA and the is a council resolution. The Municipality is currently compiling supplementary valuation roll 1.

4.4.2. Irregular Expenditure of the last 5 years

In terms of the financial expenditure performance by the Municipality during the 2019/20 financial year, as audited by the AGSA and reported in its reported audit outcomes, the table below provides a summary of unauthorized, irregular, fruitless and wasteful expenditure in the district, including all LMs in the ANDM, as well as that of the District Development Agency.

In the case of NLM specifically, and significant to the findings on UIFW the Audit Report identified an improvement in the Irregular Expenditure for 2019/2020, compared to the 2018/2019 figure of R10,5m, which had reduced to R2,4m. However, the Audit Report did identify a regression in Unauthorized Expenditure – identified in the Audit Report as being attributed to expenditure incurred as result of under budgeted transfers for completed electrification projects by Eskom.

The historical irregular expenditure has been written off by the council of the NLM. Irregular expenditure amounting to R78 007 296 was written off by council in 2019/2020 financial year. The remaining balance of R18 733 434 has been investigated by the MPAC and an amount of R5 389 090 has been written off by the council in 2020/2021 financial year. The remaining balance of R13 344 344 is currently under investigation by the MPAC and an amount of 15 452 118 for prior years has been discovered during the audit of 2020/2021 financial year. The amount of R30 702 898 was written-off during the 2021/2022 financial year. The amount of R33 508 455 has been written-off during 2022/2023 financial year. The irregular expenditure amount incurred as at March 2024 is R4 844 669 ant that resulted to an increase of irregular expenditure that made the irregular expenditure to be R12 727 966. During the 2023/2024 financial year the amount of R13 821 022 was written off by the Council and the municipality has a nil balance on irregular expenditure.

Table 4.71: Unauthorized, irregular, fruitless and wasteful expenditure (2020/21 - audited)

Municipality/Entity	Unauthorized expenditure (Performance)	Irregular expenditure (Performance)	Fruitless and wasteful expenditure (Performance)
Alfred Nzo DM	-	88,6m (Improved)	- (Improved)
Matatiele LM	38,5m (Regressed)	1,5m (Improved)	0,003m
NLM	147m (Regressed)	5.3m (Regressed)	4.8 m(Regressed)
Winnie Madikizela-Mandela (Mbizana) LM	-	5,7m (Improved)	0,1m (Regressed)
Umzimvubu LM	- (Improved)	0,18m (Improved)	- (Improved)
Alfred Nzo Development Agency LM	- (Improved)	2,7m (Improved)	0,42m (Regressed)

Source: AG's 2019/20 Consolidated MFMA Audit Report: Audit Outcomes for 2020/21 (Annexure 1) – Release July 2021

4.4.3. Asset Management

- The Asset Management Unit is fully functional.
- Overview of Asset Management Unit structure: The unit is headed by the Manager Asset & Stores. Other staff includes, Asset Officer (Filled), Asset Clerk (filled), Inventory Officer (Filled), Inventory Clerk (filled), and EPWP intern x2 (Filled).

The municipality maintains GRAP compliant asset register. The municipal assets are insured with Ndzila Investment CC Ndzila Group. The municipality has inventory register in place. The inventory consists of stationery and cleaning material.

Table 4.72: Total value per category is as follows

Asset Category	Amount
Investment Property	R49 195 141
Property Plant and Equipment	R 414 202 105
Inventories	R 336 233

Source: NLM In-year monitoring and reporting data (March 2024)

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

4.4.4. INDIGENCY

- INDIGENT INSTITUTIONAL ARRANGEMENT Establishment of Indigent Unit
- Overview of Indigent Unit structure: The unit is headed by the Manager Revenue. Other staff include Indigent Support Officer (Filled), Indigent Clerk (filled), and EPWP intern (Filled).
- The Indigent Steering Committee is functional. The Indigent Steering Committee Consists of:
 - (i) Ward Councillor
 - (ii) Ward Committee
 - (iii) Church Leader
 - (iv) Traditional Leaders,
 - (v) CDW
 - (vi) Community Member
- Indigent Steering Committee was last established after the new Council of 2016 had assumed office duties. It was revived each financial year before the process of application for indigent beneficiation. The office of National COGTA assisted the municipality in establishing the committee.
- Training for the Indigent Steering Committee was done by the office of National COGTA during the establishment of the committee. Each year the municipality provided refresher workshops to the Indigent Steering Committee.
- The Municipality has budgeted an amount of R1 850 000 for Indigent Support on the 2024/2025 Annual budget. The budget for 2023/2024 was R2 200 000for indigency and poverty alleviation. The beneficiaries benefit on Grid Electricity,. There are 6641 total number Indigent beneficiaries. The Council approved the reviewed Indigent Register and Indigent Policy on the 24 May 2024.
- There are no debtors that benefited from the Indigent support on the 2023/2024 financial year as they did not apply for Indigent Support during the application period. During the 2024-25 applications period opened, there were no applications received 2024-25 financial year, therefore the municipality will not account for revenue forgone at the end of the financial period.

4.4.5. SWOT ANALYSIS FOR FINANCIAL VIABILITY

Table 4.73: SWOT Analysis Financial Viability Key Performance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Financial Management systems in place.	• Generate financial reports through the financial management system ◦ Tracking Budget vs Expenditure • Good Financial Management ◦ Ability to do orders and track payments on the system ◦ Proper budgeting to avoid overspending
Positive municipal cash flow	• Ability to pay creditors and salaries timeously • Ability to generate own revenue
Revenue enhancement strategy in place	• Increase of own revenue and revenue base ◦ Rates collection ◦ Diverse Revenue Streams
Good Finance Policies & Internal Controls in place	• Reduce the risk of Fraud and Corruption • Reduced risk to incur Unauthorised, Irregular, Fruitless and Wasteful expenditure • Safeguarding of assets • Reduce the misuse of municipal resources • Clean governance
Yellow Fleet (Municipal Assets)	• Ability to maintain access roads inhouse
OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Financial support from sector departments, district municipality and agencies	• To increase relations with sector departments, district municipality and agencies in order to gain more financial support
Improved financial accountability and financial management.	• Reduction of audit findings and Queries
Municipal properties that are not utilised (vacant Land and buildings)	• Opportunity for increased revenue collection
Contribution to socio economic development such as having branches from the banks	• Mobilise other Stakeholders to open banks in Ntabankulu
Indigent Management System	• To minimize on the misuse of the public person to benefit individuals that are not meant to benefit. •
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Negative financial health emanating from SAMWU Litigation	• Development and communication of a financial recovery plan • Follow-up on attorneys to recover moneys due to the Municipality from MEPF. • Implementation of Cost Containment Regulations •
Grants dependency	• To increase our own revenue base such as owning properties and leasing them
Long outstanding debt	Implementation of revenue enhancement strategy and introduction of settlements discounts and debt amnesty.
Inadequate office space	• More offices to be constructed •

Inability to fully utilise municipal properties / Infrastructure	Utilise fully the municipal infrastructure to increase own revenue such as fully utilising the Licensing department, MPCC ect
Lack of Capacity Building for Employees	Shortage of funds make it difficult to train staff and offer bursaries for further education
THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Culture of non- payment of municipal services reduce revenue base of the municipality	- To conduct awareness to our customers (Ratepayers Meetings) - Timely distribution of statements - Collection Strategies such as offering reduced rates for balances, Rate payers awards
Limited equitable share received by the municipality	- To enhance public education on voter registration - Encourage first time voters to register
Low revenue base	- Have dedicated personnel to implement revenue enhancement strategy - Improve town revitalisation to encourage our customers to pay bills
Failure of local Suppliers to meet SCM requirements	- Conduct Supply Chain Day - Conduct workshops for local SMEs
Improper budgeting	- Virements being in terms of legislation - Rising costs of goods - Location of the municipality where services are offered at higher prices.
Regulatory Changes	- Policy changes which might not be interpreted accordingly, which might have a detrimental effect to the municipality. - Keep abreast with all policy/regulatory changes

4.5 KPA: Governance and Public Participation

The Ntabankulu Local Municipality has a Public Participation Policy, which covers the policy areas like Ward Committee Functioning, Petitions Policy and Strategy. The public participation programmes are aimed at promoting good governance and community participation. The public participation policies encourage the citizens to actively participate in the affairs of governance at local government, including the development of policy and planning tools like IDP, PMS, SDBIP and Budget processes.

The Ntabankulu Local Municipality has established a Petitions and Public Participation Committee, as section 79 committee. The committee is responsible for the management of complaints and petitions. The municipal council has adopted a Petitions Policy on the 28 May 2021.

For purposes of good governance and public participation, the Ntabankulu Municipality has developed and reviewed policies and by-laws that are in line with national and provincial legislative framework.

The municipal by-laws were reviewed and adopted by the municipal council on the 28 May 2021, and they are now in the process for re-gazetting. The municipality has managed to gazette two municipal by-laws, namely SPLUMA and Trading Regulations By-laws in the Government Gazette No. 4683, dated 10 February 2022. The other municipal by-laws were last gazetted on the 15th January 2010.

The municipality had last adopted the Fraud and Corruption Prevention Policy, which was adopted by Council on the 24th May 2024. The policy was developed with the assistance of COGTA and the Audit Committee.

The municipality has also developed a policy that guides the establishment and functioning of the ward committees. The Ward Committee Functioning Policy regulates the performance of the ward committees had been reviewed and adopted by the Municipal Council on the 30 May 2023. The primary objective was to consider the increment of ward committee out of pocket expenses from R1000.00. to R1 500.00. with the aim to accommodate inflation.

The Ntabankulu Local Municipality established ward committees in all 19 wards, after the 2021 local government elections and all ward committees were inducted on their duties. The ward committees are reporting monthly in the Office of the Speaker and claiming their monthly out-of-pocket expenses by means submitting monthly reports and attendance registers. The municipality has set aside an annual budget of R3 370 000 for the out-of-pocket expenses, and the amount also accommodates transport, catering & cell phone allowances for the Ward Committees. The section is coordinating several programmes that are directed to improve social cohesion and promoting cordial relations between ward committees and communities. Ward committees are the extension of the municipal council and participate in the formulation of IDP priorities through community-based plans (CBPs) and IDP representative forums.

The Ntabankulu Local Municipality had also participated on social programmes, namely Moral Regeneration Movement (MRM), Know Your rights and Public Participation Imbizo. The MRM programme contains all social programmes like Gender Based Violence (GBV), customary male

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

The municipality also undertakes programmes focusing on the facilitation of participation of out-of-school youth in the organized sport and recreation activities within the Ntabankulu Municipal area of jurisdiction. The aim of the sport and recreation programme is to promote, uncover, and nurture talent on sport. The municipality encourages local clubs to establish Sport Associations that are affiliated to SAFA.

The Ntabankulu Local Municipality had also established the War-rooms in all wards during 2020/2021 financial year.

The war-rooms are not properly functioning due to numerous challenges, including the lack of financial support for the model, and the recent local government elections wherein new ward candidates emerged.

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

- Voter Education,
- Ward Committee Establishment,
- Moral Regeneration Movement (awareness on initiation custom),
- Induction of newly established ward committees,
- IDP & Budget Outreach programmes and
- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

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

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

The municipality also undertakes programmes focusing on the facilitation of participation of out-of-school youth in the organized sport and recreation activities within the Ntabankulu Municipal area of

jurisdiction. The aim of the sport and recreation programme is to promote, uncover, and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA.

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

▪ Council Structures and Council Support
▪ Public Participation
▪ Policy Development and Review
▪ Integrated Development Planning
▪ Performance Management System
▪ Intergovernmental Relations
▪ Communication, Marketing, Branding
▪ Internal Audit ¹⁴
▪ Risk Management
▪ Legal Services

The Ntabankulu Local Municipality has a Public Participation Policy, which covers the policy areas like Ward Committee Functioning, Petitions Policy and Strategy. The public participation programmes are aimed at promoting good governance and community participation. The public participation policies encourage the citizens to actively participate in the affairs of governance at local government, including the development of policy and planning tools like IDP, PMS, SDBIP and Budget processes.

The Ntabankulu Local Municipality has established a Petitions and Public Participation Committee, as section 79 committee. The committee is responsible for the management of complaints and/or petitions. The municipal council has adopted a Petitions Policy on the 28 May 2021.

For purposes of good governance and public participation, the Ntabankulu Municipality has developed and reviewed policies and by-laws that are in line with national and provincial legislative framework.

The municipal by-laws were reviewed and adopted by the municipal council on the 28 May 2021, and they are now in the process for re-gazetting. The municipality has managed to gazette two municipal by-laws, namely SPLUMA and Trading Regulations By-laws in the Government Gazette No. 4683, dated 10 February 2022. The other municipal by-laws were last gazetted on the 15th January 2010.

The municipality had last adopted the Fraud and Corruption Prevention Policy, which was adopted by Council on the 24th May 2024 resolution no: **OCM/9/24/008.4**. The policy was developed with the assistance of COGTA and the Audit Committee.

The municipality has also developed a policy that guides the establishment and functioning of the ward committees. The Ward Committee Functioning Policy regulates the performance of the ward committees had been reviewed and adopted by the Municipal Council on the 30 May 2023. The primary

¹⁴ In terms of the structure of this Chapter, the Internal Audit and Risk Management focus is compiled and addressed earlier in the Situational Analysis, as part of *KPA 3: Financial Viability*.

objective was to consider the increment of ward committee out of pocket expensis from R1000.00. to R1 500.00. with the aim to accommodate inflation.

The Ntabankulu Local Municipality established ward committees in all 19 wards, after the 2021 local government elections and all ward committees were inducted on their duties. The ward committees are reporting monthly in the Office of the Speaker and claiming their monthly out-of-pocket expenses by means submitting monthly reports and attendance registers. The municipality has set aside an annual budget of R3 370 000 for the out-of-pocket expenses, and the amount also accommodates transport, catering & cell phone allowances for the Ward Committees. The section is coordinating several programmes that are directed to improve social cohesion and promoting cordial relations between ward committees and communities. Ward committees are the extension of the municipal council and participate in the formulation of IDP priorities through community-based plans (CBPs) and IDP representative forums.

The Ntabankulu Local Municipality had also participated on social programmes, namely Moral Regeneration Movement (MRM), Know Your rights and Public Participation Imbizo. The MRM programme contains all social programmes like Gender Based Violence (GBV), customary male initiation practice, inkciyo etc. during 2022 / 2023 financial year the office conducted the GBV programme at J.J.J Ntlabathi Community Hall on the 22nd of November 2022 and Tlali Community Hall on the 30th of November 2022. Know your rights programme was conducted on the 29 March, where it was commemorating the human rights month and enlightening the community members on their rights. The programme was conducted in collaboration with sector departments. Public Prticipation Imbizo was conducted on the 13 June at Sidakeni community hall, 14 at MPCC and 15 June2023 at Mfundisweni. During 2023/2024 Public Participation Unit had conducted the voter registration programme in nine (09) wards from the 18 August - 07 September 2023. The programme focused on registration of new voters in preparing for 2024 national elections. Also conducted Moral Regenetation Movement programme on the 21 November 2023, this was a formal opening of the the summer season for customary male initiation practice and it was preceded by a prayer for the custom.

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4.5.1 Municipal Powers and Functions

The Constitution of the Republic of SA Act 108 of 1996 (as amended) enshrines in section 152 the objects of local government. A Municipality must therefore seek at all material times including planning both in the short and medium to long term to fulfill the constitutional mandate. Section 153 and 154 respectively direct a Municipality to structure its administration to encourage growth and development as well as to recognize the coexistence of Municipalities and other spheres of government and thus promote cooperative governance.

A Municipality is assigned powers and functions which it must perform to realize the objects of local government. As such the hereunder powers and functions have been assigned to NLM. We as well demonstrate the level of performance and budget provision.

Table 4.75: Schedule 4 Part B: Constitution of the Republic of SA 1996

Schedule 4 Part B	Level of performance and Status Quo
▪ Air pollution (local function)	▪ Not performing
▪ Building regulations (local function)	▪ Performing: Building Plan By-law gazette. ▪ Building Plans Procedures approved.
▪ Childcare facilities (local function)	▪ Performing: MIG capital budget allocation for construction of pre-schools.
▪ Pontoons, ferries, jetties, piers and harbours, (local function)	▪ Not performing
▪ Storm water management systems in built-up areas (local function)	▪ Performing: By-law gazetted.
▪ Trading regulations (local function)	▪ Performing: Trading Regulations By-law adopted by Council. ▪ Trading Regulations Procedures approved.
▪ Water and sanitation services (district function)	▪ Not performing
▪ Municipal health services (district function)	▪ Not performing
▪ Electricity and gas reticulation (Local Function)	▪ Connection of households with grid electricity
▪ Local tourism (shared function)	▪ Performing: Local Economic Development Plan adopted by Council with tourism sector plan.
▪ Municipal airports (shared function)	▪ Not performing
▪ Municipal planning (shared function)	▪ Performing: Integrated Development Plan
▪ Firefighting services (shared function)	▪ Not performing
▪ Municipal public transport (shared function)	▪ Performing:

Source: Constitution of the Republic of SA, 1996

Table 4.76: Schedule 5 Part B: Constitution of the Republic of SA 1996

Schedule 5 Part B	Level of performance & status quo
▪ Beaches and amusement facilities (local function)	▪ Not performing
▪ Billboards and the display of advertisements in public places (local function)	▪ Performing: Advertising by-law adopted 2010, procedures approved.
▪ Cleansing (local function)	▪ Performing: Waste By-law gazette. IWMP available and landfill site permit available and the landfill site under construction
▪ Control of public nuisances (local function)	▪ Performing: Waste By-law gazetted. IWMP available and landfill site permit available
▪ Control of undertakings that sell liquor to the public (local function)	▪ Performing: Liquor Trading By-Law gazetted
▪ Facilities for the accommodation, care and burial of animals (local function)	▪ Not performing
▪ Fencing and fences (local function)	▪ Performing: Fencing by-law gazetted.
▪ Licensing of dogs (local function)	▪ Not performing:
▪ Licensing and control of undertakings that sell food to the public (local function)	▪ Performing: By laws relating to sale of meals/food, and perishable foodstuffs gazetted.

▪ Local amenities (local function)	▪ Performing: community halls allocated budget in MIG.
▪ Local sport facilities (local function)	▪ Performing: Construction of sport facilities allocated budget from MIG.
▪ Market (local function)	▪ Performing: Trading Regulation By-Law gazetted
▪ Noise pollution (local function)	▪ Not Performing:
▪ Pounds (local function)	▪ Performing: Pound By Law gazetted and Pound Policy adopted by Council.
▪ Street trading (local function)	▪ Performing: Trading Regulations By-law adopted by Council Trading Regulations Procedures approved.
▪ Street lighting (local function)	▪ Performing: Installation of Street Lighting currently in progress.
▪ Traffic and parking (local function)	▪ Performing: Roads and Traffic By-Law Traffic Management Policy.
▪ Cemeteries, funeral parlours and crematoria (shared function)	▪ Performing: Cemetery by-laws adopted by Council & procedures developed and enforced. Burial register currently populated.
▪ Municipal abattoirs (shared function)	▪ Not performing
▪ Municipal parks and recreation (local function)	▪ Performing: Clean & Green forwarded to DEDEA & MIG/MIS
▪ Municipal roads (shared function)	▪ Performing: Budget allocation for construction of municipal roads allocated from MIG.

Source: Constitution of the Republic of SA, 1996

4.5.2 Policy Environment

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

DEVELOPMENT PLANNING					
POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/SECTOR PLAN	REVIEWED/NEW
Informal Traders Policy	Reviewed	N/A	N/A	N/A	N/A
SMME Development Policy	Reviewed	N/A	N/A	N/A	N/A
Land Disposal Policy	New	N/A	N/A	N/A	N/A

Ntabankulu Contractor Development Policy	New	N/A	N/A	N/A	N/A
Social Housing Policy	New	N/A	N/A	N/A	N/A
Land Invasion Policy	New	N/A	N/A	N/A	N/A
CORPORATE SERVICES					
POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/PLAN	REVIEWED/NEW
Car Allowance Policy	Reviewed	N/A	N/A	N/A	N/A
HR Manual Own Accommodation	Reviewed	N/A	N/A	N/A	N/A
HR Manual Recruitment, Selection, Appointment, Demotion, Transfer and Termination.	Reviewed	N/A	N/A	N/A	N/A
Bereavement Policy	Reviewed	N/A	N/A	N/A	N/A
Telephone, 3G and Cellphone Policy	Reviewed	N/A	N/A	N/A	N/A
Rules, Standing Orders and Procedures	Reviewed	N/A	N/A	N/A	N/A
Customer Care Policy	Reviewed	N/A	N/A	N/A	N/A
Laptop Policy	Reviewed	N/A	N/A	N/A	N/A
PMS Policy	Reviewed	N/A	N/A	N/A	N/A
ICT Asset Management Policy	Reviewed	N/A	N/A	N/A	N/A
ICT Security Policy	Reviewed	N/A	N/A	N/A	N/A
Backup and Business Continuity Policy	Reviewed	N/A	N/A	N/A	N/A
Cyber Security Policy	New	N/A	N/A	N/A	N/A

Records Management File Plan	N/A	N/A	N/A	N/A	Reviewed
NLM Wellness Policy	New	N/A	N/A	N/A	N/A
NLM EAP Policy	New	N/A	N/A	N/A	N/A
NLM Sport Policy	New	N/A	N/A	N/A	N/A
PAIA Manual	New	N/A	N/A	N/A	24 May 2024
MANAGEMENT SERVICES					
POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/PLAN	LAST ADOPTED DATE
IDP/IGR Terms of Reference	Reviewed	N/A		N/A	24 May 2024
Financial Misconduct Board Terms of Reference	Reviewed with no changes	N/A	N/A	N/A	24 May 2024
Risk Management Policy	Reviewed with no changes	N/A	N/A	N/A	24 May 2024
Fraud and Corruption Prevention Policy	Reviewed with no changes	N/A	N/A	N/A	24 May 2024
Litigation Management Policy	Reviewed with no changes	N/A	N/A	N/A	24 May 2024
Delegation Framework	Reviewed with no changes	N/A	N/A	N/A	30 May 2023
COMMUNITY SERVICES					
POLICY	REVIEWED/NEW	BY-LAW	REVIEWED/NEW	STRATEGY/PLAN	REVIWED/NEW
Indigent Policy and Register	reviewed	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	Climate Change Strategy	New
N/A	N/A	Cemetery By-law	Reviewed	N/A	N/A
Air Quality Management Policy	New	N/A	N/A	N/A	N/A
Trade Effluent Policy	New	N/A	N/A	N/A	N/A
N/A	N/A	Nuisance By-laws	New	N/A	N/A

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

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

4.5.3 Council Structures

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

The Ntabankulu Municipality Council Chambers are at ERF 85 Main Street, Ntabankulu, 5130. The municipality has 4 satellite offices namely: Old Traffic Offices at Erf 54 Main Street, Ntabankulu, 5130, The Library and Records & Archives Offices at portion of 87 Main Street, Ntabankulu, 5130, New Traffic Offices at portion of 87 Main Street, Ntabankulu, 5130. There are Five Standing Committees established, which consist of the following:

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

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

- Municipal Public Accounts Committee
- Public Participation and Petitions Committee
- Rules, Ethics and Members Interest Committee
- Council Study Group
- Multi Party Women's Caucus

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

council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.

The Municipality has Rules, Standing Orders and Procedures which are applicable to all the Council Committees. The Rules, Standing Orders and Procedures were reviewed and adopted by the Council on 29th May 2020. Furthermore, the committees are governed by a Delegation Framework; whilst the sittings are guided by an Institutional Calendar, Special Meetings convened as and when the need arises. In terms of the Municipalities performance in this area of the governance of council structures, an assessment of the work conducted during the previous term of local government by the NLM is summarised and highlighted in subsequent below. The Council has developed Council resolution register that is monitored in the Office of the Municipal Manager, where every quarter the report is developed and submitted to Council on implementation of Council Resolutions. As at 31 December 2023 **Fifty-five (55)** resolutions were implemented whilst **Twenty six (26)** resolutions are partially/not implemented. The average implementation of council resolutions is **68%**.

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

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

- a) Troika / plus One (1); chaired by the Chief Whip.
- b) IDP/PMS and Budget Steering Committee chaired by the Mayor.
- c) Executive Management chaired by Municipal Manager.
- d) IDP/PMS and Budget Technical Steering Committee chaired by the Municipal Manager.
- e) 10 Ward Committees in each ward in the Municipality, currently constituting 190 Ward committees since the amended ward delineation/demarcation in 2020, where the number of wards in the Municipality expanded from 17 to 19 wards.
- f) Audit Committee, along with the creation of an Internal Audit Unit.
- g) Risk Management Committee.
- h) Financial Misconduct Committee.
- i) Community Development Workers, consisting of 8 CDW's, whilst 9 Wards do not have CDW's.

4.5.4 Intergovernmental Relations Structures

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

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

The Municipality has last reviewed IGR Terms of reference and adopted by Council on the 24 May 2024 Council resolution: **OCM/9/24/008.4**. Objectives and Functioning of the Intergovernmental Relations Technical Steering Committee and clearly outlined in the terms of reference as follows:

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

The IDP/IGR, Budget &PMS Technical Steering Committee sat on the 16 of September 2024,19 November 2024 and 20 February 2025 for presentation of the Service delivery reports by Ntabankulu Local Municipality, Alfred Nzo District Municipality and Sector departments.

The IDP/IGR, Budget &PMS Steering Committee sat on the 19 of September 2024 for presentation of a consolidated Annual and quarterly service delivery report and IDP , Budget & PMS Process Plan for 2025-2026 Integrated Development Plan (IDP) review. The IDP/Budget Steering committee Meeting also sat on the 27 November 2024 and 28 February 2025 for the presentation of Service delivery reports.

The IDP & Budget representative forum /IGR Session was held on the 29th of September 2024, 29th of November 2024 and 05 March 2025 for presentation of Service Delivery reports by Ntabankulu Local Municipality, Alfred Nzo District Municipality and Sector departments to all stakeholders.

The Municipality has developed and adopted a Communication strategy for the Period 2023/2024 to 2026/2027 in line with the IDP. The Strategy identifies various communication challenges and gives strategies to address them. It also identifies and customizes various communication platforms and methods which will enhance the image of the municipality.

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

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

4.5.5 Special Groups

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

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

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

Categorically they are grouped as follows:

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

4.5.5.1 Establishment of SPU Structures

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

4.5.5.2 Youth

The Municipality has coordinated a youth summit which had amongst many objectives of creating a platform for young people to engage on issues of common interest, share on available opportunities and services offered by identified institutions and stakeholders as well as emerging with a Draft Youth Action Plan. In 2023/2024, the municipality has identified 19 young people to receive support through driver's licenses.

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

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

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

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

4.5.5.3 Elderly and Disabled

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

- To embrace active ageing.
- Foster socio-economic support
- Raise awareness for societal acceptability of people with disability.
- Up skilling of people living with disability
- Create awareness of the abilities and capabilities of older persons.
- Create awareness of the socio-cultural needs of older persons.
- Expand the horizons of older persons.
- Promote community dialogue that can assist in eradicating negative opinions regarding witchcraft and female older persons and to promote intergenerational bonding.

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

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

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

- HIV/Aids

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

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

4.5.5.4 Women

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

- To facilitate provision of more opportunities for women in business.
- To harness and nurture women businesses to be creative and innovative.
- To facilitate constructive women mobilization, engagement, and action
- Attract all Ntabankulu Communities to be active participants in the fight to eradicate Violence Against Women & Children (VAW&C)
- Expand accountability beyond the community and include all government clusters.
- Combine technology, social media, the arts, journalism, religion, culture and customs, business and activism to draw attention to the many ways VAW&C affects the lives of all people in all communities around the Ntabankulu
- Ensure mobilization of ward 18 communities and beyond to promote collective responsibility in the fight to eradicate violence against women and children.
- Encourage society to acknowledge that violence against women and children is NOT a government or criminal justice system problem, but a societal problem, and that failure to view it as such results in all efforts failing to eradicate this scourge in our communities.
- Emphasize the fact that the solution lies with all of us.

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

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

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

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

4.5.5.5 HIV and OVCs

As part of its responsibilities in guiding and co-ordinating local responses, the Ntabankulu local municipality facilitated the convening of the Local Aids Council on quarterly basis to address the challenges experienced at a local level (Ward level and come up initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities.

To date successfully provided support by raising HIV& AIDS awareness in a form of distributing informative Brochures to identified hotspot areas, provision of support material to the local support groups and conducted HIV and Aids awareness programmes whose objectives were to:

- To increase levels of awareness about HIV and AIDS amongst youth and young adults especially. To increase the number of people who come forward for counselling, HIV testing and education without fear of stigmatization.
- To ensure that employees with STIs or those at risk of STI infection minimize their risk of HIV infection.
- To build capacity of communities' awareness by developing their knowledge and skills to personally respond to the pandemic.
- To facilitate access for staff to HIV testing services so that they can establish their HIV status and receive support in dealing with the outcome of the test.

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

4.5.6 District Development Model: Alfred Nzo District One Plan 2021

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

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

Ntabankulu LM has embraced the District Development Model (DDM) as a model for enhancing joint planning, coordination, budget consolidation, project spatial referencing and strengthening Monitoring and Evaluation. As part of implementation the approach the municipality factored it in the strategic

planning session where the planning was largely driven along the DDM. Inputs from the municipality and sector departments were received to factor in efforts in dealing with the current situation as reflected in the situational analysis.

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

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

4.5.7 Back to Basics implementation

Back to Basics was introduced to the municipality by Cogta during the 2015/16 financial year, as a new approach of responding to the Service Delivery Challenges. Back to Basics assessment was done by COGTA and a Back-to-Basics implementation Plan was developed and adopted by Council in the 2015/16 financial year with Ntabankulu being the first Municipality in the district to adopt and implement the plan.

In 2016/2017 financial year Cogta introduced the Back to Basics Ten Point Plan which is the second phase of the program, and it focuses on moving dysfunctional municipalities to the next level, stopping at risk municipalities from becoming dysfunctional and also maintaining well performing municipalities at that level. There are 10 main priority actions in the Plan that the municipality focuses on.

The municipality reports on the implementation of Back to Basics to Provincial Cogta on a quarterly basis.

4.5.8 Integrated Development Planning

The Municipality developed and adopted an IDP/Budget/PMS Process Plan to guide the drafting, stakeholder consultations, inter-governmental alignment, and adoption of the 2-Year (2024 – 2027) IDP. The Process Plan was adopted by Council on 30th August 2024 with resolution number **SCM/02/25/008.3**. The adopted IDP/Budget/PMS Process Plan Thereafter was submitted to COGTA. The plan is currently being implemented and is guiding the process towards the development and adoption of this IDP.

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

The final Integrated Development Planning for the financial year 2024-2025 was submitted to council on the 24th of May 2024 with the council resolution number: OCM/9/24/008.1

The Municipality convened an IDP & Budget Outreach program for provision of annual service delivery report 2023-2024 , First quarter service delivery report 2024-2025 and review of ward priorities from all 19 wards from the 11 -15 November 2024. Ward councillors were held responsible to coordinate the program as championed by the Executive Committee. The IDP & Budget Outreach program was coordinated in collaboration with the Alfred Nzo District Municipality, where the Alfred Nzo District Municipality contributed support through funding of One Hundred and fifty Thousand Rands (R150,000.00), towards the success of the program. Further the District Municipality formed part of the teams attending the outreach program.

The municipality will make provision for the development of Ward-Based Plans for all 19 wards for the financial year 2025-2026 planning. CoGTA and external strategic partners will be engaged to provide support.

Communities reviewed their ward priorities and further raised comments relating high backlog of water and sanitation challenges, slow progress on implementation of housing projects, roads maintenance and roads construction high, and high rate of unemployment.

The IDP & Budget Representative forums sat on the 26 of September 2024 for the 1st quarter, 29th of November 2024 for the 2nd quarter and 05th March 2025 for the third quarter. The notice was made available to all stakeholders, NGOs, Traditional Councils and Sector Departments through the use of local newspapers.

The Municipality developed and adopted IDP process plan for review of 2025/2026 IDP and it was adopted by Council on 30th August 2024 with resolution number **SCM/02/25/008.3**.

In terms of the municipality's performance in the annual IDP review conducted by the EC-COGTA, and published by the MEC on a yearly basis, the municipality has regressed on 3 KPA's namely ; Basic Service delivery, Local Economic Development and Institutional arrangements.

The table below illustrates and reports high-level feedback on the *Assessment Findings* on the IDP For the past Three years 2022/2023-2024/2025:

Table 4.77: NLM 2024 COGTA IDP Assessment Results

IDP Assessment Years	2022/2023	2023/2024	2024/2025
Assessment Area	Rating		
Spatial Planning, Land, Human Settlement and Environmental Management	High	High	High
Basic Service Delivery	High	Medium	Basic
Financial Planning and Budget	High	High	High
Local Economic Development	High	High	Medium
Good Governance & Public Participation	High	High	High
Institutional Arrangements	High	High	Medium
Overall Rating	High	High	Medium

Source: COGTA MEC IDP Assessment Comments:2024

- MEC Recommendations and Action Plan for the 2024-2025 financial year.

KPA'S	Key Performance Area	MEC Comments	Recommendation from the MEC	Included in the IDP 2025/2026 Or Not Included	If not included in the IDP Document, provide Reasons
KPA: 1	Spatial Planning, Land, Human Settlement.	The municipality must develop management mechanisms for land invasion and reflect in the IDP.	You are therefore requested to immediately address the findings that are within your internal institutional capacity and when external assistance is required to address any of the findings set out above, you are	Included in the IDP 2025/2026	The Ntabankulu Local Municipality (Spatial Planning and Development Section) has sent a requested from Cooperative Governance and Traditional Affairs for assistance to develop a new policy to address the recurring land invasions within the municipal owned land.
		The municipality must develop an integrated Geo-Spatial Land Information System.	advised to utilize your IDP/PMS structures as well as Inter - Governmental Relations fora to solicit the required assistance from participating sector departments. In addition, COGTA is always at your disposal to support and strengthen the capacity of municipalities to manage their	Included in the IDP 2025/2026	The Ntabankulu Local Municipality (Spatial Planning and Development Section) had an agreement with the Alfred Nzo District Municipality to use shared GIS, however, the Municipality has requested an assistance from COGTA (GIS Section) to provide assistance and established its own GIS; and the appointment of qualified GIS Specialist.
		The municipality must develop a Migration Plan and reflect in the IDP.	affairs in the spirit		

			of cooperative governance.		
		The municipality must reflect on the units delivered through Finance Linked Individual Subsidy Programmes.		Included in the IDP 2025/2026	The Department of Human Settlements is currently assisting the municipality in developing Ntabankulu Housing Sector Plan.
		The municipality must reflect in the IDP on Community Residential Units.		Included in the IDP 2025/2026	The Department of Human Settlements is currently assisting the municipality in developing Ntabankulu Housing Sector Plan. ECSSEC is contacted regarding SHI.
		The municipality must indicate capital projects that will require environmental authorization to comply with an Environmental Impact Assessment (EIA) process.			
		The municipality must develop a Trade Effluent Policy and ringfence a budget for operations and maintenance thereof.		The municipality does not have a Trade Effluent Policy, and reasoning provided in the Situational Analysis (see page 109).	The municipality is the process to mainstream the function because the trade effluent affects various functional areas within the institution like prevention of blockage of stormwater and contamination of sources like river, stream and

					underground water.
		The municipality must develop a Leachate Plan to manage landfill sites and reflect in the IDP.		The IWMP, landfill site permit, and landfill site management plan all these documents have sections that reflect on the leachate management. All these documents are also reflected in the IDP.	N/A
		The municipality must reflect on provision made for hazardous waste disposal.		The IWMP reflects on the provisions made for control of hazardous waste.	
KPA: 2	Basic Service Delivery	The municipality must develop a 3 -Year Capital Plan that includes public transport facilities.	You are therefore requested to immediately address the findings that are within your internal institutional capacity and when external assistance is required to address any of the findings set out above, you are advised to utilize your IDP/PMS structures as well as Inter - Governmental Relations fora to solicit the required		
		The municipality must reflect on both primary and secondary schools within the area that has been affected by the school rationalisation and realignment process.			
		The municipality must reflect the status of registration and an indication on Early Childhood Development Centres (ECD) that meet the norms and			

		standards set by Department of Social Development.	assistance from participating sector departments. In addition, COGTA is always at your disposal to support and strengthen the capacity of municipalities to manage their affairs in the spirit of cooperative governance.		
		The municipality must integrate the Disaster Management Plan into the IDP		The Disaster Management Plan is in place and reflected in the IDP (see page 83).	
		The municipality must conduct a Disaster Risk Assessment for its area and reflect in the IDP.		Disaster Risk Assessment is incorporated in the Disaster Risk Management Plan (see pages 80-81).	
		The municipality must integrate disaster risk reduction strategies, programmes and plans into the IDP.		The Disaster Risk Management Plan contains programmes to reduce disaster (see page 83).	
		The municipality must develop disaster early warning systems, procedures or plans and reflect in the IDP.		The municipality's IDP reflects on disaster management and fire-fighting (see page 123). The does not have information system on early warning systems, procedures or plans..	This is currently remain early warnings systems, procedures or plans are currently reflected in the IDP of the ANDM, and the NLM needs to cascade the function and incorporate it in its Disaster Risk Management Plan level 1.
		The municipality must develop a Disaster All-hazard Contingency Plan and reflect in the IDP.		The existing Disaster Management Plan Level 1 incorporates the disaster-all hazard contingencies. The plan on disaster-all hazard plan will therefore reflected in the IDP for 2025/2026.	N/A

		The municipality must develop capacity to implement its Disaster Management Plan.		There is no institutionalised unit to implement specifically the disaster programmes.	The intends to employ an Environmentalist (a position provided in the organisational structure) who will be responsible for the implementation of the disaster management plan.
		The municipality must budget for ongoing disaster risk assessments.		The NLM needs to upscale budget allocation for immediate relief inline with the Disaster Management Plan Level 1.	The disaster and risk assessment is not provided in the IDP. The municipality will set aside budget for disaster risk assessments in 2025/2026 budget.
		The municipality must budget for the implementation of disaster public awareness and advocacy campaigns and reflect in the IDP. The municipality must set aside budget for disaster response and recovery in the line with gazetted national thresholds.		The disaster awareness programmes are incorporated in the existing Disaster Risk Management Plan. The municipality has sets aside the budget for disaster support in the form of immediate relief, which is a programme inline with the Disaster Risk Management Plan Level 1.	N/A
		The municipality must develop and implement fire - safety by-law and reflect in the IDP.		The NLM needs to develop fire-safety by-law inline with the Disaster Management Plan Level 1, and reflect as such in the IDP.	The function is for the ANDM, and a satellite office is established within the premises of the local municipality as a shared service. The NLM to source assistance from the ANDM

					towards the development of the fire safety by-law.
		The municipality must develop the Fire Hydrant Maintenance Plan and reflect in the IDP.		N/A	The NLM needs to approach the ANDM as a Water Service Authority to increase the quantities of piping water and the number of existing Fire Hydrants within the CBD (see page 109).
		The municipality must develop electricity by-laws.			
		The municipality must develop a Major Electricity Disruption Contingency Plan and reflect in the IDP.			
		The municipality must indicate whether it has a National Energy Regulator of South Africa (NERSA) licence.			
		The municipality must develop electricity by-laws and reflect in the IDP.			
		The municipality must develop a major electricity disruption contingency plan and reflect in the IDP.			

KPA: 3	Financial Planning and Budgets	The municipality must reflect in the IDP that it has separate bank accounts for conditional grants	The municipality must have separate bank account for conditional grants as required by DoRA requirements and to reflect that on the IDP document	The Municipality has separate bank accounts for the conditional and unconditional grants. – This has been updated on page 102 of the situation analysis document.	NA
		The municipality must budget for the Repairs and Maintenance Plan as per Circular 51 of the Municipal Finance Management Act (MFMA), No. 56 of 2003.		The total percentage of repairs and maintenance is 2% which is significantly below the 8% norm as required by MFMA circular 71 due to budgetary constraints. This has been updated on page 127 of the situation analysis document.	NA
		The municipality must spend 100% of the Municipal Infrastructure Grant (MIG).		The municipality has spent 100% of the MIG in the 2023/2024 financial year. In 2024/2025 has spent 56% as at 31 December 2024. This has been updated on page 103 of the situation analysis.	NA
KPA: 4	Local Economic Development (LED)	The budget from LED is not captured adequately to implement development projects/programmes Small Town Development Framework subscription must be aimed at the regeneration, restoration and fulfilling the	Programmes that support the framework should strengthen small town economies; provide essential socio-economic infrastructure and build leverage on the town's existing local assets	Included in the IDP 2025/2026	LED budgeted R1,9m

		economic potential of underperforming small towns.			
		The municipality must develop and adopt a Local Economic Development Strategy and reflect in the IDP.		LED Strategy has been adopted by council on the 30 June 2024.	LED Strategy has been adopted by council on the 30 June 2024.
		The municipality must budget for implementation of prioritized LED programmes and initiatives.		Included in the IDP 2025/2026	LED budgeted R1,9m for LED programmes and initiatives. Ntabankulu Dam construction Livestock improvement (Wool pressorsx2 and sorting tablesx4) Crop production (Irrigation systemx1)
		The municipality must develop mechanisms for business attraction and retention and reflect in the IDP.		Included in the IDP 2025/2026	Erf 52 earmarked for commercial uses and the municipality advertised for Long-Term Lease Agreement, erf 254 is earmarked for commercial purposes (shopping complex) and Erf 2138 (Portion of 87) construction of petrol filling station and convenience store and construction has already started

		The municipality must reflect on spatial consideration to support the implementation of LED programmes.		Included in the IDP 2025/2026	Agricultural college in Erf , Extension 6 for housing development.
		The municipality must reflect on mechanisms for attracting investments into township economies		Included in the IDP 2025/2026	On township economy: Spaza shop programme. Development of economic hub (Transido)
KPA: 5	Good Governance and Public Participation	There is no indication whether the municipality has developed Ward Based Plans throughout the municipality	The municipality must reflect whether Ward Based Plans are developed throughout the municipality	Included in the IDP 2025/2026	The Municipality has included a paragraph in page 146 of the IDP. The paragraph seeks to action the item through approaching strategic partners to support the NLM in developing the Ward Based Plans
		There is no reflection on financial disclosures of senior officials	The municipality must reflect on financial disclosures of senior officials		
		There is no indication whether the municipality has LGBTQ+ programmes	The municipality must indicate LGBTQ+ programmes	To be included	NA
KPA: 6	Institutional Arrangements	The municipality must put in place mechanisms for the proper management of satellite offices.	The municipality must put in place mechanisms for the proper management of satellite offices.	Attended (see page 151)	N/A
		The municipality must attach a council approved organisational	The municipality must attach a council approved	Attended (approved 24 May 2024)	N/A

		structure/organogram that aligns to the long-term development plans of the municipality (IDP), as well as powers and functions of the municipality.	organisational structure/organogram that aligns to the long-term development plans of the municipality (IDP), as well as powers and functions of the municipality.		
		The municipality must indicate all critical and scarce skills.	The municipality must indicate all critical and scarce skills	Attended (See page 177)	N/A
		The municipality must develop a Human Resource Plan and reflect in the IDP.	The municipality must develop a Human Resource Plan and reflect in the IDP.	The municipality is in a process to develop HR Plan and will be approved on May 2025	N/A
		The municipality must reflect on when last were the Human Resources policies/plans reviewed.	The municipality must reflect on when last were the Human Resources policies/plans reviewed.	Attended (see page 166)	N/A
		The municipality must reflect on Disaster Recovery Plan and its implementation in the Information and Communication Technology (ICT) Policy.	The municipality must reflect on Disaster Recovery Plan and its implementation in the Information and Communication Technology (ICT) Policy.	Attended (see page 182)	N/A

		The municipality must develop an action plan to address ICT challenges.	The municipality must develop an action plan to address ICT challenges.	Attended (see page 182)	N/A

4.5.9 Audit Committee, Internal Audit and Risk Management

The Municipality has a functioning Audit & Performance Committee as appointed by Council and it is composed of four members whose terms of office will expire between May and June 2025, the recruitment processes are underway and the advert closed on the 20th of February 2025. The Audit & Performance Committee charter is reviewed annually; furthermore, the Audit Committee has complied with its sittings as outlined in the Audit Committee Charter and Audit Committee Work Plan as approved by the municipal Council with resolution no: **OCM/10/24/007.1.1.** on the 24th of June 2024.

The Audit Committee meeting sits on quarterly basis as follows (Three Ordinary and Two Special meeting) : 17 July 2024, 23 August 2024, 18 October 2024, 16 January and 12 February 2025.

The Internal Audit Unit is functional and consists of co-sourced Internal Auditors and four in-house personnel employed by the Municipality which includes the Internal Audit Manager, 2X Internal Auditors and Performance & Risk Auditor as per approved organizational structure.

The Municipality has received the following audit opinions for the past five years:

2019/2020: Unqualified Audit Opinion
2020/2021: Unqualified Audit Opinion
2021/2022: Qualified Audit Opinion
2022/2023: Unqualified Audit Opinion
2023/2024: Unqualified Audit Opinion

The Municipality has obtained an unqualified Audit Opinion with the following matters of emphasis : -

- Unaudited disclosure notes
- Report on the Annual Performance
- Material misstatements on AFS & AOPO

The Operation Clean Audit Committee has been established within the municipality, with the focus to reduce audit findings and it is functional with its approved terms of reference. The audit action plan for 2023/2024 was developed by the municipality, based on the detailed management letter. It was further submitted to council on the 24th of January 2025 for approval with council resolution number **OCM/7/25/007.2.6.** It is expected that it will be implemented from the third quarter of the 2024/2025 financial year. The Operation Clean Audit Committee sits on a bi-monthly to monitor the progress on the implementation of the Audit Action Plan.

The Municipality received unqualified Audit Opinion on audit of predetermined objectives with the following findings for the financial year 2023/2024:-

- Achievement of planned targets – Basic Service and infrastructure
- Material misstatements on AFS & AOPO

On compliance the material findings were raised by AGSA and were on the following areas: -

- Annual Financial Statements
- Expenditure Management

- Procurement and Contract Management
- Other information in the Annual Report
- Internal Control Deficiencies
- Material Irregularities – SAMAWU Interest

The process plan for preparation of Annual Financial Statements for the financial year 2022/2023 has been developed and approved by Executive Management. This plan details the resources and time frames that are required for the development of the financial statements. 2022/2023 Annual Financial Statement were prepared and submitted to auditor general South Africa by the 31 August 2023,

The Municipality has developed a Strategic risk ,Fraud risk and Operational risk registers for the financial year 2024/2025 which is composed of 15 Strategic risks, 08 fraud risk and 208 Operational risks. It was presented to the Audit and Performance Committee on the 24 June 2024 and submitted to council on the 26th of June 2024 , respectively with council resolution no: **OCM/10/24/007.2.12**. Furthermore, operational risk registers have been developed for all the departments for the financial year 2024/2025 and the progress is being monitored on a quarterly basis.

The Risk management workshop was conducted between 03 -05 June 2024 and the risk registers were tabled to the Audit & Performance Committee and Municipal Council on the 24 and 26 June 2024 respectively with the council resolution no **OCM/10/24/007.2.12**. The Risk Management Committee is chaired by the external independent person who serves as an Audit and Performance Committee Member. The meetings are convened on quarterly basis as follows:11 July 2024,11 October 2024 and 13 January 2025.

4.5.10 LEGAL SERVICES

The Municipality had appointed a legal team on a three (3) year contract which commenced on the 15 January 2024 and is due to expire on the 14 January 2027 in respect of T.L. Luzipho Inc. Attorneys and in respect of Sakhela Inc. Attorneys the contract commenced on the 4th of November 2024 and will expire on the 3rd of November 2027. The names of the Firms are as follows: T.L. Luzipho Inc. Attorneys and Sakhela Inc. Attorneys. The recruitment processes for a third law firm are in progress.The Municipal legal teams are responsible for all litigation matters brought by and against the Municipality. The municipality's in-house Legal Manager post is vacant and the recruitment processes are underway. Further to this, the legal team shall provide the Municipality with monthly reports on all matters handled by them and the progress of those matters. Those matters are recorded in the Municipal litigation register for easy reference and clarity.

4.5.11 Public Participation

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

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

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

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

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

The municipality has set aside an annual budget of R 379000.00 for the out-of-pocket expenses, and the amount also accommodates transport, catering & cell phone allowances for the Ward Committees.

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

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

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

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

- Public Participation Imbizo
- Voter Education
- Voter Registration
- Know your rights.
- Awareness Campaign on Gender Based Violence
- Ward conference,
- Moral Regeneration Movement (awareness on initiation custom),
- Community Consultation on ward delimitation,
- IDP & Budget Outreach programmes and

- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

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

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

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

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

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

4.5.12 Communication, Marketing and Branding

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

4.5.13 SWOT ANALYSIS FOR GOOD GOVERNANCE KPA

Table 4.59: SWOT Analysis Good Governance Key Performance Area

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Municipal council inaugurated and operational	Development of policies and full implementation of Council decisions
Section 79 & 80 committees are established and functional	Oversight and reporting to Council on the implementation of Departmental initiatives and programmes
Ward Committees are established as structures of public participation in all wards.	Ward committees represent communities in the affairs of governance and serve as a link between the communities and the municipal council.
Public Participation policies are in place	The implementation of public participation programmes is guided by legislative prescripts.

Public participation Policies in place	Implementation of public participation programmes is guided by legislative prescripts
Access to social grants and services	To ensure that all deserving community members benefit from the social grants
Established performance management system	To cascade PMS to the lowest level in the institution
Internal policies, by laws and procedures in place.	Provide guidance on how to execute our day-to-day activities
Ward Committees are established as structures of public participation. Public Participation policies are in place	Ward committees represent communities in the affairs of governance and serve as a link between the communities and the municipal council. The implementation of public programmes is guided by legislative prescripts
Improved interface and reputation between the municipality through Mayor's stakeholder engagement, newsletter, events, meetings	Quarterly structured engagements with stakeholders to provide constant service delivery feedbacks
Increased communication and marketing through municipal branding during event	Strengthened communication action plan document to craft communication strategies

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
The Ward committees and CDWs act as community representatives in planning processes.	The structures of public participation strengthen the function of public participation.
Decisions taken by the Council are informed by public opinion	Municipal IDP is informed by ward priorities
Reviewal of policies	Municipality operates with updated internal controls and systems
Political stability	Council resolutions are implemented, and community outreach programmes are smoothly undertaken
Functionality of Intergovernmental relations	To strengthen relations with all spheres of government
Functional community and planning structures i.e., IDP Rep Forum, ward committees, CDW's	Strengthen functioning of the community and planning structures
Functionality of Council committees for oversight such as MPAC and Audit Committee	Full implementation of council resolutions and Audit Committee resolutions.
Credible Integrated Development Plan	Improve the content of the situational analysis in line with MEC Comments
There are functional community and planning structures e.g., Ward committees and CDWs.	The structures of public participation strengthen the function of public participation.
Benchmark against other municipalities on success stories for communications	Replication of success stories from other municipalities
WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Inadequate implementation of public participation programmes due to limited resources.	Mobilization of resources to finance public participation programmes.
Limited implementation of municipal initiatives or programmes due lack resources	Mobilisation of resources to finance municipal initiatives or programmes
Limited publicity and marketing of municipal initiatives or programmes	Marketing of achievements on municipal projects and programmes
Inadequate review of performance information Lack of participation of Sector Departments on planning processes i.e., IGR/IDP Sessions	Proper and timeous review of performance information for completeness , accuracy and validity. To engage Office of the Premier, to emphasize the importance of integrated planning at local

	level and to revive IGR Strategy of Ntabankulu Local Municipality
Inconsistence in the implementation of existing internal controls	Strengthen enforcement of implementation of existing internal controls.
Inadequate internal controls	
Limited implementation of public participation programmes due lack resources.	Mobilization of resources to finance public participation programmes.
Under-utilization of new media platform to maximize communication with communities	To utilize all available media platforms for enhanced communication

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

4.6. KPA: Institutional Development and Organisational Transformation

The KPA for Institutional Development and Organizational Transformation is essential and fundamental to the overall success and functionality of the Municipality as an entity and has a cross-cutting effect on the rest of the KPAs, with a transversal impact on the achievement of all other KPAs in the Municipality. the functionality and performance of the institution in this KPA. In the NLM there are three are three IDP Priority areas underlying this KPA, namely:

- i. Human Resources Management.
- ii. Administration and Council Support.
- iii. Information Communications Technology and Legal Services.

KEY PERFORMANCE INDICATOR	CORE FUNCTIONS	POLICIES & PLANS	LAST ADOPTED
Human Resource Management	- Human Resources Management - Recruitment selection induction and appointment - Placement, Transfer, Personnel Management - Employee Conditions & benefits - H.R. Development - Workplace skills plan, annual training plan and training reporting - Employee Wellness Programmes - Employment Equity - Labour Relations - Support LLF Sitings - Facilitate Disciplinary processes in terms of collective agreements - Implement and monitor all applicable laws and collective agreements	- HR Manual with 22 policies namely: - Normative framework of HRM - Organizational design - Recruitment, selection, appointment, demotions, transfers and terminations. - Labour relations - Employee remuneration - Allowances - Study assistance policy - Subsistence and travelling - Legal aid to employees - Working hours - Leave - Occupational health and safety - Private work - Training and development - Career opportunities, succession planning and rapid progression - Inservice training - Internship - Placement - Car allowance policy - Retention Policy - Bereavement - Sport Policy - Employee Wellness Policy	24 May 2024 25 September 2024

		• Employee Assistance Policy • HR Plan	
Administration & Council Support	• Estates, Physical Facilities Office provisioning • Hygiene services • Management of Archives and Records keeping • Manage customer care services. • Secretarial support to Councillors • Drafting of Annual Council Calendar • Compilation of council notices • Compilation of Agenda in terms of the standing rules and orders, • Recording of Minutes of all Council and its Committees • Ensure the drafting of the Orders Delegations. • Compile the Decision Matrix Register, track implementation and report. • Implement Protocol Ushering Services	• Customer care Policy • Hall letting Policy • Records Management Policy • Records Management File Plan • Customer Care Charter • Standing Rules Orders with Procedures policy. • NLM Wellness Policy • NLM EAP Policy • NLM Sport Policy	• 24 May 2024 • 24 May 2023 • 24 May 2024

ICT SERVICES	• Implementation of Integrated ICT • Full ICT Systems planning and administration. • Hardware Provisioning and Support • Software Administration and Maintenance • Network Provisioning and Support • Data and Information Security • Website update and maintenance • End user support	• 3g cards and cellphone policy • Laptop and Notebook policy • ICT Policy and Procedures • ICT Strategy • ICT Security Management Policy • Data Backup Policy • ICT Disaster Recovery and Business Continuity Policy • ICT Asset Management Policy • ICT Security Policy • Back Up and Business Continuity Policy • Cyber Security Policy	• 24 May 2024 • 24 May 2024 • 24 May 2024
Performance Management Systems	• Conduct performance evaluations for Managers and staff below management.	• Performance Management System Framework • PMS Policy	• 23 May 2023 • 24 May 2024

Human Resources Plan

NB The municipality is in a process of developing the Human Resource Plan, it will be sent to CoGTA for review and comments then to council for approval by May 2025.

4.6.1. Human Resource Development

○ Staff profile in the financial year 2024/2025

The municipality has reviewed and adopted its 2024/2025 Organizational Structure that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan, after its review it was submitted to council for approval on the 24 May 2024. The Staff Establishment was further submitted to MEC for comments.

- All Job Descriptions in the staff establishment of 2017/2018 were evaluated and audited, currently the municipality is in the maintenance phase; therefore, the municipality is in the process of developing Job Descriptions in the staff establishment of 2024/2025 on ninety-two (92) the affected positions. Currently SALGA is in a process of negotiation a contract with

DELLOITTE that will enable the municipality, and furthermore is developing a catalogue on Job Descriptions.

- The staff establishment for 2024/2025 financial year, after consultation with CoGTA will be aligned with MEC comments.
- Statistics on recruitment are presented in the table below.
- *Table 4.80: Vacancy rates, posts filled and vacant posts (Ntabankulu LM)*

Year	Total Posts	Filled Posts	Vacant Posts
2018/2019	183	163	20
2019/2020	131	111	20
2021/2022	226	200	26
2022/2023	216	196	20
2023/2024	331	205	125
2024/2025	177	153	24

- Source: NLM Institutional Reporting

4.6.2. Vacancy rate

In the NLM vacancies are consistently tracked, and monitored, to ensure optimum operational and functional capacity in the municipality. Vacancy Rates tracked over the previous three years, were identified, and recorded as follows:

In the NLM vacancies are consistently tracked, and monitored, to ensure optimum operational and functional capacity in the municipality. Vacancy Rates tracked over the previous three years, were identified, and recorded as follows:

- Vacancy rate: 2020/2021 = 18%
- Vacancy rate: 2021/2022 = 13%
- Vacancy rate: 2022/2023 = 10%
- Vacancy rate: 2023/2024 = 15%
- Vacancy rate: 2024/2025 = 14%

○ **Populated staff establishment** ¹⁵

Table 4.81: Populated staff establishment

Directorate	No. of Expected Positions	Filled Positions	Vacant Positions	Vacancy Rate %	Directorate	No. Of Expected Positions	Filled Positions	Prioritized	Vacancy Rate %
Municipal Manager's office	16	14	2	12%	Municipal Manager's office	16	14	2	12%
Community Services	43	37	6	14%	Community Services	43	37	6	14%
BTO	36	27	4	11%	BTO	36	27	4	11%
Technical Services	25	20	5	20%	Technical Services	26	20	5	20%
Corporate Services	31	27	4	13%	Corporate Services	31	27	4	13%
Development Planning	26	23	4	15%	Development Planning	26	23	4	15%
TOTAL	177	153	24	14%	TOTAL	177	153	24	14%

Source: NLM Institutional Reporting

4.6.3. **Top Section 54A, 56 Managers and Line Managers**

Figure 4.82: Section 54A,56 and Line Managers
MANAGEMENT STATUS

POSITION	INCUMBENT	GENDER	FILLED/VACANT	NATURE OF EMPLOYEMENT	COMMENCEMENT DATE
Municipal Manager	Mrs I Sikhulu-Nqwena	Female	Filled	5-Year Contract	24 July 2023
Director Corporate Services	Ms SN Ntlahla	Female	Filled	Permanent	13 November 2023
Director Development Planning	Mr MP Vakalisa	Male	Filled	Permanent	02 November 2023
Director Community Services	Mr S Matiwane	Male	Filled	Permanent	02 November 2023
Chief Financial Officer	Mr M Mhlifili	Male	Filled	Permanent	01 December 2023

MUNICIPAL MANAGERS OFFICE MANAGERS

NAME& SURNAME	DESIGNATION	GENDER	DATE OF ENGAGEMENT	NATURE OF EMPLOYMENT	TERMINATION DATE
1. Nonkondlo Kanyiso	Manager Chief Operations	M	26/02/2024	Permanent	-
2. Mankahla Nontuthuzelo	Manager Strategic	F	2020/08/26	Permanent	-
3. Diko Busisiwe	Manager Internal Audit	F	2020/06/08	Permanent	-

CORPORATE SERVICES MANAGERS

NAME& SURNAME	DESIGNATION	GENDER	DATE OF ENGAGEMENT	NATURE OF EMPLOYMENT	TERMINATION DATE

1. Madwantsi Bulelani	ICT Manager	M	2012/04/02	Permanent	-
2. Komanisi Zongeziwe	Manager Admin & Council Support	F	2020/08/26	Permanent	-
3. Mnoneleli Honest Kohli	HR Manager	M	16/09/2024	Permanent	-

TECHNICAL SERVICES MANAGERS

NAME& SURNAME	DESIGNATION	GENDER	DATE OF ENGAGEMENT	NATURE OF EMPLOYMENT	TERMINATION DATE
1. Ndiki Sakhumzi	Manager: Operations and Maintenance	M	2014/11/26	Permanent	-
2. Luvo Sandla Masinyane	PMU Manager	M	27/05/2024	Permanent	-

DEVELOPMENT PLANNING MANAGERS

NAME& SURNAME	DESIGNATION	GENDER	DATE OF ENGAGEMENT	NATURE OF EMPLOYMENT	TERMINATION DATE
1. Mtengwane Simangaliso	Manager Spatial Planning & Development	F	2018/01/09	Permanent	-
2. Mzanywa Lungisile	Manager Communications & SPU	M	2023/03/27	Contract	2026/03/26
3. Mkula Luthando	Manager Economic Dev & Entrepreneurial Support	M	2020/03/05	Permanent	-
4. Ntshobane Nelisiwe	Manager: Development Control	F	2010/02/22	Permanent	-

BTO MANAGERS

NAME& SURNAME	DESIGNATION	GENDER	DATE OF ENGAGEMENT	NATURE OF EMPLOYMENT	TERMINATION DATE
1. Mdudi Olwethu	SCM Manager	M	2022/11/28	Contract	2025/11/27
2. Mhlutshwa Nonzukiso	Manager: Expenditure	F	2010/07/05	Permanent	-

3. Magwayi / Mongo Thembela	Manager: Financial Planning	F	2007/07/27	Permanent	-
4. Dikane Mluleki	Revenue Manager	M	2023/03/27	Permanent	-
5. Yanelisa Xuzu	Manager Assets	F	2023/07/03	Permanent	-

COMMUNITY SERVICES MANAGERS

NAME& SURNAME	DESIGNATION	GENDER	DATE OF ENGAGEMENT	NATURE OF EMPLOYMENT	TERMINATION DATE
1. Same Bathandwa	Manager Public Safety	M	2007/09/01	Permanent	-
2. Sifika Vuyokazi	Manager Public Participation	F	2023/03/27	Contract	2026/03/26
3. Nogcantsi Zakes	Manager Social Services	M	2020/07/29	Permanent	-
4. Ngomani Babalwa	Manager Environmental Services	M	2023/01/09	Permanent	-

Source: NLM Institutional Reporting

4.6.1. Employment Equity Plan

The Municipality has developed an Employment Equity Plan (EEP) for a period of 3 years, namely 2024-2027.

In terms Employment Equity Act No. 55 of 1998 and regulations EEP must be kept for a period of not less than 1 year or longer than 5 years.

The municipality submitted annual reports based on the numerical goals set and achieved in the plan, for 2023/2024. Employment Equity Manager in terms of section 24 of Employment Equity Act No. 55 of 1998 and regulations, which says “every designated employer must assign one or more Senior Managers to take responsibility for monitoring and implementing an Employment Equity Plan”. The Employment Equity Committee has been established and has trained by Department of Employment and Labour.

The EE Plan aimed at achieving 66.67% positions filled by males and 33.3% positions filled by females in Top Management level. In the senior management level, the municipality planned at achieving 59% of the male representation and 41% of the female representation. In the Professionally qualified level, the municipality planned at achieving 35% in male representation and 65% female representation, skilled qualified level 41% in male representation and 59 % female representation, semi-skilled 92% male representation and 8% in female representation. In the Unskilled category to achieve 53% of the male representation and 47% of the female representation. In other categories there are 2 disabled professional workers, 1 disabled skilled worker and 2 disabled unskilled workers.

ANALYSIS OF WORKFORCE PROFILE BY OCCUPATIONAL LEVEL

The analysis is done separately for each occupational level and for each race and gender intersection in terms of African male, Coloured male, Indian male, White male, African female, Coloured female, Indian female, White male, Foreign National male and Foreign National female. A similar analysis is done pertaining to the representation of people with disabilities (PWDs) without the Economically Active Population (EAP). The degree of under representation of the designated groups is determined by taking into account the Economically Active Population as outlined in EEA8 of these regulations.

TOP MANAGEMENT

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	42.7%	5.6%	0.4%	3.0%	41.3%	4.8%	0.1%	2.1%	0%	0%	
ACTUAL	4	0	0	0	2	0	0	0	0	0	6
%	67%	0	0	0	33%	0	0	0	0	0	100%

COMMENTS:

There is an over representation in males to this category, as they are above the Provincial EAP q, the next EEP should consider to target a female in order to give a fair chance of gender representation and also the designated groups.

SENIOR MANAGEMENT

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	42.7%	5.6%	0.4%	3.0%	41.3%	4.8%	0.1%	2.1%	0%	0%	
ACTUAL	12	0	0	0	10	0	0	0	0	0	22
%	55%	0	0	0	45%	0	0	0	0	0	100%

COMMENTS: African Males are over represented by 55% as they are above the Provincial EAP of 42.3%. African Females are over represented in this level by 45%.

PROFESSIONALLY QUALIFIED

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	42.7%	5.6%	0.4%	3.0%	41.3%	4.8%	0.1%	2.1%	0%	0%	
ACTUAL	18	0	0	0	33	0	0	0	0	0	51
%	36%	0	0	0	64%	0	0	0	0	0	100%

COMMENTS: African Males are well represented however there is need to priority designated groups and over representation females are represented by 64%, they should be given a priority in the employment equity targets including people with disabilities in this category.

SKILLED TECHNICAL

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	42.7%	5.6%	0.4%	3.0%	41.3%	4.8%	0.1%	2.1%	0%	0%	
ACTUAL	26	0	0	0	37	0	0	0	0	0	63
%	40%	0	0	0	60%	0	0	0	0	0	100%

COMMENTS:
African Females are overrepresented by 60% as they are above the Provincial EAP of 40%. African Males should be given a priority in the employment equity targets including disabled persons.

SEMI-SKILLED WORKERS

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	42.7%	5.6%	0.4%	3.0%	41.3%	4.8%	0.1%	2.1%	0%	0%	
ACTUAL	22	0	0	0	2	0	0	0	0	0	24
%	92%	0	0	0	8%	0	0	0	0	0	100%

COMMENTS: Both genders do not meet EAP and African males are overrepresented by 92% in this level whilst females are underrepresented by 8%, recruitment should be aligned with EEP, priority given to designated groups and disabled persons.

UNSKILLED WORKERS

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	42.7%	5.6%	0.4%	3.0%	41.3%	4.8%	0.1%	2.1%	0%	0%	
ACTUAL	24	0	0	0	21	0	0	0	0	0	45
%	51%	0	0	0	49%	0	0	0	0	0	100%

COMMENTS:
African Males are way overrepresented in this level by 51% whilst females are overrepresented by 49%

NB: People with disability totals to 2 of the total workforce of 211 employees which constitutes 1% against the standard norm of 5.5%. The municipality has identified that there is a significant gap hence there will be measures outline in the plan to address the shortfall.

Table 4.83: Equity Profile for financial year 2024/2025 Work

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	4	0	0	0	2	0	0	0	0	0	6
Senior Management	13	0	0	0	9	0	0	0	0	0	22

Professionally qualified and experienced specialists and mid-management	18	0	0	0	33	0	0	0	0	0	51
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	26	0	0	0	37	0	0	0	0	0	63
Semi-skilled and discretionary decision making	22	0	0	0	2	0	0	0	0	0	24
Unskilled and defined decision making	24	0	0	0	21	0	0	0	0	0	45
TOTAL PERMANENT	107	0	0	0	104		0	0	0	0	211
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	107	0	0	0	104		0	0	0	0	211

Source: NLM Institutional Reporting

Table 4.84: Force Movement 2023/2024

NATURE	Female						Male						
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	Grand Total
Recruitment	16	0	0	0	0	16	16	0		0	0	16	32
Dismissals	0	0		0	0	0	0	0		0	0	0	0
Death	1	0		0	0	0	0	0		0	0	1	1
Resignation	3	0		0	0	3	0	0		0	0	0	3
Retirements	0	0		0	0	0	0	0		0	0	0	0
Other (transfers, placements, Acting positions)													

Source: NLM Institutional Reporting

4.6.4. Workplace Skills Plan 2024/2025

Workplace Skills Plan for the financial year 2024/2025 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental, and individual prioritized training interventions for the financial year 2024/2025. The Workplace Skills Plan was submitted and endorsed by the training committee and later submitted on the 24 April 2024 to LGSETA for approval and was approved. Training Committee has been established and trained.

In 2024/2025 there are 40 planned training interventions to be implemented. These are the training interventions implemented so far

- Lowbed Operator
- Roller Operator
- CPMD for 4 officials

- MPAC
- TLB Operator
- Grader Operator
- Electronic Document Management
- Broadband and Digital Skills Training
- Consequence Management
- Environmental Practice Training

Table 4.85: Skills development budget, NLM

Description of item	Financial Performance
Total budget for capacity building 2024/2025	R 1 750 000-00

Source: NLM Institutional Reporting

Challenges experienced in the Municipality in terms of skills development and capacity building of the staff within the LM include Limited budget, and the fact that training is not all implemented according to WSP implementation plan, as well as persistence of dropouts or non- attendance in the current financial year.

4.6.2. Performance Management System

A performance Management System Framework was developed; it was implemented to Directors, The Municipality embarked on cascading the framework to the lower levels since financial year 2013/2014. In 2014/2015 it was implemented to Directors and Managers. in the financial year 2015/2016 it was cascaded to the Officer level. In the year 2024/2025 financial year it was cascaded to a level below Officers.

Various workshops have been undertaken to employees and Councilors in the financial year 2017/2018. The PMS policy framework is reviewed annually in line with the adopted Integrated Development Plan and was last reviewed and submitted to council for approval on the 24 May 2024 with council resolution number: **OCM/9/24/008.4**

The institutional score card is adopted by the Council before the start of the financial year which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance commitments.

Directorates develop their monthly plans and report monthly through management meetings. Quarterly performance reports and reviews have been done through Council Standing Committees. Mid- year performance reporting and reviews have been done through Council Standing Committees and annual reporting and review have been done through the MPAC and adopted by the Council.

Performance agreements for 2024/2025 were signed by the Municipal Manager and Directors further submitted to the council on the 26th June 2024 with Council Resolution Extract No: OCM/10/24/007.2.2 for approval and were submitted to COGTA on the 18th of July 2024. The performance plans were further reviewed after the approval of the SDBIP in February 2025 and submitted to the Council on the 28th of February 2025 with council resolution no: **OCM/6/24/007.2.3.**

Annual performance evaluations for 2023/2024 and Midyear performance evaluations 2024/2025 for Municipal Manager were conducted on the 13th February 2025 and for Senior Managers reporting to Municipal Manager have been conducted on the 11th February 2025 after the Final Audit Report that was issued by Auditor General in December 2024.

The following table illustrates the level of performance targets and indicators achieved for the financial

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%

year 2023/2024.

Table 4.87: Final Audited Annual Performance Report for 2023/2024

Source: NLM Institutional Reporting

COMPARISON OF PERFORMANCE PER DEPARTMENT 2022/2023 & 2023/2024

Table 4.88: Comparison of 2022-23 to 2023-24 FY performance

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%

Source: NLM Institutional Reporting

4.6.3. Labour Relations

Labour Relations unit is running smoothly in the institution as the NLM workforce is workshopped twice on labor relations related policies per financial year that is once on the 1st Quarter and once on the 4th Quarter of each financial year.

Cases

In the financial year 2021/2022, there was 1 employee charged on allegations of Gross Financial Misconduct and bringing the name of the Municipality into disrepute, disciplinary hearings were dealt with internally, finalized and their verdict implemented as per the outcomes.

In the financial year 2024/2025, thirteen (13) employees have been charged on allegations to have committed an act of misconduct, and two been suspended. However, cases are being dealt with internally.

4.6.4. Occupational health & safety (OHS)

The Municipality does have a Unit responsible for Occupational Health and Safety (OHS) with one Practitioner. The OHS Committee was established, and its Terms of Reference were developed.

The OHS Practitioner inspects all municipal sites monthly. Inspection reports are consolidated and matters needing directorates attention are referred for their attention and attendance. The deserving employees are provided with protective clothing on an annual basis.

The municipality has appointed seven (07) OHS committee members.

The municipality has budgeted for the Provision of Protective Clothing for qualifying employees and has been delivered by the Services Provider was distributed accordingly.

4.6.5. Employee Wellness Programme (EWP)

The EWP is designed for employees and their family members. It is functional and focuses on the following aspects: employee assistance program, health promotion and workplace sport. Employee assistance program provides psychosocial support through referrals whether formal or informal. Referrals can be made by supervisor, trade union, self, friend, family member, colleague, and human resources. Sessions are conducted in the EAP office by a practitioner, employee's office or at home.

EWP also provides health promotion programs on different topics with the aim of providing information on preventing and managing diseases like HIV/TB, Mental problems etc. Health promotions also provides platform for employees to know their health status through participating in health screening. In workplace sport, there are 8 codes that have been established: soccer, netball, volleyball, tennis ball, aerobics, darts, and pool/snooker. Fun runs and walks for athletes are also provided from time to time.

4.6.6. Critical And Scarce Skills

NLM is rural in nature and unable to attract critical and scarce skills. The Municipality has developed retention strategy which is not practically implemented due to geographical location of Ntabankulu.

4.6.7. Administration

The administration unit has the following sub-sections:

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

4.6.8. Council Support

Council Support unit has 04 employees (01 Council Support Officer and 03 Council Support Clerks) The Support staff is responsible for Secretarial support to Municipal Councillors by drafting of Annual Council Calendar, compilation of council notices, Agenda in terms of the Standing Rules and Orders with Procedures, recording of Minutes of all Council and its Committees. Ensure the drafting of the Orders Delegations, compile the Decision Matrix Register, track implementation and report, implement Protocol ushering services.

4.6.9. Customer Care

Customer care unit has 23 employees (03 Customer Care clerks, 2 Supervisor cleaning and 18 general assistants) who are responsible for all Municipal incoming calls, front desk, complaints & complements recording, dissemination of all local complaints to relevant internal and external departments, making sure that all employees are wearing name tags by doing random checks, updating Presidential hotline where the Municipality is sitting at 100% of complaints attended, cleaning and hygiene services on all municipal sites (Main site, Traffic department, Landfill site, MPCC, Pound and Library) and the provision of municipal stationery & furniture.

Customer Care Policy & Customer Care Charter were last reviewed on the 24 May 2024. During the implementation a need for reviewal of both documents was identified which will be adopted as drafts at the end of March 2024 and final documents will be adopted end May 2024. Customer Care Committee terms of reference were reviewed on the 17th December 2024; it sits every quarter which deals with internal and external issue and programs.

4.6.10. Records management

Records management unit has 4 employees (1 Records & Archives Officer, 2 Registry Clerks and 1 Messenger) who are responsible for filing and preservation of municipal information, identifying valuable & aging information for disposal in terms of National Archives Act no. 43 of 1996

Various workshops of Records management have been undertaken to employees in the financial year 2024/2025. This was done properly to make sure that all employees are aware of records keeping and the centralisation of information. Records management is the process of ensuring the proper creation, receipt, maintenance, use and the disposal of records to achieve efficient, transparency records life cycle and accountable governance According to Provincial Archives and Records Services Act No 7 of 2003: no public records shall be destroyed without a written authorization from the Provincial Archivist. Records section have a disposal authority of aging information from finance department (SCM), the disposal starts from 2000-2011 and there is an ongoing process of sorting aging information for disposal to open space for active information. All information filed according to the filing system /file plan, NLM Monitored issue of centralization of information by reminding all municipal employees to transfer information to Records section to be preserved.

Ntabankulu Local Municipality has last disposed the information in 2016/2017 financial year, the information was for 1996/1997 to 2008/2009 financial years and it was only payment vouchers. During 2021/2022 financial year NLM was visited by Mthatha Provincial Archive and Records Services office on the 08 April 2022. The purpose of the visit was the verification of Ntabankulu Local Municipality aging documents. Upon the verification of the aging documents the NLM was requested by Mthatha archive The NLM is authorized to dispose the information for the Unsuccessful Tender Documents from 2005/2006 to 2010/2011 financial years. The detailed information for the unsuccessful Tender Documents for the above-mentioned years. On the 06 February 2025 the Provincial Archives visited the offices for Inspection and verification of aging documents that are due for disposal.

4.6.11. Estate Management

The Unit has One (01) employee which is Estate Management Officer who is responsible for monitoring of municipal Leased sites and Properties, the personnel is also responsible for maximization of revenue collected from municipal properties but will also be responsible for ensuring that municipal properties are clean and are properly maintained. The Municipality in an endeavour to improve and increase the municipality's revenue collection rate by leasing municipal properties and letting of municipal halls & sports field. The municipality has established an Estate management services unit.

4.6.12. Information & Communication Technology

ICT Employee Structure

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

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

- Network Provision
- Backup and information security
- ICT Governance
- Telephone management
- Municipal ICT systems management
- Website management
- Desktops, laptops mobile wifi and cellphones provision & management

Current Infrastructure Overview: Network

Cat 6 Cabling and points the whole building (labelling and neatening of 85 networks. Points Reconnection and upgrading of the offsite backup (Replication to the main site)

- Switched x 12.
- Repair the link between the main site and park homes.
- Cloud storing as secondary backup.
- Servers X 3 (migration of information from old servers to new ones)
- Cabinet
- Raised server room floors.
- Digital Access control system
- Detailed network diagram
- Wireless Access Points renew and repair.
- Active directory setup and re-configuration
- Single mode fibre Optic from Core switch to distribution switch - 15meters, Splicing and Transceivers/ module
- Cat 6 3-meter Fly leads
- Internet speed has been upgraded from 4mbps to 30mbps

4.6.13. Backup and security: Storage and Back-Up Solution

The Back-up solution was installed and configured on the Storage Server. As this is a new solution to the Municipality, we requested the service provider to take time facilitate training on how to manage and maintain this solution. The training was conducted by the Solution's expert to maximize on the skills and knowledge transfer to the ICT staff. The main objectives of the training were around a day-to-day system administration. The municipality also invests in a laptop backup solution (Cibecs) which assists in an event where information is lost either a laptop has crashed or laptop is lost.

4.6.14. ICT Governance: IT Governance Committee

ICT Committee Terms of Reference were reviewed in February 2024 and the appointment of ICT Committee Members by the Municipal Manager. ICT Committee sits quarterly according to the ICT Committee Terms of Reference and the NLM Institutional Calendar.

Members are as follows:

No	Designation	Department
1.	Chief Financial Officer	BTO
2.	Director: Corporate Services	Corporate Services
3.	Manager: ICT	Corporate Services
4.	Manager: Supply Chain	BTO
5.	Manager: Chief Operations	MM's Office
6.	Manager: Human Resources	Corporate Services
7.	Manager: Public Safety	Community Services
8.	Manager: Project Management Unit	Technical Services
9.	Manager Financial Planning & Reporting	BTO
10.	Manager: Economic Planning & Entrepreneurial Support	Development Planning
11.	Manager: Strategic Services	MM's Office
12.	Manager: Communications	Development Planning
13.	Manager: Internal Auditor	MM's Office
14.	Manager: Public Participation	Community Services
15.	Manager: Spatial & Human Settlements Development	Development Planning
16.	IT Technician	Corporate Services
17.	Systems Administrator	Corporate Services

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

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

ICT Policies, Strategies, ICT Governance Framework, ICT Master Systems plan and 12 ICT are reviewed as and when the need arises. The policies are as follows:

- i. CGICT Policy
- ii. ICT Operating System Security Controls Policy
- iii. ICT Risk Management Policy
- iv. ICT Asset Management Policy
- v. ICT Service Level Agreement Management Policy
- vi. Patch management Policy

- vii. ICT Security Controls Policy
- viii. ICT User Access Management Policy
- ix. Data Backup and Recovery Policy(review)
- x. User Accounts Management Policy
- xi. Firewall Reviews Policy
- xii. Telephone, Cellular Phone and Mobile Data Card Policy(review)

Table 4.89: Municipal Systems

SYSTEM NAME	SYSTEM DESCRIPTION
Sage Premier	Employee payment system
Sage Evolution	Financial management system
Backup system (CIBECS)	Information Backup software
ELO	Electronic Document management system
Electronic leave management system(ESS)	Monitoring and updating of leaves
Active Directory	User Domain Management system

Source: NLM Institutional Reporting

Challenges in ICT Management

- Budget is not adequate to address all ICT Challenges.
- Dependency on external financial consultants for the financial systems.
- Load Shedding
- Centralisation of ICT systems and tools of trade is still a challenge.
- NLM Website that needs to be redesigned.

ICT Action Plan

Action Item	Purpose	Progress to Date	Target Time
DRP Site and Policy	To review DRP Policy and move the physical site	Infrastructure has been installed and internet services will be installed.	May 2025
Website Upgrade	To upgrade municipal website user interface	Draft terms of reference have been developed	30 June 2025
Email security and cyber solution	To protect municipal email system against hacking	Review the Policy by aligning it to Infrastructure Equipment (Security Data and email threats prevention)	May 2025
DRP Site and Policy	To review DRP Policy and move the physical site	Infrastructure has been installed and internet services will be installed.	May 2025

4.6.15. SWOT ANALYSIS INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION KPA

Table 4.90: SWOT Analysis of Institutional Development and Organisational Transformation KPA

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Approved organizational structure	Implementation of the approved organizational structure
Policies governing IDOT institutionally are in place	Continuous awareness programmes, reviews, development & enforcement of HR policies and enforcement
Budget allocation for Skills Development	More budget for implementation of WSP to ensure continuous trainings, continuous implementation of the PMS
ICT Infrastructure and ICT systems are in place	Continuous systems upgrade
ICT Soft Information protection is in place	Information security policy
Stable work environment	Team building programmes, Open door policy
Positive Corporate image	attending to internal and external stakeholder complaints
Adequate skilled Municipal personnel	Improve working conditions of the Municipality so as to enhance performance of employees
OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Training of employees, unemployed community members	Timeously training of employees, unemployed community members
Attract Funding Institutions (eg SETA's, National Skills Funds,etc) for capacity building for Councillors, Employees and Unemployed	Develop credible funding proposal to attract more funding opportunity
Good Working Relations with external stakeholders	Signing of Memorandum of Understanding
Advanced improvements in Information technology & communication (for enabling service delivery	Easy access to information and well-informed personnel
WEAKNESSES	STRATEGIES TO MITIGATE OF WEAKNESSES
Lack of segregation of duties due to staff shortage	Prioritize strategic vacancies
Staff turnover	Budgeting for scarce skills sectors
Politicized workforce	conduct awareness on code of conduct
Non- Implementation of succession plan	
Inadequate office space	More offices to be constructed
Unable to attract scarce skills due to the geographical location	Organisations operating within the Ntabankulu jurisdiction to develop and implement the retention strategy.
limited budget for capacity development both employed and unemployed	Prioritisation of human development and be in line with available budget
Loss of Institutional memory	Refurbish ICT disaster recovery site
Implement PMS Framework	PMS cascaded to lower level
Lack of network coverage in municipal sites compromise service delivery.	Continuous engagement with the network providers
Lack of Confidentiality	implementation of consequence management policy
Non- vetting of employee	Budget allocation for vetting

THREATS	STRATEGIES TO MITIGATE THREATS
Loadshedding	Alternative automated source of energy

CHAPTER 5



IDP OBJECTIVES AND STRATEGIES

5. IDP Objectives and Strategies

NTABANKULU LOCAL MUNICIPALITY															
STRATEGIC SCORE CARD FOR THE PERIOD 2025/2026-2026/2027															
6.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE: WEIGHT 30 %															
National Priority 6 – Outcome 9, output 2: An efficient, competitive and responsive economic infrastructure network															
Eastern Cape Provincial Priority 2:Massive programme to build social and economic infrastructure															
Ntabankulu Strategic Objective BS2 A: To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2027.															
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPA Number	Measurement Source & Frequency	Baseline	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome						
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 147.44 km new	BS D 01	To construct roads infrastructure as identified in the 3-year capital plan and ntabankulu surfacing design	R55m	MIG , DoT & OTP	Three year capital plan, Business plan, project registration with Cogta, advert for framework contract of service provide	Constructed 27.9km gravel access road,5.5 km of access road up to tipping stage, construction of 4 bridges , construction of 0.33km	Improved mobility and accessibility within the municipal jurisdiction during all weather conditions.	1.1.1	Monthly progress reports, completion certificate and close out report.	22.2km Access Road completed in the financial year 2023/24,2 bridges complete, 1.2km surfacing complete, 25.9km of gravel access road on planning stage up to site briefing, 7km of Habu access road not completed, 0.8 km paved access road completed.	Construction of 27,9km gravel access road and construction of 4 bridges complete. Construction of 330m paved road and construction of	Construction of 6km gravel access road, by June 2027	Director Technical Services

		access roads with Storm water, Construction of 0,7km paved access road, Upgrading of 9300 m2 CBD sidewalks (up to site establishment) and upgrading 5,36 km of surfaces roads and 6 bridges by June 2027		report .			rs and surfacing design report.	paved access road, upgrading of 9300m² CBD sidewalks.					9300m2 of sidewalks complete by June 2026.		

Basic Service Delivery	Electrification of house holds	To increase the number of house holds with access to electricity to 26 089 household by June 2027	BS D 02	Provision of grid electricity to house holds in line with the municipality's electrification plan.	R 10,38 m	INE P	Business Plan, Electrification Plan and Beneficiary List	Installed Electrification Infrastructure for 345 extensions & infills in various wards	Households with access to grid electricity	1.2. 1	Listings and monthly progress report	Excavating and planting of 212 poles has been completed as at end of the financial year. Installation of electrification infrastructure for 212 households has been achieved. Practical completion was achieved 31 May 2024.	Installation of Electrification Infrastructure for 345 extensions & infills in various wards by June 2026	Installation of Electrification Infrastructure for 464 extensions & infills in various wards by June 2027	Director Technical Services
Basic Service Delivery	Installation of public lights	To promote public safety through installation of 24 LED street Lights and 4 high mast lights by June 2027.	BS D 03	Installation of public lights in the urban and rural areas	R0	MIG	Three year capital plan,Busines plan.	Installation of 24 solar LED streetlights	Safer environment and reduced crime rate in the urban and rural area	1.3. 1	Monthly progress report, Completion certificate and Closed-out report.	80 Solar LED streetlights and 5 high mast installed in the urban area.	Installation of 4 high mast lights by June 2026	No target	Director Technical Services

Basic Service Delivery	Construction of Community Facilities	To improve community access to social infrastructure by construction of 2 sports field ,1 pre-school , 494 Housing units to improve community livelihoods by June 2027	BS D 04	To construct and upgrade community facilities as per 3-year capital plan and building maintenance plan and Human settlements agreement.	R83, 4m	MIG and Human Settlement	Three year capital plan, Business plan, building maintenance plan and project registration with Cogta & SLA between NLM and Human Settlements	Constructed 379 Housing units, 10 slabs, Construction of 1 community hall and 1 ECDC. Construction of 2 sportsfield	Community access to social infrastructure	1.4.1	Monthly progress reports, completion certificate, FUR and close out report.	The project site briefing has been held and contractor appointed in a letter dated 26 January 2024. The project was handed over on the 06th March 2024. The project was enrolled by NHBRC on 04 April 2024, the contractor established in May 2024 and the excavation for foundations have commenced. (Bomvini 86, 88,) Nqgane was on resubmission of the assessment was sent to NHBRC in June 2024, Bonxa 77 (ward 9) Consultant compiling the file for enrolment to submit to the NHBRC, Bonxa 50 (Ward 1)The project advert closed on the 11th of August 2023 procurement	To construct 1 community hall and 1 ECDC, Construct 379 Housing units, 10 slabs and 1 ECDC. Construction of 2 sportsfield by June 2026	To construct 1 sport field & 1 Pre-School, by June 2027	Director Technical Services

											processes were concluded in February 2024, the appointed contractor declined the appointment in a letter dated 19 February 2024, Bonxa 50 ward 4 and Bonxa 50 ward 14, The project was handed over on the 06th March 2024. Consultant compiling the file for enrolment to submit to the NHBRC. Sport field: Consultant was issued an appointment letter dated 15 February 2024, Task order was issued to the consultant and designs have been approved. The project was advertised on 27 May 2024 and the site briefing held on 04 June 2024. The			

											project was only included in the SDBIP Turnaround in approved in February 2024, the project could not be completed as at end of June 2024 and was rolled over to the financial year 2024/2025. Zamukulungisa Preschool: The procurement strategy was changed at implementation stage from consultant to contractor which resulted to not have task order and design report. The project was advertised on 31 May 2024 and the site briefing held on 10 June 2024. The project was only included in the SDBIP Turnaround in approved in February 2024,			

												the project could not be completed as at end of June 2024 and was rolled over to the financial year 2024/2025			
												Complete construction of Zamukulungisa Pre-School.			
Basic Service Delivery	Roads and storm water maintenance	To sustain accessibility and optimise the design life of roads and storm water facilities through maintenance of	BSD 05	To maintain access roads, surfaced roads and storm water facilities as per the roads maintenance plan	R22m	ES & MD RG	Roads and Storm water Maintenance Policy, Roads Maintenance Plan. DORA	Condition assessment of municipal access roads in all 19 wards, 10m² pothole patching, 18,5 km access roads maintained, 34m of	Improved mobility during all weather conditions	1.5.1	Approved maintenance plan and Monthly progress report with photos	Condition assessment of access roads in all 19 wards was conducted and completed in November 2023, roads maintenance plan was updated and completed in February 2024. Maintenance plan was tabled to council in May 2024.	Condition assessment of municipal access roads in all 19 wards, 10m² pothole patching, 18,5 km access roads maintained, 34m of 1 bridge,	Maintenance of 20km access roads, 10m2 pothole patching roads and 6970m of stormwater drainage facilities by June 2027	Director Technical Services

		50.6km of access roads, 3 bridges, 15m² of pothole patching on surfaced roads and 6970m of stormwater facilities by June 2027						1 bridge, 6970m of stormwater drainage facilities maintained.					6970m of stormwater drainage facilities maintained.		
Basic Service Delivery	Maintenance of municipal public lights	To improve public safety through maintenance of the existing 240	BS D 06	Continuous maintenance of public lights	R193,000.00	ES	Assessment Report Listings	240 Street lights inspected, required maintenance	Safer environment and reduced crime rate in the urban area	1.6.1	Listings with quarterly report and quarterly assessment report	On going maintenance of 53 Streetlights (to check with asset manager)	Conduct inspection of 240 streetlights and develop	50 Streetlights maintained in the urban area by June 2027	Direct or Technical Services

		street lights and 5 highmast lights as per maintenance plan by June 2027						performed and 5 high masts maintained in the urban area					pa scope and perform required maintenance in ward 10 by June 2026		
												On going maintenance of 5 high mast lights	5 highmast lights maintained in the urban area by June 2026	5 highmast lights maintained in the urban area by June 2027	Direct or Technical Services
Basic Service Delivery	Maintenance of Community halls and pre-schools	Maintenance of 10 assessed public Infrastructure as per maintenance	BSD 07	To implement maintenance of public infrastructure as per the	R493,290	ES	Assessment report and building maintenance plan	1 Community hall maintained	Improved quality and aesthetic look of public infrastructure	1.7.1	Monthly maintenance progress report with photos	Completed maintenance of 2 Community halls	1 Community hall maintained by June 2026	1 Community hall & 1 Preschool maintained by June 2027	Direct or Technical Services

		plan by June 2027		devel oped maint enanc e plan.											
Basic Service Delivery	Buildi ng Contr ol & Maint enanc e	To improv e the quality and aesthe tic look of 11 munici pal buildin gs by June 2027	BS D 08	To imple ment maint enanc e of munic ipal buildi ngs as per the devel oped maint enanc e plan.	R1,1 28,74 8	ES	Assess ment report and buildin g mainte nance plan	11 munici pal buildin gs maintai ned.	Impro ved qualit y and aesth etic look of 11 muni cipal buildi ngs	1.8. 1	Monthly progres s report with photos	Maintenance of erf 85, Registry & Library, traffic department ,State House , Craft Centre, Manyano, landfill site,MPCC, Home Affairs, Pound & Cemetry by June 2025	11 municip al building s maintain ed by June 2026	11 municip al building s maintai ned by June 2027	Direct or Techn ical Servic es

Basic Service Delivery	Solid Waste and Environmental Management	To improve cleanliness through implementation of the Integrated Waste Management Plan (IWM P) by June 2027	BS D 09	Implement the Integrated Waste Management Plan by collecting, transporting, disposing & recycling of waste .	R1,350,000	ES	IWMP and Cleaning Schedules	Implemented IWMP through waste collection , transportation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba, Upper Ndantaka, Mjila, Mnceba and Mfundisweni), and acquisition	Increased access to refuse removal in urban and rural areas (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba, Upper Ndantaka, Mjila, Mnceba and Mfundisweni)	1.9.1	Quarterly reports	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. Waste collection has been extended to seven unserved villages: Isilindini (ward 03), Ndakeni (ward 06), Yandlala (Ward 10), Bonxa (ward 12), Bakuba, upper Ndantaka (ward 15) and Mfundisweni (ward 19) by collecting, transporting, disposing to the Ntabankulu landfill site.	Implemented IWMP through waste collection , transportation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba, Upper Ndantaka, Mjila, Mnceba and Mfundisweni), and acquisition of working tools	Implemented IWMP through waste collection , transportation, recycling, disposal and spot check in urban and rural villages (Isilindini , Ndakeni ,Yandlala , Bonxa , Bakuba , Upper Ndantaka, Mjila, Mnceba and Mfundisweni), and acquisition	Director Community Services

								ion of workin g tools.					June 2026	ion of working tools June 2028	
Basic Servi ce Deliv ery				Imple ment landfill Site Mana geme nt Plan by record ing and reporti ng on collect ed and recycl able waste	R2,1 50,00 0	ES	IWMP, Landfill Site Manag ement Plan and Landfill Site Permit	Implem ented Landfill Site Manag ement Plan by reviewi ng landfill site license, recordi ng dispos able and recycla ble waste data in line with IWMP	Accur ate recor ded waste data	1.9. 2	Landfill site Manage ment Plan	Waste data recording has been done and 796,39 tons of disposed waste were reported to SAWIS, and recyclable waste was recorded as 66,31 tons.	Impleme nted Landfill Site Manage ment Plan by reviewin g landfill site license, recordin g disposa ble and recyclab le waste data in line with IWMP by June 2026	Implem ented Landfill Site Manag ement Plan by reviewi ng landfill site license, recordi ng disposa ble and recycla ble waste data in line with IWMP by	Direc tor Com munit y Servi ces

Basic Service Delivery													June 2027	
				Provide immediate relief support to destitute families	R200,000		1. Indigent Register 2. Poverty Alleviation Policy	Provide immediate relief support to the destitutes when need arised in line with Disaster Management	Supported destitute families.	1.9.3	Quarterly report on subsidized beneficiaries	Provision of immediate relief support has been realized through the groceries assistance to the destitute families in the following wards: ward 5 at Matshona village, ward 8 at Bomvini village, and ward 19 at Mfundisweni village and ward 18 Gxwaleni village.	Provide immediate relief support to the destitutes when need arised in line with Disaster Management Plan level 1	Implemented Disaster Management Plan level 1 through provision of food parcels when the disaster incident occurs occur by June 2027

								Plan level 1					by June 2026		
Basic Service Delivery	Indigent	To provide access to free basic services and reduce poverty levels to indigent households inline with the approved Indigent	BSD 10	Review and implement indigent register inline with the indigent and poverty alleviation policies.	R4,300,000		1. Indigent policy 2. Indigent registration forms 3. Indigent register	2 110 beneficiaries of free basic energy electricity tokens provided	Access to free basic services	1.1 0.1	Quarterly report on subsidized beneficiaries	Free Basic Electricity tokens of 50kWh per household were collected by the eligible beneficiaries during the following quarters: 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	2 110 beneficiaries of free basic energy electricity tokens and 40 of Alternative energy provided with by June 2026.	2 110 beneficiaries of free basic energy electricity tokens and 40 of Alternative energy provided with by June 2027.	CFO

		Register by June 2027								basic electricity 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: 2558 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.		

Basic Service Delivery			Review and implement indigent register in line with the Indigent and Poverty Alleviation policies	R0	1. Indigent policy 2. Indigent registration forms 3. Indigent register	Approved indigent register 2026/2027	Access to free basic services	1.1 0.2	Quarterly report on subsidized beneficiaries	Verification for indigent beneficiaries was conducted in all 19 wards in the following manner: Verification for indigent beneficiaries was conducted in all 19 wards in the following manner: Q1: Ward committees, CDWs and Ward Councillors conducted verification from the 01-27 September 2023. Q2: Ward Committees conducted verification from the 13 October - 07 November 2023. Finding identified were effected to the Indigent Register. Q3: Verification has been conducted in all 19 wards on the following dates: 26-31 Jan 01-28 Feb, 04-11 March 2024. Q4: No Target.	Approved Indigent Register for 2026/2027 by June 2026.	Approved Indigent Register for 2027/2028 by June 2027.	CFO

											Registration for 2022/2023 Indigent Register was conducted from the 08 February 2022 - 31 March 2022 in all 19 wards. The final draft Indigent Register for 2022/2023 was approved by Council on the 27 May 2022.			
	Pover ty Allevi ation		Revie w and imple ment indige nt regist er in line with the Indige nt and Pover ty Alleva tion policie s	R1,0 00,00 0	ES	1.Indig ent Regist er 2. Pover ty Alleviat ion Policy	76 househ olds support ed with seedlin gs and chicks.	Redu ced pover ty levels	1.1 0.3	Quartel y report on subsidiz ed benefiar ies	72 identified idigent beneficiaries supported with seedlings and chicks	Provide support (chicks and seedling s) to 76 identifie d indigent benefici aries towards poverty alleviatio n by June 2026	Provide support (chicks and seedlin gs) to 76 identifie d indigen t benefici aries toward s poverty alleviati on by June 2027	Direct or Devel opme nt Plann ing

Basic Service Delivery	Environmental Management	To reduce harmful effects of climate change conditions and disaster occurrences in line with climate change response strategy & IWMP by June 2027	BS D 11	Implement Climate Change Response Strategy	R1,000,000	ES	Climate Change Response strategy	4 Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & Environmental awareness programs) implemented	Reduced harmful effect of Climate conditions	1.1 1.1	Quarterly reports	The municipality implemented 13 EPWP projects. The projects were reported to the national EPWP Reporting System. There are four (4) projects funded from the DORA Integrated Grant, nine projects funded by Equitable Share. The above 13 EPWP projects created 364 work opportunities. The MIG projects created 67 work opportunities. 435 total work opportunities have been created by the municipality.	Implement the approved Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week &	Implement the approved Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & 2 Environmental awareness programs) by June 2027	Director Community Services

							mente d					enviro nment al aware ness progr am) by June 2026		
			Redu ce harmf ul effect s of air poluti on and gas emissi ons	R300 ,000	ES	Air Quality Manag ement Plan	Approv ed Air Quality Manag ement Plan	Redu ced effect s of air poluti on and gas emiss ions	1.1 1.2	Quarterl y reports	Air Quality Management Plan	Impleme nted Air Quality Manag ement Plan by June 2027	Implem ented Air Quality Manag ement Plan by June 2028	Direct or Com munit y Servi ces

Basic Service Delivery				Implement disaster management plan level 1	R100,000	ES	Disaster Management Plan level 1	Number of reports on disaster occurrences	Mitigated effects of disaster occurrences	1.1 1.3	Quarterly reports	Q1:The provision of immediate relief has been realized through the groceries assistance to the two destitute families in the following villages: Matshona village (ward 5), and Sikwateni village (ward 18). Q2: The provision of immediate relief has been realized through the groceries assistance to one destitute family in the following village: Matshona village (ward 5). Q3:The provision of immediate relief has been realized through the groceries assistance to the destitute to three families ward 10, 12 and 19. Q4:The provision of immediate relief has been realized through the groceries assistance to two destitute families	Provide immediate relief support to the destitutes in line with Disaster Management Plan level 1 by June 2027	Provide immediate relief support to the destitutes in line with Disaster Management Plan level 1 by June 2028	Director Community Services

												in the following village: ward 12 and Tlali village (ward 14).			
Basic Service Delivery	Public amenities (community halls, MPCCs, pound, cemetery and sport fields)	To improve aesthetic look and creation of the safe environment for effective utilisation of public amenities by	BS D 12	To implement Public Amenities Management Plan (community halls, MPCCs, libraries and sport fields)	R200,000	ES	Public Amenities Management Plan and working schedules	Implemented Public Amenities Management Plan through monitoring and cleaning of public	Improved management of Public Amenities	1.1 2.1	Quarterly reports	1: The community hall management committees were established in all 16 wards. Q2: Monitoring of community halls, as public amenities was conducted at 08 community 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	Implemented Public Amenities Management Plan through monitoring and cleaning of public amenities (community halls X 25, MPCC X2, Sport field X1	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls, libraries, MPCCs & sport grounds) by	Director Community Services

Basic Service Delivery		June 2027					amenities (community halls X 25, MPC C X2, Sport field X1 and libraries X3)				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 committees were established and the ninth community hall(Zola) has been destroyed by fire on the 15th March 2024.	and libraries X3) by June 2026	June 2027	
							100% (800)reduction of stray animals				Q1: There were 605 stray animals impounded (cattle 321, 124 goats,38 horses, 106 sheep and 16 donkeys). The total amount generated at pound upon release of impounded animals was R81 025 .00. Q2: There were 373 stray animals impounded (	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 100% (800 pounded stray animals)	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 800 by 2027	

											cattle 241, goats 46, horses 18, sheep 34 and donkeys 34). The total amount generated at pound upon release of impounded animals was R48 730.00. Q3: There were 233 stray animals impounded (cattle 190, donkeys 28, goats 10, horses 05). The total amount generated at pound upon release of impounded animals was R24 290.00. Q4:Q4:There were 194 stray animals impounded (cattle 94, 25 goats,1 horses, 65 sheep and 9 donkeys). The total amount generated at pound upon release of	by June 2026		

Basic Service Delivery											impounded animals was R23 640.00.			
											Q1: Grass cutting and landscaping were conducted at the grave site. The municipality sold four double graves and one single grave with a total amount of R3 650.00. Q2: Grass cutting and landscaping were conducted at the grave site. The municipality sold five double graves with a total amount of R4 000.00 Q3: The cleaning services were conducted at the grave site, and the municipality sold three double graves and one			
			Ensure adherence to Cemetery by-law	R2,000,000	ES	Cemetery By-law	Implemented cemetery management by-law through allocation of grave sites, cleaning, grave numbering	Improved cemetery management	1.1 2.3	Quarterly reports		Implemented cemetery management by-law through allocation of grave sites, cleaning, grave numbering by	Implemented cemetery management by-law by June 2027	Director Community Services

												single graves with a total amount of R3 300. Q4: The cleaning services were conducted at the grave site, and the municipality sold two double graves and one single grave with a total amount of R2 050,00.	June 2026		
Basic Service Delivery	Spatial Planning	To guide and regulate spatial planning and land use for sustainable development by June 2027	BS D 13	To implement the Spatial Development Framework and Land Use Management Scheme proposals	R450,000.00	Equitable share, COGTA, AND M	SDF, LUMS and SPLUMA By-Law	Subdivision and zoning erf 87	Regulated land development in Ntabankulu	1.1 3.1	Quarterly Reports	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. The 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	Subdivision and zoning erf 87 by June 2026	Subdivision and zoning erf 87 by June 2027	Director Development Planning

									and two roads on the 25th of 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 sudvisional diagrams. The SG Diagrams were final approved by EC Surveyor General Office on the 28th of June 2024.			
			SDF, LUMS and SPLU MA By-Law	one(1) draft precinct plan developed in ward 03 and reviewed One (1) draft precinct plan ward 10		1.1 3.2	Quarterly Reports	Adopted SDF and LUMS 2022/2027	Developed one(1)draft precinct plan wards 03 and reviewed One (1) draft precinct plan ward 10 by June 2026	Adopted Precinct plan ward 03 and war 10 by June 2027	Direct or Development Planning

				R0.0 0		adopted SDF 2022-2027,	Three (3) development agreements monitored every 254, 52 and 2138	To regulate development in Ntabankulu jurisdiction	1.1 3.3	Quarterly reports	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 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	Monitor implementation of three(3) development agreements by June 2026	Monitor Implementation of three(3) development agreements by June 2027	Direct or Development Planning

										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 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.			
					Two (2) sittings of Municipal Planning Tribunal facilitated and One workshop of traditional leaders	1.1 3.4	Quarterly reports	Adopted SDF and LUMS 2022/2027	Conducted two sittings of Municipal Planning Tribunal, One workshop for traditional leaders by June 2026	Conducted workshop for Traditional leaders and sitting of four(4) Municipal Planning Tribunal by June 2027	Director Development Planning

							conducted							
				R200,000.00		SDF, LUMS and SPLU MA By-Law	Rena med extensions and street s in ward 10	Ntab ankul u exten sions gazet ted and availa ble on GIS syste m	1.1 3.5	Quarterl y reports	18 installed street names	Condu cted consult ation for geogra phical namin g in ward 10 by June 2026	13 installe d street names in the CBD by June 2027	Direct or Devel opme nt Planni ng
Buildi ng Contr ol	To enforc e, improv e the quality and aesthe tic look of buildin gs in	BS D 14	To enforc e compl iance of Natio nal Buildi ng Regul ations		N/A	Applica tion forms, Checkli st circulat ion, recom menda tion for approv al by	100% buildin g plans proces sed	Improv ed qual ity and aesth etic look of buildi ngs	1.1 4.1	Quarterl y Reports	Seven building plans for erven 98,113,330,654,126, Bonxa cellphone tower and 62 were submitted, two referrals for erven 98,113 and four approvals for erven 62,330,126 and Bonxa	Process 100% of submitte d building plans within 30 days of submissi on for building	Proces s 100% of submitt ed building plans within 30 days of submis sion for	Direct or Devel opme nt Planni ng

		the municipal area by June 2027		and Municipal bylaws			various stakeholders Municipal Bylaw National Building Regulations				cellphone tower were issued in the first quarter.	plans below 500m2 and within 60 days for building plans above 500m2 by June 2026	building plans below 500m2 and within 60 days for building plans above 500m2 by June 2027	
											Four building plans for erven 2138,310,709 and 25 were submitted, three referral for erf 2138, 709, 25 and two approvals for erven 654 and 310 were issued in the second quarter			
											Two building plans for erven 709 and 1132 were submitted and one approval for erf 709 was issued			
											Six building plans for erven 334,595, 146, Mbangweni farm tower (erf 129),Isilindini farm tower(erf 158) and Ngozi farm tower (erf 166) were submitted. Three building plans for erven 1132,334			

									and 595 were approved, Three Referrals for Mbangweni farm tower (erf 129), Isilindini farm tower (erf 158)and Ngozi farm tower (erf 166) were issued				
				N/A	Inspection requests by the Builder	40 site inspections conducted in all 19 wards	Compliance, Enforcement of National building regulations	1.1 4.2	Inspection Notices	Ten Inspections conducted on Ervens 330x2,265x3,Nyanda.x2,178,Zamukuhle Pre-School and 62. Ten inspections conducted at Erven 330 x2,265 x4 and Zamokuhle Pre-School x3, 126 Ten Inspections conducted on Ervens 126x2,45X2,322, 317,195,25,02 and Zamokuhle pre school Ten inspections conducted at Ervens,1132x5,215,113,595 and	Conduct forty (40) site inspections in all 19 wards by June 2026	Conduct forty (40) site inspections by June 2027	Director or Development Planning

											&Business People) on building regulations and by laws on 07 March 2024 One awareness campaign on Building Regulations and By-laws was conducted to relevant stakeholders (Rate Payers &Business People) on 30 April 2024			
	To improve literacy levels through construction of early childhood development centres and library by	BSD 15	To construct early childhood development centres and library		NLM	OVC's Sector Plan	One fenced pre school (Buhlebezwe) constructed with ablution facilities	Improved literacy rate	1.1 5.1	Quarterly Reports	Service provider for construction of Zamokuhle Pre School in ward 8 was appointed on 23 August 2023 and Service level agreement was drafted and signed by the service provider and Ntabankulu Local Municipality. The site was handed over to the contractor on 25 August 2023. Construction of pre-school is at	Construction of one fenced pre school (Buhlebezwe) with ablution facilities in ward 17 by	Constructed 2 fenced pre school with ablution facilities June 2027	Director Development Planning

										window level height.	June 2026	
										Construction of Fenced Zamokuhle Pre School with ablution facilities will be completed in December 2023		
										Procurement of service provider for fencing of Dumsi Pre school was done and the service provider was appointed on the 30 April 2024.		
										Procurement request of service provider for construction of Pre School was submitted to BTO. It was then advertised to Pondoland times newspaper on 24 May 2024 and closed on 11 June 2024,the service provider was appointed on 28 June 2024		

		Regulate formal and informal businesses through registration and enforcement of the trading bylaw by June 2027	BS D 16	Facilitate compliance by providing trading licenses to businesses		N/A	Trading bylaws Municipal Tariffs Database of Businesses Business inspections and awareness	Conducted four (4) business inspections, One awareness conducted and issued fifteen (15) trading licenses	Regulated Trading environment	1.1 6.1	Quarterly Reports	An inspection was conducted on the 13 September 2022 to formal businesses in the CBD as to 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 order to apply for a business license and for renewals to those that have	Conduct four (4) business inspections, One awareness and issue fifteen (15) trading licenses by June 2026	Issue twenty (20) trading licenses provided to businesses by June 2027	Direct or Development Planning

											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 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.			
Basic Service Delivery	ICT	To promote ICT in the community for improved social responsibility by June 2027	BS D 17	Breaking illiteracy barriers through technology	R300,000.00	E/S	3	Number of children learning pad provided.	A technological affluent generation	1.1 7.1	Concept Document and Distribution Registers	50 children learning pads were procured and handed over to Cerdaville preschool in Ward 14 on the 06 september 2023.	100 children learning pads provided by June 2026	100 children learning pads provided by June 2027	CORPORATE SERVICES DIRECTOR

NTABANKULU LOCAL MUNICIPALITY															
STRATEGIC SCORE CARD FOR THE PERIOD 2025/2026-2026/2027															
6.2 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION: WEIGHT 15 %															
National Priority: No 12 : An efficient, effective and development-orientated public service															
Priority Outcome No 5: Skilled and capable workforce to support an inclusive growth path.															
Eastern Cape Provincial Priority 4: Strengthen education, skills and Human Resource Base															
Ntabankulu LM Institutional Development Strategic Objective: Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by 2027.															
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPA Number	Measurement Source & Frequency	Baseline	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome						
Institutional development and organizational transformation	ICT	To promote ICT good governance for improved business continuity by June 2027	IDOT 01	Responding and Attending to incidents and faults reported in Municipal sites with ICT infrastructure	R5,000,000.00	E/S	Incident/fault logging forms.	100% of reported faults/incidents attended and responded to.	Improved business continuity	2.1.1	Incident Reports	100% reported incidents/faults(software, hardware & network related) have been attended and resolved as reported by users and a report has been developed	100% reported incidents/faults attended and responded to by June 2026	100% reported incidents/faults attended and responded to by June 2027	CORPORATE SERVICES DIRECTOR

				Strengthening of ICT Governance Committee.	N/A	N/A	ICT Committee, ICT Policies, ICT Governance Framework and ICT Strategy	4 ICT Committee Meetings convened.	ICT Good Governance and Management	2.1.2	ICT Committee updated Resolution Registers	4 ICT Committee meetings have been convened on the 07 September 2023, 29 November 2023, 04 March 2024 and 13 June 2024.	4 Quarterly ICT Committee Meetings convened by June 2026	4 Quarterly ICT Committee Meetings convened by June 2027	CORPORATE SERVICES DIRECTOR
				Administering, Managing, Monitoring & Maintaining Municipal ICT Systems, Website and Applications	R6,000,000.00	E/S	Budget, Personnel, ICT Systems, Licenses,	5 Licenses (Microsoft Office, Acronis, Cibecs, EDMS & Customer Care) renewed, monitored and 4 reports on systems administration	Smooth running of municipal administration	2.1.3	Quarterly reports on renewed & maintained licenses and information loaded on the website	5 licenses (Cibecs, Acronis backup, EDMS license, Eset Antivirus & Microsoft licenses) were renewed.	5 Licenses (Microsoft Office, Acronis, Cibecs, EDMS & Customer Care) renewed, monitored and 4 reports on systems administration by June 2027	5 Licenses renewed, monitored and 4 reports on systems administration by June 2027	CORPORATE SERVICES DIRECTOR

											june 2026			
						Website, Compliance Information	Upgraded Municipal Website by June 2026 100% of information uploaded on the website in line with MFMA Section 75	Promote Transparency & Openness to the public	2.1.4	Quarterly reports on upgrade website and information loaded on the website	100% information uploaded on website (Vacancies, procurement, intention to award, Valuation Roll, BTO Policies, Draft and Final SDBIP, IDP, Performance Agreements for Senior Managers, Council Resolutions,	Upgraded Municipal Website by June 2026 100% of information uploaded on the website in line with MFMA Section 75 by June 2026	100% of information uploaded on the website in line with MFMA Section 75 by June 2027	CORPORATE SERVICES DIRECTOR

											Budget,et c) with Screensh ots has been developed				
				Providin g ICT Tools of Trades (Laptop s/Deskt ops)	R1 3000 00	E/S	Policies, Budget and SLAs Prioritised lists from departme nts	Number of employe es/counci llors provided with Tools of trade (Laptops/ Desktops) as per priority list	Produ ctive admi nistra tion	2.1 .5	Quart ely report s and distrib ution regist ers	Employee priority list to receive tools of trade was compiled for all directorates, 6 desktops were provided for the following offices: (Corpotare Services x2 Developm ent Planning x2 Communit y Services x1& MM's Office) 26 Laptops were provided and	11 employe es as per priority list and 40 councill ors provided with Tools of trade (Laptop s/Deskt ops) by June 2026	12 employe es/counci llors provided with Tools of trade (Laptops) as per priority list by June 2027	COR POR ATE SERV ICES DIRE CTOR

												distributed to the following offices: 4x MM's Office, 5x Technical Services , x10 BTO, x5 Corporate Services, 1x Mayor's Office, 1x Public Participati on			
	Custo mer Care	To enhan ce custo mer satisfa ction by June 2027	IDO T 02	Creating a communi cation platform for Internal and External Custome rs and reciept of Commen ts, Complai nts and Complim ents	R1,2 M	E/S	Customer care policy, data collection questionn aires,cust omer care enquiries register, Customer Care Charter & budget Batho Pele Principles Presidenti al Hotline	4 Custome r Care Program mes (2 Custome r Care Informati on Sharing, Preside ntial hotline and Custome r Care System Launch) coordinat ed	Custo mer satisf action .	2.2 .1	Quart erly Repor t	1 Customer Care Workshop for Councillor s has been coordinate d on the 26 Septembe r 2023 1 Presidenti al Hotline Awarenes s was coordinate d at ward	4 Custom er Care Program mes (2 Custom er Care Informat ion Sharing, Preside ntial hotline and Custom er Care System Launch) coordina	4 Custome r Care Program mes (2 Custome r Care Informati on Sharing, Preside ntial hotline and Custome r Care System Launch) coordinat ed by June 2027	COR POR ATE SERV ICES DIRE CTOR

											9 on the 07th November 2023, ward 17 on the 08th November 2023 and ward 3 on the 10th November 2023 and a report has been generated Customer Care Workshop was coordinated for employees on the 26& 27 February 2024	ted by June 2026			
	Municipal Administration	To maintain clean municipal properties for cond	IDOT 03	Providing Cleaning & Hygiene Services in Municipal Sites	R2,000,000.00	E/S	Budget, Personnel, Cleaning schedules, cleaning equipment, distribution register and	7 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC,	Cleaned workp lace & minimized health and safety risks	2.3.1	Quarterly reports and cleaning schedules	Cleaning and hygiene services has been provided in 8 municipal sites (Records, Main Site,	7 Municipal sites (Records, Main Site, Traffic, Landfill Site, MPCC,	7 Municipal sites(Records, Main Site, Traffic, Landfill Site, MPCC, Pound,	Corporate Services Director

		ucive work envir onme nt by June 2027				cleaning material.	Pound, and Sports Field)pro vided with cleaning and hygiene services				Traffic, Landfill Site, MPCC, Pound, State House & Manyano) and a monitoring reports has been developed	Pound, and Sports Field)pr ovided with cleaning and hygiene services by June 2026	Sports' Field & State House) provided with cleaning and hygiene services by June 2027	
	To mana ge all munici pal estate s by June 2027.	IDOT 04	Leasing and inspectin g municipa l propertie s.	R1,00 0,000. 00	E/S	Estate Register, Estate Keys, Esta te Managem ent Policy, Lease agreements	9 municipal estates managed as per Estate Register	Prope r and cond usive mana geme nt of Munic ipal Estat es	2.4 .1	Quart ely report s	7 New lease agreements signed as follows: 1. Ncedo Taxi Associatio n(Manyan o) 2. All Black Security (MPCC) 3. State House 4-6. IEC x4 (Town Hall, Lucingwe ni Hall, Ndak eni Pre- School and	9 municip al estates manage d as per Estate Register by June 2026.	9 municipal estates managed by June 2027.	COR POR ATE SERV ICES DIRE CTOR

											kwaNtuli Communit y hall)			
											15 lease agreemen ts (13 hawker stalls, MPCC & IBITECH) were renewed and site inspection s for estate conditions conducted			
	To preser ve institut ional inform ation by June 2027.	IDOT 05	Sorting,F illing and Disposin g of municipa l informati on.	R400, 000.0 0	E/S	File plan,budg et and Record managem ent Policy	100% of semi current informatio n received,s orted and filed as per the File Plan, and 1 workshop conducted	Prese rved institu tional mem ory and Prope r Record mana geme nt	2.5 .1	Quart ely report s	67% informatio n received have been sorted and filed from the following directorates: BTO, Corporate Services, Developm ent Planning and Communit	100% of semi current informati on received, sorted and filed as per the File Plan, and 1 worksho p conducte d by	100% of semi current informati on received, sorted and filed as per the File Plan, and 1 worksho p conducte d by	Corpo rate Servi ces Direct or

											y Services and filing reports have been developed . 83 % sorted and filed informatio n from (BTO, Corporate Services, Technical services, Developm ent Planning & Communit y Services) and memo reminders were sent to Technical Services and Filing report has been generated 100% sorted and filed informatio n from all directorate	June 2026	June 2027	

											s and memo reminders were sent to Technical Services and Filing report has been generated				
	Huma n resou rce mana geme nt.	To ensur e safe, health y & condu cive work enviro nment by June 2027	IDOT 06	Inspect and mitigate health and safety hazards in municipa l sites.	R3,00 0,000. 00	E/S	OHS Regulatio ns/Policie s, budget, inspection check list & municipal vehicle and OHS Committee	08 Municipal Sites (Main site, Traffic ,MPCC, Home Affairs, Pound, Registry, Sports field & State House)in specte d to mitigate health and safety hazards	Healt hy and Safe work envir onme nt.	2.6 .1	Quart erly Inspe ction Report	10 Municipal sites(Main site, Traffic ,MPCC, Home Affairs, Pound, Registry & State House) have been inspected for safety hazards	08 Municipal Sites (Main site, Traffic ,MPCC, Home Affairs, Pound, Registry , Sports field & State House)i nspecte d to mitigate health and safety hazards by June 2026	08 Municipal Sites inspecte d to mitigate health and safety hazards by June 2027	COR POR ATE SERV ICES DIRE CTOR

				Coor dina te Em plo ye e Well ness and Ass istan ce Pro gram mes.	R300, 000.0 0	E/S	HR Poli cies and Bud get	4 Well ness Pro gram mes con duct ed	Mot ivat ed, heal thy and pro du ctive em plo yees .	2.6 .2	Quar terly re port s	Six Well ness pro gram mes have been con duct ed as follows: 26th July 2023 physical well ness at Al fred Nzo where all sport ing codes part icipate d. 24th August 2023 Reflect, Refocus, Refresh wellness program as team building for Coun cillors and em plo yees . 22nd November 2023 Imbizo- Men's	4 Well ness Pro gram mes con duct ed by June 2026	4 Well ness Pro gram mes con duct ed by June 2027	COR POR ATE SER V ICES DIRE CTOR

										wellness program for men's psycho-social & health issues. 23rd November 2023 Physical wellness at ANDM where all sporting codes participated and reports have been developed Physical Wellness programme was conducted on the 22nd May 2024 where all employees participated in outdoors & indoors games		

									and reports have been developed						
									Women's Wellness day event has been conducted on the 27 March 2024 for female employees & female Councilors .						
					N/A	N/A	HR Policies and Budget	100% consultations conducted to self and formally referred employees and their immediate family members	Motivated, healthy and productive employees .	2.6 .3	Quarterly reports	100% consultations were conducted : Total number of 39 sessions to 21 females and 4 males as follows: 09 Stress related, 1 financial related, 5	100% consultations conducted to self and formally referred employees and their immediate family members by June 2026	100% consultations conducted to self and formally referred employees and their immediate family members by June 2027	CORPORATE SERVICES DIRECTOR

										Family related, 01 work related, 02 grief, 08 health related, 1 relationship and 4 home visits. 10 new cases and 29 follow up sessions and reports have been developed A total number of 22 sessions were conducted to 18 female & 4 male employees on stress management, grief, finance and health related issues.			

											A total number of 21 sessions were conducted to 16 female and 2 male employees on stress management, grief , family related, finance and work related issues.			
	To ensure compliance with Human Resource legislative prescripts by June 2027	IDOT 07	Coordinating and Managing employee leaves	R200,000.00	E/S	Budget, VIP system, ESS , and Attendance registers, Leave Books	4 leave reconciliation reports generated and submitted to directorates	Clean and proper leave management	2.7.1	Quarterly leave management reports.	< 1% Electronic Leave Management System Technical errors were reduced as follows: -An employee that approved their own leave -An	4 leave reconciliation reports generated and submitted to directorates by June 2026	4 leave reconciliation reports generated and submitted to directorates by June 2027	CORPORATE SERVICES DIRECTOR

												approver that could not approve leaves for subordinates and Leave Reconciliation Report was developed as follows: Annual leave: 474 Sick Leave: 145 Family Responsibility: 22 Study Leave: 24 Maternity Leave: 4 Long- Service: 24			

				Aligning and implementing Organizational structure .	N/A	E/S	IDP,Municipal Budget, Recruitment Plan and Organizational Structure	Staff Establishment submitted , approved by Council and 80% of the prioritised and budgeted for positions in the approved staff establishment filled	Productive and Competent workforce	2.7 .2	Organisational structure and Recruitment Report	1. Organisational Structure for 2024/2025 - 2026/2027 was developed , submitted and approved by Council on the 24th May 2024 2. 80% prioritised and budgeted for positions filled as follows: 1. Municipal Manager 2. Director Community Services 3. Director Development Planning 4. Chief Financial Officer	Staff Establishment submitted , approved by Council and 80% of the prioritised and budgeted for positions in the approved staff establishment filled by June 2026	80% of the prioritised and budgeted for positions in the approved staff establishment filled by June 2027	CORPORATE SERVICES DIRECTOR

												5. Director Corporate Services 6. Lowbed Operator 7. PA to Director Corporate Services 8. Manager Chief Operation s 9. PA to Director Technical Services 10. PA Communit y Services 11. Superinte ndant Law Enforcem ent 12. HR Admin Clerk 13. Building Technicia nx2 14. Executive Secretary to the Municipal Manager			

												15. Temporal PA: CFO 16. Temporal PA: Developm ent Planning 17. PMU Manager 18. Roads & Stormwate r Technicia n 19. Roller 20. PA to the Director Developm ent Planning 21. PA to Chief Financial Officer 22. Grade Operator 23. TLB Operator 24. General Assistants x7 25. Enatis Officer 26. Enatis			

										Cashier 27. Clerk Fleet Services					
				Aligning evaluate d positions with task grade	R3,00 0,000. 00	E/S	Job evaluation policy,Job descriptio ns,budget, organisati onal structure	20 positions submitte d to District Job Evaluatio n Committ ee	Fair, equit able and consi stent pay struct ure	2.7 .3	Quart ely report s	The following 3 positions migrated to Task Grade during first quarter: 1. Manager LED 2. Building Control Officer 3. LED Officer 3 positions submitted to DJEC for evaluation (Senior Operation	20 positions submitte d to District Job Evaluatio n Committ ee by June 2026	20 positions submitte d to District Job Evaluatio n Committ ee by June 2027	COR POR ATE SERV ICES DIRE CTO R

												s Manager, Manager Public Participati on & PMU Manager) and PMU Manager position was evaluated and senior Operation s Manager was evaluated then withdrawn.			
	Huma n resou rce devel opme nt.	To Capac itate & Devel op Huma n Resou rce by June 2027	IDO T 08	Developi ng WSP and coordinat ion of training interventi ons	R4,5 M	E/S	Budget, WSP, Annual Training Plan and Training Committee	WSP submitted to LGSETA on the 30th April and 15 training interventio ns implement ed	Comp etent and produ ctive workf orce	2.8 .1	Quart ely report s	15 Training interventio ns implement ed as follows: 1. CPMD for 5 employee s 2. End user Computin g for 6 employee s 3. Plumbing Trade	WSP submitte d to LGSETA on the 30th April and 15 training interventi ons impleme nted by June 2026	WSP submitte d to LGSETA on the 30th April and 15 training interventi ons impleme nted by June 2027	COR POR ATE SERV ICES DIRE CTOR

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											Driving 12. Air Conditioni ng and Refregirati on 13. Caseware for BTO Staff 14. Facilitator & Assessor for HRD Admin Clerk 15. Develop and Design for HRD Admin Clerk				
				Strenghten functioni ng of Training & Employ ment Equity Committ ee.	N/A	N/A	Employem ent Equity Plan and EEP Committe e	2 Training and Employment Equity Committ ee Sittings Convene d	Enha nced Empl oyment Equit y	2.8 .2	Quart ely report s	2 Training & Employem ent Equity Committe e meetings were convened on the following: 12th December 2023	2 Training and Employ ment Equity Committ ee Sittings Conven ed by	2 Training and Employment Equity Committ ee Meetings Convene d by June 2027	COR POR ATE SERV ICES DIRE CTOR

											23 April 2024	June 2026			
	Labour relations	To maintain stability in accordance with applicable legislative prescriptions within the Municipality by June 2027	IDOT 09	Coordinating of workshops Consulting employees on discipline /grievance matters	R500,000.00	E/S	LRA,BCEA, main collective agreement, budget, NLM HR Policies manual and code of conduct.	2 workshops conducted on employee relations	Improved Institutional culture	2.9 .1	Attendance Registers and quarterly reports	1 workshop on Code of Conduct, Disciplinary procedure agreement and grievance procedure was conducted on the 30th November 2023 and 27 June 2024	2 workshops conducted on employee relations by June 2026	2 workshops conducted on employee relations by June 2027	CORPORATE SERVICES DIRECTOR

							LRA,BCE A, main collective agreement, budget, NLM HR Policies manual and code of conduct.	4 employee discipline reports generated	Disciplined , motivated workforce	2.9 .2	Attendance register Sanction	Formal Disciplinary hearings sat as follows: 1. 18 August 2023 2. 17 October 2023 3. 04 December 2023 4. 06, 12 & 22 February 2024 5. 19 April 2024.	4 employee discipline reports generated by June 2026	4 employee discipline reports generated by June 2027	CORPORATE SERVICES DIRECTOR
				Coordinating of the sitting of Local Labour Forum .			LLF Schedule of meetings & budget	4 Local Labour Forum sittings convened	Sound Governance and Employee Relations	2.9 .3	Minutes and Attendance Registers	3 Local Labour Forum sittings were convened as follows: 06 August 2023 21 September 2023, 29 November 2023. 31st January 2024, 8th March 2024, 14	4 Local Labour Forum sittings convened unless by mutual consent by June 2026	4 Local Labour Forum sittings convened unless by mutual consent by June 2027	CORPORATE SERVICES DIRECTOR

												June 2024 and 28 June 2024.			
Institutional development and organisational transformation	Sport and recreation	To promote community sport development and participation of organised sport bodies and recreation targeting youth by June 2027	IDOT 10	Develop Sport Operational Plan	R600,000	ES	Sport Management Policy and Sport Operational Plan	Sport Operational Plan developed, Two sporting programs (Aqua sport and Fun-run) implemented	Improved wellness through organised community sport activities	2.10.1	Quarterly reports	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 was conducted at Isilindini Village at ward 03	Develop Sport Operational Plan, Two sporting programs (Aqua sport and Fun-run) implemented by June 2026	Six sporting programs (Netball, Soccer, Volley ball, Rugby, Tennis and Aqua sport) implemented (by June 2027	Director Community Services

												on the 02 June 2024.			
Institutional development and organisational transformation	Library	To reduce illiteracy rate through provision of relevant information services by June 2027	IDO T 11	Improve access to information through utilisation of library facilities	R500,000	DS RAC	MOU between NLM & DSRAC, Library policy, Ntabakulu library, Sukude modular library, Sipetu modular library and Lwandl'olu bomvu MPCC	Seven Library programs (Literacy Day Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day).	Improved literacy levels	2.1 1.1	Quarterly report on Programs conducted	Q1: Two library programs were conducted as follows: - Holiday program was conducted on the 21 to 24 July 2023 at the following libraries, Sukude and Ntabankulu Main Library (21 July 2023), Sipetu (24 July 2023). - National	Seven Library programs conducted (Literacy Day, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day) by June 2026	Seven Library programs conducted (Literacy Day, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day) by June 2027	Director Community Services

												book week has been conducted on the 31 August 2023 at Ntabankulu Library Q2: Holiday Program was conducted as 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 Comprehe nsive School, Zwelabant u Primary School, Qhiphu Primary School, Mafu Primary 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 Public Library & Ntabankul			

												u Public Library.			
Institutional development and organisational transformation	Public safety	To improve public safety through law enforcement, by implementing regulatory framework by June 2027	IDOT 12	To implement the National Road Traffic Act, AARTO Act, National Land Transportation Act, Roads Traffic and Municipal By-laws..	R500,000	ES	National Road Traffic Act, AARTO Act, NLTA, Municipal Roads and Traffic By-Laws. Integrated Law Enforcement Plan.	Four Integrated Law Enforcement Programs conducted	Improved Community Safety	2.1 2.1	Quarterly Reports	Q1: One Integrated Law Enforcement program has been conducted on 13 September 2023 during the First Quarter 2023. Q2: One Integrated Law Enforcement program was initially planned to sit on the 7	Four integrated Law Enforcement Programmes conducted by June 2026	Four integrated Law Enforcement Programmes conducted by June 2027	Director Community Services

							Q4:One Integrated Law Enforcement Program has been conducted during the fourth quarter 19 April 2024.			
		Fleet and human resources	4000 stopped and checked motor vehicles	Improved Community Safety	2.1 2.2	Quarterly Reports	Q1: 878 motor vehicles has been stopped and checked during the First Quarter 2023. Q2: 809 motor vehicles has been stopped and checked during the Second Quarter 2023. Q3: 927 motor vehicles stopped	Conduct stop and check of 4000 motor vehicles by June 2026	Conduct stop and check of 4000 motor vehicles by June 2027	Direct or Community Services

								and checked. Q4: 963 motor vehicles were stopped and checked during fourth quarter.			
				1052 Issued traffic fines		2.1 2.3	Quarterly Reports	Q1:332 traffic fines has been issued during the First Quarter 2023. Q2:373 traffic fines has been issued during the Second Quarter 2023. Q3:362 Traffic Fines issued. Q4:345 Traffic fines were issued	Issue 1052 traffic fines by June 2026	Issue 1052 traffic fines by June 2027	Direct or Community Services

									applicatio ns and 174 learners' licence applicatio ns were processed . Q4: 212 Driving licences renewed , 185 Prdps applicatio ns and 225 leaners licences applicatio ns were processed during the fourth quarter.					
			To promote communi ty safety and reduce crime within Ntabank ulu Local Municipa lity.			Intergrate d Communit y Safety Plan	Four communit y safety forum meetings coordinate d	Impro ved Com munit y Safet y	2.1 2.6	Quart erly Repor ts	Intergrate d communit y safety plan	Four communi ty safety forum meetings coordinat ed by June 2026	Four communi ty safety forum meetings coordinat ed by June 2027	Direct or Com munit y Servi ces

Institutional development and organisational transformation	Law Enforcement	To Improve law enforcement through implementation of Municipal By-Laws by June 2027	IDOT 13	To enforce Municipal By-laws			Municipal by-laws Integrated by-law enforcement plan	Four Intergrated by-law Enforcement Programs conducted	Improved Community Safety	2.1 3.1	Quarterly reports on By-law enforcement programs	During 2023/2024 financial year, 04 by-law enforcement programs were conducted : Sale of Food By-law (34 shops were inspected,Business Licence Inspections,Street Trading,Pound By-law (195 stray animals were impounded ,	Four By-Law enforcement programs implemented by June 2026	Four By-Law enforcement programs implemented by June 2027	Direct or Community Services

Institutional Development & Organisational Transformation	Municipal Security	To safeguard municipal assets and personnel by June 2027	IDO T 14	Provide outsourced security services for safety of municipal assets and personnel	R5,000,000	ES	SLA for outsourced security Asset Management Policy Asset Register	Provision of security services in 12 Municipal sites (HQ, pound, MPCC, Chief Ntsikaye zwe Sigcawu MPCC, state-house, new & old traffic offices, craft centre, main library, municipal sport ground & landfill site, grave site)	Secured municipal assets & Personnel	2.1 4.1	Quarterly and annual progress reports	During 2023/2024 financial year, performance of the service provider was monitored.	Provide Security services in 12 municipal sites (HQ, pound, MPCC, Chief Ntsikaye zwe Sigcawu MPCC, state-house, new & old traffic offices, craft centre, main library, municipal sport ground & landfill site)	Provide Security services in 10 municipal sites (HQ, pound, MPCC, Chief Ntsikaye zwe Sigcawu MPCC, state-house, new & old traffic offices, craft centre, main library, municipal sport ground & landfill site) through outsourced security services by June 2027	Direct or Community Services

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NTABANKULU LOCAL MUNICIPALITY															
STRATEGIC SCORE CARD FOR THE PERIOD 2025/2026-2026/2027															
6.1 LOCAL ECONOMIC DEVELOPMENT : WEIGHT 25 %															
National Priority 1, 3 & 7: Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, Comprehensive Rural Development Strategy linked to land and agrarian reform and food security, build cohesive, Caring and sustainable communities.															
Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.															
Eastern Cape Provincial Priorities 1, 3 & 8: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods, Rural Development, Land and Agrarian Reform and food security , Building cohesive, caring and sustainable communities															
<u>Ntabankulu LM LED Strategic Objective: Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2027.</u>															
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 4 2025/2026	Year 5 2026/2027	Current Status
							Input	Output	Outcome						

											qu en cy				
LED	LED/ Agriculture	To establish new investments, retention & expansion of existing businesses for sustainable economic growth by June 2027	LED 01	Formalize cannabis farming system and integrate into mainstream economy and industrialize the sector.	R20 000 000.00	Equitable Share, ECRDA, DRDAR, ANDM, DEDEAT	Feasibility Study, Implementation Plan and 13 Cannabis Ward Structures	1(One) study tour conducted & monitoring of cannabis structures from ward 5,6,10,	leveraged economic opportunities	3.1.1	Monthly and Quarterly Reports	Community consultation was conducted on the 24 July 2023 at Mhlele ni village in ward 04 with the presence of DRDA R. The second consultation was conducted on the 29 August 2023 at Xhukul a village in ward 5, all these consult	Conduct one study tour for Cannabis & monitoring of cannabis structures from ward 5,6,10, by Jun	Provided capacity building, infrastructure and inputs by June 2027	Director Development Planning

										ations were blessed with the presence of 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	e 202 6		

											establis hment of ward cannab is structur es was conduc ted. Worksh op on on establis hed structur es was conduc ted on the 08 March 2024, SANA MI conduc ted the worksh op. Monitor ing of cannab is structur es was done on the 11 April 2024 at			

												Ntaban kulu Town Hall in ward 10, 28 May 2024 at Xhukul a Village in ward 5 and 25 June 2024 at Ntaban kulu Town Hall in ward 10 . The cannab is belt was haing issues with the affiliatio n to Pondo Canna bis Belt after deliber ations they agreed		

																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																</

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										below the funding budget threshold.			
										The proposal to solicit funding were submitted on the 24 January 2024 to ECDC and DRDA R.			
								3.1.3	Monthly and Quarterly Reports	1. Awards register for all awards from July to December 2021 that are above R30 000.00 has been consolidated	Monitored beneficiaries of local SME at 30% of the total SC	Monitored beneficiaries of local SME at 30% of the	Chief Financial Officer

										dated. 2. Local Benefic iation report for the period ended 31 Decem ber 2021 has been prepare d . The benefici ation of local SMME s is currentlt y sitting at 70%. Contra cts register has been consoli dated for all contrac ts or awards that are above	M awa rds by 30 Jun e 202 6.	tota l SC M aw ard s by 30 Jun e 202 7.	

										R30 000.00.			
										2. Local Beneficiation report has been prepared			
					Land, Business Plan, Proposals, Database for SMMEs, SMME Development Policy, LED Strategy	Monitored beneficiation of local SMME at 30% of the total SCM awards. Conducting of supply chain day.	Conducive environment for SMMEs to operate and jobs secured		Monthly and Quarterly Reports	1. Contracts register has been consolidated for all awards above R30000. 2. Local Beneficiation report has been prepared	Monitored beneficiation of local SMME at 30% of the total SCM	Monitored beneficiation of local SMME at 30% of the total	Chief Financial Officer

			aw ard s by 30 Jun e 202 6. 2.S upp ly Ch ain Da y co- ordi nat ed	SC M aw ard s by 30 Ju ne 20 27 2.S up ply Ch ain Da y co- ord ina ted	

									and signed by both parties. Procurement of service provider for fencing material and fencing at Ndikho yo PTY(LTD) Ward 17(Mkhomanzi) was done and the service provider was appointed 29 September 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 handin gover to			

									project benefici aries.			
									Facilitat e Procur ement of service provide r to supply and deliver garden tools at Ndikho yo PTY (LTD) ward 17 and Tabs New Creatio n (ward1 5) was procure d and the service provide r appoint ed and deliver ed garden			

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	LED/S MME	To empower thirty (30) Spaza Shop, Ten (10) General Dealers and Ten (10) MSMEs through value adding and capacity building initiatives by June 2027	LED 04	Facilitate the provision of infrastructure, advocacy for biased policies towards local MSMEs , provision of capacity building and forging of public/private partnership for the development of MSMEs	NLM, SEDA, DRDAR,AND A, DEDEAT,AND DM,ECDC,SB D	LED Strategy, MSME' development policy, database, MSME's needs analysis	25 MSME's supported	Empowered and sustainable MSME's businesses for sustainable jobs	3.4.1	Monthly and Quarterly Reports	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,	Provided Starter Pack Vouchers to 19 (Nineteen) Spaza Shops, capacity building to 4(Four) General Dealers, and Provided 2(two) wool preservers to (2)two	Provided Starter Pack Vouchers to 38 (Nineteen) Spaza Shops, capacity building to 4(Four) General Dealers and Provided 2(two)	Director Development Planning

								12 spaza shops were consulted in first quarter of financial year 2023. Concept document has been developed and approved. further the following consultations were conducted 07 November 2023 at Kuyasa Preschool in ward 12 &	wool growers associations to two wool growers associations and 2(two) sorting tables by June 2026	wo) wool products to two wool growers associations and 2(two) sorting tables by June 2027	

										Caba Comm unity Hall in ward 13, 10 Novem ber 2023 at Mjila Comm unity Hall in ward 14, 20 Novem ber 2023 at Mhlele ni JSS in ward 4 and 21 Novem ber 2023 at Ndaken i JSS in ward 6. Procur ement of service provide r for provisio n of starter		

								was done 06 December 2023 to Funzi General Dealer at Ndlanta ka Village in ward 15 Memo request for starter pack voucher was done on the 19 January 2024 and submitted to BTO. Delivery was done on the 25 March 2024		

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									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 been issued and has a closing date of		

								the 07th of August- 2023. The service provide r was appoint ed on the 18th of Septem ber- 2028 and the SLA has been develo ped The inceptio n meetin g for the signing of the SLA was conduc ted on the 09th of Ocotbe r-2023. The		

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									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-Accredi		

									t-1303-211020057). The local trained cateres were issued with the certificates by Cllr Lubisi The monitoring of the trained local caterers was done on the 30th January, 12th February-2024 where the monitoring indicated that most of the local caterer		

									s 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 missing on their documents. The following monitoring was done on the 30 January 2024 & 20th of		

									March-2024 in the third quarter, 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		

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											s was conducted on the 18 July 2023 at Mabofu Village in ward 19 sheerin g shed, consultation with Sichebi gusha wool Grower s association was conducted on the 21 July 2023 at Mandili va Village in ward 3. All these consultations were chaired by		

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								supplier was appointed on the 18 September 2023 and delivered at the municipality on 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 Februa ry 2024. Monitor ing of Ntaban kulu wool grower s associa tion was done on the 14 May 2024 & 18 June 2024. Ntaban kulu wool grower s agreed that DRDA R is having backlok when it comes to infrastr ucture, they		

											ask other institutions to assist. These famers are very happy with the assistance they recieve from Municipality although its not enough .				
	LED/TOURISM	To promote tourism unique selling products(Pondo Cultural, Amanci Commemoration, Gomo Forest, Horse Racing and	LED 05	Implement tourism sector plan through promoting 10 tourism unique selling products and conducting twenty		NLM, SEDA, DRDAR,AND A, DEDEAT,AN DM,ECDC,SB D	LED Strategy, MSME's Developm ent Policy and Tourism Sector Plan	Five (5) unique tourism selling products and conducted one (1) tourism awareness	Increas ed inflow of tourists by 10%	3.5.1	Mon thly and Qu art erly Re por ts	The concep t docum ent has been develo ped and and approv ed in the Month of August.	Pro mot e five(5) uniq ue touri sm selli ng prod ucts and con duct	Pro mot e six(6) uni que touri sm selli ng prod ucts and two	Dir ect or De vel op me nt Pla nni ng

		Fashion Show) and facilitate development of tourism sites by June 2027	tourism awareness campaign			campaigns			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 the privision of logistics (	one (1) tourism awareness campaigns by June 2026	(2) conduct tourism awareness campaigns by June 2027	

										materia l,equip ment, machin ery, tent sound system) on the 08th of Septem ber- 2023. The advert for the provisio n of logistic s had a closing date of the 07th of Septem ber 2023.T he festival started at 10:00 am on the 09th of Septem ber- 2023 where			

										there were guest from all walks of life including other traditional kingdoms from other neighbouring countries (Swaziland, Amatsonga, Nkomo kaMahumane, Pedi Kingdom, Ndebele Kingdom and Thembu Kingdom). The first Amanci			

									prepara tory meetin g was held on the 18th of Octobe r-2023. This meetin g was held with the followin g Deprtm ents (Office of the Premmi er, COGT A, ANDM, Inkciyo commit tee membe rs from Mhlntlo ,Matati ele,Mbi zana,J OE Gqabi). The Amanci Comm			

										emorati on and Inkciyo Celebr ation is going to be a Provinc ial event that is going to include Municip alities from all over the Eastern Cape includin g KZN. The Depart ment of COGT A has commit ted budget is co- co- ordinati ng and hosting the event. The			

										meeting was about the setting up of committees that are to co-ordinate the event. The following committees were set and are headed by the traditional leaders (Logistics, catering, transport, entertainment, safety, communication, fundraising and			

										accommodati on). The next meeting was held on the 28 of Novem ber-2023 for the reportin g on the progres s. Letters were written to the followin g dapert ment (DOH, DSD,D OHA,S ASSA and SAPS) to request for the provisio n of assista			

										nce during the hosting of the Amanci Commemorati on and Inkciyo festival. The next meetin g was held on the 18th of Novem ber- 2023 where the COGT A present ed the final commit tement to the PSC meetin g. COGT A is to provide the followin			

										g (Marqu ee tent that accom modate 4000 pepopl e, ox/cow, caterin g for the 3000 maiden s for breakfa st and lunch on the 08th of Decer mber- 2023, breakfa st and lunch for VIP for the 08th of Decem ber- 2023, procure ment of water for 4000 people.			

										The Amanci Commemorati on and Inckiyo festival was held on the 08th of Decem ber- 2023 where the followin g dignitar ies (Easter n Cape Hose of Traditio nal and Khoi- San leader Nkosi Mpuma langa Gwadis o, OTP, DSRA C, SASSA , DOHA, DOH,			

										SAPS. The tourism awaren ess campai gn was held on the 16th of the Februa ry-2024 at the Lwandl olubom vu traditio nal council where Mr Noah who is the Deputy chairpe rson of the ECPH RA (Easter n Cape Provinc ial Heritag e Resour			

										ce Admini stration) was present ing require ment that must me met for heritag e to be declare d as heritag e site.Th e second torusim awaren ess was conduc ted 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 ss that was to take for form of hikng the 11.5 km from the Gomo forest to the Ntaban kulu dam. The awareness was attended by people from varous location (Lusikis iki, Flagsta ff, Mount			

										Ayliff,Ntabankulu and Mount Frere).				
										The tourism awareness campaign was held on the 03 June-2024 at the Lwandl olubomvu Traditional Council				
			Implement tourism sector plan through fodging of private/p ublic partnerships for development of Ntabankulu Dam		NLM, SEDA, DRDAR,AND A, DEDEAT,ANDM,ECDC,SBD	LED Strategy, MSME's Developm ent Policy, Tourism Sector Plan, Precinct Plan and SDF	Monitore d functionin g of Ntabankulu Dam	Condu sive environ ment for tourism and MSME' s develo pment	3.5.2	Monthl y and Qu art erly Re por ts	The stakeholder engage ment meetin g was held on the 18th of Septem ber-2023 at the Amanci Traditoi	Con duct Mon itorin g of func tionin g at Nta ban kulu Da m Jun	Fen cin g, con stru ctio n of gua rdh ous e and cha let for Nta	Dir ect or De vel op me nt Pla nni ng

			for creation of job opportunities							nal Council at Magom beni. The consult ation meetin g was held on the 19th of Septem ber- 2023 at Magom beni. The purpos e of the meetin g was to present the Feasibil ity study and recom mendat ion of the report to the Amanci Traditio nal	e 202 6	ban kul u Da m Jun e 202 7	

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									Traditional Council regarding the use of the land at the Ntabankulu dam. In the meeting the Amancitraditional 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/d development at the Ntaban kulu dam. The Regent s raised issued surrounding the re-visiting of the MOU so that the MOU reflects as to what benefit s accrue to the Amanci Traditional Council during the develo			

										ment of the Ntaban kulu dam. Issues surroun ding the issuanc e of the EIAS before the develo pment procee d were discuss ed and that there is no develo pment that can take place in the form of develo pment without the EIAS having been approv			

									ed. Mr S.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 utilised 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 Ntaban kulu dam development. The office of the Acting Director and the Municipal Manager. The tender has closed and three service			

								provide r had submit ed their quotati ons. The service provide r for the develo pment of the designs for the Ntaban kulu dam develo pment area was appoint ed and the SLA was signed on the 06th of Februa ry-2024 and a meetin g for present ation of the			

									draft design was held on the 28th of February-2024. Present during the presentation were the following stakeholders (DEDE AT,DR DAR,A NDM,). The stakeholder who have interest and are affected by the development of the Ntaban kulu			

									dam were sent e- mail containi ng the designs of the Ntaban kulu dam develo pment on the 15th of March- 2024 and were request ed to make formal comme nts and inputs into the designs . DEDEA T request ed 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				
	Quarry Mining	Conservation and optimal use of existing quarry mining potential in ward 13 and 18 by June 2027	LED 06	Provide capacity building for development of mining entities		NLM,ANDM,ANDA,SBD,DTI	Needs analysis, land resolutions, LED Strategy and list of board members	Mjelweni Quarry Mining project monitored	Economic leverage	3.6.1	Monthly and Quarterly Reports	The Capacity building was done on the 22th of September 2022 on a form of a workshop by the Department of Agriculture, Land Reform & Rural Development	Provided monitoring to Mjelweni in ward 13 Quarry Mining by June	Provide capacity building to four (4) mining businesses by June 2027	Director Development Planning

												pment (DALR RD), focusin g on the followin g key areas: Land claims, land avalutio n, Busine ss plan, Adverti sment in 21 days notice. Board membe rs and people of Gxwale ni welcom ed this kind of worksh op and they are hoping that NLM will	2026	

										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 formalising the entity. Board members were told to register the entity			

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												2023 at Rhwant sana village in ward 04. The capacit y was done for Nkumb a and Rwants ana commu nity membe rs. The areas of focus were, formati on of sand forum,d evelop ment of constitu tion and formali sing the entity. Capacit y			

									building was conducted at Xhibeni Location in ward 4 on the 23 November 2023			
			Provide capacity building for development of brick making entities			Needs analysis, land resolutions, LED Strategy and list of ward brick making entities	Database collected and 1(one) workshop conducted	3.6.2	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	Collected database for brick making businesses and conduct workshop by June 2026	Collected database for brick making businesses and conduct workshop by June	Director Development Planning

										may have interest . Consultation in preparation for workshop was done on the 18 January 2024. Workshop on brick making was conducted on the 7 March 2024. Monitoring of brick makers was conducted on the following dates,	2027	

											23 April 2024, 09 May 2024 and 27 June 2024. Okuhle Creatio ns is doing very well with the infrusrt ucture they are having. Their main challen ge is electrici ty.		

		To provide Sustainable empowerment support to MSMEs, Cooperatives and Farming associations by June 2027	LED 07	Provide production inputs, infrastructure and technical support to Agricultural MSMEs for commercialization			LED Strategy	Four sittings of LED Forum conducted	leverage economic opportunities	3.7.1		New Project	Facilitated four sittings of LED Forum by June 2026	Facilitated four sittings of LED Forum by June 2027	Director Development Planning
LED/SPU	Special Programmes Unit	To provide sustainable empowerment support to vulnerable groups by June 2027	LED 08	Review and Implement SPU Sector Plans		NLM, ANDM, NYDA, OTP, Sector Departments	Women's Sector plans, Women's Council structure, Funding, SPU supporting institutions,	Three(3) awareness programs and provision of support to 19 women	Improved women health consciousness among rural women	3.8.1	Monthly and Quarterly Reports	Women's Council has been established by delegates from all 19 wards as an advocating structure for interests of all women of Ntabankulu. Procur	Provided socio-economic support and awareness programmes (Health, women social injus	Provide socio-economic empowerment support (Health, women soci	Director Development Planning

									ement of 19 industrial machines was facilitated and handed over on the 29 September 2023 in support of 19 Women who are in sewing businesses. The beneficiaries are from all wards of Ntabankulu.	tice and LGB TIQ AI+ empowerment) by June 2026	al injustice and empowerment) by June 2027	
									Empowerment on social injustice facilitate			

									d on the on 08th of Decem ber 2023 at Magom beni Great Place In partner ship with women' s council , DSD and SAPS , the purpos e was to educat e and empow er women on issues (GBV, Women health issues) affectin g affectin g them.			

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

					NLM, ANDM,NYDA, OTP,Sector Departments	Disabled structure, Funding, SPU supportin g institution s, sector plans	Provide d one social empow erment support (worksh op) to physical y challen ged people in 2 wards (ward 15 & 10)	Social accept ance of people living with disabili ty	3.8. 2	Mo nthl y and Qu art erly Re por ts	Monitor ing of Amaqh awesiz we project was facilitat ed on the 27 July 2023, 30th of August 2023 and on the 15 Septem ber 2023 to monitor the functio nality and project growth followin g the equipm ent and material support that was provide d in the	Pro vid ed one soc ial em po wer me nt sup port (wo rks hop) to phy sic aly chall enged peo ple in 2 war ds (15 & 10) by	Pro vid ed soci o - eco no mic em po wer me nt sup port to phy sica ly chall enged peo ple in 2 war ds by Jun e 202 7	Dir ect or De vel op me nt Pla nni ng

										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	June 2026		

										people has been facilitated, the database consists of names, surname, ward, grade and outlining the skill the person possesses. The support was provided on the 25 of March 2024 to physically challenged project who were visiting a			

										househ old headed by a disable d child at Bhakub ha village ward 15, the purpse of the visit was give pyscho - social support . Monitor ing of Amaq aqwesi zwe disable d project facilitat ed on the 24 April 2024, 06 May 2024 and on the 03			

										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 .Excursionary tour to	ducted project visits (ward 14 & 15) by June 2026		

										Port St Jonhs for Lunced o Elderly project facilitat ed on the 30th of Novem ber 2023. The purpos e of the tour is provide mental stimulat ion ,promot e social interact ion and offer physica l exercis e for elderly people . Sibany e elderly project			

											was monitor ed on the 22 Januar y 2024, 21 Februa ry 2024 and on the 15th of March 2024. Lunced o elderly project was monitor ed on the 26 Januar y 2024, 16 Februa ry 2024, and on the 15th of MArch 2022, the purpos e of monitor ing is			

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										2024, 16 May 2024, 27 June 2024, the purpos e of monitor ing is to check the effectiv eness of the projee t and capture the chalen ges encoun tered .			

					NLM, ANDM,NYDA, OTP,Sector Departments	Local AIDS Council, Support Groups, Supporting Institutions	Four(4) LAC Sitting conducted	Positive attitudinal changes towards HIV/AIDS	3.8.4	Monthly and Quarterly Reports	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 purpose of the training was to revive and empower support groups on their roles	Conducted four (4) Local AIDS Councils by June 2026	Provided empowerment support (Sikhala njani, World AIDS Day , TB Awareness and Candlelight) to 19 HIV/AIDS support groups	Director Development Planning

											and respon sibilitie s in commu nities and also to learn about strategi es to reduce the number of default ers at a ward level.		ups by Jun e 202 7	
											World Aids Day conduc ted on the 08th Decem ber 2023 in partner ship with the Dept of Health to unite in the fight			

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											knowlw dge , skills and emotio nal support they need to effectiv ely manag e their overall well- being . Monitor ing to HIV & AIDS project s facilitat ed on the 22 April 2024 (Ward 03),23 April 2024 (ward 13) and on the 24 April 2024 in ward 18. For			

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								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 learning for second	n ,late applications, Achievers Awards) hosted by June 2026	time campaign ,late application s, Achievers Awards) hosted by June 2027	

									quarter Achievers Awards were hosted on the 19th of March 2024 in partner ship with Depert ment of Educati on.The purpos e of the awardi ng ceremo ny was to motivat e learner s from all high schools of Ntaban kulu and schools that have perform			

									ed well. Top achieve rs from each high school were provide d with lap tops, certifica tes and trophie s. Procur ement request of facilitat or was done on the 09th of April 2024 and submitt ed to finance for appoint ment proces ses			

					Youth sector plan, Concept document, Miss Ntabankulu winners,	Provided support material to one youth owned enterprise (Samesize Pty Ltd) provided empowerment through Miss Ntabankulu high schools beauty pageant grand finale.	Empowered youth	3.8.6	Monthly and Quarterly reports	Establishment of Youth structures was facilitated in 9 wards (ward 1-9) as part of reinforcing for youth development advocacy at a ward level. Establishment of Youth structures was facilitated in 10 wards (ward 10-19) the purpose of these structures	Provided support material to one youth owned enterprise (Samesize Pty Ltd) in ward 10 and provided empowerment to Youth through Miss Ntabankulu High	Provided material support to one youth owned enterprise and provided empowerment to Youth through Miss Ntabankulu High	Director Development Planning

										es is to encourage young people and to provide them with opportunities to increase their skills and other development opportunities. Youth Council Induction conducted on the 29th of February 2024 and 01st March 2024. The purpose of	Schools Beauty Pageant by June 2026	Schools Beauty Pageant by June 2027	

									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			

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										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 monitor			

												ed to track the progress on the exhibition programme of Living My Dream programme.			
Local Economic Development	EPWP	To create work opportunities through EPWP by June 2027	LED 09	Identify EPWP projects through implementation of EPWP Policy	6,914,000	ES,DORA	EPWP Policy and Ministerial Determination	408 work opportunities created	Reduction of unemployment and poverty levels	3.9.1	Monthly and Quarterly reports	Q1: The municipality implemented 13 EPWP projects. The projects were reported to the national EPWP Reporting System. There are four (4) project	Report on 408 Job opportunities created by June 2026	Report on 408 Job opportunities created by June 2027	Chief Operations Manager

											S funded from the DORA Integrated Grant, nine projects funded by Equitable Share. The above 13 EPWP projects created 364 work opportunities. The MIG projects created 67 work opportunities.4 31 total work opportu			

											nities have been created by the municip ality during quarter 1 Q2: The municip ality implem ented 13 EPWP project s. The project s were reporte d to the nationa l EPWP Reporti ng System . There are four (4) project s funded from the DORA			

											Integrated Grant, nine projects funded by Equitable Share. The above 13 EPWP projects created 364 work opportunities. The MIG projects created 67 work opportunities. 431 total work opportunities have been created by the			

											municipality. Only 01 participant engaged in October to replace a participant who resigned. Q3: The municipality implemented 13 EPWP projects. The projects were reported to the national EPWP Reporting System. There are four (4)			

											project s funded from the DORA Integrat ed Grant, nine project s funded by Equitab le Share. The above 13 EPWP project s created 435 work opportu nities. The MIG project s created 49 work opportu nities (8 for Bomvin			

											i housin g project, , 16 for Mafiny ela access road, , 08 for constru ction of traffic. offices, Small town phase 2 11, MPCC uLWAN DLE OLUB OMVU 12) Q4: The municip ality implem ented 13 EPWP project s. The project s were reporte d to the			

											national EPWP Reporting System . There are four (4) projects funded from the DORA Integrated Grant, nine projects funded by Equitable Share. The above 13 EPWP projects created 364 work opportunities. The MIG project			

										S created 67 work opportunities.435 total work opportunities have been created by the municipality.				
						EPWP Policy and Ministerial Determination	Four EPWP Steering committees coordinated	Reduction of unemployment	3.9.2	Quarterly reports	Q1: The EPWP steering committee has been conducted on the 27th of September 2023. Q2: The EPWP steering committee has been	Four sittings of EPWP Steering Committee by June 2026	Four sittings of EPWP Steering Committee by June 2027	Chief Operations Manager

											conducted on the 07th of November 2023. Q3: The sitting of EPWP steering committee has been conducted on the 28 of March 2024. Q4: The sitting of EPWP steering committee has been conducted on the 19 June 2024.			

Local Econ omic Devel opme nt	Job Creatio n			Identify EPWP projects through impleme ntation of EPWP Policy	R 3,000, 000	ES	EPWP Policy and Ministerial Determin ation	Number of work opportuni ties created by June 2027	Reduct ion of unempl oyment	3.9.3	Mo nito ring rep orts .	27 EPWP Partica pants were recrui ted	30 EP WP parti cipa nts recr uite d by Jun e 202 6	30 EP WP part icip ant s recr uite d by Jun e 202 7	Dir ect or Co rpo rat e Se rvi ce s
				Empowe r unemplo yed commu iti es	R1 730 000.0 0	SETA	SETA grants	3 Training Program mes for Unemplo yed youth Impleme nted	Empo werme nt of unempl oyed youth	3.9.4	Qu art ely rep orts	3 Trainin g Progra mmes for Unempl oyed youth Implem ented 1. Skills Develo pment Mentor ship, 2. Human Settlem ent & Environ mental Manag ement Interns	3 Trainin g Progra mmes for Unempl oyed youth Impl ement ed by Jun e 202 6	3 Trainin g Progra mmes for Unempl oyed youth Impl ement ed by Jun e 202 7	Dir ect or Co rpo rat e Se rvi ce s

												hip Progra mme 3.Drivin g License s Trainin g Terms of Refere nce for Appoint ment of the Skills Develo pment Provide rs drafted and Recruit ment for Trainin g Progra mmes for unempl oyed youth was coordin ated and			

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NTABANKULU LOCAL MUNICIPALITY

Strategic Objective Score Card for the Period 2025/2026-2026/2027

6.4 FINANCIAL VIABILITY AND MANAGEMENT: WEIGHT 15%

National Priority 10: Build a developmental state including improvement of public services and strengthening democratic institutions.

Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System

Eastern Cape Provincial Priority 7: Building a developmental state and improving the public services, and strengthening democratic institutions

Ntabankulu LM Financial Viability Strategic Objective: Ensure the optimal use of resources effectively and efficiently by June 2027.

Key Performance Area	Priority Area	Objectives	Objective No.	Strategies	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome						

FINANCIAL VIABILITY	Revenue Management and enhancement	To increase own revenue collection to R120 000 000 for service delivery by June 2027	FV 01	1. To review and implement and monitor the revenue enhancement strategy	R75,000.00	Equitable Share	1. Inputs from the directorates on the review of Revenue Enhancement Strategy. 2. Billing reports 3. Valuation Rolls, Debtors lists and Appro	R29 261 000 of own revenue collected	Financial stability Improved service delivery	4.1. 1	1. Cash Receipt Journal 2. 4 Quarterly Age Analysis 3.4 Quarterly Report on revenue collected .	Q1. Revenue collected for property rates R1 015 387.75 Refuse R33 560.60 Rentals R312 903.48 and other income which included	Increased own revenue by collecting R29 261 000 by 30 June 2026	Increased own revenue by collecting R29 261 000 by 30 June 2027	CF O

				ved Tariffs 4. Proper ty rates Act. 5. Appro ved credit control and dept collect ion policy.	100 % impl eme ntati on of reve nue enha nce ment relati ng to Budg et and Trea sury Offic e			4.1. 2	1. Coll ecti on Re port 2. Pro gre ss Re port on imp lem ent atio n of the Rev enu e enh anc em ent stra teg y	VAT, Sundr y incom e and Inter est on Invest ment s R5 444 740.9 3 Q2.R even ue collec ted for prope rty rates R12 665 600.9 5 Refus e R65 173.7 7, Renta ls R523 012.7 8 and other incom e R9	100% imple menta tion of reven ue enhanc ement relatin g to Budge t and Treas ury Office by 30 June 2026	Reve nue enha ncem ent strate gy imple ment ation 30 June 2027	

										954 048.6 5 which includ e VAT, Sundr y incom e and Intere st on Invest ment s Q3.R even ue collec ted for prope rty rates is R13 256 480.0 3 Refus e R 72 648.3 5 Renta ls amou		

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				2. Achieving 100% billing for all services (rates, refuse, rentals and traffic fines) through maintenance of an effective billing system and database	R0.00	Equitable Share	Debtors statements, valuation Roll, Lease agreements, ticket books and Billing report	100% billed customers as per valuation roll, lease agreements and traffic fines.	Financial stability Improved service delivery	4.1.3	12 monthly billing reports on customers	Q1. The billing have been performed for all customers for the first quarter. We have done verification on reconciliation to check accuracy of our billing and the information on deeds if it agrees with the	100% billed customers as per the valuation roll, lease agreements and traffic fines. by 30th June 2026	100% billed customers as per the valuation roll 30th June 2027	CF O

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											have done verific ation on recon ciliati on to check accur ace of our billing and the infor matio n on deed s if it agree s with the infor matio n on the syste m. Traffi c fine , Leas e regist er and deed sdowl			

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												facilities have been performed. Reconciliation of deeds downloaded with property owners captured on the financial billing system have been performed. Reconciliation of traffic fines register with			

												issue d traffic fines ticket books have been perfor med. Q4.W e billed 100% of custo mers, recon ciliati on of valuat ion roll ,ticket books versu s traffic fines regist er and lease regist er has been done			

										for the 3 mont hs.				
			3. Deve lop and imple ment Gene ral and suppl emen tary valua tion rolls	R350 ,000. 00	Eq uita ble Sh are	1. Deeds inform ation per proper ty 2. Land use mana geme nt plan 3. Depart ment of Public Works asset registe r	1.Dev elope d Suppl ement ary Valuat ion Roll 2.	Fina ncial stabi lity Impr oved servi ce deliv ery	4.1. 4	Ge ner al and sup ple me ntar y val uati on roll s	Q1. Data has been collec ted by downl oadin g deed s and cadas tral infor matio n to deter mine the numb er of prope rties regist ered at deed s regist	Develo ped supple mentar y valuatio n roll 2 by 30 June 2026.	Deve loped suppl emen tary valua tion roll 3 by 30 June 2027	CFO

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							lodge d and the object ion perio d will close on the 26th of April 2024. Q4. Final Gene ral valuat ion roll has been appro ved by the concil and will be imple ment ed on the first of July			

									2024. Resolution to levy for has been gazzeted.				
	DLT C												
		Ensu re adhe rence to Muni cipal By-Laws and NRT A for effect ive mana geme nt of reven ue gene rated at Com munit y	Nil	Nil	RTMC Act, ENATI S syste m, NRTA and Munici pal By-Laws (Poun d, Cemet ery and Busin ess Licens ing)	R1 500 000 gener ated from DLTC	Fina ncial stabi lity Impr oved servi ce deliv ery	4.1. 5	Qu arte rly rep orts	Q1:T he reven ue gener eted at com munit y servic es direct orate amou nted to R301 497.0 0 (30%) Q2:T he reven ue	Increas e revenu e generat ion at Commu nity Service s Director ate to R1 500 000 by June 2026	Incre ase reven ue gene ration at Com munit y Servi ces Direc torat e to R1 500 000 by June 2027	Dire ctor :Co mmu nity Servi ces

			Services Directorate						generated at community services amounted to R602 917.00 (60,3 %) accumulatively. Q3: The revenue generated at community services directorate amounted to R210 817.00,			

										and the total reven ue gener ated at com munit y servic es durin g Q3 amou nted to R813 734.0 0 (81,4 %) accu mulati vely. Q4:T he reven ue gener ated at com munit y servic es direct			

										orate durin g the Q4 amou nted to R269 886.0 0, and the total reven ue gener ated at com munit y servic es amou nted to R1 083 620.0 0 (108. 36%) accu mulati vely.			

	Revenue Management and Enhancement (Business Licensing & Building Plans)	To increase own revenue collection to R300 000 for service delivery by June 2027	FV 02	Adherence to municipal tariffs and by-laws for effective revenue generated		N/A	Municipal Tariffs	R11 00 000.00 of revenue collected	Financial stability Improved service delivery	4.2.1	Quarterly Reports	R20 000.00 revenue generated through application of business plans and business licenses	Increase revenue generation through land sales, Statutory applications, building plans applications and issuing of business licenses to R1100 000.00 by June 2026	Increase revenue generation through building plans applications and issuing of business licenses to R70 000.00 by June 2027	Development Planning Director

	Financial Planning and Reporting	To compile credible annual and adjustment budgets that are aligned with Service Delivery Objectives and compliant with MSC OA and GRAP standards by June	FV 03	Timeous preparation of annual budget and adjustment budget(A&B schedule) in compliance with the mSC OA and MFMA requirements	R2,419,829.00	Equitable Share & FMG	Grant schedules; inputs from the Direct orates ; NT circula rs, Division of Revenue Bill, Division of Revenue Act	One adjustment budget 2025/26, One Draft budget 2026/2027, One annual budget 2026/2027 and approved by the Council within legislated timelines.	Credible budgets aligned to service delivery objectives and Compliant with MSC OA.	4.3.1	Draft, annual and adjustment budgets.	Q1. 1. The system generated budget was circulated to all direct orates s. 2. Reviewed the Budget Vs Actual Expenditure by 30 September 2024. Q2: 1. The 2023/2024 draft	1. 2025/2026 Adjust ment budget prepared and adopted by 28 February 2026 2. Draft budget 2026/2027 prepared and adopted by 31 March 2026. 3. 2026/2027 Annual budget prepared and adopted by 31 March 2027. 3. 2027/28 Annual budget prep	1. 2026/2027 Adjust ment budget prepared and adopted by 28 February 2027 2. Draft budget 2027/2028 prepared and adopted by 31 March 2027. 3. 2027/28 Annual budget prep	CFO

		2027									adjust ment budg et was prepa red in Dece mber 2023. 2.Rev iewed the Budg et Vs Actua l Expe nditur e by 31 Dece mber 2023. Q3:1. The 2023/ 2024 Adjus tment Budg et was prepa red and captu red to		ared and adopt ed by 31 May 2027.	

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										31 Marc h 2024. 3. The GRA P and mSC OA compl iant 2024/ 2025 Draft Budg et was prepa red and adopt ed by Marc h 2024. 4. Revie wed the Budg et Vs Actua l Expe nditur e by 31 Marc			

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										pared Subm itted draft and origin al budg et data string s to PT and NT by 30 June 2024 3. Revie wed the Budg et Vs Actua l Expe nditur e by 30 June 2024.			

FINANCIAL VIABILITY	Expenditure Management	To implement processes and systems of managing Municipal expenditure in terms of Section 65 & 66 of MFMA by June 2027	FV 04	Strengthen the expenditure controls, procedures for approval, authorisation, withdrawal and payment of funds .	R15,402,000.00	Equitable Share	Internal and external Source documents (Supplier invoices, third party schedules, payroll inputs from Corporate services)	Produced 12 monthly expenditure reports prepared and circulated to all direct orates within ten working days after the end of each month Reviewed expenditure made after year end and identified accrued	Compliance with MFMA section 65 for effective and efficient service delivery	4.4.1	12 monthly expenditure reports	Q1. The three monthly expenditure reports have been prepared and circulated to all direct orates through direct ors' emails. The proof of circulation for three months has been attached	Produced 12 monthly expenditure reports prepared and circulated to all directorates within ten working days after the end of each month Reviewed expenditure made after year end and identified accruals and payables Creditor's paid within	Produced 12 monthly expenditure reports prepared and circulated to all direct orates within ten working days after the end of each month Reviewed expenditure made after	CF O

								als and payab les				hed. 2. Expe nditur e at year- end has been revie wed and accru als (R4 845 888.1 2) and paya bles (R5 489 438.7 3) at year- end have been Identi fied. (R10 335 326.8 5). Q2.E xpen diture report	thirty days of receipt of a valid invoice, Salarie s paid on the 15th & 25th day of each month Third parties paid within seven working days after the end of the month by June 2026 Prepara tion of vat schedul eds and submis sion of	year end and identi fied accru als and paya bles Credi tors paid withi n thirty days of recei pt of a valid invoi ce, After the end of the finan cial year, Expe nditur e has been revie wed to	

							end of the month by June 2026				s for the secon d quart er have been prepa red and circul ated to all direct orate s within ten worki ng days after the end of each mont h. Q3.T he 3 mont hly expe nditur e report s for the	vat returns to SARS	identi fy paya bles and accru als at year end. Salar ies paid on the 15th & 25th day of each mont h Third partie s paid withi n seve n worki	

									third quart er has been prepa red and circul ated to all the direct orate s within ten worki ng days after the end of Marc h 2024. Q4.T he 3 mont hly expe nditur e report s for the fourth quart			ng days after the end of the mont h by June 2026	Prep aratio n of vat sche duled s ands ubmi ssion of vat retur ns to SAR S	

										er has been prepa red and circul ated to all the direct orate s within ten worki ng days after the end of June 2024.		
										Q1. All the valid credit ors for July, Augu st, and Septe mber 2023 have		CF O

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								have been paid on the 28 June 2024			
Financial Viability	Expenditure Management				R345,000.00	N/A	Division of Revenue Bill Approved Three year capital plan Approved MIG Business plan, MOA (NLM & HS , OTP, DMRE)	Improved capital expenditure management for effective and efficient service delivery 4.4.2 MIG, INEP expenditure reports	100% expenditure was achieved for INEP. MIG and Human Settlements expenditure was not achieved. 100% expenditure of MIG budget by June 2026	100% expenditure of MIG budget by June 2027	Director Technical Services

	Supply Chain Management	To implement Supply chain Management related legislation for strengthened accountability and effective service delivery by June 2027.	FV 05	Comply to Supply Chain Management implementation of regulations, procedures and reporting	R0.00	Equitable Share	Centralised supplier database; Supply Chain Management policy, regulations and circulars, Standard Operating procedures, Deviation report, and Register for irregular expenditure	1. Four submitted Supply chain management implementation report in line with section 52(d) and section 72 reports to the Council and to Treasury. 2. Reduction of irregular expenditure in line	Compliance with chapter 11 of the MFM A. Strengthened accountability on municipal procurement processes.	4.5.1	4 Quarterly report on deviation and irregular expenditure (SCM implementation) to the council through section 52(d) and section 72	Q1-Q4 Reports on deviations and irregular expenditure have been submitted to the Provincial Treasury (SCM implementation) & Council through the S52d report.	1. Four submitted Supply chain management report in line with section 52(d) and section 72 reports to the Council and to Treasury. 2. Maintained deviations and irregular expenditure by 30 June 2026.	1. Updated and maintained deviations and irregular expenditure by 30 June 2027	CF O

									nt plan has been reported on the s52d reports of each quarter and circulated to directorate S.	30 June 2026.		

						tions and bank statem ents				ster s	ained .			
	To man age and safe guar d muni cipal asset s in line with the legisl ative pres cripts and acco untin g stan dard s for impr oved perfo rman ce by	FV 06	Imple ment fleet mana geme nt relate d polici es	R5,3 20,00 0.00	Eq uita ble Sh are	Appro ved transp ort requisi tions forms from directo rates, signed trip author ities, fuel slips, bank statem ent and fleet mana geme nt policy. Tracki ng unit	1. 100% proce ssing of valid fleet requisi tions based on the availa bility of fleet resour ces. 2. Moni tored fleet expen diture on fuel, repair s and maint enanc e in	Effici ently man aged muni cipal Fleet	4.6. 1	4 Quar terly Re port s on Fle et Ma nag em ent	1. Avail ed 100% of valid fleet requi sition s for opera tional efficie ncy. 2. Moni tored fleet budg ets and aligne d the expe nditur e to the appro ved budg	1.100% process ing of valid fleet requisiti ons based on the availabi lity of fleet resourc es. 2. Moni tored fleet expendi ture on fuel, repairs and mainten ance in line with approv ed budget	1.100 % proce ssing of valid fleet requi sition s base d on the avail abilit y of fleet resou rces. 2. Moni tored fleet expe nditur e on fuel and maint enan	CF O

		June 2027						line with approved budget			et. 3. Report on budget vs actual expenditure on fuel and maintenance of vehicles has been developed	by 30 June 2026.	ce by 30 June 2027.	
								Procured municipal fleet(motor vehicle and specialised waste truck)		Coordinate procurement processes	New Target	Procurement of municipal fleet(motor vehicle and specialised waste truck) by 30 June 2026	No Target	

				Maintained GRAP compliant fixed Asset register	R3,946,289.00	Equitable Share	Fixed asset register, list of asset additions, Insurance register, assets physical verification sheets	1.Updated and maintained GRAP compliant Asset register 2.100% Insured municipal Asset	Efficiently managed Municipal Assets in line with legislative prescriptions.	4.6.2	4 Quarterly reports on asset management	Q1: List of additions, Updated fixed asset register, Report on additional insured assets, Invoices for all additions, Insurance Cover confirmation Q2: Updated List of additions, Updated fixed	Updated and maintained GRAP compliant fixed asset register & 100% Insured municipal Asset by 30 June 2026.	Updated and maintained GRAP compliant fixed asset register by 30 June 2027	CFO

									asset regist er, Repo rt on additi onal insur ed asset s, Invoic es for all additi ons, Insur ance Cover confir matio n			
									Q3: Updat ed List of additi ons, Updat ed fixed asset regist er, Repo rt on additi onal			

									insur ed asset s, Invoic es for all additi ons, Insur ance Cover confir matio n			
									Q4: Updat ed List of additi ons, Updat ed fixed asset regist er, Repo rt on additi onal insur ed asset s, Invoic es for all			

									additi ons, Insur ance Cover confir matio n, Verifi cation Sheet s			

FINANCIAL VIABILITY	Financial Reporting	To strengthen compliance with MFM A calendar for accountability, transparency and good governance by June 2027	FV 07	Reconcile municipal accounts in line with the MFM A Calendar requirements	R1,550,000.00	N/A	General ledger, age analysis, bank statements, VIP report, asset registers, billing reports, receipts, fuel slips, authorisation forms,	12 monthly reconciliations prepared within ten working days after the end of each month		4.7.1	4 Quarterly inventory reports	Q1: Stock take for the 1st quarter performed (Inventory count sheets), Inventory Register has been updated with results of the stock count, and Issue forms submitted. Q2: Stock take for	Updated and maintained GRAP compliant inventory register by 30 June 2026	Updated and maintained GRAP compliant inventory register by 30 June 2027	CFO

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										sheet s), Inven tory Regis ter has been updat ed with result s of the stock count , and Issue forms submi tted. Annu al report has been prepa red.					
				Prep aratio n and subm issio n of Annu al Finan	R0.0 0	Fin anc ial Ma nag em ent Gra nt	Gener al ledger , Trial balanc e, Lead sched ule	GRAP compl iant Annu al Finan cial State ments	Impr oved finan cial acco unta bility and good	4.7. 2	Aud ited AF S ,pro of of sub mis	Q1: 1. The Cash and Cash, Infor matio n,	1. Develo ped and submitt ed GRAP complia nt	1. Develo ped and subm itted Grap comp liant	CFO

				cial State ment s in comp lianc e with MFM A and stand ards of GRA P			and Audit file,	2. Devel oped interi m Finan cial State ments	gove rnan ce		sio n to AG and NT	Grant s Repo rts, and Budg et vs Expe nditur e Table were devel oped and submi tted for inclus ion on the GRA P compl iant 2021/ 22 Annu al Finan cial State ment to the Audit or Gene ral,	2024/2 025 Annual Financi al Statem ents to AGSA, Treasur y and Council by 31 August 2025. 2.Devel oped & submitt ed 2025/2 026 interim financia l stateme nts to Internal Audit by 30 June 2026.	2026/ 2027 Annu al Finan cial State ment s by 31 Augu st 2027. Deve loped 2027/ 2028 interi m finan cial state ment sby 31 May 2028.	

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									22 Nine Mont hs Finan cial State ment to the Audit or Gene ral, Provi ncial and Natio nal Treas ury by 31 Augu st 2022						
				Prep aratio n and subm issio n of secti on 71, 52(d) 72 and C Sche dule	NA	N/A	Gener al ledger , Suppl y chain mana geme nt report Full adher ence to	Prepa red and submi tted financ ial report s (section 71, 52d 72 report s) to	Impr oved finan cial acco unta bility and good gove rnance	4.7. 3	S 52d rep orts ,Se ctio n 71, s72 rep orts and C Sch	Q1 - Q4 1. The twelv e mont hly MFM A sectio n 71,52 d and C-	Prepare d Section 71, 52d, 72 and C- Schedu le reports and submitt ed to Council ,Nation al and	Prep ared Secti on 71, 52d, 72 and C- Sche dule repor ts and subm	CFO

				reports			MFMA Calendar	Council, National and Provincial Treasury			edu le	Schedule reports were prepared and submitted to the office of the MM by the 10th working day of each month. 2. The Cash and Cash Information, Budget vs Actual and Grants Infor	Provincial Treasury by 30 June 2026	mitted to Council by 30 June 2027	

												matio n was revie wed and and submi tted for the First, Seco nd, Third and Fourt h quart er MFM A S72 report for submi ssion to the CFO			
Fin an cia l Via bili ty	Estat e Man age ment	To contr ibute to the muni cipal reve nue enha nce	FV 08	Leasi ng muni cipal prop erties and colle cting rental s.	NA	NA	Munici pal Estate s ,Reve nue enhan cemen t strate gy	R400 000,0 0 Reve nue collec ted throu gh lease	Incre ased reve nue	4.8. 1	Sys tem Ge nerate d rec eipts,L ease	A total amou nt of R 624 894- 37 has collec ted throu of	R400 000,00 Revenu e collecte d through leases and rentals of	R400 000,0 0 Reve nue colle cted throu gh lease s and	Dire ctor Corp orate Servi ces

		ment by June 2027 .						s and rental s of muni cipal estat es			Agr ee me nts	gh lease s and rental s of munic ipal estat es	municip al estates by June 2026	rental s of muni cipal estat es by June 2027	

NTABANKULU LOCAL MUNICIPALITY															
STRATEGIC SCORE CARD FOR THE PERIOD 2025/2026-2026/2027															
6.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: WEIGHT 15%															
National Priority 7, 10 : build cohesive, caring and sustainable communities, build a developmental state including improvement of public services and strengthening democratic institutions.															
Priority Outcome 12: An efficient, effective and development oriented public service.															
Eastern Cape Provincial Priority 7, 8: Building a developmental state and improving the public services, and strengthening democratic institutions, Building cohesive, caring and sustainable communities															
Ntabankulu LM Basic Service Delivery Strategic Objective: To promote the values of good governance and human rights by June 2027 Ensure the optimal use of resources effectively and efficiently through active community participation by June 2027															
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 4 2025/2026	Year 5 2026/2027	Custodian
							Input	Output	Outcome						
Good Governance & Public Participation	Public Participation	Maximised effective participation of stakeholders in the affairs of governance by June 2027	GG 01	Coordinate IDP/IGR Technical Steering Committee meetings	R250 ,000	NLM	IGR Terms of Reference IGR Forum	4 IDP/IGR Technical Steering meetings coordinated	Improved participation of community and Stake holders in the affairs of governance	5.1 .1	Minutes of the meetings attendance registers Resolutions register quarterly	Q1: The IDP/IGR Technical Steering committee meeting was convened on the 14th of September 2023 for the first quarter Q2: The IDP/IGR Technical Steering	04 IDP/IGR Technical Steering meetings convened by June 2026	04 IDP/IGR Technical Steering meetings convened by June 2027	Strategic Services Manager

											Committee meeting was convened on the 23rd November 2023 for the second quarter Q3:The IDP/IGR Technical Steering Committee meeting was convened on the 27th February 2024 for third quarter. Q4:The IDP/IGR Technical Steering Committee meeting was convened on the 20th June 2024 for fourth quarter.		

				Coordinate IDP/IGR Steering Committee Meetings		NLM		4 IDP/IGR Steering meetings coordinated		5.1.2		Q1: The IDP Representative forum was advertised on the 08 September 2023 by Pondoland Times. The IDP Representative Forum/IGR meeting was convened on the 28 September 2023 at Ntabankulu Town Hall. Q2: The IDP Representative forum was advertised on the 10th November 2023 by Ikhwezi Publishers. The IDP	04 IDP/IGR Steering meetings convened by June 2026	04 IDP/IGR Steering meetings convened by June 2027	Strategic Services Manager

									Representative Forum/IG R meeting was convened on the 28th November 2023 at Ntabankulu Town Hall. Q3: The IDP Representative forum was advertised on the 23rd February 2024 by Ikhwezi Publishers . The IDP Representative Forum/IG R meeting was convened on the 05 March 2024 at Ntabankul			

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				Coordinat e IDP/IGR Represent ative Forum meetings	R400 ,000	ES		4 IDP/IGR Representa tive meetings coordinate d		5.1 .3		Q1: The IDP Represent ative forum was advertised on the 08 September 2023 by Pondoland Times. The IDP Represent ative Forum/IG R meeting was convened on the 28 September 2023 at Ntabankul u Town Hall. Q2: The IDP Represent ative forum was advertised on the 10th November 2023 by Ikhwezi Publishers . The IDP	4 IDP/IGR Represent ative meetings convene d by June 2026	4 IDP/IGR Represent ative meetings convene d by June 2027	Strat egic Servi ces Man ager

										Representative Forum/IG R meeting was convened on the 28th November 2023 at Ntabankulu Town Hall. Q3: The IDP Representative forum was advertised on the 23rd February 2024 by Ikhwezi Publishers . The IDP Representative Forum/IG R meeting was convened on the 05 March 2024 at Ntabankul			

										u Town Hall. Q4: The IDP Representative forum was advertised on the 07th June 2024 by Ikhwezi Publishers. The IDP Representative Forum/IG R meeting was convened on the 27th June 2024 at Ntabankulu Town Hall.				
				Coordinate IDP & Budget Outreach programs	R4,000,000	ES	IDP Process Plan, Situational analysis Service Delivery	2 IDP outreach programs coordinated	Improved participation of community and Stakeholders in	5.1.4 Quarterly report on implementation of the IDP	Q1.The IDP Outreach Concept Document was developed and approved by the Municipal	Two IDP & Budget Outreach programs convened by June 2026	Two IDP & Budget Outreach programs convened by June 2027	Strategic Services Manager

							Report s			the affair s of gover nanc e			Manager. Q2. The IDP & Budget outreach program was conducted on the 14th November 2023 to the 22nd November 2023. Ward Priorities were consolidat ed from ward 1 to ward 19. The advert for the IDP Outreach program was published on the 20th October 2023. Q4.The IDP & Budget outreach programm			

										e was convened from 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.The IDP & Budget Outreach was advertised Pondoland times on the 19th of April 2024.		
										A poster was circulated		

												to all stakeholders , community members and Sector departments through social media platforms.			
Good Governance	Public participation	To promote effective participation of stakeholders in the affairs of governance by June 2027	GG 02	To strengthen community participation through community engagement programmes.	R750 ,000	ES	Public participation policy and Strategy	Five community participation programs coordinated, The Ward Conference s, Moral Regeneration Movement, Public Participation Imbizos, Ward Delimitation programme and Moral Regeneration Movement)	Improved Community participation	5.2 .1	Quarterly report on implemented program	Q1: Voter registration programme was conducted in nine (09) wards from the 18 August - 07 September 2023. Q2: Moral Regeneration Movement was conducted on the 21 November 2023. Q3: Voter Education program was conducted on the 19	Five community participation programs coordinated, The Ward Conferences, Moral Regeneration Movement, Public Participation Imbizos, Ward Delimitation programme and Moral Regeneration	Five community participation programs coordinated, Know Your Rights, The Ward Conferences Moral Regeneration Movement, Public Participation Imbizo and Moral Regeneration Move	Director Community Services

										February 2024 to 06 March 2024 in the following wards: 01,03, 04,05,07,08,09,10,11,12,13, and 17. Q4:Imbizo program has been conducted on the 22 May 2024 at Dungu village, ward 01; and the Moral Regeneration Movement (Prayer and Launch of the Winter Initiation Season) was conducted on the 12 June 2024 at MPCC ward 10.	Movement) by June 2026	nt) by June 2027	

				Monitor, support and report on ward committees' functionality	3,420,000.00	ES	Ward Committee Functioning Policy and Standard Operational Procedure	Consolidate twelve (12) performance reports of nineteen (19) Ward Committees and Ward Committee Inhouse Training.	Functionality of ward committees	5.2.2	Quarterly reports	Monthly ward committee performance reports for 2023-2024 were received from all wards. The reports were reviewed and consolidated and the out-of-pocket expenses were facilitated for all ward committees as per the submitted performance reports.	Consolidate twelve (12) performance reports of nineteen (19) Ward Committees and Ward Committee Inhouse Training by June 2026	Consolidate twelve (12) performance reports of nineteen (19) Ward Committees and Ward Committee Inhouse Training by June 2028	Director Community Services
					R150,000	ES	Ward Committee Functioning Policy and Standard Operational			5.2.3	Quarterly reports	In-house training was conducted in three (03) clusters for all 190 ward committee members			

							Proced ure					from the 26-28 September 2023.			
Good Gove rnanc e	Public Partici pation	To promote Effective participation of stakeholders in project administration through conducting 210 monthly monitoring meetings, 60 monthly & 20 quarterly non-financial reporting by June 2027	GG 03	Establish projects steering committees for project planning, implementation and evaluation of impact	Nil	ES	Three year capital plan, electrification plan, O & M plan, baseline survey, registration of projects with CoGTA .	Facilitate 80 community meetings for Infrastructure projects to maximise community participation, 12 monthly employment reports & 4 quarterly non financial reports submitted	Improved community involvement and project ownership	5.3 .1	Baseline report , non-financial monthly & quarterly report , minutes and attendance registers for PSC meetings.	Complete facilitation of 76 community meetings for infrastructure projects by June 2026.	Facilitate 80 community meetings for Infrastructure projects to maximise community participation by June 2026	Facilitate 42 community meetings for Infrastructure projects to maximise community participation by June 2027	Director Technical Services

Good Governance	Strategic Planning - IDP	Enhanced service Delivery through development, review and implementation of 2022-2027 IDP, by June 2027	GG04	Coordinate development, review, adoption and implementation of the IDP	R8,000,000	ES	IDP Process Plan, Situational analysis & Ward Priorities, Sector Plans	2026/2027 adopted IDP	Enhanced Service Delivery	5.4.1	Draft IDP March 2025 Final IDP May 2025	Q1. The IDP Process plan 2024/2025 was developed and adopted by council on the 31st of August 2023 with the council resolution number: OCM /2/24/008.4 The IDP Process plan was advertised on the 1st of September 2023 by Izwi LeAfrica newspaper Q2. Situational analysis was reviewed by all	Developed, reviewed, adopted and implemented IDP 2026/2027 by June 2026	Developed, reviewed, adopted and implemented IDP 2027/2028 by June 2027	Strategic Services Manager

											departments during the Extended Management Legkotla held in Margate from the 04th December 2023 to the 08th December 2023, 05-09th February 2024 on the Extended Management Session and 10th - 15th March 2024 on the Council Strategic Session . Q3. The draft IDP was adopted by council on the			

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											on the 31 of May 2024 by Ikhwezi Publishers . It was further submitted to Cogta, NT.& PT on the 31st of May 2024. State of Municipality Address was conducted on the 12th June 2024 virtually in the Municipal Boardroom, The Alfred Nzo Community Radio Linked with Inkonjane Community Radio were doing live broadcast of the			

											State of the Municipality Address from 16h00 to 18h00. One hour was catered for tabling ne hour was catered for the communiti es to participate on the tabled budget speech by the Honourabl e Mayor Cllr P.T. Sobuthong o. The State of the Municipal Address was advertised through a poster that was developed and circulated			

												to all stakeholders and Sector departments and through Social Media Platforms.			
Good Governance	PMS	Improved municipal performance management systems towards achieving service delivery objectives by June 2027	GG05	Coordinate signing of performance contracts and agreements by Municipal Manager, Directors,	Nil	ES	PMS policy, IDP/PMS Process Plan, Performance contracts and agreements for financial year 2024/2025	5 signed performance agreements for directors and 1 for Municipal Manager	Improved Institutional and individual performance	5.5.1	Quarterly reports on signed performance agreements	Q1:Performance agreements for 2023/2024 were signed by the Municipal Manager and Director Technical Services, submitted to council	Signed performance agreements 2025/2026 for Section 54A & 56/57 Managers by June 2026	Signed performance agreements 2026/2027 for Section 54A & 56/57 Managers by June 2027	Strategic Services Manager

				Manager s and Officers			Service Deliver y & Budget Implem entatio n Plan 2024/2 025				on the 31st August 2023 with Council Resolution Extract No: OCM/2/24/ 008.7 for approval. Furthermo re the Performan ce Agreement s were submitted to the departmen t of CoGTA on 31st of August 2023. Q3:The performanc e plans for 2023/2024 were reviewed and signed by Section 54 & 56 managers, submitted to council on the 25			

										January 2024 with council resolution No:OCM/5/24/008.8 and were submitted to CoGTA on the 01st February 2024.					
				Coordinated monitoring,evaluation and measure performance	R5,000,000	ES	PMS policy, IDP/PMS Process Plan, Service Delivery & Budget Implementation Plan 2024/2025	5 Institutional Performance Evaluation reports and Individual Performance evaluation reports for Section 54A Manager and Section 56/57 Managers	Improved Institutional and individual performance	5.5.2	Quarterly Institutional performance evaluations reports Midyear & Annual performance evaluations reports for Section 54A	Q1:The 4th quarter Institutional Performance report was submmited to council for adoption on the 31st July 2023 with Council Resolution Extract No: OCM/1/24/007.2.1 Q2:The 1st quarter Institutional Performan	Coordinated review of 2025/2026 institutional scorecard, development of 2026/2027 institutional scorecard, and individual performance evaluations for annual 2024/2025 and midyear	Coordinated review of 2026/2027 institutional scorecard, development of 2027/2028 institutional scorecard, and individual performance evaluations for annual 2025/2026 and midyear	Strategic Services Manager

										Manager and Section 56/57 Managers ce Report was submitted to Council for adoption on the 30th October 2023 with Council Resolution Extract No: OCM/3/23/008.1 Q3:The Mid-term Institutional performance report 2023/2024 was submitted to council on 25th of January 2024 and advertised to Ikhwezi Publishers on the OCM/5/24/008.3 Q4:Third quarter	2025/2026 for Section 54A & 56/57 by June 2026	2026/2027 for Section 54A & 56/57 by June 2027	

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				Coordinate Preparation of the annual report in line with MFMA and Circular 63.			Approved SDBIP 2024/2025 and Audited Annual report with Oversight 2023/2024, Midterm performance report 2024/2025	Adopted Annual Report 2024/2025 with Oversight	Improved accountability to Council, public, AGSA, Treasury & Cogta	5.5.4	Quarterly reports on development of the Annual report	Q1: The Draft Annual Report 2022/2023 was submitted to council on the 31st of August 2023 for noting with the Council Resolution Extract: OCM/2/24/008.1 The Draft Annual report was submitted to AGSA, MPAC, CoGTA, Legislature, PT & NT on the 4th of September 2023. Q2: The Draft Annual Report 2022/2023	Coordinated Preparation of the annual report 2024/2025 in line with MFMA and Circular 63 by June 2026.	Coordinated Preparation of the annual report 2025/2026 in line with MFMA and Circular 63 by June 2027.	Strategic Services Manager

									was submitted to council on the 31st of August 2023 for noting with the Council Resolution Extract: OCM/2/24/008.1 The Draft Annual report was submitted to AGSA, MPAC, CoGTA, Legislature , PT & NT on the 4th of September 2023. The Audited Annual Report was submitted to Council on the 14th December		

								2023 with Council Resolution Extract OCM/5/24/008.3		
								Advert was published on the 15th December 2023.		
								Q3: Audited Annual Report with Oversight was submitted to Council on the 25th January 2024 with Council Resolution Extract OCM/5/24/007.1.2		
								It was advertised on local newspaper of the 2nd		

												February 2024.			
Good Governance	ePMS			Monitor, evaluate and measure performance	R1,500,000.00	ES	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	100% 2025/2026 signed Performance agreements for employees below Senior Managers and 2 Performance Evaluation Sessions coordinated	Improved Institutional and individual performance	5.5.5	Quarterly reports on signed performance agreements	2023/2024 Performance agreements for Managers and Officers signed as follows: 1. Corporate Services-3 Managers and 10 Officers 2. Management Services - 3	100% 2025/2026 signed Performance agreements for employees below Senior Managers and 2 Performance Evaluation Sessions coordinated by June 2026	2026/2027 Performance agreements for employees below Senior Managers and 2 Performance Evaluation Sessions coordinated by June 2027	Corporate Services Director

									Managers and 7 Officers 3. Technical Services - 2 Managers and 7 Officers 4. Development Planning - 4 Managers and 8 Officers 5. BTO- 5 Managers and 06 Officers. 6. Community Services- 04 Managers and 06 Officers Q2. Individual Performance Evaluations for officers (Annual 2022/2023)were			

									coordinate d for Directorate s as follows:14 December 2023 and reports have been developed. Individual Performan ce Evaluation s for Managers (Annual 2022/2023) and for Managers coordinate d on the 21 February 2024 Individual Performan ce Evaluation s for Officers (Mid-Term 2023/2024) coordinate d			

	AUDIT COMM ITTEE			Coordina te audit committe e sittings as per MFMA section 166	R4,0 00,00 0	ES	Audit commit tee charter, Audit commit tee work plan IDP/Bu dget & PMS Proces s Plan and instituti onal calend er	06 Audit Committee meetings Coordinate d & reviewed 2026/2027 Audit Committee Charter	Clean and Acco untab le Gove rnanc e	5.5 .6	Minut es, proof of atten danc e and Agen da quart ely	7 Audit and Performan ce Committee meetings were convened during 2023/2024 financial year as follows; 4 Ordinary meetings - 20 July 2023. - 20 October 2023 - 19 January 2024 - 22 April 2024 3 Special Meetings - 23 August 2023. - 22 March 2024 - 24 June 2024	6 Audit Committ ee sittings coordinat ed & reviewed 2026/202 7 audit committe e charter by June 2026	6 Audit Committ ee sittings coordinat ed & reviewed 2027/202 8 audit committe e charter by June 2027	Inter nal Audit Man ager

				Coordinate and monitor the implementation of audit committee resolutions	Nil	N/A	Audit Committee resolution register	Coordinated and monitored 90% implementation of quarterly audit committee resolutions	Clean and Accountable Governance	5.5.7	Quarterly reports on implementation of audit committee resolutions	Q1 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 20 July 2023 Q2 Reports on implementation of Audit Committee resolutions have been produced with resolutions taken by the audit	Coordinated and monitored 90% implementation of quarterly audit committee resolutions by June 2026	Coordinated and monitored 90% implementation of quarterly audit committee resolutions by June 2027	Internal Audit Manager

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												Reports on implement ation of Audit Committee resolutions have been produced with resolutions taken by the audit and Performan ce Committee on the meeting that was held on the 22 April 2024.			

	AUDIT			Conduct periodic audits as per the risk based internal audit plan on matters relating to governance processes, risk management and internal controls.	R8,500,000	ES	Approved Risk based Internal Audit Plan, Internal Audit Charter , Internal Audit Methodology	2026/2027 Risk based Internal audit plan developed, 2026/2027 reviewed internal audit charter and 20 audit reports produced	Clean and Accountable Governance	5.5.8	Quarterly reports	34 Internal Audit Reports were produced as per Risk Based Internal Audit Plan during 2023/2024 financial year as per the approved risk based internal audit plan. 31 of these reports were presented to Audit and Performance Committee Meetings held on the following dates: 20 July 2023, 23 August 2023, 20 October	2026/2027 Risk based Internal audit plan developed, 2026/2027 reviewed internal audit charter and 20 audit reports produced by June 2026	2027/2028 Risk based Internal audit plan developed, 2027/2028 reviewed internal audit charter and 20 audit reports produced by June 2027	Internal Audit Manager

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	AUDIT			Coordinate development, implementation and monitoring of Audit action plan	Nil	N/A	2023/2024 AG Management audit report, terms of reference for operation clean audit committee, operation clean audit committee, 2023/2024 audit action plan	100% of 2023/2024 and 60% of 2024/2025 Audit findings reduced	Clean and accountable governance	5.5.9	Quarterly reports on implementation of audit action plan	The 2022/2023 Audit Action Plan was consolidated by Internal Audit after the Auditor General submitted the detailed management report to the Accounting Officer. After consolidation the Action Plan was circulated to the departments to insert their planned actions against the AG's recommendations. Internal Audit conducted	Coordinate development, monitoring and reduce 100% of 2023/2024 and 60% of 2024/2025 Audit findings by June 2026.	Coordinate development, monitoring and reduce 100% of 2024/2025 and 60% of 2025/2026 Audit findings by June 2027.	All Directors

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										The Internal Audit Manager reported the findings on this review in the Operation Clean Audit and the Audit Committee meeting which sit monthly.		
										Q1- Progress report on Implement ation of 2021/2022 Audit Action Plan as at 30 September was at 93,63%		
										Q2- No target		
										Q3 - The 2022/2023 Consolidat ion of the		

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				Coordinate impleme ntation of internal audit findings .	Nil	N/A	Internal Audit findings register	90% internal audit findings reduced		5.5 .10	Quart ely report s	Q1: Progress report on Implement ation of Internal Audit Findings as at 30 September 2023 was at 36,51% Q2:Progre ss report on Implement ation of Internal Audit Findings as at 30 December 2023 was at 50% Q3: Progress report on Implement ation of Internal Audit Findings as 30 March 2024 was at 68,42%	Coordina ted develop ment, monitore d and reduced 90% of Internal Audit findings by June 2026	Coordina ted develop ment, monitore d and reduced 90% of Internal Audit findings by June 2027	All Dire ctors

												Q4: Progress report on Implementation of Internal Audit Findings as at 30 June 2024 was at 94%			
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic and operational risks by June 2027	GG 06	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	R1,000,000	ES	Risk management policy, Fraud and anticorruption prevention policy, strategic, fraud, Risk Management Committee Plan and operational risk registers	80% of 2025/2026 mitigated risks. 2026/2027 Strategic, Fraud and Operational Risk registers developed	Improved service delivery	5.6.1	Quarterly reports	Q1-2023/2024 Strategic, Fraud risk register and Management Services Operational risk register were monitored, 30% of Strategic 32% of Fraud and 30% of Management Services Operational risks have been mitigated as at 30	80% of 2025/2026 mitigated risks. 2026/2027 Strategic, Fraud and Operational Risk registers developed by June 2026	80% of 2026/2027 mitigated risks. 2027/2028 Strategic, Fraud and Operational Risk registers developed by June 2027	All Directors

										y with Council Resolution extract no.OCM/10/24/007.2.12					
				Coordinated sitting of risk management committee	R750,000	ES	Approved risk management committee charter Risk Management Policy Risk Management Committee Risk Management Plan	4 Risk Management committee meeting coordinated	Clean and accountable governance	5.6.2	Quarterly Reports	04 Ordinary Risk Management Committee Meetings were convened during 2023/2024 financial year as follows; -17 July 2023 -16 October 2023 -16 January	Coordinated 4 sitting of risk management committee by June 2026	Coordinated 4 sitting of risk management committee by June 2027	Internal Audit Manager

												2024 -16 April 2024			
												2024/2025 Risk Managem ent Committee Charter and Risk Work Plan were developed, presented to Audit and Performan ce Committee for approval on the 24 June 2024			

Good Governance	Investigations	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean governance and maximise service delivery by June 2027	GG07	Investigate allegations of financial misconduct as referred by Council and provide recommendations on further steps to be taken regarding disciplinary proceedings.	R1,450,000	ES	Approved Terms of Reference Financial Misconduct Board	Number of sittings of the Financial Misconduct Board convened as when referred by Council and report to Council in terms of Municipal Regulation on Financial Misconduct and criminal procedures .	Effective implementation of consequence management	5.7.1	Progress reports	Q1 - No target Q2- No Target Q3- No Target Q4- One Financial Misconduct Board sitting was coordinated on the 11 June 2024 One Report on matters referred by Council to Financial misconduct board was tabled to Council on the 26 June 2024 with Council Resolution extract no. OCM/10/24/007.1.4	Financial Misconduct Board sittings convened as when referred by Council and report to Council in terms of Municipal Regulation on Financial Misconduct and criminal procedures by June 2026	Financial Misconduct Board sittings convened as when referred by Council and report to Council in terms of Municipal Regulation on Financial Misconduct and criminal procedures by June 2027	Internal Audit Manager

Good Governance	Council Support	To strengthen the oversight functioning of the Council by June 2027	GG08	Reviewing and implementing MPAC workplan and Institutional calendar	R1,900,000.00	ES	MPAC Work Plan and Standing Orders and Procedures.	4 quarterly MPAC sittings coordinated	Complete institutional compliance to legislative prescriptions	5.8.1	Notice, Minutes, attendance register	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 have been visited from 22 March & 5 April 2024.	4 quarterly MPAC sittings coordinated by June 2026	4 quarterly MPAC sittings coordinated by June 2027	Corporate Services Director

				Coordinating section 79 committee sittings to adhere to the legislative prescripts .			Terms of reference, Institutional Calendar & Standing Orders and Procedures	4 quarterly sittings of Section 79 Committees(1.Rule s,Ethics and Members Interest Committee, 2.Public Participation and Petitions Committees 3. Women's Caucus) convened	Complete institutional compliance with legislative prescripts	5.8 .2	Notice, Minutes, attendance register	Section 79 Committees were coordinated as follows: 1. Rules, ethics & member's interest on the 23 August 2023 and 11 December 2023, 19 February 2024, 19 June 2024. 2. Public Participation & Petitions on the 29th August 2023 and on the 27 November 2023, 17 January 2024 & 24 May 2024	4 quarterly sittings of Section 79 Committees convened by June 2026	4 quarterly sittings of Section 79 Committees convened by June 2027	Corporate Services Director

				Coordinate section 80 committee sittings to adhere to the legislative prescripts .			Delegation Framework Standing Orders & Procedures Terms of reference Institutional calendar	4 Standing Committee (Corporate Services, Community Services, Technical Services, Development Planning, Budget and Treasury Office) meetings convened	Complete institutional compliance with legislative prescripts	5.8 .3	Notice, Minutes, attendance register	All Standing Committee Meetings were coordinated as follows: 19th July 2023, 16 October 2023, 17 January 2024, 15 April 2024 and 16 February 2024(BTO)	4 Standing Committee meetings convened by June 2026	4 Standing Committee meetings convened by June 2027	Corporate Services Director
				Coordinate sitting of council meetings to adhere to the legislative prescripts .			Standing Orders & Procedures, council calendar	8 Council sittings Coordinated	Improvement of Ntabankulu community conditions	5.8 .4	Notice, Minutes, and attendance register	16 Council sittings coordinated as follows: 1. 31st July 2023 (OCM) 2. 31st August 2023 (OCM) 3. 13th September 2023(SCM) 4. 13	8 Council sittings Coordinated by 30 June 2026	8 Council sittings Coordinated by 30 June 2027	Corporate Services Director

												October 2023(SCM) 5. 18		
												October 2023(SCM) 6. 30		
												October 2023(OCM) 7. 07		
												December 2023 (SCM) 8. 14		
												December 2023(OCM) 9. 18		
												January 2024(SCM) 10. 25		
												January 2024(OCM) 11. 28		
												February 2024(OCM) 12. 7		
												March 2024 (SCM) 13. 28		
												March 2024(OCM)		

										14. 26 April 2024(OCM) 15. 24 May 2024 (OCM) 16. 26 June 2024 (OCM)			
			Developi ng and impleme nting women caucus plan & Council Study Group program mes.		Terms of referen ce& Council study group plan /progra mme	4 Study Group sittings coordinate d	Empo were d Coun cil	5.8 .5	Atten danc e Regis ters & Quart ely Repo rts	Women Caucus sittings coordinate d on the 1st August 2023, 30th August 2023, 20th March 2024, 26th June 2024 Study Group sittings coordinate d on the 28th July 2023 , 30th August 2023, 27th October 2023 & 08th November 2023, 24th January	4 Study Group sittings coordinat ed by June 2026	4 Study Group sittings coordinat ed by June 2027	Corp orate Servi ces Dire ctor

												2024, 27th March 2024 & 21st June 2024.			
Good Governance	Oversight	To strengthen the oversight functioning of the Executive Council by June 2027.	GG 09	Coordinate section 50 committee sittings to adhere to the legislative prescriptions.	R500,000	ES	Delegation Framework Rules of order Institutional calendar	5 Section 50 Committees coordinated	Clean and accountable governance	5.9.1	Minutes, attendance register and Agenda	During the first quarter, two Exco ordinary meetings were held as follows: 21 July 2023 and 24 August 2023. In the second quarter, ordinary exco meetings were held as follows: on the 12th October 2023 special exco meeting was held and ordinary	Coordinated five ordinary sittings of section 50 committee by June 2026	Coordinated five ordinary sittings of section 50 committee by June 2027	Chief Operations Manager

											exco meeting was held on the 24 October 2023 In the third quarter the following Exco meeting were held on the following dates: Special exco meeting was held on the 12th January 2024 and ordinary exco meeting was held on the 19th January 2024, 04 February 2024, 21st February 2024 and 19th March 2024		

												In the fourth quarter the following Exco meetings held on the following dates. Two Exco special meetings were held on the 09th April 2024 and 24 April 2024. Three ordinary exco meetings were held on the 16th April 2024, 17th May 2024 and 18th June 2024.			

				Coordinate development, monitoring and report on implementation of council resolutions	Nil	ES	Council Resolution Register Rules of Order	4 reports on implementation of Council resolutions	Improved Accountability to Council & public	5.9.2	Quarterly progress reports	Progress report on implementation of Council resolutions was facilitated in Q1 Progress report on implementation of Council resolutions was facilitated in Q2 Progress report on implementation of Council resolutions was facilitated in Q3 Progress report on implementation of Council resolutions was facilitated in Q4	Coordinated development, monitoring and report on implementation of council resolutions on a quarterly basis by June 2026	Coordinated development, monitoring and report on implementation of council resolutions on a quarterly basis by June 2027	Chief Operations Manager

Good Governance	Institutional Calendar			Coordinate development, adoption and implementation of Institutional calendar	R100,000	ES	Institutional calendar IDP, Budget & PMS Process Plan MPAC Workplan	2026/2027 Institutional Calendar approved Produced 4 Reports on implementation of Institutional calendar	Effective functioning of committees	5.9.3	Quarterly progress reports	Progress report on implementation of institutional calendar was submitted in Q1 Progress report on implementation of institutional calendar was submitted in Q2 Progress report on implementation of institutional calendar was submitted in Q3 Progress report on implementation of institutional calendar was	Coordinated development, adoption of 2026/2027 Institutional Calendar and produced 4 reports on implementation of 2025/2026 Institutional calendar by June 2026	Coordinated development, adoption of 2026/2027 Institutional Calendar and produced 4 reports on implementation of 2025/2026 Institutional calendar by June 2027	Chief Operations Manager

												submitted in Q4			
GOOD GOVERNANCE	Compliance with legislation	To promote clean and good governance by June 2027	GG 10	Develop, review and coordinate implementation of policies, sector plans and by-laws	R200,000.00	ES	Institutional & Departmental Policies, by laws and sector plans.	2 Management/Strategic Sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis by June 2025	Clean and accountable governance	5.1 0.1	Quarterly reports	Management session was coordinated and policies were reviewed as part of the session which sat from the 3rd to the 8th December 2023 and 11-15 March 2024.	2 sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis by June 2026	2 sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis by June 2027	All Directors
					R300,000.00	ES	Budget, Approved Municipal By laws	One By-Law gazetted.	Clean and accountable governance	5.1 0.2	Gazetted By-Laws	The Rules, Orders and Procedures of Council have been gazetted on the 20 April 2023	1 By-Law gazette d by June 2026	1 By-Law gazette d by June 2027	Municipal Manager

	Litigations	To ensure provision of prompt legal services by June 2027	GG 11	Managing litigation register Review & vetting of contracts (SLAs, lease agreements and addendums)	R4,000,000.00	ES	Litigation register Litigation Management Policy Contingency liability register	Quarterly meetings with external legal team to monitor litigations by and against the Municipality.	Reduced contingent liabilities	5.1 1.1	Litigations quarterly progress reports	57% reduced Litigations by and against the Municipality reduced as 8 of 14 litigations were resolved and litigation reports were developed.	Coordinate sitting of quarterly meetings with external legal team to monitor litigations by and against the Municipality by June 2026	Coordinate sitting of quarterly meetings with external legal team to monitor litigations by and against the Municipality by June 2027	Corporate Services Director
Good Governance	Compliance with legislation	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean governance and maximise service delivery by June 2027	GG 12	Coordinate and report on implementation of Back to Basics	Nil	ES	Back to basic action plan Municipal Planning & Reporting Documents	4 Back to basic reports developed	Improved municipal performance	5.1 2.1	Quarterly Progress Reports	Quarterly Progress Report and proof of submission to COGTA was submitted in quarter 1. Quarterly Progress Report and proof of submission to COGTA	Coordinate the implementation of back to basics on a quarterly basis as per action plan coordinated by June 2026	Coordinate the implementation of back to basics on a quarterly basis as per action plan coordinated by June 2027	Chief Operations Manager

									was submitted in quater 2 Quarterly Progress Report and proof of submissio n to COGTA was submitted in quarter 3 Quarterly Progress Report and proof of submissio n to COGTA was submitted in quarter 4			

Good Governance	Research		Coordinate application of research procedures for effective policy analysis	Nil	ES	Municipal Policies Municipal By-Laws IDP	Research report developed on Two Revenue Management Policies	Improved policy best practice	5.1 2.2	Quarterly Progress Reports	Approved research proposal and proof of submission was done in quarter 1. Data collection and analysis report was done in quarter 2. Q3: N/A Close out report on policy analysis was done in quarter 4.	Coordinated research analysis on Two Revenue Management Policies June 2026	Coordinated research analysis on Performance management systems policy by June 2027	Chief Operations Manager
			Evaluate effectiveness and impact of development initiatives				1 Research report developed on Processing of Cannabis	Proper planning on development initiatives			Approved research proposal and proof of submission was done in quarter 1. Data collection	Coordinated research analysis on Processing of Cannabis by June 2026	Coordinated research analysis on Local Economic Development by June 2027	

												and analysis report was done in quarter 2. Q3: N/A Close out report on policy analysis was done in quarter 4.			
Good Governance	Performance of Service Providers	To promote clean and good governance by June 2027	GG 13	Coordinate monitoring, evaluation and measure performance of Service of Service Providers	Nil	ES	Signed SLA's, MOU's, SCM policy and Appointment letters.	Monthly monitored performance of service providers per set deliverables	Improved Service Delivery	5.1 3.1	Monthly Performance evaluation report	Q1: Performance of the Co-sourced Internal Audit Services ARMS was monitored for the months July, August and September 2023. The set deliverables have been met Q2:	Monthly monitored performance of Service Providers as per set deliverables by June 2026	Monthly monitored performance of Service Providers as per set deliverables by June 2027	All Directors

									Performance of the Co-sourced Internal Audit Services ARMS was monitored for the months October, November and December 2023. The set deliverables have been met Q3: The performance of the Internal Audit co-sourced service provider was monitored for the month of January, February and March 2024. The set			

										deliverable s have been met Q4: The performanc e of the Internal Audit co- sourced service provider ARMS was monitored for the month of April, May and June 2024.The set deliverable s have been met			

Good Governance	Institutional Communications	To create a conducive communication environment between external and internal stakeholders towards accountability, transparency and improved public confidence by June 2027	GG 14	Review and implement communication action plan	R100,000	NLM, ANDM,	Communication action plan, communication policy	Reviewed and Implemented Communication action plan (Political Principals walk-about & Media Tour)	Enhanced communication and Improved image of the municipality	5.1 4.1	Quarterly Reports	Mayoral walk-about was facilitated on the 30 August 2023 in ward 10 led by the Honourable 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	Review and Implement Communication action plan (Political Principals walk-about & Media Tour) by June 2026	Review Communication Strategy by June 2027	Director Development Planning

										nt and Lwandl'olubomvu MPCC					
										The roadshow was done on the 28th of March 2024 at Ntabankulu town with traffic department towards Arrive alive campaign					
				Coordinate communication platforms ,	R1,250,000	NLM,ANDM	Communication Policy and branding material	Provided branding material through gazzebo X1, flags X8, two pull up banners and wall banner X2	Improved image of the municipality	5.1 4.2	Quarterly Reports	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	Provide branding material through gazzebo X1, flags X8, two pull up banners and wall banner	Provide branding material through flags, two pull up banners and flag banner by June 2027	Director Development Planning

												2023. 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	X2 by June 2026		

				To conduct awareness of the role that Ntabankulu Local Municipality play among its stakeholders.	R325,000	NLM, ANDM	Communication Action Plan, Communication Policy	4 stakeholder engagements conducted	Improved Stakeholder Relations	5.1 4.3	Quarterly Reports	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 November	Coordinated sitting of four stakeholder engagements by June 2026	Coordinated sitting of four stakeholder engagements by June 2027	Director Development Planning

												2023 at ward 16 Nggane 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 Madwakaz ana community hall tabling service delivery update for the past three years.			

						NLM ,AN DM	Support t plans, Comm unicatio n action plan	3 Traditional Councils supported	Impro ved relati ons with tradio nal counc ils	5.1 4.4	Quart erly Repo rts	Xesibe Traditional Council was consulted on the 17 August 2023 , Amanci Traditional Council consulted on the 02 August 2023, Lwandlolu bomvu Traditional Council consulted on the 14 August 2023, Intlenzi Traditional was consulted on the 13 of September 2023 and Amacwerh a Traditional Council was consulted on 06th September	Provide support to three (3) traditiona l councils by June 2026	Provide support to five (5) traditiona l councils by June 2027	Dire ctor Dev elop ment Plan ning

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												The traditional councils were monitored as per their support plans are as follows: 11 March 2024 Magombe ni and Lwandlolu bomvu traditional council were monitored as per their support plans, 12 March 2024 Amacwerh a, 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 Ntlenzi, Xesibe and Amanci traditional councils were monitored, Amacwera and Lwandlelu bomvu were monitored on the 24 June 2024.				
				To maintain good media relations through consultative engagements	R600,000	NLM,ANDM	Communication Action Plan, Communication Policy,	10 media engagements conducted	Improved and sound relations with the media	5.1 4.5	Quarterly Reports	1. Ikhwezi publisher ,published completion of traffic department story. 2.The Pondoland times published Service delivery	Coordinated ten (10) community engagements through the media by June 2026	Coordinated twenty (20) community engagements through the media by June 2027	Director Development Planning

											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 Alfred Nzo community radio on service delivery report on the 08th August 203 and 5. Mayoral live interviews on the 15th September 2023 about service dlivery highlights.			

												Memo request was done on the 26 October 2023Hon. Mayor addressing the ward councillors 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 February 2024			

												Lwandlolu bomvu MPCC was handed over by Hon.P.T.S obuthongo from NLM and MEC Lusithi from department of Human settlements, 16 February 2024 Minister of transport Xolile Ngatha 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, Handingov er of a contractor for constructio ns of RDP houses in ward 08 on the 06 March 2024, Handingov er of a contractor for constructio n of RDP houses in ward 09 on 06 Mach 2024, Site vist to Emfundisw eni village during the Welisizwe bridges on the 26 February 2024 and Ntsingane bridge was visited on the 27 February 2024.			

										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 Ndabani 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				
				To facilitate dissemination of information through suitable media communication mechanism	R950 ,000	NLM ,ANDM	Communication Action Plan, Communication Policy	Four (4) Digital newsletter editions	Community empowerment	5.1 4.6	Quarterly Reports	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	Facilitate four (4) digital newsletter by June 2026	Facilitate printing of two (2) newsletters and two digital newsletters by June 2027	Director Development Planning

												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 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 Kwakhanyan Ntabankulu News was delivered distributed on the 04 June 2024					
				To portray good image of the municipality by branding municipal events and functions	Nil	NLM,ANDM	Institutional calendar and IDP Processes Plan	30 municipal events provided with branding	Improved marketing of the municipality	5.1 4.7	Quarterly Reports	The following events were supported with branding, marketing and publication : 1.13th July handover of photocopy machine 2. 18th July sod turning at Xakani preschool. 3 18 July Handover of Cerdaville Pre-school , 4.22 August	Municipal branding material provided for twenty (30) municipal programs by June 2026	Municipal branding material provided for twenty (30) municipal programs by June 2027	Director Development Planning

												2023 Regional Awards at MPCC,5. Street lights contractor handing,6. 30th August 2023 handing over of Ntshaman zi 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 Mbhongwe ni access road on			

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											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. 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			

CHAPTER 6



IDP PROJECTS 2025/2026 FINANCIAL YEAR

6. IDP PROJECTS

6.1 NTABANKULU LOCAL MUNICIPALITY IDP PROJECTS

NTABANKULU LOCAL MUNICIPALITY																
DRAFT TECHNICAL SERVICES DEPARTMENT PROJECTS 2025/2026- 2028																
Priorit y Area	Objecti ves	Obje ctive Num ber	Project Name	Project Descrip tion	Name Compo nents	SCOA- ITEMS	Functi on	Fund ing Sou rce	Regi onal Ident ifier	Cos ting	Munici pal Standa rd Classif ication	Amoun t Per Compo nent	Year 1(2025/ 2026	Year 2(2026 /2027)	Year3 (2027/ 2028)	Total Budget over MTERF
Roads and storm water constr uction	To improv e accessi bility and mobility of commu nity membe rs through Constru ction of 147.44 km new access roads with Stormw ater, Constru ction of 0,7km paved access road, upgradi ng of	BSD 01	Constru ction Zwelits ha to Town Access Road	Comple te constru ction of 8.5km Zwelits ha Access Road and 1 Bridge in ward 10 by June 2026	Advert	Expenditur e: Operation al Cost: Advertisin g, Publicity and Marketing: Tenders	Infrastr ucture	MIG	Ward 10	Def ault	Technic al Service s	435,33 4.68	2,418,5 26.00	-	-	2,418,5 26.00
					Consult ant fees	Expenditur e: Contracte d Services: Consultant s and Profession al Services: Infrastruct ure and Planning: Civil	Infrastr ucture					1,983,1 91.32				
					Constru ction Fees	Assets: Non- current Assets: Constructi on Work-	Infrastr ucture									

9300m 2 CBD sidewalks (up to site establishment) and upgrading 5,36 km of surface roads and 6 bridges by June 2027					in-progress: outsourced												
			Community Trainings								-						
	Construction of Gxwale ni to Maliwa Access Road	Complete construction of 9.9km Gxwale ni to Maliwa Access Road with 2 Bridges in ward 18 by June 2026	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	ward 18	Default	Technical Services		2,474,375.00				2,474,375.00		
			Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					445,387.50							
			Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced	Infrastructure					2,028,987.50							
										-				-		-	

					Community Training S						-					
			Construction of Mnceba to Ntsham anzi Access Road	Complete construction of 7,5 km Mnceba to Ntsham anzi Access Road with 2 Bridges in ward 13 by June 2026	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 13	Default	Technical Services	1,402,020.00	7,789,000.00	-		7,789,000.00
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					6,386,980.00				
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced	Infrastructure									
					Community Training S											

			Construction of Mbedula to Mnyasa Access Road	Complete construction of 2 km Mbedula to Mnyasa Access Road in ward 17 by June 2026	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 17	Default	Technical Services	654,740.10	3,637,445.00	-	-	3,637,445.00	
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					2,982,704.90					
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced	Infrastructure										
					Community Trainings							-					
			Construction of 6 km of Ngqina to	Construction of 6 km of Ngqina to	Adverts	Expenditure: Operational Cost: Advertising	Infrastructure	MIG	Ward 03	Default	Technical Services	747,585.72	4,153,254.00	3,046,746.00		7,200,000.00	

			Sdakeni Access Road	Sdakeni phase two access road (up to tipping) in ward 03 by june 2026		g, Publicity and Marketing: Tenders											
					Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure				3,405,668.28						
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced	Infrastructure										
					Community Trainings												
			Construction of 330 m Paved Access road to traffic offices with CBD	Construction of 330m paved access road to traffic offices with CBD	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 10	Default	Technical Services	3,600,000.00	20,000,000.00	-		20,000,000.00	

			Sidewalks	Sidewalks in ward 10 by June 2026	Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					16,400,000.00					
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced	Infrastructure										
					Community Trainings												
Electrification of households	To increase the number of households with access to	BSD 02	Installation of Electrification Infrastructure for 200 extensions & infills in	Installation of Electrification Infrastructure for 200 extensions & infills in	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	INEP	VARIOUS WARDS	Default	Technical Services	1,868,400.00	10,380,000.00	-	-	10,380,000.00	

	electricity to 26 089 households by June 2027		various wards	various wards by June 2026	Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure					8,511,600.00					
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced	Infrastructure										
					Community Trainings							-					
Community Facilities	To improve community access to social infrastructure	BSD 04	Construction of Rhwant sana community hall	Complete construction of Rhwant sana community hall in ward 04 by	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 04			864,000.00	4,800,000.00	-	-	4,800,000.00	

	by construction of 2 sports field, 1 pre-school, 494 Housing units, to improve community livelihoods by June 2027			june 2026	Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil						3,936,000.00					
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced											
					Community Trainings												
			Construction of Siqithini Early Childhood Development Centre	Construction of Siqithini Early Childhood Development Centre in ward 06 by june 2026	Adverts	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 06		Technical Services	414,000.00	2,300,000.00	-	-	2,300,000.00	
					Consultant fees	Expenditure: Contracted Services: Consultant	Infrastructure					1,886,000.00					

						s and Profession al Services: Infrastruct ure and Planning: Civil											
					Constru ction Fees	Assets: Non- current Assets: Constructi on Work- in- progress: outsourc ed	Infrastr ucture										
					Comm unity Trainin g s												
			Constru ction of 66 of 86 Housing Units in Bomvini 86 in ward 8&9 by June 2026	Comple te Constr uction of 66 of 86 Housing Units in Bomvini 86 in ward 8&9 by June 2027					Ward 8& 9		Technic al Service s		14,004, 906.98	-	-	14,004, 906.98	
			Constru ction of 68 of 88 Housing Units in Bomvini 88 in	Comple te Constr uction of 68 of 88 Housing Units in Bomvini					Ward 8& 9				14,246, 500.00	-	-	14,246, 500.00	

			ward 8&9 by June 2026	88 in ward 8&9 by June 2027													
			Construction of 88 housing Units of Ngqane 93 in ward 16 by June 2026	Complete Construction of 88 housing Units of Ngqane 93 in ward 16 by June 2027					Ward 16				12,002,847.50	-	-	12,002,847.50	
			Construction of 77 Housing units of Bhonxa 77 in ward 09 by June 2025	Complete Construction of 77 Housing units of Bhonxa 77 in ward 09 by June 2026					Ward 09				16,053,000.00	-	-	16,053,000.00	
			Construction of 50 Housing Units in ward 1 villages (Bonxa 50) by June 2026	Complete Construction of 50 Housing Units in ward 1 villages (Bonxa 50) by June 2027					Ward 1				9,741,250.00	-	-	9,741,250.00	

			Complete Construction of 50 Housing Units in ward 14 villages (Bonxa 50) by June 2026	Complete Construction of 50 Housing Units in ward 14 villages (Bonxa 50) by June 2027					Ward 14				9,091,250.00	-	-	9,091,250.00	
			Complete Construction of 50 Housing Units in ward 4 villages (Bonxa 50) by June 2026	Complete Construction of 50 Housing Units in ward 4 villages (Bonxa 50) by June 2027					Ward 04				8,260,400.00	-	-	8,260,400.00	
			Facilitate Procurement of Specialized Vehicles for Waste Management	Facilitate Procurement of Specialized Vehicles for Waste Management by June 2026							Technical Services		3,500,000.00	-	-	3,500,000.00	
			Construction of Ntabankulu	Construction of Ntabankulu					Ward 10		Technical Services		7,000,000.00	-	-	7,000,000.00	

			Sports field phase 4 in ward 10	Sports field phase 4 in ward 10 by June 2026													
			Construction of Mbangweni - Magombeni Sports field phase 11 in ward 10	Construction of Mbangweni - Magombeni Sports field phase 11 in ward 10 by June 2027					Ward 11				4,500,000.00	-	-	4,500,000.00	
Roads and storm water maintenance	To sustain accessibility and optimise the design life of roads and stormwater facilities through maintenance of 50,6km of access	BSD 05	Reconstruction of 34m Buhlambo bridge in ward 17	Reconstruction of 34m Buhlambo bridge in ward 17 by June 2026	Consultant fees	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	MDRG	Ward 17	Default	Technical Services	100,000.00	1,000,000.00	-	-	1,000,000.00	
					Construction Fees	Assets: Non-current Assets: Construction Work-in-progress:	Infrastructure					900,000.00					

	roads, 3 bridges, 15m2 of pothole patching on of surfaced roads and 6970m of stormwater facilities by June 2027					outsourced											
			Rehabilitation of Ntlangano Access Road	Rehabilitation of Ntlangano Access Road in ward 01 by June 2026					Ward 01		Technical Services		10,657,000.00	-	-	10,657,000.00	
			Rehabilitation of Buhlambo Access Road in Ward 17	Rehabilitation of Buhlambo Access Road in Ward 17 by June 2026					Ward 17		Technical Services		10,657,000.00	-	-	10,657,000.00	
Installation of public lights	To improve public safety through maintenance of the existing 240 streetlights and 5 highmast lights as per maintenance plan by	BSD 06	Maintenance of 50 Streetlights	Maintenance of 50 Streetlights in ward 10 by June 2026	Procurement of Material	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 10	Default	Technical Services	125,969.13	125,969.13	193,140.00	201,831.30	520,940.43	
			Conduct routine maintenance of 5 high	Conduct routine maintenance of 5 high masts in	Hiring of Cherry picker	Expenditure: Contracted Services: Consultant						80,000.00	R 80,000	R 104,098	R 109,098	R 293,196	

	June 2027		masts in ward 10	ward 10 by June 2026		s and Professional Services: Infrastructure and Planning: Civil											
Maintenance of Community Halls and Pre-schools	Maintenance of 10 assessed public Infrastructure as per maintenance plan by June 2027	BSD 07	Maintenance of 1 Community Hall and 1 PreSchool	Maintenance of 1 Community Hall and 1 PreSchool by June 2026	Procurement of service provider (outsourcing)	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	Ward ???	Default	Technical Services	469,800.00	R 469,800	R 490,000	R 490,941	R 1,450,741	
Building Control & Maintenance	To improve the quality aesthetic look of 11 municipal buildings by June 2027	BSD 08	Refurbishment of the State House in ward 10	Refurbishment of the municipal state house in ward 10 by June 2026	Procurement of service provider (outsourcing)	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 10	Default	Technical Services	700,000.00	R 700,000	R 0	R 0	R 700,000	

			Maintenance of 11 Municipal Buildings.	Maintenance of Manyano, ERF 85, MPCC, Arts & Craft Centre, State House, municipal pound, landfill site, cemetery, Library and registry, home affairs and traffic by June 2026	Procurement of service provider (outsourcing)	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	Ward 10	Default	Technical Services	474,500.00	474,500.00	R 1,200,000	1,350,000.00	3,024,500.00	
Job Creation	To create job opportunities through EPWP by June 2027	LED 07	EPWP : Maintenance of Stormwater control facilities	Payment of stipend and personal protective equipment for project personnel	Procurement for Manyano, ERF 85, MPCC, Arts & Craft Centre, State House, municipal pound, landfill site, cemetery,	Expenditure: Contracted Services: Consultants and Professional Services: Infrastructure and Planning: Civil	Infrastructure	E/S	WARD 10	Default	Technical Services	R 231,931	853,104.60	900,000.00	950,000.00	2,703,104.60	

					ntabank ulu sports field, Library and registry, home affairs and traffic.													
			EPWP : Buildin g maintan ance	Payment of stipend and personal protectiv e equipme nt for project personn el	Costs for protectin g clothing (combat trousers , boots, shirts, jersey, parabel um shoes, step out trousers , belts, socks, caps, rain suits and jacket)	Operation al expenditur e (consuma bles)	(Core functio n)	ES	ward 10	Def ault	Technic al Service s	R 541,17 3						
			Adverti sing service s for outsour ced service provide rs	Advertisi ng services for outsourc ed service provider s for	Costs for protectin g clothing (combat trousers , boots, shirts, jersey,	Operation al expenditur e (consuma bles)	(Core functio n)	ES	ward 10	Def ault	Technic al Service s	80,000. 00						

				provisio n of PPE	parabel um shoes, step out trousers , belts, socks, caps, rain suits and jacket)													
			Adverti sing service s	Advertisi ng services for outsourc ed service provider s for Technic al services	Advertisi ng	Operation Operation al expenditur e	Adverti sing	E/S	All ward s	Def ault	Technic al Service s	25,000. 00	R200,0 00	R250, 000	R250, 000	R700,0 00		
			Paymen t of S & T for personn el	Payment of S & T for Technic al services personn el	Accom modatio n S& T Own Transpo rt Flights Vehicle rentals Travel Agency costs S & T Travel Claim	Operation Operation al expenditur e (consuma bles)al expenditur e	Payme nt of S&T Payme nt of S&T Payme nt of S&T Payme nt of S&T Payme nt of S&T	E/S		Def ault Def ault Def ault Def ault Def ault Def ault	Technic al Service s	350,00 0.00						

					Re-imbursiv e accommodation		Payment of S&T			Default							

NTABANKULU LOCAL MUNICIPALITY																
DRAFT CORPORATE SERVICES PROJECTS 2025/2026 - 2027																
Priorit y Area	Objec tives	Obj ecti ve Nu mbe r	Project name	Project Descri ption	Name Compo nents	SCOA- ITEMS	Func tion	Fun din g Sou rce	Reg ion al Ide ntifi er	Co stin g	Munic ipal Stand ard Classi fication	Amou nt Per Comp onent	Year 1(2025 /2026)	Year 2 (2026/ 2027)	Year 3 (2027/ 2028)	Total Budget over MTERF
ICT	To promote ICT good governance for improved business continuity by June 2028	IDOT 01	ICT Infrastructure	Maintenance of ICT Infrastructure	Maintenance of ICT Infrastructure	Advertisement	Operational	E/S	Municipal area	Default	Corporate Services	R8,000,000.00	R300,000.00	R550,000.00	R30,000.00	R880,000.00
					Procurement of Tools (UPS, Servers, Switches, Tool boxes)										R750,000.00	R750,000.00
						ICT Networking									R800,000.00	R800,000.00
					Acquisition of	Acquisition of Laptops for		E/S					R550,000.00	R300,000.00		

				PBX Lines	Telephone Lines	Payment of telephone lines	Operational	E/S			Corporate Services		R200,000.00		R200,000.00	R400,000.00
			ICT System	VIP System Upgrade & Consultation, Financial System	VIP System Upgrade & Consultation, Financial System	VIP System Upgrade & Consultation, Financial System	Operational	E/S			Corporate Services	R6,000,000.00	R150,000.00	R100,000.00	R450,000.00	R700,000.00
			Website	Website Development & Hosting	Website Development & Design	Website Development & Design	Operational	E/S						R540,000.00	R2,000,000.00	R2,540,000.00
					Website Hosting	Website Hosting							R50,000.00	R30,000.00	R250,000.00	R280,000.00
			ICT Licenses	License fees	Installation and renew of License s: Bulk sms, Anti-virus license, system ,EDMS License , Clocking Machin	License Fees	Operational	E/S	Municipal area	Default	Corporate Services		R1,845,000.00	R1,930,000.00	R2,500,000.00	R6,275,000.00

					e, MS office suite,Ci becs back up license, Acronis , cloud backup -email security and custom er care system											
Custo mer Care	To enhance custo mer satisfa ction by June 2028	IDO T 02	Custome r Care	Custo mer Care Day (Intern al &Exter nal)	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es	R1,2M	R150, 000.00	R25,0 00.00	R70,0 00.00	R245,0 00.00
					Hiring Service s (Sound System)	Hiring Service s	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es				R70,0 00.00	R70,00 0.00
				Custo mer Care Admin	Name Tags	Name Tags	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R30,0 00.00	R75,0 00.00	R105,0 00.00
					Custom er Care Equipm ent	Custom er Care Equipm ent	Oper ation al	E/S	Mun icip al area					R30,0 00.00	R80,0 00.00	R110,0 00.00
					Office Signag e	Office Signag e	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R50,0 00.00	R70,0 00.00	R120,0 00.00

			Modular offices	Tempor al offices	Tempor al offices	payme nt of service provide r	Oper ation al				Corpor ate Servic es	R 500,00 0	R500, 000.00	R0.00	R1,50 0,000. 00	R2,000 ,000.00			
			Office Furniture	Acquire office furnitur e	Office chairs	Office chairs	Oper ation al				Corpor ate Servic es	R 280,00 0	R320, 000.00	R0.00	R120, 000.00	R440,0 00.00			
							Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es								
					Filing Cabinet s	Filing Cabinet s	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es						R0.00	R110, 000.00	R110,0 00.00
					Office desks	Office desks	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es						R0.00	R250, 000.00	R250,0 00.00
					steel cabinet s	steel cabinet s	Oper ation al		Mun icip al area	Def ault	Corpor ate Servic es						R0.00	R30,0 00.00	R30,00 0.00
					Acquire office furnitur e(MPC C)	Office chairs	Office chairs	Oper ation al	E/S	Mun icip al area	0						Corpor ate Servic es		
					Filing Cabinet s	Filing Cabinet s	Oper ation al	E/S	Mun icip al area										
					Office desks	Office desks	Oper ation al	E/S	Mun icip al area										

					steel cabinet s	steel cabinet s	Oper ation al	E/S	Mun icip al area								
				Acquire office furnitur e(Traffi c)	Office chairs	Office chairs	Oper ation al	E/S	Mun icip al area								
					Filing Cabinet s	Filing Cabinet s	Oper ation al	E/S	Mun icip al area								
					office Desks	Office desks	Oper ation al	E/S	Mun icip al area								
					Office chairs	Office chairs	oper ation al	E/S	Mun icip al area								
Munici pal Admini stratio n	To maint ain clean munic ipal prop erties for cond ucive work envir onme nt by	IDO T 03	Cleaning Services	Cleanin g materia l & Hygien e Service s	Cleanin g materia l & Hygien e Service s	Cleanin g materia l & Hygien e Service s	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Serv ices	R1,5M	R330, 000.00	R300, 000.00	R800, 000.00	R1,430 ,000.00	
					Disinfe ction and fogging of the Server Room & Record s	Disinfe ction and fogging of the Server Room & Record s			Mun icip al area						R30,0 00.00	R100, 000.00	R130,0 00.00

June 2028																
To manage all municipal estates by June 2028	IDOT 04	Estate Management	Estate Management Services	Estate Management	Advertising			Municipal area				R1,000,000.00	R130,000.00	R10,000.00	R30,000.00	R170,000.00
				Estate Management	Estate Agent Fees			Municipal area						R0.00	R100,000.00	R100,000.00
				Estate Management	Procurement of Spare Keys			Municipal area						R30,000.00		
To preserve institutional information by June 2028	IDOT 05	Printing Equipment	Printing equipment, toners, and machinery maintenance	Office printers	Office printers	Operational	E/S	Municipal area	Default	Corporate Services	R400,000.00	240,000	R0.00	R800,000.00	R1,040,000.00	
				Advertising	Advertising			Municipal area						R20,000.00	R0.00	R20,000.00
				Printing equipment, toners, copying and machinery maintenance	Printing equipment, toners, copying and machinery maintenance	Operational	E/S	Municipal area	Default	Corporate Services				R500,000.00	R300,000.00	R800,000.00
						Municipal area										
		Records Management	Records Workshop	Records Workshop	Records Workshop	Operational	E/S	Municipal area	Default	Corporate Services		R30,000.00	R10,000.00	R50,000.00	R50,000.00	

				Post Box	Post Box	Post Box	Operational	ES	Municipal area	Default	Corporate Services			R5,000.00	R7,500.00	R12,500.00
				Cubicl pfiles and Archiva I Levels	Cubicl pfiles and Archiva I Levels	Cubicl pfiles and Archiva I Levels	Operational	E/S	Municipal area					R0.00	R0.00	R0.00
			Stationer y provision	Acquisit ion of statione ry	Corpor ate Service s	Acquisi tion of station ery	Operational	E/S	Municipal area	Default	Corpor ate Service s	R 200,000	R420,000.00	R200,000.00	R120,000.00	FALSE
Human Resource Management	To ensure safe, healthy & conducive work environment by June 2028	IDOT 06	Occupational health and safety	Acquiring of healthy & safety equipment.	Protective clothing for NLM employee	Appointment of the service provider	Operational	E/S	Municipal area	Default		R750,000.00	R750,000.00	R750,000.00	R1,000,000.00	R2,500,000.00
					Servicing & purchasing of fire extinguishers and hose reel	Servicing & purchasing of fire extinguishers	Operational	E/S	Municipal area	Default	Corporate Services			R50,000.00	R70,000.00	R120,000.00
					First aid kit	First aid kit	Operational	E/S	Municipal area	Default	Corporate Services			R25,000.00	R30,000.00	R55,000.00
					Dr's consultation &	Dr's consultation &	Operational	E/S	Municipal area	Default	Corporate Services			R200,000.00	R250,000.00	R450,000.00

				Check-ups	Check-ups										
				Emergency exit signs	Emergency exit signs	Operational	E/S	Municipal area	Default	Corporate Services			R7,500.00	R9,000.00	R16,500.00
				Advertising	Advertising	Advertising	E/S	Municipal area	Default	Corporate Services			R50,000.00	R60,000.00	R110,000.00
To ensure compliance with Human Resource legislative prescripts by June 2028	Recruitment	Filling of prioritized post	Conference facilities	Conference facilities	Operational	E/S	Municipal area	Default	Corporate Services	R 320,000	R1,100,000.00	R20,000.00	R30,000.00	R1,150,000.00	
			Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R20,000.00	R30,000.00	R50,000.00	
			Screening	Screening	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R40,000.00	R70,000.00	
			Vetting of Employees	Vetting of Employees			Municipal area								
			Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R60,000.00	R70,000.00	R130,000.00	
			Advertising	Advertising	Operational	E/S	Municipal area		Corporate Services			R40,000.00	R50,000.00	R90,000.00	
			Job evaluation	Accommodation	Accommodation	Accommodation	Operational	E/S	Municipal area			Default	Corporate Services	R3,000,000.00	R80,000.00

				Job Evaluat ion Outcom es	Job Evaluat ion Outco mes	Job Evaluat ion Outco mes			Mun icip al area						R500, 000.00		
				Caterin g	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es				R60,0 00.00	R40,0 00.00	R100,0 00.00
				License fees	License fees	License fees	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es				R10,0 00.00	R30,0 00.00	R40,00 0.00
				Confer ence Facilitie s	Confer ence Facilitie s	Confer ence Facilitie s	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es				R60,0 00.00	R40,0 00.00	R100,0 00.00
			Leave Manage ment	Applica tion and reconcil iation of leaves	Leave applicat ion books	Leave applicat ion books	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es	R 15,000 .00	R20,0 00.00		R50,0 00.00	R15,0 00.00	R85,00 0.00
					Person al files	Person al files	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es				R50,0 00.00	R20,0 00.00	R70,00 0.00
			Labor Relations Manage ment	Policy awareness	Confer encing	Confer encing	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es	R 500,00 0.00	R40,0 00.00		R30,0 00.00	R120. 000.00	R300.0 00.00
					Sound System	Sound System	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es					R15,0 00.00	R15,00 0.00

				Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R10,0 00.00	R25,0 00.00	R35,00 0.00
				Local Labor Forum	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R0.00	R30,0 00.00	R30,00 0.00
					Confer ence Facilitie s	Confer ence Facilitie s	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R0.00	R30,0 00.00	R30,00 0.00
			HR Strategy Develop ment	Develo pment of HR Strateg y	Adverti sement	Advert	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es	R 60,000 .00	R60,0 00.00	R0.00	R0.00
					Develo pment of HR Strateg y	Develo pment of HR Strateg y			Mun icip al area				R0.00		
			Employee Wellness Program	Provisi on of employ ee wellnes s progra m	Accom modati on	Accom modati on	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R0.00	R650. 000.00	R1.750 .000.00
					Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R10,0 00.00	R30,0 00.00	R40,00 0.00

					Employee wellness equipment	Employee wellness equipment	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R30,000.00	R40,000.00
					Conference facilities	Conference facilities	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R30,000.00	R40,000.00
					Sound System	Sound System	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R15,000.00	R25,000.00
					Deco	Deco	Operational	E/S	Municipal area	Default	Corporate Services			R10,000.00	R15,000.00	R25,000.00
					Facilitation fees	Facilitation fees	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R20,000.00	R20,000.00
Human resource development	To capacitate & develop Human Resource by June 2028.	IDOT 07	Human resource training & Development	Capacitation of Human capital(Staff)	Tuition Fees	Tuition fees	Operational	E/S	Municipal area	Default	Corporate Services	R4,5M	R750,000.00	R300,000.00	R500,000.00	R1,550,000.00
					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R100,000.00	R200,000.00	R300,000.00
					Catering	Catering	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R150,000.00	R180,000.00
					Training providers	Training providers	Operational		Municipal area		Corporate Services			R100,000.00	R150,000.00	R250,000.00

					Registr ation of employ ees on Profess ional Bodies	Registr ation of employ ees on Profess ional Bodies	Oper ation al		Mun icip al area		Corpor ate Servic es		R0.00	R90,0 00.00	R90,00 0.00
					Worksh ops, Semina rs & Inducti ons	Worksh ops, Semina rs & Inducti ons	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R30,0 00.00	R55,0 00.00	R85,00 0.00
				Capacit ation of Human Capital (Counci lors)	Tuition Fees	Tuition fees	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es	R430, 000.00	R100, 000.00	R90,0 00.00	R620,0 00.00
					Accom modati on	Accom modati on	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R50,0 00.00	R90,0 00.00	R140,0 00.00
					Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R30,0 00.00	R30,0 00.00	R60,00 0.00
					Worksh ops, Semina rs & Inducti ons	Worksh ops, Semina rs & Inducti ons	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R20,0 00.00	R20,0 00.00	R40,00 0.00
				Unempl oyed	Stipend	Payme nt of Stipend	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es	R130, 000.00	R0.00	R3,50 0,000. 00	R3,630 ,000.00
					Unifor m	Requisi tion of	Oper ation al	E/S	Mun icip	Def ault	Corpor ate		R0.00	R300, 000.00	R300,0 00.00

[illegible]

					Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R20,000.00	R50,000.00
			Job creation	Recruitment of interns and EPWP personnel	Stipend (EPWP)	Stipend (EPWP) Cleaning	Operational	E/S	Municipal area	Default	Corporate Services	R3,000,000	R990,000.00	R528,000.00	R400,000.00	R1,918,000.00
					Stipend (NLM Internship)	Stipend (NLM Internship)	Operational	E/S	Municipal area	Default	Corporate Services			R150,000.00	R350,000.00	R650,000.00
					Stipend (Traffic Trainees)	Stipend (Traffic Trainees)	Operational	E/S	Municipal area	Default	Corporate Services			R0.00	R200,000.00	R200,000.00
Council Support	To strengthen the oversight functioning of the Council by 2022	GG 08	MPAC	Hiring of vehicle for project oversight	Cost for Vehicle hire	Cost for Vehicle hire	Operational	E/S	Municipal area	Default	Corporate Services	R1,900,000	R550,000.00	R50,000.00	R750,000.00	R1,350,000.00
				Procurement of Catering	Cost for catering	Cost for catering	Operational	E/S	Municipal area	Default	Corporate Services			R50,000.00	R80,000.00	R130,000.00
				Accommodation & Conference Facilities	Accommodation & Conference Facilities	Accommodation & Conference Facilities	Operational	E/S	Municipal area	Default	Corporate Services			R200,000.00	R240,000.00	R440,000.00
				Consultation	UIFW Fees	UIFW Fees	Operational	E/S	Municipal	Default	Corporate			R50,000.00	R140,000.00	R190,000.00

				Fees-UIFW				al area		Service es						
				Trainin g	Trainin g of MPAC Commit tee Membe rs	Trainin g Of MPAC Commit tee Membe rs										
			Public Participat ion and Petitions Committ ee	Sitting of the committ ee	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R10,0 00.00	R5,00 0.00	R9,00 0.00	R24,00 0.00
			Rules, Ethics and Members ' interest	Sitting of the committ ee	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R10,0 00.00	R5,00 0.00	R9,00 0.00	R24,00 0.00
			Study Group	Sitting of the committ ee	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R200, 000.00	R50,0 00.00	R90,0 00.00	R340,0 00.00
					Confer ence Facilitie s	Confer ence Facilitie s	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R50,0 00.00	R90,0 00.00	R140,0 00.00
						Logistic s	Logistic s								R100, 000.00	
			Women Caucus	Sitting of the committ ee	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R40,0 00.00	R20,0 00.00	R70,0 00.00	R130,0 00.00
					Confer ence Facilitie s	Confer ence Facilitie s	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R20,0 00.00	R30,0 00.00	R50,00 0.00

			Council Sittings	Advert for Council Meetin g	Advert	Advert	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R500, 000.00	R100, 000.00	R90,0 00.00	R690,0 00.00
				Caterin g	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R100, 000.00	R150, 000.00	R250,0 00.00
				Accom modati on	Accom modati on	Accom modati on	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R500, 000.00	R300, 000.00	R800,0 00.00
				Flights	Flights	Flights	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R252, 650.00	R90,0 00.00	R342,6 50.00
				Car Hire	Car Hire		Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R120, 000.00	R60,0 00.00	R180,0 00.00
				Council Equipm ent	Council Equipm ent		Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R100, 000.00	R140, 000.00	R240,0 00.00
				Logistic s	Logistic s	Logistic s	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es			R100, 000.00	R140, 000.00	R240,0 00.00
			Sitting allowanc e for traditiona l leaders	Sitting allowan ce	Sitting allowan ce	Sitting allowan ce	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R100, 000.00	R84,2 40.00	R120, 000.00	R304,2 40.00
			Standing Committ ee Sittings	Caterin g	Caterin g	Caterin g	Oper ation al	E/S	Mun icip al area	Def ault	Corpor ate Servic es		R30,0 00.00	R10,0 00.00	R30,0 00.00	R70,00 0.00

			CSD Subsistence and Traveling	Payment of S & T for personnel	Accommodation	Accommodation	Operational	E/S	Municipal area	Default	Corporate Services	R346,500	R510,000.00	R100,000.00	R350,000.00	R960,000.00
					S& T Own Transport	S& T Own Transport	Operational	E/S	Municipal area	Default	Corporate Services			R20,000.00	R50,000.00	R70,000.00
					Flights	Flights	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R30,000.00	R60,000.00
					Vehicle rentals	Vehicle rentals	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R30,000.00	R60,000.00
					Travel Agency costs	Travel Agency costs	Operational	E/S	Municipal area	Default	Corporate Services			R30,000.00	R15,000.00	R45,000.00
					S & T Travel Claim	S & T Travel Claim	Operational	E/S	Municipal area	Default	Corporate Services			R20,000.00	R100,000.00	R120,000.00
					Re-imbursive accommodation	Re-imbursive accommodation	Operational	E/S	Municipal area	Default	Corporate Services			R50,000.00	R110,000.00	R160,000.00

DEVELOPMENT PLANNING DRAFT PROJECTS 2025/2026- 2028																
Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount Per Component	Year 1 (2025 /2026)	Year 2 (2026 /2027)	Year 3 (2027/ 2028)	Total Budget over MTER F
LED/Agric	To establish new investments, retention & expansion of existing businesses for sustainable economic growth by June 2027		Cannabis	Provided capacity building, study tour and machinery by June 2026	Service provider	Study Tour	Operational	E/S	1, 7, 8 & 9	Default	DEVELOPMENT PLANNING	R 15,000.00	R 15,000.00	R 20,000.00	R 50,000.00	R 85,000.00
	To avail land, develop fifteen commercialised agri-farming cooperatives,		Bean production	Provided production inputs to 3 hectares of land by	Procurement of Service Provider	Production inputs	Operational	E/S	ward 05 or 14 or 15	Default	DEVELOPMENT PLANNING	R 150,000.00	R 150,000.00	R 250,000.00	R 350,000.00	R 750,000.00

	three livestock improvement, four cropping farms, one horticulture and one aquaculture by June 2027			June 2026												
	To provide access to free basic services and reduce poverty levels to indigent households inline with the approved Mulnutrit ion Indigent Register by June 2027		Poverty Alleviat ion	Provid e support (chicks and seedlin gs) to 19 identifi ed indigen t benefic iaries, assess ed and pre-trainin g toward s povert y	Procur ement of service provide r	Chicks and seedlin gs	Oper ational	E/S	all wards			R 150,000.00	R 150,000.00	R 300,000.00	R 400,000.00	R 850,000.00

	farming cooperatives, three livestock improvement, four cropping farms, one horticulture and one aquaculture by June 2027			wool pressors to two wool growers associations and four sorting tables by June 2026	two wool pressors and four sorting tables	sorting tables										
LED TOURISM	To promote tourism unique selling products (Pondo Cultural, Amanci Commemoration, Gomo Forest, Horse Racing and Fashion Show)		Pondo Cultural Festival	Promote four(4) unique tourism selling products and one (1) conduct tourism awareness campaigns by	Procurement of service provider for Pondo Logistics	Tent and chairs	Operational	E/S	ward 05	Default	DEVELOPMENT PLANNING	R 100,000.00	R 200,000.00	R 300,000.00	R 400,000.00	R 900,000.00
						Podium, Decor and VIP Toilets	Operational	E/S				R 30,000.00				
						Generator and Sound System	Operational	E/S				R 30,000.00				
						Catering	Operational	E/S				R 30,000.00				
						Advertising	Operational	E/S				R 10,000.00				

	and facilitate development of tourism sites by June 2027		Amanci Commemoration	June 2026	Procurement of service provider for Amanci Commemoration	Tent and chairs	Operational	E/S	ward 11		R 100,000.00	R 200,000.00	R 300,000.00	R 400,000.00	R 900,000.00
						Podium, Decor and VIP Toilets	Operational	E/S			R 30,000.00				
						Generator and Sound System	Operational	E/S			R 20,000.00				
						Catering	Operational	E/S			R 30,000.00				
						Advertising	Operational	E/S			R 10,000.00				
						Transport	Operational	E/S			R 10,000.00				
			Host Horse Racing		Procurement of service provider	Service provider logistics	Operational	E/S	ward 10		R 180,000.00	R 200,000.00	R 300,000.00	R 400,000.00	R 900,000.00
						Catering	Operational	E/S			R 20,000.00				
			Ntabankulu Autumn Fashion Show			Catering	Operational	E/S	Ward 12		R 30,000.00	R130,000	R 200,000.00	R 300,000.00	R 430,000.00
						Sound system	Operational	E/S			R 40,000.00				

						Presen ts	Oper ation al	E/S				R 60,00 0.00				
	To create job opportu nities through EPWP and internsh ip program by June 2027		EPWP	Facilita te appoin tment of 13 EPWP and monito r particip ants by June 2026	Thirteen (13) jobs created for farm coordin ators, town plannin g interns and back to school graduat es	Thirteen (13) jobs created for farm coordin ators, town plannin g interns and back to school gradua tes	Oper ation al	E/S	All war ds			R 780,0 00.00	R 780,0 00.00	1,000 ,000. 00	1,100, 000.00	R 2,880, 000.00
SPU	To provide sustaina ble empowe rment support to vulnerab le groups by June 2027	LED 01	Women	Provid e socio- econo mic empow ereme nt suppor t (Health, women social injustic e and empow erment) by	Procur ement of service provide r	Procur ement of sewing machin e and materia l	Oper ation al	E/S	War d 01- 19	Defa ult	Develo pment Plannin g	R 200,0 00.00	R 200,0 00.00	R 300,0 00.00	R 400,00 0.00	R900, 000.00

				June 2026												
			Disabled	Provided socio - economic empowerment support to physically challenged people in 2 wards by June 2026	Procurement of service provider	Training	Operational	E/S	Ward 08 & 10	Default	Development Plannin g	R 30,00 0.00	R70,0 00.00	R150, 000.0 0	R250, 000.00	R470, 000.00
						Caterin g						R 20,00 0.00				
						Décor	Operational	E/S				R 10,00 0.00				
						PA System	Operational	E/S				R 10,00 0.00				
			Elderly	Conducted Elderly Christmas to all wards by June 2026	Procurement of service provider	Elderly Christ mas	Operational	E/S	all wards	Default	Development Plannin g	R 150,0 00.00	R200, 000.0 0	R300, 000.0 0	R400, 000.00	R900, 000.00
						Caterin g						R 20,00 0.00				
						Transp ort	Operational	E/S		Defa ult	DEVEL OPME NT PLANN ING	R 20,00 0.00				

					Front Décor						R 10,00 0.00					
			HIV& AIDS	Provid ed empow erment suppo rt(Sikha la kanjani , World AIDS Day, TB Aware ness and Candle light) to 19 HIV/AI DS suppor t groups by June 2026	Procur ement of service provide r	Caterin g	Oper ation al	E/S	War d 01- 19	Defa ult	Develo pment Plannin g	R 40,00 0.00	R 120,0 00.00	R 300,0 00.00	R 350,00 0.00	R 770,00 0.00
						Front Décor						R 20,00 0.00				
						Transp ort										
												R 60,00 0.00				
			Back to School	Imple mente d four (4) Back to School Progra mmes (Apply	Procur ement of service provide r	Caterin g, Achiev er's Awards	Oper ation al	E/S	War d 01- 19	Defa ult	Develo pment Plannin g	R 50,00 0.00	R 320,0 00.00	R 450,0 00.00	R 550,00 0.00	R 1,320, 000.00
						Sound system & Live Stream ing						R 20,00 0.00				

			on time campaign, late applications, Achievers Awards) hosted by June 2026		Décor					R 20,000.00				
					Facilitator					R 20,000.00				
					Incentives for Achievers					R 200,000.00				
					Transport					R 10,000.00				
		Youth Empowerment	Provided support material to one youth owned enterprise by June 2026	Procurement of service provider	Material support	Operational	E/S	Ward 01-19	Development Planning	R 90,000.00	R90,000.00	R150,000.00	R200,000.00	R440,000.00
		Miss Ntabankulu High Schools	Provide empowerment to Youth through Miss Ntabankulu High	Coordinator beauty pageant (auditions, workshop, grand finale)	Coordinator beauty pageant (auditions, workshop, grand finale)					200,000.00	R500,000.00	R600,000.00	R700,000.00	R1,800,000.00

				School s Beauty Pageant by June 2026	Transport	Transport							20,00 0.00						
					Catering	Catering							30,00 0.00						
					Sound system & performance stage	Sound system & performance stage							70,00 0.00						
					Décor	Décor							50,00 0.00						
					Accommodation	Accommodation							15,00 0.00						
					Program Director	Program Director							15,00 0.00						
					Adjudicator	Adjudicator							15,00 0.00						
					Incentives	Incentives							40,00 0.00						
					Videographer and photographer	Videographer and photographer							30,00 0.00						
					Artist	Artist							15,00 0.00						

Institutional Communications	To create a conducive communication environment between external and internal stakeholders towards accountability, transparency and improved public confidence by June 2027	LED 01	Institutional Communications	Review and Implement Communication action plan by June 2026	Procurement of service provider	Catering Transport	Operational	E/S	Ward 01-19	Default	Development Planning	R 50,000.00	R 80,000.00	R300 000.00	R 350,000.00	R430 000.00
			Branding	Provide branding material through gazzebo, flags, two pull up banners and wall banner by June 2026	Procurement of services provider	Procurement of gazzebo, flags, two pull up banners, wall banner and two flag banners	Operational	E/S	Ward 10	Default	DEVELOPMENT PLANNING	R 290,000.00	R 290,000.00	R 400,000.00	R 500,000.00	R 1,190,000.00
			Four stakeholder engagement	Coordinate sitting of four stakeholder	Procurement of services	Catering	Operational	E/S	Ward 01-19	Default	Development Planning	R35 000.00	R 200,000.00	R 300,000.00	R 400,000.00	R 900,000.00
						Transport						R35 000.00				

				Amacwerha Traditional Council	Amacwerha Traditional Council							20,000.00				
				Xesibe Traditional Council	Xesibe Traditional Council							20,000.00				
			Kwakhanya newsletter bulletins	Facilitated four (4) digital newsletters by June 2026	Logistics	Design & Printing	Operational	E/S	Ward 01-19	Default	Development Planning	R 80,000.00	R 55,000.00	R 150,000.00	R 250,000.00	R 455,000.00
Basic Service Delivery	To guide and regulate spatial planning and land use for sustainable development by June 2027	BS D 16	SUBDIVISION AND REZONING OF ERF 87	Subdivision and zoning erf 87 by June 2026	Advertising and procurement of service provider	Advertising	Operational	E/S	Ward 10	Operational	Development Planning	R 10,000.00	R 350,000.00	R 700,000.00	R 800,000.00	R 1,950,000.00
						Service provider						R 340,000.00				
			Precinct plan ward 10 & ward 3	Precinct plan ward 10 & ward 3 by	Procurement of Service Provider	Advert			Ward 10 and ward 3	Default	DEVELOPMENT PLANNING	R 30,000.00	R 500,000.00	R 600,000.00	R 700,000.00	R 1,800,000.00
						Professional fees			Ward 10	Operational	Development	R 470,000.00				

				June 2026						Plannin g						
			Monitor Implem entatio n of three develop ment agreem ents	Adverti sing for develo per	Procur ement of service provide r	Procur ement of Service Provid er			War d 10	Oper ation al	Develo pment Plannin g	\$ 50,00 0.00	\$ 50,00 0.00	\$ 30,00 0.00	\$ 20,000 .00	\$ 150,00 0.00
			SPLUM A Implem entatio n	Condu cted sitting of Munici pal Planni ng Tribun al, Two worksh ops for traditio nal leader s and MPT memb ers by June 2026	Sitting allowan ces	Sitting Allowa nces			War d 10	Oper ation al	DEVEL OPME NT PLANN ING	R 150,0 00.00	R 150,0 00.00	R 250,0 00.00	R 350,00 0.00	R 900,00 0.00
					Service provide r	Caterin g										
						Trainin g										
			Geogra phic Street Naming	Condu cted consult ation for geogra phical	Service provide r	Consul tation fees						R 25,00 0.00	R 50,00 0.00	R 100,0 00.00	R 150,00 0.00	R 250,00 0.00
						Adverti sing						R 25,00 0.00				

			namin g by June 2026												
To ensure commu nity access to social infrastru cture including construc tion of 1pre- schools, to improve commu nity livelyhoo ds by June 2027	BSD 16	Constr ucted one fenced presch ool in ward 17 with ablutio n facilitie s by June 2025	Constr ucted one fenced pre school in ward 17 with ablutio n facilitie s June 2026	Procur ement of service provide r	Service provide r						R 900,0 00.00	R 900,0 00.00	R1,50 0,000	R2,00 0,000. 00	R 4,440, 000.00

NTABANKULU LOCAL MUNICIPALITY																
DRAFT BUDGET AND TREASURY OFFICE PROJECTS 2025/2026 - 2027																
Priority Area	Objectives	Objectives number	Project name	Project Description	Name Components		Function	Funding Source	Costing	Municipal Standard Classification	Regional Identifier	Amount	Year 1 (2025/2026)	Year 2 (2026/2027)	Year3 (2027/2028)	Total Budget over MTER F
						MSCOA - ITEMS										
Revenue Management and enhancement	To increase own revenue collection to R120 000 000 by 30 June 2027	FV 01	Revenue collection	Collection of own revenue	Property rates	Collection of revenue	Finance and administration - Core function	Equitable share	Default	BTO	The Whole of the municipality	-	R 0	R0	R0	R 0
					Refuse removal	Collection of revenue						-				
					Other revenue	Collection of revenue						-				
					Bad debt written off- Rates	Bad debt written off- Rates	Finance and administration - Core function	Equitable share	Default	BTO	Ward 6		-	R0	R0	-
					Bad debt written off- Refuse removal	Bad debt written off- Refuse removal	Finance and administration - Core	Equitable share	Default	BTO	Ward 7					

							function									
					Bad debt written off- Rentals	Bad debt written off- Rentals	Finance and admin - Core function	Equitable share	Default	BTO	Ward 8					
					Bad debt written off- Traffic Fines	Bad debt written off- Traffic Fines	Finance and admin - Core function	Equitable share	Default	BTO	Ward 9					
			Rate payers Meetings	Rate payers Meetings	Advertising Fees	Advertising Fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	20,000.00	75,000.00	78,000.00	81,432.00	234,432.00
					Indemnity fees		Finance and admin - Core function	Equitable share	Default	BTO	Admin	30,000.00				

					PA system	PA system	Finance and admin - Core function	Equitable share	Default	BTO	Admin	25,000.00				
Revenue Management and enhancement	To increase revenue to R78 150 000 by 30 June 2027	FV 01	General and Supplementary Valuation Roll	Developed General valuation roll	Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	250,000.00	350,000.00	R364,000	R380,016	1,094,016.00
					Disbursements	Disbursements	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-				
					Advertising -BTO	Advertising	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	20,000.00				

					Deeds	Deeds	Finance and admin - Core function	Equitable share	Default	BTO	Admin	80,000.00				
Budget Preparation	To ensure compliance with municipal budget processes by 30 June 2027	FV03	Budget Preparation	MSCOA	Casework and Pastel license fee	Licence agency fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1,450,350.00	2,750,812.00	R2,860,844	R2,986,722	8,598,378.12
					Consultant and professional fees	Consultant and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	200,000.00				
					Disbursements	Disbursements	Finance and admin - Core	Equitable share	Default	BTO	Admin	50,000.00				

							function										
					Catering	Catering Municipal Services	Finance and admin - Core function	Equitable share	Default	BTO	Admin	20,000.00					
					System Training - Pastel (FMG)	System Training - Pastel (FMG)	Finance and admin - Core function					-					
					System Upgrade - Pastel	System Upgrade - Pastel	Finance and admin - Core function					319,479.00					
					Profession Members hip registration	Profession Members hip registration						100,000.00					
					System Training - Pastel	System Training - Pastel	Finance and					530,983.00					

							adm in - Cor e func tion										
					Advertis ing							30,000 .00					
					Conferen ce fees	Conferen ce fees	Fina nce and adm in - Cor e func tion			BTO	Admi n	50,000 .00					
Expen diture Mana geme nt	Imple mentat ion of effectiv e, efficien t proces ses and system s of manag ing Municip al finance s by June 2022	FV 03	Expen diture Manag ement	Strengt hen the effectiv eness of expen diture control includi ng proced ured for approv al, authori sation and withdra			Fina nce and adm in - Cor e func tion	Equit able share	Def ault				15,39 2,000. 00	16,06 9,248. 00	16,77 6,294. 91	48,237 ,542.9 1	

				wal of funds.													
					Interest Paid	Interest Paid	Finance and adm in - Core func tion	Equit able share					10,000 .00				
					Evaluatio n of Employee Benefits & Landfill site rehabilitat ion	Evaluatio n of Employee Benefits	Finance and adm in - Core func tion	Equit able share & FMG					160,00 0.00				
					Finance Costs	Finance Costs for Loan	Finance and adm in - Core func tion	Equit able share					900,00 0.00				
					Maintena nce of Furniture &	Maintena nce of Furniture &	Finance and adm	Equit able share					-				

					Equipme nt	Equipme nt	in - Cor e func tion										
					Electricity	Electricity	Fina nce and adm in - Cor e func tion	Equit able share					1,200, 000.00				
					Telecom municatio ns	Telecom municatio ns	Fina nce and adm in - Cor e func tion						-				
					Loan	Loan							8,000, 000.00				
					Audit fees	Audit fees							5,000, 000.00				
					Bank Charges	Bank Charges	Fina nce and adm in - Cor e func tion						122,00 0.00				

Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV 04	Supply Chain Management	Review and implementation of procedures in line with SCM Policy and MFMA Circular	Bid committee Trainings	Bid committee Trainings	Finance and admin - Core function	Equitable share	Default	BTO	Admin	70,000.00	70,000.00	72,800.00	76,003.20	218,803.20
					Bid Sitting - Conference facilities	Bid Sitting - Conference facilities	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-				
			Supply Chain Day	Supply Chain Day	Supply Chain Day	Promotional Material	Finance and admin - Core function	Equitable share	Default	BTO	Admin	15,000.00				
					Catering	Catering	Finance and admin - Core	Equitable share	Default	BTO	Admin	15,000.00				

							e function										
					Advertisi ng	Advertisi ng	Fina nce and adm in - Cor e func tion					10,000 .00					
					PA system	PA system	Fina nce and adm in - Cor e func tion	Equit able share	Def ault	BTO	Admi n	10,000 .00					
					Decoratio n	Decoratio n	Fina nce and adm in - Cor e func tion	Finan ce and admin - Core func tion	Finan ce and admin - Core func tion	Financ e and admin - Core functio n	Fina nce and admin - Core functi on	-					
			Fleet Manag ement	Fleet Manag ement	Fleet Manage ment	Fuel and oil	Fina nce and adm in -	Equit able share	Def ault	BTO	Admi n	2,500, 000.00	5,020, 000.0 0	5,220, 800.0 0	5,450, 515.2 0	15,691 ,315.2 0	

							Core function									
					Repairs and maintainc e	Repairs and maintena nce > Transport Assets	Finan ce and adm in - Core func tion	Equit able share	Def ault	BTO	Admi n	1,500, 000.00				
					Licence fees	Motor Vehicle Licence and registrati ons	Finan ce and adm in - Core func tion	Equit able share	Def ault	BTO	Admi n	210,00 0.00				
					Motor vehicle	Motor vehicle	Finan ce and adm in - Core func tion	Equit able share	Def ault	BTO	Admi n	500,00 0.00				
					Interest Paid	Interest Paid						20,000 .00				
					Manage ment Fees	Manage ment Fees						40,000 .00				

					VAT	VAT						50,000.00				
					Vehicle Tracking system	Vehicle Tracking system	Finance and admin - Core function	Property rates	Default	BTO		200,000.00				
Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescripts and accounting standards by June 2022	FV07	Asset Management	Management safeguarding and maintenance of all assets of the Municipality	Valuation of immovable assets	Revaluation > Buildings and other structures/ Land/ Infrastructure Roads, Pavements, Bridges and stormwater / Electricity	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-	4,826,289.00	5,019,340.56	5,240,191.54	15,085,821.10

					Valuation of investment property	Consultant and professional fees	Finance and admin - Core function	Equitable share & FMG	Default	BTO	The Whole of the municipality	466,667.00				
					Verification of Immovable Assets	Verification of Immovable Assets	Finance and admin - Core function	Equitable share & FMG	Default	BTO	The Whole of the municipality	1,069,622.00				
					Car Hire	Car Hire	Finance and admin - Core function				Admin	-				
					Advertising							30,000.00				
					Disbursements	Disbursements	Finance and admin - Core	Equitable share	Default	BTO	Admin	60,000.00				

							function										
					Insurance of assets	Premiums	Finance and admin - Core function	Equitable share	Default	BTO	Admin	1,800,000.00					
				Printers								60,000.00					
			Air conditioner	Air conditioner	Air Conditioner							40,000.00					
			Furniture and office equipment	Furniture and office equipment	Furniture and office equipment	Furniture and office equipment	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	350,000.00		-	-	-	
				Catering	Catering							50,000.00					
					Computer equipment	Computer equipment	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	900,000.00		-	-	-	

	Inventory		Stationery	Stationery	Stationery	Stationery						300,000.00	300,000.00	312,000.00	325,728.00	937,728.00
Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Job Creation	EPWP	Learnership and internship	Learnership and Internships	Finance and admin - Core function	Equitable Share	Default	BTO	Admin	450,000.00	450,000.00	468,000.00	488,592.00	1,406,592.00
Financial Reporting	To ensure compliance to MFMA calendar in terms of reporting by June 2022	FV 06	Financial Improvement	Preparation and submission of AFS in compliance with MFMA SECTION 126 (1)	AFS Preparation	Consulting and professional fees	Finance and admin - Core function	Equitable share	Default	BTO	Admin	-	2,126,983.33	2,212,062.66	2,309,393.42	6,648,439.41
						Catering	Finance and admin - Core function	Equitable share	Default	BTO	Admin	100,000.00				

					Revieww	Revieww						400,00 0.00				
					Conferen ce fees	Conferen ce fees						300,00 0.00				
					MSCOA & Training	Training	Finan ce and adm in - Cor e func tion	FMG	Def ault	BTO	Admi n	340,98 3.33				
					CPMD		Finan ce and adm in - Cor e func tion	FMG	Def ault	BTO	Admi n	386,00 0.00				
					<i>Intern Salary</i>		Finan ce and adm in - Cor e func tion	FMG	Def ault	BTO	Admi n	600,00 0.00				
				Payme nt of Subsis tence &	Accomod ation	Accomod ation	Finan ce and adm in -	Equit able share	Def ault	BTO	Admi n	750,00 0.00	1,240, 000.0 0	1,289, 600.0 0	1,346, 342.4 0	3,875, 942.40

[illegible]

							function									
					Vehicle rental	Vehicle rental	Finance and admin - Core function	Equitable share	Default	BTO	Admin	30,000.00				
					Travel Agency costs	Travel Agency costs					Admin	50,000.00				
Audit	To ensure clean and accountable governance by June 2022	GG02	External audit	Respond to required information and queries from Auditor General	Audit Fees	External Audit fees	Finance and admin - Core function	Equitable share	Default	BTO	The Whole of the municipality	5,000,000.00	5,000,000.00	5,200,000.00	5,428,800.00	15,628,800.00
			Non Cash Items		Provisions for landfill site	Provisions for landfill site	Finance and admin - Core function	Accumulated surpluses	Default	BTO	Ward 6	1,079,466.77	60,323,896.40	62,736,852.26	65,497,273.76	188,558,022.41
					Provisions for long	Provisions for long	Finance and	Accumulated	Default	BTO	Admin	2,158,934.63				

					service awards	service awards	adm in - Core function	surplu s									
					Leave and Bonus accrual	Leave and Bonus accrual	Finan ce and adm in - Core function	Equit able Share	Def ault	BTO	Admi n	1,020,298.00					
					Loss on disposal of assets	Loss on disposal of assets	Finan ce and adm in - Core function	Accu mulat ed surplu s	Def ault	BTO	Admi n	325,728.00					
					Depreciat ion & Amortisat ion	Depreciat ion & Amortisat ion	Finan ce and adm in - Core function	Accu mulat ed surplu s	Def ault	BTO	Admi n	23,476,745.00					
					Impairme nt losses	Impairme nt losses	Finan ce and adm in -	Accu mulat ed surplu s	Def ault	BTO	Admi n	20,000,000.00					

							Core function										
					Provision for Bad Debts	Provision for Bad Debts	Finance and adm in - Core function	Accu mulat ed surplu s	Def ault	BTO	Admi n	2,868, 964.00					
					Asset Writte off	Transfer of Electric project						7,308, 000.00					
					Fairvalue Adjusme nt							500,00 0.00					
					Actuarial Gains & Losses							500,00 0.00					
					Bad Debts Written Off	Bad Debts Written Off	Finance and adm in - Core function					1,085, 760.0 0					
		BSD 10	Indige nt Suppo rt	Provis ion of Indige nt Suppo rt to	Provision of free basic energy	Operatio nal expenditu re (consum ables)	Finance and adm in - Cor	Equit able share	Ward 01- 19	Defaul t	Admi n	4,200, 000.00	R 4,300, 000		-	R10,04 2,032	

				approved beneficiaries			e func tion											
					Alternativ e energy	Operatio nal expenditu re (consum ables)	Fina nce and adm in - Cor e func tion	Equit able share	Wa rd 01- 20	Defaul t	Admi n	-						
					Catering	Operatio nal expenditu re (consum ables)	Fina nce and adm in - Cor e func tion	Equit able share	Wa rd 01- 19	Defaul t	Admi n	100,00 0.00						

NTABANKULU LOCAL MUNICIPALITY																
DRAFT COMMUNITY SERVICES DEPARTMENT PROJECTS 2025/2026-2028																
Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	MSCOA - Items	Function	Funding Source	Regional identifier	Costing	Municipal standard classification	Amount Per Component	Year 1 (2025/2026)	Year 2 (2026/2027)	Year3 (2027/2028)	Total Budget over MTER F
Solid waste	To ensure the implementation of the Integrated Waste Management Plan (IWMP) by June 2027	BSD 09	Waste collection (Operational project)	Procurement of 30-micron black plastic refuse bags for storage of waste	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	Community services	R 20,000	R 6,930,000	R3,700,000	R3,700,000	R3,700,000
					Costs for refuse bags procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	Community services	450,000				
				Procurement of working tools for cleaning services around the	Working tools (hard brooms, leaf rakes, spade, fork spade, litter pickers, face masks,	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Warden	Default	Community services	200,000				

				hydrant s		functio n)											
				Procur ement of landfill site cleani ng servic es	Adverti sing	Operati onal expend iture (consu mables)	Solid waste manag ement (Core functio n)	ES	Ward ten	Defa ult	Comm unity servic es	R 30,00 0					
				Hiring cleani ng servic es at Landfil l Site	Cleanin g Service s	Operati onal expend iture (consu mables)	Solid waste manag ement (Core functio n)	ES	Ward ten	Defa ult	Comm unity servic es	R 1,900, 000					
				Calibr ation of Weigh bridge	Weighb ridge Mecha nism	Operati onal expend iture (consu mables)	Solid waste manag ement (Core functio n)	Es	Ward ten	Defa ult	Comm unity servic es	R 200,0 00					
			Climat e Chang e Progr am	Arbor Week	Cost for trees and flowers to be procure d	Operati onal expend iture (consu mables)	Enviro nment al manag ement (None core functio n)	Es	Ward ten	Defa ult	Comm unity servic es	R150, 000	R 1,015, 000	R 1,170, 000	R 1,170, 000	R 1,170, 000	
					Caterin g	Operati onal expend	Enviro nment al	Es	Ward ten	Defa ult	Comm unity	R50,0 00					

				iture (consumables)	management (None core function)				services						
			P. A. System	Operational expenditure (consumables)	Environmental management (None core function)	ES	Warden	Default	Community services	R15,000					
		Landscaping	Procurement of landscaping	Operational expenditure (consumables)	Environmental management (None core function)	ES	Warden	Default	Community services	R400,000					
		Grass cutting	Procurement of fuel and oil	Operational expenditure (consumables)	Environmental management (None core function)	ES	Warden	Default	Community services	R200,000					
		Grass cutting	Procurement of grass cutting	Operational expenditure (consumables)	Environmental management (None core function)	ES	Warden	Default	Community services	R200,000					

					machines	mables)	core function)										
			Disaster Management Plan (Operational project)	Immediate Relief Programs	Procurement of basic groceries, temporary tent and funeral services	Operational expenditure (consumables)	Disaster management	ES	Ward 01-19	Default	Community services	R 200,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000	
			Cemetery	Destitutes	Pauper burials	Operational expenditure (consumables)	Disaster management	ES	Ward 01-19	Default	Community services	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00	
Job creation	To create job opportunities through EPWP by June 2027	LED 07	Parks and beautification (30)	Stipend of 80 participants	Costs for Stipend of 30 participants	Operational expenditure (consumables)	Solid waste management (Core function)	DO RA & ES	Ward 10	Default	Community services	R 1,124,640	R5,970,344	5,200,000	5,200,000	5,200,000	
			Refuse collectors (125)	Stipend of 70 participants	Costs for Stipend of 125 participants	Operational expenditure (consumables)	Solid waste management (Core function)	DO RA & ES	Ward 03, 10, 12, 13, 14, 15 and 19	Default	Community services	R 4,686,000					

			Protective Clothing	Procurement of protective Clothing	Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	Solid waste management (Core function)	DO RA & ES	Ward 03, 10, 12, 13, 14, 15 and 19	Default	Community services	R 350,000				
			EPWP Data Capturers (6)	Payment of stipend and personal equipment for project personnel	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DO RA & ES	Ward 10	Default	Community services	R 348,480				

			Hall Caretakers (25)	Payment of stipend and personal equipment for project personnel	Stipend for personnel	Operational expenditure (consumables)	EPWP (Core function)	DO RA & ES	Ward 01-19	Default	Community services	596,400.00				
To ensure effective management of public amenities through implementation of regulatory framework by June 2027	BSD 11	Management of Public Amenities														
			Maintenance of community halls(cleaning material and furniture)	Maintenance of community halls(cleaning material and furniture)	Operational expenditure (consumables)	Public Amenities (Core function)	ES	16 Wards	Default	community services	R100,000	R300,000	R300,000	R300,000	R300,000	
				Procurement of community hall furniture	Operational expenditure (consumables)	Community and social services	ES	ward two, fifteen, seventeen, nineteen	Default	Community services	R 200,000	R 300,000	R 230,000	R 250,000	R 300,000	
		Pound Mana	Procurement of feed	Costs for feed	Operational expend	Community and	ES	Ward eight	Default	Community	R 200,000.00	R 200,000	R 150,000	R 150,000	R 400,000	

			gement	and vaccines	procurement	iture (consumables)	social services				services					
					procurement of vaccines	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 50,000.00				
					working material	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 50,000.00				
					purchase of bar fridge	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 10,000.00				
			Sport program	Logistic arrangements for athletics	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R 70,000	R 300,000	R 50,000	R 50,000	R 134,000
					Costs for sound system hiring	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R40,000.00				

					service s	mables)											
					Prizes and medals	Operati onal expend iture (consu mables)	Public Ameni ties (Core functio n)	ES	Ward eight	Defa ult	Comm unity servic es	R390, 000.0 0					
Librar y servic es	To reduce illiterac y rate throug h provisi on of relevan t inform ation service s by June 2027	IDO T 07	Librar y progr ams	Logisti cs arrang ement for 02 library progra ms (Librar y week & World Book Day)	Caterin g	Operati onal expend iture (consu mables)	Library servic es (None core functio n)	DS RA C	Ward eight, Six, Four	Defa ult	Comm unity servic es	R150, 000	R 915,00 0	R 915,00 0	R 920,00 0	R 1,600, 000	
					PA system	Operati onal expend iture (consu mables)	Library servic es (None core functio n)	DS RA C	Ward eight, Six, Four	Defa ult	Comm unity servic es	R 50,00 0					
					Promoti onal materia l	Operati onal expend iture (consu mables)	Library servic es (None core functio n)	DS RA C	Ward eight, Six, Four	Defa ult	Comm unity servic es	R170, 000					
	Station ery	Operati onal expend iture (consu mables)		Library servic es (None core functio n)	DS RA C	Ward eight, Six, Four	Defa ult	Comm unity servic es	R 100,0 00								

					Costs for Stipend of 5 participants	Operational expenditure (consumables)	Library services (None core function)	DS RAC	Ward 06,04	Default	Community services	161,040.00				
					Transport	Operational expenditure (consumables)	Library services (None core function)	DS RAC	Ward 08,06,04	Default	Community services	R 50,000				
					Cost for procurement of cleaning material	Operational expenditure (consumables)	Library services (None core function)	DS RAC	Ward 08,06,04	Default	Community services	R 50,000				
					Cost for maintenance	Operational expenditure (consumables)	Library services (None core function)	DS RAC	Ward 08,06,04	Default	Community services	R 70,000				
					Cost for procurement of furniture	Operational expenditure (consumables)	Library services (None core function)	DS RAC	Ward 08,06,04	Default	Community services	R 100,000				

					Costs for protecting clothing (combat trousers, boots, shirts, jersey, parabelum shoes, step out trousers, belts, socks, caps, rain suits and jacket)	Operational expenditure (consumables)	Library services (None core function)	DS RA C	Ward 08,0 6,04	Default	Community services	R 13,96 0				
			Security Services	Payment for advertisement	Payment for advertisement	Operational expenditure (consumables)	Security services (Core function)	ES	Ward 10	Default	Community services	R 20,00 0	R 4,000, 000.00	R 5,000, 000.00	R 5,000, 000.00	
			Security Services	Payment for outsourced security	Payment of outsourced security services	Operational expenditure (consumables)	Security services (Core function)	ES	Ward 10	Default	Community services	R 6,000, 000.0 0				

				services												
Public Safety	To improve public safety through law enforcement, by implementing regulatory framework by June 2027		Public Safety	Stationery	DLTC and Law Enforcement	Operational expenditure (consumables)	Public Safety	ES	Warden	Default	Community services	R 50,000.00	R 390,000	R390,000	R390,000	R390,000
				Toners	eNatis systems and LEU	Operational expenditure (consumables)	Public Safety	ES	Ward eight	Default	Community services	R 10,000.00				
				Procurement of license cards	Costs for Stationery and License cards	Operational expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R 150,000.00				
				Catering and transport	Catering for forums	Operational expenditure	Public Safety	ES	Ward eight	Default	Community	R 10,000.00				

				ort for comm unity safety forums		iture (consu mables)					servic es					
				unifor m	Procur ement of uniform for Traffic and law- enforce ment officer	Operati onal expend iture (consu mables)	Public Safety	ES	Ward eight	Defa ult	Comm unity servic es	R 200,0 00.00				
				CCTV	Procur ement of CCTV	Operati onal expend iture (consu mables)	Public Safety	ES	Ward eight	Defa ult	Comm unity servic es	R 600,0 00.00				
				Speed camer a and breath alyzer calibra tion	Cost for calibrati ons	Operati onal expend iture (consu mables)	Public Safety	ES	Ward eight	Defa ult	Comm unity servic es	R 15,00 0.00				
Publi c Partic ipatio n	To promot e effectiv e particip ation of	GG0 1	Public Particip ation progr ams	Voter Educa tion	Caterin g	Operati onal expend iture (consu mables)	Public particip ation (Core functio n)	ES	All seve ntee n ward s	Defa ult	Comm unity servic es	R 100,0 00	R 700,00 0	R750, 000	R750, 000	R750, 000

stakeholders in the affairs of governance by June 2027					Hire for tent & chairs	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward two, four, ten & sixteen	Default	Community services	R 20,000						
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 20,000						
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 50,000						
				Moral Regeneration Movement	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 20,000						
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services	R 5,000						
					Transport	Operational expenditure	Public participation	ES	Ward eight	Default	Community	R 5,000						

[illegible]

				mables)								
Public Participation Imbiz o Programme s	Caterin g	Operati onal expend iture (consu mables)	Public partici pation (Core functio n)	ES	All seve ntee n ward s	Defa ult	Comm unity servic es	R 280,0 00				
	Hire tent & chairs	Operati onal expend iture (consu mables)	Public partici pation (Core functio n)	ES	Ward two, four, ten & sixte en	Defa ult	Comm unity servic es	R 20,00 0				
	PA system	Operati onal expend iture (consu mables)	Public partici pation (Core functio n)	ES	All seve ntee n ward s	Defa ult	Comm unity servic es	R 10,00 0				
	Transp ort	Operati onal expend iture (consu mables)	Public partici pation (Core functio n)	ES	All seve ntee n ward s	Defa ult	Comm unity servic es	R 12,00 0				
Paym ent of ward comm ittees	Cost of payme nt for ward commit tees' allowan ces	Operati onal expend iture (consu mables)	Public partici pation (Core functio n)	ES	Ward eight	Defa ult	Comm unity servic es	R285, 000.0 0	R3,42 0,000. 00	R3,42 0,000. 00	R3,42 0,000. 00	R3,42 0,000. 00

				MDB ; delimitation of municipal boundaries	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services					
					Hire tent & chairs	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services					
					PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services					
					Transport	Operational expenditure (consumables)	Public participation (Core function)	ES	All seventeen wards	Default	Community services					
				Ward committee capacity building	Training of ward committees	Operational expenditure (transportation & stationery)	Public participation (Core function)	ES	All 190 ward committees	Default	Community services	R150,000.00	R150,000.00	R150,000.00		

S & T			Depart ment al S& T	Paym ent of S & T for perso nnel	Accom modati on	Operati onal expend iture (consu mables)	Paym ent of S&T	ES	Ward ten	Defa ult	Comm unity servic es	R400, 000	R 580,00 0	R 500,00 0	R 500,00 0	
					S& T Own Transp ort		Paym ent of S&T	ES	Ward ten	Defa ult	Comm unity servic es					
					Flights		Paym ent of S&T	ES	Ward ten	Defa ult	Comm unity servic es	R50,0 00				
					Vehicle rentals		Paym ent of S&T	ES	Ward ten	Defa ult	Comm unity servic es	R30,0 00				
					Travel Agency costs		Paym ent of S&T	ES	Ward ten	Defa ult	Comm unity servic es					
					Re- imbursi ve accom modati on		Paym ent of S&T	ES	Ward ten	Com munit y servi ces						

NTABANKULU LOCAL MUNICIPALITY													
DRAFT MANAGEMENT SERVICES DEPARTMENT PROJECTS 2025/2026- 2027													
Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1 (2025/2026)	Year 2 (2026/2027)	Year3 (2027/2028)	Total Budget over MTERF
IDP/IGR Technical Steering Committees	Coordinate IDP/IGR Technical Steering Committee meetings	Catering IDP/IGR-Technical Steering Committees	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 40,000	R 110,000	R 130,000	R 150,000	R 690,000
		Logistics	Expenditure: Contracted Services: Contractors: Tables, table cloths, PA System Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 70,000				
IDP/IGR Steering Committees	Coordinate IDP/IGR I Steering Committee meetings	Catering IDP/IGR Steering Committees	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 40,000	R 80,000	R 100,000	R 120,000	R 300,000

		Logistics							R 40,000					
IDP/IGR Representative forum	Coordinate IDP/IGR Representative Forum meetings	Catering IDP/IGR Rep Forums	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 70,000	R 160,000	R 180,000	R 200,000	R 540,000	
		Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 40,000					
		Logistics	Expenditure: Contracted Services: Contractors: Tables, table cloths, PA System Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50,000					
IDP MANAGEMENT LEKGOTLA AND COUNCIL STRATEGIC SESSIONS														
Development & Review of the IDP	Coordinate development, review, adoption and implementat	Catering conference sessions	Expenditure: Contracted Services: Contractors: Catering, accommodatio	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 450,000	R 1,880,000	R 1,930,000	R 1,980,000	R 5,790,000	

	ion of the IDP		n Municipal Activities											
		Accommodation	Expenditure: Contracted Services: Contractors: accommodation Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 600,000					
		Conference (strategic planning sessions)	Expenditure: Contracted Services: Contractors: conference venue Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 600,000					
		Socio-economic survey							R 0					
		Advertising							R 30,000					
		IDP Outreach programs												
		Catering IDP Outreach programs	Expenditure: Contracted Services: Contractors: Catering, accommodation Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 550,000	R 1,150,000	R 1,200,000	R 1,250,000	R 3,600,000	
		Transport	Expenditure: Contracted Services: Contractors: accommodation Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 350,000					
		Logistics	Expenditure: Contracted Services: Contractors: conference venue	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 250,000					

			Municipal Activities											
		SOMA												
		Transport	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0	R 560,000	R 600,000	R 640,000	R 1,800,000	
		Logistics	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R150,000					
		Radio slots	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R150,000					
		Adverts	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 160,000					

			Operator: Own Transport											
		Printing	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 100,000					
PERFORMANCE MANAGEMENT SYSTEM														
Institutional scorecard and Individual Scorecards	Coordinate monitoring, evaluation and measure performance	Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 100,000	R 570,000	R 670,000	R 770,000	R 2,010,000	
		Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200,000					
		Transport	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0					
		Sitting Allowance	Expenditure: Contracted Services and Consultants:	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50,000					

			Business and Advisory: Audit Committee											
		Flights, Travelling Costs & Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 70,000					
		Conferences	Conference (assessments sessions, Management Lekgotla & Council Strategic Session)	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 150,000					
Performance agreements	Coordinate signing of performance contracts and agreements by directors, managers and officers	Performance contracts	performance contracts	Operational	NA	Municipal area	Default	OFFICE OF THE MM	NIL					
Annual Report	Coordinate Preparation of the annual report in line with MFMA and Circular 63.	Adverts	Expenditure: Operational Costs: Advertising, Publicity and Marketing: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 90,000	R 110,000	R 120,000	R 130,000	R 360,000	

		Printing of Annual Report	Expenditure: Operational Costs: Printing. Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20,000					
Internal Audit	Conduct periodic audits as per the risk based internal audit plan on matters relating to governance processes, risk management and internal controls.	Internal Audit Operations:	Accounting and Auditing	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 800,000	R 820,000	R 920,000	R 1,020,000	R 2,760,000	
		Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0					
		Trainings	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0					
		Disbursements	IIA SA Conferences and Forums	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0					
		Membership							R20,000					

	Institute of Internal Audit Trainings	Capacity Building	Registration Costs	Operational				OFFICE OF THE MM	R100,000	R150,000	R200,000	R250,000	R600,000	
	Co-ordinate implementation of internal audit findings .	Tracking document	Tracking document	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil	
	Co-ordinate implementation of AG findings	Audit action plan	Audit action plan	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil	
Audit committee	Coordinate audit committee sittings as per MFMA section 166	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Audit Committee	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 550,000	R 670,000	R 770,000	R 870,000	R 2,310,000	
		Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0					
		Flights, Traveling Costs, Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic:	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 120,000					

			Accommodation											
		Advertising	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 0					
	Coordinate and monitor the implementation of audit committee resolutions	Audit committee resolution register	Audit committee resolution register	n/a	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil		nil	
Risk Assessment Workshop	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	Conferences	Conference (Risk assessment Workshop)	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30,000	R 190,000	R 200,000	R 220,000	R 610,000	
		Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30,000					
		Accommodation	Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 5,000					
		Travelling	Expenditure: Operational Cost: Travel and	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 7,000					

			Subsistence: Domestic: Transport without Operator: Own Transport											
		Consultant & Professional Fees	Risk Assessment Workshop	Opera tional	Equit able Shar e	Muni cipal area	Defa ult	OFFICE OF THE MM	R 118,00 0					
Risk Manage ment Committ ee Sittings	Coordinate sitting of risk managemen t committee	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Risk Committee	Opera tional	Equit able Shar e	Muni cipal area	Defa ult	OFFICE OF THE MM	R 110,00 0	R 110,00 0	R 130,00 0	R 150,00 0	R 390,00 0	
		Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Opera tional	Equit able Shar e	Muni cipal area	Defa ult	OFFICE OF THE MM	R 0					
		Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Opera tional	Equit able Shar e	Muni cipal area	Defa ult	OFFICE OF THE MM	R 0					
Financia I Miscond	Coordinate Financial Misconduct Board	Conferences	Conference (Sitting of FMB)	Opera tional	Equit able Shar e	Muni cipal area	Defa ult	OFFICE OF THE MM	R 20,000	R 110,00 0	R 160,00 0	R 210,00 0	R 480,00 0	

uct Board	sittings and reporting to Council as per municipal regulations on financial misconduct procedures and criminal proceedings	Sitting Allowance	Expenditure: Contracted Services and Consultants: Business and Advisory: Financial Misconduct Board Committee	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20,000					
		Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 10,000					
		Flights	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20,000					
		Accommodation	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20,000					
		Travelling	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 20,000					

			Operator: Own Transport											
Perform ance of service provider s	Coordinate monitoring, evaluation and measure performance of Service of Service Providers	Monthly monitoring reports	Monthly monitoring reports	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil		nil	
Monitoring of institutional calendar	Coordinate development, adoption and implementation of Institutional calendar	Printing of the Institutional Calendar	Expenditure: Operational Costs: Printing. Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30,000	R 30,000	R 35,000	R 40,000	R 105,000	
Coordinate development and implementation of Council Resolutions.	Monthly monitoring of the implementation of council resolutions	Monthly monitoring reports	Monthly monitoring reports	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil		nil	
Back to basics	Coordination and report on implementation of Back to Basics	Implementation of back to basic ten-point plan	Implementation of back to basic ten-point plan	Operational	ES	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil		nil	

Legal	2 sessions coordinated to develop, and review municipal policies by each department as guided by policy needs analysis	Policy review session							Nil	nil	nil		nil	
	One By-Law gazetted	Conference & Accommodation							R 0	R 100,000	R 110,000	R 120,000	R 330,000	
		Adverts							R 100,000					
		Translation							R 0					
	Litigations	Legal Fees							R 900,000	R 1,000,000	R 1,100,000	R 1,200,000	R 3,300,000	
		Sheriff Fees							R 100,000					

Research	Coordinate application of research procedures for effective policy analysis	Research analysis on Municipal policies and practices	Research analysis on Municipal policies and practices	Operational	ES	Municipal area	Default	OFFICE OF THE MM	Nil	nil	nil		nil	
Exco meetings	Coordinate section 50 committee sittings to adhere to the legislative prescripts.	Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 40,000	R 60,000	R 70,000	R 80,000	R 210,000	
		Conference & Logistics	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 20,000					
Job Creation	Nine job opportunities created	Sign board							R 35,000	R 2,688,500	R 3,688,500	R 3,788,500	R 10,165,500	

		Uniform							R 0					
		Stipend							R 2,600, 000					
	408 Opportunitie s created	EPWP Dora												
		Training							R 53,500					

CHAPTER 7



SECTORAL PLANS OF DEPARTMENTS

7. SECTOR DEPARTMENT PLANNED PROJECTS 2025/2026

DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIROMENTAL AFIRS

PROPOSED PROJECTS FOR 2025/2026 AND TWO OUTER YEARS (2026/2027-2027/2028 WITH BUDGET

DEDEAT PLANS FOR 2025/26

ECONOMIC DEVELOPMENT

- Provide support to municipality, meaning sharing funding opportunities available in the department
- Undertake Resource Mobilisation, in the form of referral

ENTERPRISE DEVELOPMENT

- Provide support to MSME's (formerly known SMMEs) & Cooperatives
- Conduct Capacity Building Workshop (s)

CONSUMER PROTECTION

- Conduct awareness sessions on Consumer Rights
- Joint Operation Campaign – This is conducted through collaborations with stakeholders that share similar objectives that strives to tackle illegal and illicit trades, including but not limited Municipalities, Dpt. Of Home Affairs, Municipal Health Services, National Home Builders Registration Council, National Regulator for Compulsory Specifications', SABS, SAPS, SARS

INTERGRATED ENVIRONMENTAL SERVICES

- Environmental Awards
- Greenest Municipality Support
- Environmental Education Awareness Sessions

DEPARTMENT OF AGRICULTURE

District Value Chains: Areas under Production

Commercial Farms:

- The total farm area under commercialization in farms is 21 972.0621 ha and the available arable land is 5 690 ha. The total available grazing land is 16 353.623 ha.

COMMUNAL LAND CLUSTERS:

	NTABANKULU	UMZIMVUBU	WMM	MATATIELE	TOTALS
Total Land Cover (Ha)	138 452	250 600	241 700	435 200	1 065 952
Arable land extent (Ha)	17 472	30 756	32 895	4120	85 243
Current cultivated lands (Ha)	931	1286	3906	2737	8 860
Total Arable area (Ha)	1 000	700	1 800	1 500	5 000

The criterion for selections of land for clustering was based on land parcels above 80 hectares and also on the basis of soil potential

RECOMMENDATIONS (1 OF 4)

Grain Value Chain:

- The District is recommending the commercialization of 17 farms with a total of 2690 hectares of arable land in Matatiele.
- A total area of 5 000 hectares is recommended for commercialization in Aggregation of Land Parcels in all four LMs of the District.
- The District seeks to intensify primary production, for starters, and gradually move towards secondary production.
- In terms of support of Mbizana RED Hub, the District recommends that all farmers that DRDAR supports should have signed contracts with the facility.
- DRDAR will forge partnership with the Alfred Nzo District Municipality to support the Alfred Nzo Agro-processing Hub which has got 4 components viz.: storage, processing, animal feed production and vegetable processing.

Livestock Value Chain:

- The District is recommending the commercialization of 13 farms in Matatiele LM with a total grazing land of 8 566ha.
- There is a need for an abattoir (including mobile ones) with tannery, after the Drakensberg Abattoir closed down. The District will consider the possibility of re-establishing the abattoir in place of the Drakensberg Abattoir.
- On-farm feedlot is also required to assist the farmers in fattening their animals before sale.
- Stock sales for communal farmers need to be revived so as to create market for live animal sales.
- There is also a need for feed-processing plant to establish linkage between the agro-processing hub and our commercial farmers.
- There is also a need for fodder bank to assist famers during drought and disaster periods. This will be realized through establishment of cultivated pastures on farms and on feedlots.
- Capacitation of farmers in biosecurity should be intensified. Feedlot structures to incorporate biosecurity standards.
- Capacitation on record-keeping should be intensified.
- Veld management practices should be improved.

Wool Value Chain:

- The District intends to invest in improving wool quality and breeding animals through Livestock Improvement Scheme.
- There is still a shortage of shearing sheds, there is a need to establish more for wool improvement.
- Capacitation on wool sorting and record-keeping should be intensified.
- Capacitation of farmers in biosecurity should be intensified.
- Matatiele local Municipality which comprises of Maluti A & B accounts for the most production of wool within the district, followed by Umzimvubu Local Municipality (KwaBhaca and EMaXesibeni) and Ntabankulu Local Municipality.
- Winnie Madikizela Local Municipality is the least producing local municipality in the district in terms of wool production.
- Winnie Madikizela Local Municipality is the least producing local municipality in the district in terms of wool production.

Vegetable Value Chain:

- The District recommends establishing small irrigation projects to tap into the opportunity that is presented by ANDM to supply the Pack house with fresh produce in the Agro-processing Hub in Umzimvubu LM.
- In line with the above, the District also recommends the aggregation of lands to establish these irrigation projects. Hence, the idea of establishing 2 vegetable hubs at Umzimvubu LM (EMaXesibeni) & Winnie Madikizela-Mandela LM.
- Investment on irrigation infrastructure will be a priority for the identified irrigation projects.

Other Value Chains:

- Poultry
- Piggery

INFRASTRUCTURE

NARRATIVE: 2025/2026 PLAN

Red Meat:

- The District will improve beef production to realise economic activity from this enterprise. This will be done through introduction of sires of superior genetic material, construction and renovation of dip tanks and fencing of grazing land.
- In Red Meat commodity the District will implement boreholes (5) for dip tanks and fencing of grazing land (14.3km).
- The budget to be spent = R3 339 322.
- Other stakeholders that the District will collaborate with are Alfred Nzo District Municipality, ECRDA, Research institutions (Dohne & ARC), Farmer Associations, ECDC, Traditional Councils, Non-Governmental Institutions, Department of Social Development, DALRRD, Churches & NERPO

Wool:

- The District will improve wool production through training farmers on handling of wool. Shearing sheds that have been accessorised with small stock dip tanks and shearing equipment. Rams of superior genetic material will also be introduced.
- In wool commodity the District will implement shearing sheds (6) and small stock dip tank.

- The budget to be spent = R10 380 000.
- Other stakeholders that the District will collaborate with are Alfred Nzo District Municipality, ECRDA, Research institutions (Dohne & ARC), Farmer Associations, ECDC, Traditional Councils, Non-Governmental Institutions, Department of Social Development, DALRRD, Churches, CMW and BKB

Grain:

- The District is looking at increasing the footprint of grain production through involvement of Partnership. This will ensure that more land is planted.
- Import Substitution will be implemented through planting of oil seeds that can be used in poultry production.
- In grain commodity the District will implement 5000ha.
- The type of infrastructure to be constructed is fencing (9km) and storage facilities (3) with a budget of R6 222 965.
- The budget to be spent on grain production = R16 000 000.
- The District will tap into the District Agro-Processing Hub which is at EMaXesibeni & consists of the following Phases:
- Phase 1: Construction of two grain silos (1 000 Ton capacity each) – Completed
- Phase 2: Construction of fresh produce packhouse, animal feed mill and grain storage warehouse – Construction of animal feed mill completed
- Phase 3: Construction of two grain silos (1 000 Ton capacity each), training facility & processing machinery
- This hub will provide marketing opportunities for farmers as well as diversification of agro-processing by also including animal feed.
- The District will work with other role players to improve conditions in the Mbizana RED Hub by ensuring that its objective of agro-processing is upheld.
- Other stakeholders that the District will collaborate with are Alfred Nzo District Municipality, ECRDA, Research institutions (Dohne & ARC), Farmer Associations, ECDC, Traditional Councils, Non-Governmental Institutions, DALRRD and Churches

Vegetable:

- The District will assist small irrigation projects to increase production. Vegetable production will be clustered.
- GAP certification will be pursued for all vegetable producers.
- Assistance of smallholder vegetable producers with seedlings will be sustained. The District envisions minimisation of influx of vegetables from neighbouring provinces.

- In vegetable commodity the District will implement borehole (1) and erection of cooling containers (3).

The budget to be spent = R1 400 000.

- The District Agro-Processing Hub at EMaXesibeni will play a major role in marketing local vegetables and increasing economic contribution from this commodity.
- Other stakeholders that the District will collaborate with are Alfred Nzo District Municipality, ECRDA, Research institutions (Dohne & ARC), Farmer Associations, ECDC, Traditional Councils, Non-Governmental Institutions, Department of Social Development, DALRRD and Churches.

INFRASTRUCTURE IMPLEMENTATION PLAN: 2025/2026

MAIN PROJECT NAME	PROJECT SCOPE (SCOPE INCLUDING NO.OF UNITS)	LOCAL MUNICIPALITY	COMMODITY	INFRASTRUCTURE TYPE	UNIT TYPE	NO. OF UNITS	Sum of ESTIMATED NO. OF JOBS	Sum of BUDGET 2025/2026
Alfred Nzo professional fees	Procurement of professional services of occupational health and safety for all projects that are constructed at Alfred Nzo district	Alfred Nzo	livestock	PSP: OHS	No.	1	0	702 678
Bakhesi piggery	Completion of a study	ec441 Matatiele	livestock	feasibility study	no.	1	0	29 173
Bathwali bentuthuko	completion of feasibility study for supply of hydroponic tunnels	ec443 Mbizana	Horticulture	Feasibility study: planning	No.	1	0	313 334
Dyifani dip tank	Siting, drilling and testing of a borhole	Ec443 mbizana	Livestock	Borehole siting, drilling and testing	No.	1	0	550 000
Esbikhaya	Supply delivery and construction of multipurpose shed	Ec441 matatiele	Grain	Maize storage	No.	1	4	1 200 000
Lincoln green	Siting, drilling and testing of a borhole	Ec443 mbizana	Horticulture	Borehole siting, drilling and testing	No.	1	0	550 000
Lower mnceba wool growers	Construction of multi-purposes shearing shed	Ec444 ntabankulu	Wool	Multi-purpose shearing shed	No.	1	5	1 400 000
Ludidi a and b	Construction of shearing shed	Ec441 matatiele	Wool	Shearing shed	No.	1	5	1 400 000
Mcepheni wool growers	New dip tank	Ec444 ntabankulu	Wool	Dip tank	No.	1	3	748 650

Mhlanga fencing	Completion of payment of casual labour	Ec443 mbizana	Grain	Fencing	Km	6	15	93 000
Nowalala fencing	Completion of payment of casual labour	Ec444 ntabankulu	Livestock	Fencing	Km	10	16	94 500
Sigidi development	Application for electric	Ec443 mbizana	Horticulture	Storage facility	No.	(blank)	0	150 000
Sigidi development	Electric connection 3 phase	Ec443 mbizana	Horticulture	Storage facility	No.	(blank)	0	300 000
Sigidi development	Supply, delivery and installation of containers x2 sweetpotato storage facility and 1 x refridgerated contanier 3x9	Ec443 mbizana	Horticulture	Storage facility	No.	1	0	500 000
Sontambe dip tank	Siting , drilling and testing of new borehole	Ec442 umzimvubu	Livestock	Sitting, drilling and testing of a borehole	No.	1	0	550 000
Thabachicha dipping tank	Siting , drilling and testing of new borehole	Ec441 matatiele	Livestock	Sitting, drilling and testing of a borehole	No.	1	0	550 000
Try again farm	Supply delivery and construction of multipurpose shed	Ec441 matatiele	Grain	Maize storage	No.	1		1 200 000
Tshuze livestock	Siting , drilling and testing of new borehole	Ec443 mbizana	Livestock	Sitting, drilling and testing of a borehole	No.	1	0	550 000
Vukani madoda shed	Construction of shearing shed	Ec441 matatiele	Wool	Shearing shed	No.	1	5	1 400 000
Ntlamvini shearing shed	Construction on a shearing shed	Ec444 ntabankulu	Wool	Shearing shed	No.	1	5	1 400 000
Grand total							76	13 681 334

3-Year Plan: Budget Allocation

Row labels	sum of budget 2025/26	sum of budget 2026/27	sum of budget 2027/28
Alfred nzo	700 000	674 692	674 692
ec441 matatiele	5 243 730	6 967 692	6 309 268
ec442 umzimvubu	3 435 000	4 535 616	3 408 000
ec443 mbizana	4 013 500	4 900 000	5 732 000
ec444 ntabankulu	4 550 270	2 396 000	4 129 000

3-YEAR PLAN: MATATIELE LM & UMZIMVUBU LM

ROW LABELS	INFRASTRUCTURE TYPE	SUM OF BUDGET 2025/26	SUM OF BUDGET 2026/27	SUM OF BUDGET 2027/28
Alfred nzo		700 000	674 692	674 692
Alfred nzo professional fees	professional fees	700 000	674 692	674 692
Ec441 matatiele		5 243 730	6 967 692	6 309 268
Alfred nzo dip tanks : moeketsi livestock farmers	dip tank	-	-	450 000
Bakhesi group (pty) ltd	piggery structure	1 893 730	2 417 692	
Esbikhaya	storage facility	1 950 000		
Hannover farm	piggery structure	-	-	550 000
Horncroft farm	storage facility	-	1 400 000	
Ludidi a & b	shearing shed	1 400 000	-	
Mfo kagijima enterprisea	poultry structure	-	1 400 000	
Ntlazibeni shearing shed	shearing shed	-	-	1 400 000
Tabachicha dip tank	dip tank	-	350 000	1 109 268
Try again Farm	Storage Facility	-	-	1 400 000
Vukani madoda	shearing shed	-	1 400 000	-
Yakhanani multipurpose shed	shearing shed	-	-	1 400 000
Ec442 umzimvubu		3 435 000	4 535 616	3 408 000
Etyeni vukuzenzele agric project	shearing shed			1 400 000

Ludeke	fencing of arable lands	-		708 000
Lugangeni	feedlot			1 300 000
Lugangeni livestock project	feedlot		250 000	-
Mahamane plunge dip	dip tank	550 000	1 100 000	-
Nomthobi sa gap	storage facility	1 450 000		
Phondomise fecing	fencing of arable lands	885 000		
Santombe plunge dip tank	dip tank	550 000	1 100 000	
Sipolweni - bhalakadudu multi purpose	shearing shed		1 400 000	-
Tshungwana fencing	fencing of arable lands		685 616	-

3-YEAR PLAN: WINNIE MADIKIZELA-MANDELA LM & NTABANKULU LM

ROW LABELS	INFRASTRUCTURE TYPE	SUM OF BUDGET 2025/26	SUM OF BUDGET 2026/27	SUM OF BUDGET 2027/28
Ec443 winnie madikizela-mandela		4 013 500	4 900 000	5 732 000
Abetshawu dip tank	dip tank	-	550 000	1 100 000
Bathwali bentuthuko	tunnels	1 500 000	1 500 000	
Dlangezwa community development	shearing shed		1 200 000	
Dyifani dip tank	dip tank	550 000	1 100 000	-
Lincoln green	borehole	550 000	-	-
Lucwaba fencing	fencing of arable lands	-	-	874 000
Mgwede grazing camps	fencing of grazing camps	-		850 000
Ndlovu dip tank	dip tank	-	-	550 000
Nyaka	fencing of arable lands	13 500	-	
Sigidi development	refrigerated rooms	1 400 000	-	708 000
Swane maize project	dip tank	-		550 000
Tshuze dip tank	dip tank	-	550 000	1 100 000
Ec444 ntabankulu		4 550 270	2 396 000	4 129 000
Amanci farm crop production	borehole	-	400 000	
Lower mnceba wool growers	shearing shed	1 400 000	-	
Mcepheni wool growers	dip tank	650 270	-	
Mjelweni livestock	fencing of grazing camps	-		609 000
Mkomazi grazing camps	fencing of grazing camps	-	910 000	
Nomgalatsha	fencing of arable lands	1 100 000	-	
Ntabankulu fencing: cacadu maize	fencing of arable lands	-		870 000

Ntabankulu fencing: maqoyini maize (fencing)	fencing of arable lands	-	470 000	
Ntabankulu fencing: mnceba (makukhanye) maize project	fencing of arable lands	-	-	620 000
Ntabankulu fencing: uqilima co-op	fencing of grazing camps	-	616 000	
Ntabankulu fencing: zoko maize	fencing of arable lands	-	-	700 000
Ntlamvini	shearing shed	1 400 000	-	
Tlali number 1 maize project	fencing of arable lands	-		780 000
Tonti livestock dip	dip tank	-	-	550 000

FOOD SECURITY

PRODUCTION INPUTS: 2025/2026 (R3 200/HA)

LOCAL MUNICIPALITY	PLANNED HECTARES	BUDGET
Matatiele	1800	R5 760 000,00
Winnie Madikizela Mandela	200	R640 000,00
Umzimvubu	300	R960 000,00
Ntabankulu	700	R2 240 000,00
Total	3000	R9 600 000,00

MECHANISATION: 2025/2026 (R3 200/HA)

LOCAL MUNICIPALITY	PLANNED HECTARES	BUDGET
Matatiele	550	R1 760 000,00
Winnie Madikizela Mandela	900	R2 880 000,00
Umzimvubu	300	R960 000,00
Ntabankulu	250	R800 000,00
Total	2000	R6 400 000,00

Households: 2025/2026

LM	TARGET	BUDGET ALLOCATION
Matatiele	1100	R2 200 000,00
Ntabankulu	1400	R2 800 000,00
Umzimvubu	1350	R2 700 000,00
Winnie Madikizela Mandela	1150	R2 300 000,00
Total	5000	R10 000 000,00

HOME-BASED FOOD GARDENS ROLL-OUT PLAN: 2025/2026

- The District will support communities in growing their own food through home-based gardens.
- This will ensure that food access and income are improved for subsistence farmers.
- Various stakeholders will be made aware of Food Security initiatives in their wards.
- Awareness will be made through meetings, farmers' days, information days etc. by Agricultural Advisors, Assistant Directors & Deputy Directors: Co-ordination.
- Awareness will further be made through IDP sessions, IGR sessions etc.
- All traditional councils, ward councillors and ward committees will be updated on the plans of the District on Food Security programmes and implementation thereof. Their input will be taken into consideration.
- The District will also involve the following stakeholders:
 1. Churches
 2. Schools
 3. Clinics
 4. NGO's
 5. COGTA (CDW's)
- Designated Group will take precedence, viz. youth, females, disabled and military veterans.
- Agricultural Advisors will conduct demonstrations & rendering of advice

LANDCARE: 2025/2026

PROJECT NAME	ACTIVIY	TARGET	BUDGET
Ngwetsheni VeldCare	Wattle eradication	28ha	700 000. 00
	Awareness campaign	1	15 000.00
Alfred Nzo Junior Land Care	Awareness campaigns	3	75 000.00

RISKS, CHALLENGES & MITIGATION

TABLE 1: GRAIN COMMODITY.

NO.	RISK	MITIGATION
1.	Snow, hail, frost	Crop insurance, early planting
2.	Theft	Involve rangers, use of drones
3.	Veld fires	Fire belts, awareness
4.	Climate change	Climate Smart Agriculture
5.	Drought	Early warning systems
6.	Pests and diseases	Scouting, control using agro-chemicals, capacitation

TABLE 2: LIVESTOCK COMMODITY

NO.	RISK	MITIGATION
1.	Stock theft	Awareness and branding, involve rangers, use drones. Formation of Multiple Stakeholder Forum, Border Control Committee , enhancement of Livestock Identification and Traceability System.
2.	Diseases	Biosecurity (vaccination, dosing, tick control through dipping), enhancement of Livestock Identification and Traceability System.
3.	Snow	Provide shelter, early warning, timing of shearing
4.	Veld fires	Fire belts, awareness, early warning

DEPARTMENT OF EDUCATION PROPOSED PROJECTS FOR FINANCIAL YEAR 2025/26

PROJECT/PROGRAM NAME	PROJECT /PROGRAM & WARD	IMPLEMENTING AGENT
ZWELAKHE SSS	2-PREFABS	COEGA
Nowalala SSS Fencing	Nowalala	COEGA
Ntabankulu SPS Fencing	Ntabankulu	COEGA
Hlankomo SPS Fencing	Hlankomo	COEGA
Zwelakhe SSS Fencing	Mjila A/A	COEGA
Bonxa Primary School	Sanitation	Ecdoe
Caba Junior Secondary School	Sanitation	Ecdoe
Gabeni Senior Primary School	Sanitation	Ecdoe
Gcinisizwe Junior Secondary School	Sanitation	Ecdoe
Isilindini Junior Secondary School	Sanitation	Ecdoe
Jakuja Junior Secondary School	Sanitation	Ecdoe
Lower Mnceba Junior Secondary School	Sanitation	Ecdoe
Lufafa Primary School	Sanitation	Ecdoe
Matshona Junior Secondary School	Sanitation	Ecdoe
Mbangweni Junior Secondary School	Sanitation	Ecdoe
Mbonda Primary School	Sanitation	Ecdoe
Mfazwe Comprehensive Technical High School	Sanitation	Ecdoe

Mkhomanzi Junior Primary School	Sanitation	Ecdoe
Mnceba Junior Secondary School	Sanitation	Ecdoe
Mowa Senior Primary School		
Ndwana Junior Secondary School	Sanitation	Ecdoe
Nowalala Junior Secondary School	Sanitation	Ecdoe
Osborn Senior Secondary School	Sanitation	Ecdoe
Phungulelweni Primary School	Sanitation	Ecdoe
Ravenscroft Junior Secondary School	Sanitation	Ecdoe
Zanokanyo Junior Secondary School	Sanitation	Ecdoe
Zinyosini Junior Secondary School	Sanition	Ecdoe
Zwelakhe Senior Secondary School	Sanitation	Ecdoe
Ntsintsana Junior Secondary School	Sanitation	Ecdoe

SOCIAL ILLS

- Boy infighting at Zwelakhe SSS-Addressed by ECDoE, SAPS, Social Development
- One case of rape, a girl from Ntabankulu SSS Reported to SAPS, Social Development aware of this case which happened to a grade 12 learner in 2024

NTABANKULU BACKLOGS

- 66-Schools Are Still using Pit-Latrines

- 86-Schools have Inappropriate structures
- 24-Schools to receive new Ventilated Improve Pit latrines (VIP)

DEPARTMENT OF HUMAN SETTLEMENTS

ORGANISATIONAL STRUCTURE

DISTRICT SUPPORT CENTER

- - Director
- - Admin Officer

PROJECT MANAGEMENT & QUALITY ASSURENCE

- - CCPM's
- - CPM's
- - LAND SURVEYOR
- - CWI

HOUSING PROGRAMMES FACILITATION & ADMINISTRATION

- - Beneficiary Management
- - Human Settlement Development

HOUSING PROPOERTY MANAGEMENT

- - Housing Asset
- - Land Acquisition

- - Social rental Housing
- - Emerging Contractors
- **ADMIN SUPPORT SERVICES**
- -Prov Admin
- -Driver/ Messenger
- -Cleaner

ORGANIZATIONAL STRUCTURE (SUMMARY OF POSTS)

KEY PERFORMANCE AREA	ANNUAL TARGETS
Regional Director	1
Chief Construction Project Manager	02
Professional Surveyor	01
Construction Project Manager	03
Control Works Inspector	04
Senior Admin Officer	03
Administration Officer	01
Provincial Administration Officer	01
Administration Clerk	01
Driver/ Messenger	01
Cleaner	02
TOTAL	20

ALFRED NZO ANNUAL PLAN

KEY PERFORMANCE AREA	ANNUAL TARGETS	BUDGET FOR 2024/25
Units	712	R120 960 691.00
Full Services	0	0
Partial services	712	R9 536 000.00
Rectification	10	R100 000.00
Projects earmarked for Unblocking	11 Projects	
Military Veterans	27	R680 000.00
Projects that require Bulk (ISUP)	4 Projects (2999HH)	R8 223 492.00

Title Deeds	Restoration (3 projects)	410	R608 000.00
	New (1 Project)	48	R72 960.00
SMME		219	R45 552 000.00
MPCC		1	R20 000 000.00

PROGRESS FOR THE PAST FIVE (5) YEARS- ALFRED NZO REGION

FINANCIAL YEAR		UNITS/BUDGET	PLANNED	ACTUAL
19/20		Units	1025	1616
		Budget	R209 666 170,00	R288 590 288,00
20/21		Units	1209	909
		Budget	R230 400 000,00	R125 904 591,00
21/22		Units	1402	744
TOTAL FOR THE PAST 5 YEARS	Units	5940	3993 (82%)	Units
	Budget	R1 025 164 627,00	R731 107 919,00	Budget

ALFRED NZO PERFORMANCE DELIVERY

2024/25 TARGETS	TOTAL DELIVERY								
	App Target	Actual	%	Target	Actual	%	Target	Actual	Difference
Alfred Nzo	712	506	68%	712	506	68%	-	-	-

BUDGET FOR OUTER YEARS

Region	Outer Year 2025/2026			Outer Year 2026/2027		
ALFRED NZO	Sites	Units	Budget	Sites	Units	Budget
	518	518	R147 566 259.00	997	890	R174 442 000

SUMMARY OF NTABANKULU LM ANNUAL PLANS FOR 2024/25

KEY PERFORMANCE AREA	ANNUAL TARGETS	ACTUALS FOR 2024/25
Units	146	47
Full services	0	0
Partial services	146	47
Rectification	0	0
Budget	R26 045 200	R13 710 721

SUMMARY OF NTABANKULU LM ANNUAL PLANS FOR 2025/26

KEY PERFORMANCE AREA	ANNUAL TARGETS
Units	60
Full services	0
Partial services	60
Rectification	0
Budget	R27 019 249

EPWP MONTHLY STATS

FEBRUARY 2025 MONTHLY REPORT						
MUNICIPALITY	WOMAN	YOUTH		MEN	DISABLED	TOTAL
		MALE	FEMALE			
WINNIE	3	6	3	3	0	15
MATATIELE	0	17	11	10	0	38
UMZIMVUBU	11	9	0	42	0	62
NTABANKULU	4	0	0	19	0	23
TOTAL	18	32	14	74	0	138

NATIONAL HOUSING NEEDS REGISTER

FEBRUARY 2025 MONTHLY REPORT (NHNR)	
NAME OF MUNICIPALITY	ACTUAL OUTPUT
WINNIE	8 568
MATATIELE	45 505
UMZIMVUBU	44 922
NTABANKULU	37 645
TOTAL	136 640

NLM PROJECTS

NTABANKULU LOCAL MUNICIPALITY PROJECTS				
Project	Progress		Challenges	Interventions
Bonxa 1000 (93) Destitute Ward 13 Takela Group Pty(Ltd	Not started:	13	Slow progress by the replacement contractor	By the end of July 2025, the project should be finished, and the Department has recommended that the contractor provide more resources.
	Foundation:	51		
	Wall Plate:	10		
	Roof:	9		
	Finishing:	0		
	Complete	10		
	R 13 943 400,00			
Ngqwarhu/Xhukula 500(350)	Not started:	350	Procurement processes took longer than anticipated	Since being appointed in December 2024, GC Housing has begun planning activities , and has already been introduced to the community
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	0		
	R 76 125 000,00			
Project	Progress		Challenges	Interventions
Dumsi 500 (100) Ward 2	Not started:	100	Delays with project enrolment	As mandated by NHBRC, the PSP has submitted the updated documentation.
	Foundation:	0		
	Wall Plate:	0		

	Roof:	0		
	Finishing:	0		
	Complete	0		
	R 25 038 603,00			
Ngqane 300(77) Ward 16	Not started:	1	Bad access to six sites	The Department has requested the intervention of the Municipality. Additionally, the Municipality is implementing 93 units that were left at various stages by a contractor that was terminated due to poor performance.
	Foundation:	5		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	71		
	R 14 148 500,00			
Bomvini 300(174) Ward 8	Not started:	135	Slow progress	The Local Municipality was designated by the department as an Implementing Agent for 174 units, and the contractor has commenced with casting of slabs.
	Foundation:	39		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	0		
	R 31 262 600,00			
Project	Progress		Challenges	Interventions
Ntabankulu 471 (244) Ward 10	Not started:	113	No Challenges so far	The Professional Service Provider has started some Geotechnical Investigations.
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	131		
	R 16 881 871,23			
Ntabankulu 486 Emergency Ward 17&18	Not started:	486	Delays in procurement	Three contractors were appointed as follows: Takela Group responsible for 250 units in Ward 18, Sogane Construction & Khwezana Construction will implement 100 and 136 units respectively in ward 17. The Professional Service Provider has started with Inception & Planning
	Foundation:	0		
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	0		
	Not started:	39	Slow progress by cessionary	

Alfred Nzo 1119 (176) Emergency	Foundation:	10		A new Professional Service Provider is taking over to deal with quality issues that have been hampering progress
	Wall Plate:	0		
	Roof:	0		
	Finishing:	0		
	Complete	127		
	R 19 255 892,00			
Mfundisweni 210(60)	Not started:	50	Slow progress by the contractor	By the end of July 2025, the project should be finished, and the Department has recommended that the contractor provide more resources.
	Foundation:	6		
	Wall Plate:	4		
	Roof:	0		
	Finishing:	0		
	Complete	0		
	R 10 528 200,00			

NEW PROJECTS

NEW PROJECTS	STATUS	BUDGET
Madwakazana 219	PSP Appointed, Vukuphile learner to be appointed	R320 000,00
Ngqwarhu/Xhukula 350	Inception Phase	R1 199 000,00
Ngqwarhu/Xhukula 150	Tendering Stage	R0,00
Dumsi 100 Phase 1	Inception Phase	R960 000,00
Dumsi 100 Phase 2	Tendering Stage	R0,00
Mfundisweni 60	Implementation	R876 000,00
Mfundisweni 150	Inception Phase	R0,00
Ntabankulu 486(250)	Inception Phase	R1 599 500,00
Ntabankulu 486(136)	Inception Phase	R1 143 500,00
Ntabankulu 486(100)	Inception Phase	R9 900 000,00
Total		R15 998 000,00

NLM PROJECTS

Vukuphila Programme(Madwakazana 219)	
Ndakeni 36 Destitute	R 340 000,00
Mthukazi 37 Destitute	R 340 000,00
Chibini 37 Destitute	R 340 000,00
Mvenyane 38 Destitute	R 340 000,00
Madwakazana 38 Destitute	R 340 000,00
Nyasa 33 Destitute	R 340 000,00
Total	R 2 040 000,00

LIST OF COMPLETED PROJECT IN NTABANKULU LM

PROJECT NAME	NO OF UNITS	BUDGET
Ntabankulu 654	654	R 87 929 837
Phungulelweni 500	500	R 65 625 811
Sidakeni 43	43	R 5 923 903
Total	1 197	R 159 479 551

IGR STATUS REPORT

RESOLUTION	RESPONISBLE DEPARTMENT	PROGRESS TO DATE
Department of Human Settlements must state on why the Ngqwarhu to Xhukula housing project contractor did not make it to the area and also state that is it possible that this project may be completed in this financial year.	Department of Human Settlements	In December 2024, the Department of Human Settlements appointed GC Housing to construct 350 housing units in Ngqwarhu/ Xhukula and the contractor has been introduced to the community. There is no appointment yet for the 150 units

		where the contractor declined due to difficult terrain and distance

KEY CHALLENGES & REMEDIAL ACTIONS

CHALLENGES	REMEDIAL ACTIONS
Reduction of budget allocation due to Economic downturn, pandemic etc.	Manage available budget and continuously motivate for adjustments within MTEF allocation based on performance.
Poor road conditions and in some instances non-existence of access roads to individual sites poses threat to operations;	Engage Local Municipalities to assist by opening up access to identified sites prior project commencement.
The difficult terrain challenges resulted to double and/or sometimes multi handling of material is hampering production on site;	
Lack of bulk material supply from local suppliers resulting on contractors sourcing material from other Provinces;	Continuous engagements of Municipalities through LED for Development of capacity of local suppliers to produce material that meet the required standards.
Slow delivery from local SMMEs	Continuous engagement and create support system (collaborations & partnerships) to enhance and bridge capacity gaps.
Non-Responsive tenders	The Department has appointed a Panel Framework agreement of Contractors to overcome the risk, and this is getting positive results in recent appointments made.

DEPARTMENT OF SPORT, RECREATION ARTS AND CULTURE

CULTURAL AFFAIRS 2025/26

UB-SECTION	PROJECT PLANNED	DATE	VENUE	BUDGET
Arts and Culture	Dance and Drama workshop	June 2025	Ntabankulu Town, MPC	R40 000
	Arts and Culture	Dance and Drama workshop	June 2025	Ntabankulu Town, MPC
	Music Management and Development workshop	August 2025	Ntabankulu Town, MPC	R50 000
Museums and Heritage	National Symbols workshop	May 2025	Ntabankulu LM (Schools yet to be identified)	R22 000
	Nkosi Diko commemoration	December 2025	Ntabankulu LM	Provincial budget
Library and Information Services	Allocate Library material	June 2025	Ntabankulu Library	Provincial budget
	Allocate Library material	September 2025	Sipetu and Sukude Libraries	Provincial budget
	Allocate Library material	December 2025	Ntabankulu Library	Provincial budget
	Allocate Library material	March 2026	Sipetu and Sukude Libraries	Provincial budget
Library and Information Services	Facilitate attendance of library workers on Library and Information Association of South Africa (LIASA) Conference (1)	October 2025	TBA	R 39 000
	World Book Day	April 2025	All Libraries	R20 000
	World Play Day	May 2025	All Libraries	Nil
	Book Club Sessions	June 2026	All Libraries	Nil
	Holiday Programme	July 2025	All Libraries	Nil
Library and Information Services	Book Club Sessions	August 2025	All Libraries	Nil
	Book Club Sessions	November 2025	All Libraries	Nil
	Holiday Programme	December 2025	All Libraries	Nil
	Book Club Sessions	June 2026	All Libraries	Nil

	Book Club Sessions	February 2025	All Libraries	Nil
	World Read Aloud Day	February 2025	All Libraries	Nil
	Transfer of Library Subsidy	September 2025	Ntabankulu LM	R915 000
SPORT AND RECREATION 2025/26 A. CLUB DEVELOPMENT				
SPORT DEV	Isilindini Road Race	June 2025	Isilindini Village, ward19, Ntabankulu	R50 000
	Learn to swim campaign	February 2026	Town MPCC, ward18, Ntabankulu	R47 000
CLUB DEV	Ntabankulu U13 Football League	November 2025	Ntabankulu stadium/Kwa-Nozolisa Open Field	R20 000
SPORT AND RECREATION 2025/26 A. CLUB DEVELOPMENT Cont. Support to club with Equipment/Attire 2025/6				

CODE	CLUB	MUNICIPALITY /WARD	TYPE OF SUPPORT	TIME FRAME	BUDGET
Athletics	Emacwerheni Athletics Club	Ward 17	Consumables, Equipment & Attire	July-Sept 2025	R38 000
Volleyball	Ntabankulu VC	Ward 17	Consumables, Equipment & Attire	July-Sept 2025	R37 000
Football	City Boys FC	Ward 17	Consumables, Equipment & Attire	Oct-Dec 2025	R38 000
Chess	Bomvini CC	Ward 13	Consumables, Equipment & Attire	Oct-Dec 2025	R37 000
Chess	Mnceba CC	Ward 26	Consumables, Equipment & Attire	Oct-Dec 2025	R37 000

SPORT & RECREATION 2025/26

B. SCHOOL SPORT

SUPPORT TO SCHOOLS WITH EQUIPMENT/ATT

SCHOOL NAME	MUNICIPALITY	WARD	BUDGET: R126 000
LUDEKE PS	NTABANKULU	14	R21,000
NGOZI PS	NTABANKULU	05	R21,000
NOWALALA SSS	NTABANKULU	04	R21,000
MPINDWENI PS	NTABANKULU	11	R21,000
ZOKO PS	NTABANKULU	12	R21,000
HLAKOMO PS	NTABANKULU	16	R21,000

SPORT AND RECREATION 2025/26

C. RECREATION DEVELOPMENT

Sub section	Project Planned	Date	Venue	Budget
Recreation	Bhakubha Hub Festival	June 2025	Ku Bonxa Village ,Ward 13	R16 000
	Recreation Against Crime	June 2025	Kwa Tsita Village,Ward 13	R17 000
	Siphethu Hub Festival	November 2025	Mrhuleni village,Ward 18	R13 000

DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT /PROGRAM NAME& WARD	BUDGET ALLOCATION	PROGRESS AS AT MARCH 2025	NUMBER OF JOB OPPORTUNITIES CREATED	EXPENDITURE	CHALLENGES ON IMPLEMENTATION & STRATEGIES TO ADDRESS CHALLENGES
Madwakazana Service Cente&09	R90 000.00	The organisation is progressing well and is implementing according service specification despite the challenges.	1	R 81 873.15	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Zoko Old Age & 12	R 131 929	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 112 245.00	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning

					from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Tlali Service Center& 14	R 90 000.00	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 78 423.56	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Sibanye Service Center&11	R 90 000.00	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 74 220.56	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture

					companies, healthcare providers, and various community groups.
Old Age Covenant Partners&06	R 104 929,	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 85 159.14	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Ngqwashu Siyazama & 15	R 92 929	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 72 458.25	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.

Sikhona Manci &10	R 96 132.94	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 80 893.02	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Mnceba Service Center & 13	R90 000,00	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 72 274.04	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Luncedo Support Group & 02	R90 000.00	The organisation is progressing well and is implementing	01	R 77 521.89	Diversifying funding sources: Approach for grants, for donations

		according service specification despite the challenges			and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Senzokuhle Elderly Project& 18	R90 000.00	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 81 906.00	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Bomvini Elderly Project & 08	R90 000.00	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 76 200.00	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental

					funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Umkhosi Wezulu Elderly Project & 12	R 90 000.00	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 76 959.46	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Nceduluntu Community Organisation & 19	R90 000.00	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 79 617.85	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other

					organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
PHAHAMENG Service Center& 14	R 90 000.00	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 78 101.10	Diversifying funding sources: Approach for grants, for donations and partnership to ween the dependence on the governmental funding for finance and development. Collaborate with other organisations It literally involves all stakeholders beginning from the politicians and government officials to manufacture companies, healthcare providers, and various community groups.
Amaqhawwe Esizwe Disabled Project & 10	R 42 120.00	The organisation is progressing well and is implementing according service specification despite the challenges	02	R 42 120.00	Ongoing efforts are essential to create a more inclusive and accessible society for individuals with disability
Gumpe HCBC & 13	R301 244.00	The organisation is progressing well and is implementing according service specification despite the challenges	10	R 236 695.00	Building effective partnerships: Collaboration with government agencies, NGOs and other

					stakeholders is essential.
SIBANYE HCBC & 01	R 823 250.00	The organisation is progressing well and is implementing according service specification despite the challenges	05	R 770 288.00	Building effective partnerships: Collaboration with government agencies, NGOs and other stakeholders is essential
Ngozi Single Parents & 05	R102 400	The organisation is progressing well and is implementing according service specification despite the challenges	03	R 81 154.16	Addressing these challenges requires multifaceted approach, including advocacy, community building and collaboration with other organizations and government agencies.
UBUNTU PEIP&12	R187 630	The organisation is progressing well and is implementing according service specification despite the challenges	01	R 160 400.82	Ensuring that staff and volunteers are trained in trauma-informed care approaches is essential may require ongoing investment.
Masizakhe White Door & 07	R 187 052	The organisation is progressing well and is implementing according service specification despite the challenges	04	R 132 180.04	It requires a holistic and community- driven approach. It also need to collaborate local communities, government agencies and other stakeholders to develop sustainable solution that consider the unique circumstances.
Tabankulu Tada & 10	R 137 272	The organisation is progressing well and is implementing according service	04	R 92 544	The organisation must work to reduce stigma and promote understanding.

		specification despite the challenges			

SAFETY AND LIASON REPORT

PROJECT DESCRIPTION	BUDGET ALLOCATION	PROGRESS AT MARCH 2025	EXPENDITURE	CHALLENGES	STRATEGIES TO ADDRESS CHALLENGES	BENEFICIARIES / JOB OPPORTUNITIES CREATED
Conduct service delivery evaluation follow ups at Ntabankulu Police Station utilizing NMT	R6 000	Ongoing	R501 301	None	N/A	Ntabankulu community
Conduct Domestic violence Audit follow ups at Police Stations	NONE	N/A	None	None	N/A	Ntabankulu community
Management of service delivery complaints received against SAPS *	NIC					Ntabankulu community
Conduct Unannounced service delivery evaluation follow ups at identified Police Stations utilizing Provincial Monitoring Tool	R2 000	Done	R2 000	None	N/A	Ntabankulu community
Assess SAPS efficiency in relation to cases withdrawn and or struck off the roll at identified court	R32 000	On going				Ntabankulu community
Conduct Policing Accountability Engagement	R20 000	Done	R19 330	Inadequate Police visibility	Provincial working group is attending to the issues raised	Ntabankulu community
Conduct Social Crime Prevention Programmes	R20 000			Inadequate attendance of ptogrammes by youth.		Ntabankulu community
Assessment CSF functionality	R1 000	Done	R1 000	Inactive	Revival of CSF	Ntabankulu community

Assess CPFs functionality	R1 000	Done	R1000	Inadequate resources to implement the annual plan	Review of SAPS Act to relocate CPF to Community Safety	Ntabankulu community
Administration and monitoring of 2 EPWP Community Safety Patrollers at identified schools	R4 200	Done	R2 100	Inadequate funding	The challenge has been escalated to Chief Directorate	2 EPWP School Safety Patrollers

PROPOSED PROJECTS FOR 2025/2026 AND TWO OUTER YEARS (2026/2027-2027/2028 WITH BUDGET

PROJECT DESCRIPTION	BUDGET ALLOCATION	BUDGET & FINANCIAL YEAR	FINANCIAL YEAR
Conduct service delivery evaluation follow ups at Ntabankulu Police Station utilizing NMT	R12 240	2025/2026	N/A
Conduct Domestic violence Audit follow ups at Police Stations	R10 000	2025/2026	N/A
Conduct service delivery evaluation follow ups at Ntabankulu Police Station utilizing NMT	R12 240	2025/2026	N/A
Conduct Domestic violence Audit follow ups at Police Stations	R10 000	2025/2026	N/A
Management of service delivery complaints received against SAPS *	R10 000		N/A
Conduct Unannounced service delivery evaluation follow ups at identified Police Stations utilizing Provincial Monitoring Tool	R12 517	2025/2026	N/A
Assess SAPS efficiency in relation to cases withdrawn and or struck off the roll at identified court	R12 093	2025/2026	N/A
Conduct Policing Accountability Engagement	R266 886	2025/2026	N/A

Conduct Social Crime Prevention Programmes	R247 216	2025/2026	N/A
Assessment CSF functionality	R9 868	2025/2026	N/A
Election, capacitation/induction and assess CPFs functionality	R42 000	2025/2026	N/A
Administration and monitoring of 30 EPWP Community Safety Patrollers at identified schools	R5410 000	2025/2026	N/A

ESKOM

Ntabankulu LM 2024/25 - CONNECTIONS

Project Name	Project Type	Budget Year	TOTAL Planned Connections	Conn YTD Actual	Variance
NTABANKULU WARD EXT 23/24	Household	2023-2024 (Roll Over)	0	0	0
Ntabankulu Infills	Infills	2023-2024 (Roll Over)	30	30	0
Ntabankulu Ward Extensions	Household	2022-2023 (Roll Over)	0	0	0
Ntabankulu Ward Extensions	Household	2024-2025	284	220	64
Ntabankulu Ward Extensions 2025/2026 Pre-eng (2025/26 Plan)	Pre-Engineering	2024-2025	0	0	0
			314	250	64
Project Name	Project Type	Budget Year	TOTAL Planned Connections	Conn YTD Actual	Variance

- 2024/25 Beneficiaries: -Mahonde/Mpoza-H, Dungu/Namangan, Kwagqina, Chibini, Zinyosini, Dumsi, Dakhile / Mfundisweni, Mfundisweni A, Mazeni, Nqani, Lwandlana, Vulindlela, Tonti and Mabomfo

Project Name	Project Type	DoE TOTAL Planned CAPEX Excl. 15% VAT, Excl. Admin Fees 5%	DoE TOTAL Planned CAPEX Incl. 15% VAT, Incl. Admin Fees 5%
Ntabankulu Schedule 5B Pre Engineering	Pre-Engineering	R 306 000	R 369 495
Ntabankulu Ward Extensions Pre-eng	Pre-Engineering	R 300 000	R 362 250
		R606 000	R731 745

Project Name	Project Type	DoE TOTAL Planned CAPEX Excl 15% VAT	DoE TOTAL Planned CAPEX Incl 15% VAT	TOTAL Planned Connections
Ntabankulu Ward Extensions Pre-eng (2027/28 Plan)	Pre-Engineering	R 306 000	R 369 495	
Ntabankulu Schedule 5B Pre Engineering	Pre-Engineering	R 244 375	R 295 083	
Ntabankulu Ward Extensions	Households	R 3 250 000	R 3 924 375	83
		R3 800 375	R4 588 953	83

Project Name	Project Type	DoE TOTAL Planned CAPEX Excl 15% VAT	DoE TOTAL Planned CAPEX Incl 15% VAT	TOTAL Planned Connections
Ntabankulu Ward Extensions Pre-eng (2028/29 Plan)	Pre-Engineering	R 306 000	R 369 495	
Ntabankulu Infills	Infills	R 1 100 000	R 1 328 250	100
Ntabankulu Schedule 5B Pre Engineering	Pre-Engineering	R 142 125	R 171 616	
Ntabankulu Ward Extensions	Households	R 6 080 000	R 7 341 600	150

ESKOM CHALLENGES

- **National Treasury Budget cuts**
- Backlog figures complicated by growth of extensions near electrified areas
- Costs to electrify becoming steeper as we tackle deep rural areas.
- Problems of access in certain villages/informal settlements making it difficult to electrify.
- Communities becoming impatient with the phasing of electrification and slow pace of electrification.
- Illegal connections.
- Infrastructure vandalism.
- Cost per connection. (scope reduction)
- Customers not collecting their FBE tokens monthly and now new strings to use whilst sitting at home: *130*869# and follow prompts
- Customers tampering with the meter and not vending or buying from Ghost vendors e.g. buying for R350 and receiving 600 kWh to 1000kWh
- Meters not registered on Eskom system to configure for FBE, due to Schedule 5b project's data not received by Eskom
- Audit findings on data mismatch on the "indigent" register, due to Municipal demarcations requests not submitted to Eskom

PUBLIC WORKS DEPARTMENT

PROJECT DESCRIPTION	BUDGET ALLOCATION	PROGRESS AT MARCH 2025	EXPENDITURE	CHALLENGES	STRATEGIES TO ADDRESS CHALLENGES	BENEFICIARIES / JOB OPPORTUNITIES CREATED	PROJECT DESCRIPTION
Mathubeni Clinic Repairs, upgrade and construction of the Clinic Commenced 22 May 2023	R8 411 822,56	75 % Under Construction Completed Items: (Stormwater, paved parking and walkway, septic tank, sewer line) Current progress: contractor	R3 700 000,00	Slow progress by the main contractor Non-payment by the Client Department	Contractor has been issued with notice of default	10 personnel	Mathubeni Clinic Repairs, upgrade and construction of the Clinic Commenced 22 May 2023
Dedelo PS Construction of 4 classroom	 R2 940 000,00 Revised to R573 300,00	At Practical completion. Final account to be approved Payment to be processed.	 R3 407 901,00			14	Dedelo PS Construction of 4 classroom
Mhleleni PS Construction of 4 classroom	 R2 940 000,00 Revised to R573 300,00	At Practical completion. Final account to be approved Payment to be processed.	 R3 407 901,00			6	Mhleleni PS Construction of 4 classroom

Ntsintsana SS Construction of 4 classroom	R2 940 000,00 Revised to R573 300,00	At Practical completion. Final account to be approved Payment to be processed.	R3 407 901,00			11	Ntsintsana SS Construction of 4 classroom

DEPARTMENT OF HEALTH

Ward	Population	Villages	CHWs	Clinic
1	9151	Luthambeko, Ntlangano, Dungu, Mpoza	4	Dungu
2	7099	Xobho, Habhu and Nocolosa	2	Sebeni
3	9870	Nil	0	Nil
4	11420	Nil	0	Nil
5	7262	Nil	0	Nil
6	8363	Ndakeni, Matshona (2), Mhlonyanneni, Xhukula, Nqalo	6	Zulu
7	6000	Manxudebe, Ngcwamene	2	Mathubeni
8	11545	Madwakazana, Ludeke, Qaqa, Dambeni and Lalatshe, Sukude	5	Qaqa
9	8049	Nil	0	Nil
10	49 886	Ngqwashu, Lucingweni, Ndlantaka, KwaZulu, Bhonxa (2) Mbangweni, 4712	8	CHC
1	9151	Luthambeko, Ntlangano, Dungu, Mpoza	4	Dungu

2	7099	Xobho, Habhu and Nocolosa	2	Sebeni
3	9870	Nil	0	Nil
4	11420	Nil	0	Nil
6	8363	Ndakeni, Matshona (2), Mhlonyanneni, Xhukula, Ngalo	6	Zulu
7	6000	Manxudebe, Ngcwamene	2	Mathubeni
8	11545	Madwakazana, Ludeke, Qaqa, Dambeni and Lalatshe, Sukude	5	Qaqa
9	8049	Nil	0	Nil
10	49 886	Ngqwashu, Lucingweni, Ndlantaka, KwaZulu, Bhonxa (2) Mbangweni, 4712	8	CHC
11	7242	Dambeni, Qhiphu, Mbangweni	3	Sigidi
12	7344	Nil	0	Nil
13	6133	Mzalwaneni (2), Mnceba (2), Ngwemnyama	4	Mnceba
14	10599	Nil	0	Nil
15	6984	Nil	0	Nil
16	8695	Mower and Vulindlela, Hlankomo, Ngonyameni	3	Ndawenzima
17	7340	Nil	0	Nil
18	11290	Sipetu, Mkhomanzi	2	Ntshentshe

19	9201	Cetshe, Mfundisweni, Buhlambo, Lunzwana	4	Mfundisweni

- The Eastern Cape Province is facing a huge challenge of high teenage / learner pregnancy rate at 17.7, against the national target of 10%. With Ntabankulu contributing 23 %, The following schools are highly contributing in the high teenage pregnancy: Ntabankulu SSS, Dumsi SSS, Mnceba SSS, Ntsikayezwe SSS and Zwelitsha SSS.

Facilities and areas with high malnutrition rate April 2024 to Dec 2024

Facility	Number of Cases	Villages affected
Ntabankulu CHC		
Mnceba Clinic	6	Mnceba (2), Bagqozini (1), KwaZulu (1), Caba (1), Ngwemnyama (1)
Sipetu Gateway Clinic	18	Sidakeni 1, Zinyosini (5) , Silindini (5), Bovini (1), Gubini (1), Hlankomo (1), Mhleleni (1), Tsolo (1), Nowalala (2),
Sigidi	5	Ntabeni (3), Dambeni (1), Nqubane (1),
Qaqa	7	Ntlambashe (3), Ludeke (3), Madwakazana (1)

Proposed Plan 2025/2026 Financial Year

- Training at all ECDC on early child malnutrition detection on Road to Health Card
- Provision of anthropometric measures - MUAC Tape
- Proposal for provision of weight and height measuring scales by ECDC sector
- Proposal or clinic gardens by farming sector

DEPARTMENT OF TRANSPORT 2024/2025

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2023/2024	Status
Rehabilitation Of Provincial Road Dr08019: N2 To Ntabankulu In The Alfred Nzo District	Rehabilitation	Rehabilitate / strengthen 17.2km of the existing base pavement layer, and reseal the layers.	All wards along D08019 Surfaced section.	Ntabankulu LMA	R110 000 000,00	Contract awarded, work permit application submitted. SMME packages to be advertised 1 st week of July.
Regravelling at DR08163 and DR08109.	Regravelling	Regravelling of 18km and attending to storm water structures.	9 people employed including CLO	Ntabankulu	R6 934 811,00	100%
Upgrading to Surface standard of DR08125 Phase 4 (N2 TO Spethu)	Upgrading to surface standard.	Upgrading from Gravel to Surface.	15 people employed	Ntabankulu and Mzimvubu	R339 544 620,80	Contractor on site, 5% progress .
Regravelling of DR08105 in Ntabankulu LMA	Regravelling	Regravelling of 4km and reshaping 10km.	None	Ntabankulu	R2 600 000,00	Contractor appointed through Plant Hire. Contractor on site. 0%
Regravelling of DR08160 in Ntabankulu LMA	Regravelling	Regravelling of 4km and reshaping 5km.	None	Ntabankulu	R2 400 000,00	Contractor appointed through Plant Hire. Contractor on site.0%

Bridge repairs at DR08125 in Ntabankulu LMA	Bridge repairs	Repair of three storm water structures	None	Ntabankulu	R2 500 000,00	Alomna Civils to repair the works.

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2023/2024	Status
Regravelling at DR08104 (Tela to Mfundisweni) for 3km	Regravelling	Regravelling and stormwater repairs	5	Ntabankulu LMA	R1'650'000.00	Contractor on site.
Regravelling of DR08103 (Sigidini to Mfundisweni)	Regravelling	Regravelling and stormwater repairs	5	Ntabankulu	R1'100'000.00	Contractor on site.
Heavy Maintenance at DR0125 (Town to Sipethu) for 24km	Heavy Maintenance	Restoration of gravelling wearing course.	3	Ntabankulu and Mzimvubu	R960'000.00	Contractor delayed by works order.
Heavy Maintenance at DR08103 (Sigidini to Mfundisweni) for 20km	Heavy Maintenance	Restoration of gravelling wearing course.	5	Ntabankulu	R800'000.00	100%

Heavy Maintenance at DR08102 (Mt Ayliff to Ford Donald) for 17km	Heavy Maintenance	Restoration of gravelling wearing course.	5	Ntabankulu	R680'000.00	100%
Heavy Maintenance at DR08109 (Nyiweni to Bhonxa) for 20km	Heavy Maintenance	Restoration of gravelling wearing course.	5	Ntabankulu	R800'000.00	Contractor delayed by works order.

PLANNED SERVICE DELIVERY FOR 2025/26 FY FOR THE DEPARTMENT OF TRANSPORT

ROAD NO.	VILLAGES (START -END)	KM	INTERVENTION REQUIRED
DR08108	Mbangeni To Ndwane	1	Blading
DR08019	Town To Mzintlava	32.3	Blading
DR08160	Bomvini To Mtukukazi	13.7	Blading
DR08254	Matshona To Kwaxhukula	12.3	Blading
DR08161	Dr08125 To Nowalala	5.1	Blading
DR08164	Kwampoko To Zingxala	7.1	Blading
DR08287	Dr08125 To Chibini	3	3km of regravelling required.
DR08163	Cwaka To Dungu	17	6km of regravelling required, blading 11km
DR08447	Sipethu To Vumbeka	5.5	5.5km of regravelling required.
DR08125	Town To Sipethu	35.5	Blading
DR08109	Nyiweni To Bhonxa	32.3	Blading
DR08110	Bhonxa To Ndlantaka	10.7	Blading
DR08106	Dr08019 To Dambeni	7	7km of regravelling required.
DR08107	Dambeni To Hlankomo	1	Blading

DR08102	Mt Ayliff To Ford Donald	17.7	Blading
DR08103	Sigidini To Mfundisweni	23.8	Blading
DR08104	Tela To Mfundisweni	16.6	Blading
DR08105	Mfundisweni To Bhungeni	10.7	Blading
DR08107	Dambeni To Hlankomo	1	Blading

8. Conclusion

Ntabankulu Local Municipality faces a number of challenges in meeting the Local Government objectives, one of the primary challenges being that the priority areas identified in the situational analysis do not all fall within the functional area of the NLM. This has the effect that the NLM will play a dual role namely that of implementing agent and that of facilitator and coordinator.

Institutional financial and governance priorities

Institutional

- ⇒ The Municipality is intending to fill all Senior Management Positions
- ⇒ The Municipality has cascaded its Performance Management system up to Officers level and is implemented in accordance with the provisions of the Municipal Systems Act.
- ⇒ The Municipality conducts a compliance audit to ensure that it complies with all applicable legislation.
- ⇒ The Institution needs to strengthen and test its internal controls.
- ⇒ The Municipality has reviewed policies.

Finance

- ⇒ The Municipality needs to reduce its dependence on grants and expand its own resource base.
- ⇒ The Municipality urgently needs to expand its rates base. This exercise will also enable it to review its billing system to ensure that all households are billed for their services.
- ⇒ A culture of payment needs to be encouraged, especially with respect to rates and service fees.
- ⇒ The Municipality needs to increase its allocation to repairs and maintenance, especially in respect of infrastructure.
- ⇒ The Municipality needs to enhance its legislative compliance with the MFMA, especially sections 62, 63, 64, 65, 74, 121 and 125 which relate to asset and liability management, revenue management, expenditure management, general reporting obligations, performance information and compulsory disclosures.

Governance

- ⇒ The Municipality has improved on risk management framework, through the appointment of the Risk Management Officer under Internal Audit Unit.
- ⇒ The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include encouraging them to participate in matters of local government, developing their understanding of the financial management of the municipality and encouraging a culture of payment.
- ⇒ IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating needs to other sector departments

Functional priorities where the municipality should play a significant coordinating and facilitating role.

Social

- ⇒ Youth development and empowerment programmes
- ⇒ Gender development and empowerment programmes
- ⇒ Elderly development and empowerment programmes
- ⇒ Local Economic Development programmes especially programmes in the sectors identified for development such as Tourism and Agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.
- ⇒ Poverty alleviation mechanisms
- ⇒ Access to social grants by qualifying beneficiaries.
- ⇒ Improving education levels and literacy levels in the area through enhanced access to secondary and tertiary education and the provision of library facilities
- ⇒ Access to improved healthcare facilities by lobbying the Department of Health to improve its services at existing facilities, provide additional facilities and ensure that all facilities provide a full range of services.
- ⇒ Access to improved HIV/AIDS treatment through registration of the District Hospital in Mount Frere as an ARV treatment site
- ⇒ HIV/AIDS awareness campaigns.
- ⇒ The development of sports and recreational programmes
- ⇒ Additional library provisioning. Mobile library services need to be encouraged to bring literacy to rural communities.
- ⇒ Encourage the establishment of Community Police Forums and participate in their activities
- ⇒ Multi stakeholder development and implementation of crime prevention strategies.

Infrastructure

- ⇒ The development of library infrastructure
- ⇒ Provision of adequate housing especially rural housing
- ⇒ Access to electricity areas of jurisdiction
 - ⇒ Improved telecommunication networks to ensure effective communication and effective functioning of all organs of state
- ⇒ The provision, upgrading and maintenance of roads in the district
- ⇒ Improved public transport
- ⇒ Access to water (RDP standard)
- ⇒ Access to sanitation (RDP Standard)

Functional priorities where the municipality can play a leading role

- ⇒ Tourism development
- ⇒ The development of sports and recreational infrastructure
- ⇒ The development of sports and recreational programmes
- ⇒ The provision, upgrading and maintenance of roads in the area
- ⇒ Improvement of Community Halls
- ⇒ Provision of extended cemetery services to ensure that entire area has access to services.
- ⇒ Expansion of refuse removal services and facilities to prevent indiscriminate dumping in rural areas
- ⇒ Enhance a Local Safety Forum and develop a community safety plan to address community safety issues.
- ⇒ Enhance Roads forum and develop a clear plan to address roads infrastructure backlog through development of bankable business plans
- ⇒ Job creation

Annexure:

A: Council Extract for adoption of the IDP 2025/2026-2026/2027