

2024/2025



MUNICIPAL CODE: EC 444

DRAFT UNAUDITED

ANNUAL

REPORT 2024/2025

NTABANKULU LOCAL

MUNICIPALITY

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LIST OF ACRONYMS

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

Contents

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

Contents

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

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

It is with great pleasure that I present this Annual Report for the financial year ending 2024/2025 on behalf of the Executive Committee. Over the past year, we have dedicated all available resources to ensuring effective service delivery to the people of Ntabankulu. We have worked closely with stakeholders at every level of government, uniting our efforts to improve the quality of life and restore the dignity of our people. Our vision remains clear: to secure a better future filled with opportunities for the children and families of Ntabankulu. The milestones we have achieved thus far testify to our unwavering commitment to the future envisioned by our people.

This Annual Report has been compiled in compliance with our legislative obligations as set out in Section 46 of the Local Government: Municipal Systems Act (No. 32 of 2000) and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act (No. 56 of 2003).

As an administration, we continue to prioritise critical infrastructure development. Notable progress has been made on the rehabilitation of the T19 road from Ntabankulu to Phuthi. The appointment of a contractor for the construction of the Agricultural College in Ntabankulu is living proof of our commitment to development and the betterment of our people’s lives. We are also engaging with the provincial government on the construction of key roads to Flagstaff and Siphethu.

The **Small-Town Revitalisation Programme** continues to transform the face of our town, ensuring that infrastructure is of a high standard and ready to accommodate new investments. This initiative complements the now fully operational Traffic Department, which strengthens revenue collection, curbs leakages, and positions the municipality on a stronger financial footing to deliver services. Alongside this, we have enhanced internal systems to foster accountability and build institutional capacity.

Performance indicators also reflect encouraging progress. Our annual performance has improved significantly, now standing at 94%, compared to 87% in the previous financial year.

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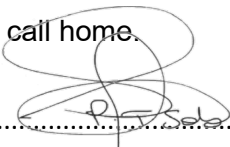
Nonetheless, we remain committed to achieving even greater outcomes, particularly in addressing basic service delivery challenges such as road infrastructure. As the Executive Committee, we have resolved to hold management accountable through their performance agreements and to enhance the efficiency of our Performance Management System.

In line with our responsibility to ensure uninterrupted service delivery, we have successfully mitigated risks identified as potential threats to achieving municipal objectives. Thirteen strategic risks were identified—six rated catastrophic, two moderate, and five major. To address these, twenty-eight planned actions were developed in addition to existing controls, of which 96% (21 out of 28) have already been implemented. This reflects a leadership culture grounded in foresight, accountability, and responsiveness to service delivery needs.

We remain steadfast in supporting **early childhood development (ECD)** across Ntabankulu. The continued handover of ECD infrastructure in various wards demonstrates our commitment to laying a strong educational foundation from an early age. By doing so, we aim to reduce school dropouts, break cycles of poverty, and promote long-term human development.

Our municipality is equally committed to fostering cooperative and balanced development through constructive stakeholder relations. We have developed guiding frameworks such as the **Spatial Development Framework**, which ensures orderly and sustainable development. We call for all land use and occupation to be conducted legally and in accordance with the law. Illegal land occupations are condemned, and we urge that any disputes be resolved through constitutional and lawful processes.

As we look forward, I am confident that we will accelerate our efforts to recover lost time, improve performance, and deliver on our promises to the people of Ntabankulu. With unity, foresight, and determination, we will continue to build a municipality that our people are proud to call home.



.....

Cllr P.T. Sobuthongo
Mayor

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

In support of various pieces of legislation, which includes but not limited to the MFMA (Act no 56 of 2003) and Local Government White Paper 1998, National Treasury in September 2012, issued Circular 63, this milestone was also informed by the intention to strengthen transparency and accountability for the fiscal and financial affairs of municipalities through in-year and Annual Reporting. It is therefore pleasing to present the 2024/2025 Annual Report as part of legislative mandate that calls for a responsive, accountable, effective and efficient local government. While reflecting on the key milestones of the municipality, I will equally highlight municipality's challenges and plans to overcome those challenges. The 2024/2025 Annual Financial Statements and Annual Report have been prepared in accordance with the requirements of Section 55, Municipal Systems Act, 32 of 2000, Municipal Financial Management Act, 56 of 2003 as well as Treasury Circular No. 63.

The municipality wishes to re-affirm its determination to take performance of the institution to excellence levels. The establishment and functionality of oversight committees such as Municipal Public Accounts Committee, Financial Misconduct Board, Risk Management Committee, and the Audit & Performance Committee are steering the municipality towards much needed clean audit status and excellent performance.

Having regard to the importance of community involvement in the implementation of the Performance Management System as enshrined in Chapter 4 of the Municipal Systems Act 32 of 2000, the municipality has improved public accountability and responsiveness to community needs. This was done through Community Outreach Programs, IDP/PMS and Budget Representative Forums, and IDP/PMS & Budget Roadshows & Mayor's Outreach Programs in the financial year under review.

On basic service delivery, through utilisation of MIG grant, the municipality provided basic services by constructing 10,7km of access roads with 2 bridges completed, through

Chapter 1

utilization of Municipal Disaster Recovery Grant funding, the Municipality rehabilitated 57,8km of access roads with 2 bridges also rehabilitated. The surfacing of 3.1 km of Ntabankulu Internal Streets has been completed through Office of the Premier budget of R33 582 875,36. Installation of Electrification Infrastructure for 195 extensions & infills in various wards and installation of 10 km Habhu Link Line were amongst implemented projects in the year under review. Further, under Intergrated National Electrification Program (INEP) the Municipality received additional funding for Installation of electrification Infrastructure and 90 Households were completed.

Additional funding can be attributed to acceptable and or good performance by the Municipality in the INEP.

It is Important to note that on grant expenditure the following has been realized, 100% MIG Budget of R41 331 000 00 has been realized, 100% of INEP budget of R9 879 000.00 and an additional funding of R3 000 000 which gives a total budget of R12 879 000,00 has been realised.

For the financial year 2024/2025 on MDRG allocation was R21 314 000.00. There was a roll over budget of R10 905 256.00 for completion of the following projects, Xakani to Nyathi access road, Zankhanyo access road, Ngwemnyama Bridge, Ntsinyane to Siqithini access road, Ncama access road, Dedelo access road, Ndlantaka to Ngqwashu access road. Expenditure was incurred, and full implementation was achieved.

On Local Economic Development, the municipality continues to support SMME's, in the financial year under review, 173 SMME's were provided with the necessary equipment, machinery and capacity building.

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

On Institutional Development and Organizational Transformation, 85% of prioritised positions in the recruitment plan had been achieved as at June 2025. Training of employees and councilors was a priority as 18 training interventions were implemented during the financial year.

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General expenditure incurred for the year amounted to **21.29%** of the total operating cost.

The revenue collection for property rates of the municipality was at **91%** of the total budgeted revenue and **91%** of the billed revenue as of June 2025. On the revenue that was anticipated from the Department of Public Works of 15 properties, an amount of R4.3 million was received during the month of July, the municipality received only the revenue of 11 properties that the department was able to resolve towards the end of the financial year. This was due to the fact that properties were claimed to be under the asset register of OR Tambo district municipalities, the remaining properties are still in the process of being transferred to the immovable asset register of Ntabankulu municipality. General Valuation Roll 2024 has been completed and approved by Council for implementation on the 01st of July 2024 and therefore the revenue base will expand with the value of properties that are included in the general valuation roll.

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

It is worth noting that the institutional overall performance for the year under review 2024/2025 has improved to **94%** compared to previous financial year which was **87%**, However, we shall continue to ensure that greater achievements are attained as there are basic service delivery aspects that need our attention such as roads infrastructure backlogs. we have unanimously agreed to hold the management accountable in terms of their performance agreements and improve the efficiency of our Performance Management System.

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

- The Unqualified Audit Opinion received by the Municipality for the financial year 2023/2024 with matters of emphasis relating to unaudited disclosure notes.
- High poverty levels and roads and backlogs in housing infrastructure. It is worth noting that we have reduced electricity backlogs to 0.95%, which is 169 households

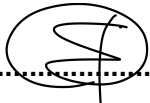
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in 7 inaccessible villages. The Municipality has electrified 285 extensions and infills in the financial 2024/2025.

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

- Establish and strengthen partnerships with private sector and sector departments, to solicit funding for local economic and or community-based initiatives, roads infrastructure programs,
- Enforce Credit and Debtors Collection By-laws to ensure financial viability and revenue enhancement.
- ***IDP which is rated credible*** on 5 KPAs by MEC COGTA and improve all areas raised by MEC through implementation of IDP Assessment action plan.
- Review of assets and inventory towards the correction of the asset register
- Avoidance of incurring unauthorized, irregular, fruitless and wasteful expenditure.
- Preparation of quarterly financial statements.
- Full Implementation of the Audit Action Plan
- Implementation and monitoring of Performance Management Policy

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



I. Sikhulu - Nqwena

Municipal Manager

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND

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
<ul style="list-style-type: none"> ▪ Air pollution (local function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Building regulations (local function) 	<ul style="list-style-type: none"> ▪ Performing: Building Plan By-law gazette. ▪ Building Plans Procedures approved.
<ul style="list-style-type: none"> ▪ Childcare facilities (local function) 	<ul style="list-style-type: none"> ▪ Performing: MIG capital budget allocation for construction of pre-schools.
<ul style="list-style-type: none"> ▪ Pontoons, ferries, jetties, piers and harbours, (local function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Storm water management systems in built-up areas (local function) 	<ul style="list-style-type: none"> ▪ Performing: By-law gazetted.
<ul style="list-style-type: none"> ▪ Trading regulations (local function) 	<ul style="list-style-type: none"> ▪ Performing: Trading Regulations By-law adopted by Council. ▪ Trading Regulations Procedures approved.
<ul style="list-style-type: none"> ▪ Water and sanitation services (district function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Municipal health services (district function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Electricity and gas reticulation (Local Function) 	<ul style="list-style-type: none"> ▪ Connection of households with grid electricity
<ul style="list-style-type: none"> ▪ Local tourism (shared function) 	<ul style="list-style-type: none"> ▪ Performing: Local Economic Development Plan adopted by Council with tourism sector plan.
<ul style="list-style-type: none"> ▪ Municipal airports (shared function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Municipal planning (shared function) 	<ul style="list-style-type: none"> ▪ Performing: Integrated Development Plan
<ul style="list-style-type: none"> ▪ Firefighting services (shared function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Municipal public transport (shared function) 	<ul style="list-style-type: none"> ▪ Performing: Provision of Traffic Department Services

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
<ul style="list-style-type: none"> ▪ Beaches and amusement facilities (local function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Billboards and the display of advertisements in public places (local function) 	<ul style="list-style-type: none"> ▪ Performing: Advertising by-law adopted 2010, procedures approved.

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<ul style="list-style-type: none"> ▪ Cleansing (local function) 	<ul style="list-style-type: none"> ▪ Performing: Waste By-law gazette. IWMP available and landfill site permit available and the landfill site under construction
<ul style="list-style-type: none"> ▪ Control of public nuisances (local function) 	<ul style="list-style-type: none"> ▪ Performing: Waste By-law gazetted. IWMP available and landfill site permit available
<ul style="list-style-type: none"> ▪ Control of undertakings that sell liquor to the public (local function) 	<ul style="list-style-type: none"> ▪ Performing: Liquor Trading By-Law gazetted
<ul style="list-style-type: none"> ▪ Facilities for the accommodation, care and burial of animals (local function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Fencing and fences (local function) 	<ul style="list-style-type: none"> ▪ Performing: Fencing by-law gazetted.
<ul style="list-style-type: none"> ▪ Licensing of dogs (local function) 	<ul style="list-style-type: none"> ▪ Not performing:
<ul style="list-style-type: none"> ▪ Licensing and control of undertakings that sell food to the public (local function) 	<ul style="list-style-type: none"> ▪ Performing: By laws relating to sale of meals/food, and perishable foodstuffs gazetted.
<ul style="list-style-type: none"> ▪ Local amenities (local function) 	<ul style="list-style-type: none"> ▪ Performing: community halls allocated budget in MIG.
<ul style="list-style-type: none"> ▪ Local sport facilities (local function) 	<ul style="list-style-type: none"> ▪ Performing: Construction of sport facilities allocated budget from MIG.
<ul style="list-style-type: none"> ▪ Market (local function) 	<ul style="list-style-type: none"> ▪ Performing: Trading Regulation By-Law gazetted
<ul style="list-style-type: none"> ▪ Noise pollution (local function) 	<ul style="list-style-type: none"> ▪ Not Performing:
<ul style="list-style-type: none"> ▪ Pounds (local function) 	<ul style="list-style-type: none"> ▪ Performing: Pound By Law gazetted and Pound Policy adopted by Council.
<ul style="list-style-type: none"> ▪ Street trading (local function) 	<ul style="list-style-type: none"> ▪ Performing: Trading Regulations By-law adopted by Council Trading Regulations Procedures approved.
<ul style="list-style-type: none"> ▪ Street lighting (local function) 	<ul style="list-style-type: none"> ▪ Performing: Installation of Street Lighting is currently in progress.
<ul style="list-style-type: none"> ▪ Traffic and parking (local function) 	<ul style="list-style-type: none"> ▪ Performing: Roads and Traffic By-Law Traffic Management Policy.
<ul style="list-style-type: none"> ▪ Cemeteries, funeral parlours and crematoria (shared function) 	<ul style="list-style-type: none"> ▪ Performing: Cemetery by-laws adopted by the Council & procedures developed and enforced. Burial registers are currently populated.
<ul style="list-style-type: none"> ▪ Municipal abattoirs (shared function) 	<ul style="list-style-type: none"> ▪ Not performing
<ul style="list-style-type: none"> ▪ Municipal parks and recreation (local function) 	<ul style="list-style-type: none"> ▪ Performing: Clean & Green forwarded to DEDEA & MIG/MIS
<ul style="list-style-type: none"> ▪ Municipal roads (shared function) 	<ul style="list-style-type: none"> ▪ Performing: Budget allocation for construction of municipal roads allocated from MIG.

Source: Constitution of the Republic of SA, 1996

Ntabankulu Local Municipality (NLM) is in the Alfred Nzo District Municipality (ANDM) which historically formed part of the former Transkei homeland. As such the District is characterized by high levels of poverty, income inequality, high vulnerability, and low levels of development. It was against this backdrop that the ANDM was included as one of the presidential prioritized poverty nodes, identified in the Integrated Sustainable Rural Development Programme (ISRDP), resulting in the district being the 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.

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The municipality has had two significant re-demarcations in recent history, which have 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 the O.R. Tambo District Municipality. In 2020, the Municipality underwent another re-configuration of its internal ward boundaries, leading to an increase in the number of wards from 17 to 19 wards.¹ Towns in the Ntabankulu include 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 1455km², spread across 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 1460.34km².
- Is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu town as the dominant urban center for the municipal area.
- Is 18km away from the N2 between Mount Frere and Mount Ayliff towns.
- Is bounded by the Umzimvubu Local Municipality to the north and north-east and Mbizana Local Municipality to the south-west (both falling within ANDM) and Ingquza Hill Municipality to the south-west and Mhlontlo and Nyandeni Municipalities to the south-east (both falling under the O. R. Tambo District Municipality (see the map in Figure 1)
- In a wider District context, Umzimvubu Local Municipality serves as the administrative capital for ANDM with its largest economic node in Mt Frere, and which is where the N2 traverses.

Table 4.1: Geographical composition of ANDM

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

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

The district is generally 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

¹ National Demarcation Board

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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, which once again confirms the prominence of the terrain and topography within 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 elevated topography. This physical environment has significant implications for the district's natural, social, and economic systems.

Demographics

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

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

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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.

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 residents. The findings further indicate that their population in NLM is projected to decline by 2025. The table below presents the population and the household distribution in NLM.

Table 4.2: Population/Households Distribution in ANDM (2020 – 2025)

Population / Household Projections EC							
Municipality	Population/ Households	2020	2021	2022	2023	2024	2025
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: Statistics South Africa

Proper planning for the population dynamics is therefore essential to ensure that the wellbeing of both the current and the future generations of NLM is promoted, with the overarching objective of advancing sustainable development.

Gender and Age Distribution

Investigating the dynamics of a population is vital in attaining an accurate perspective of groups most likely to be affected by any prospective policy, project, or planned development.

The table below indicates that there are more females than males in NLM, with population in 2020 comprising approximately 57% females and about 43% males. According to the available data, the gender split in the municipality is forecasted to remain relatively constant over the short to medium term, as reflected in the 2021 population projections.

Table 4.4: Gender Distribution (2020 and 2025)

Gender	2020	%	2025	%
Male	55 286	43%	53 324	43%

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Female	72 040	57%	71 985	57%
Total	127 326	100%	125 310	100%

Source: Statistics South Africa

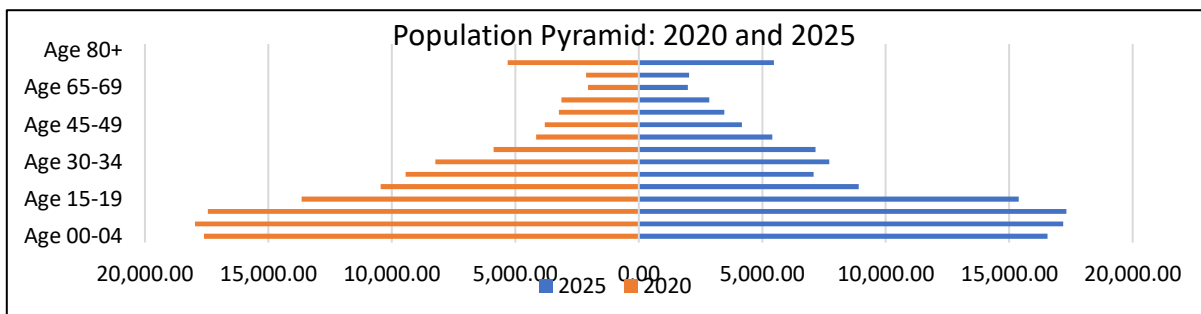
The age pyramid of NLM is a combination of both a “*Triangular-Shaped Pyramid*” at the bottom of the pyramid and a “*Rectangular-Shaped Pyramid*” in the middle of the pyramid. In general, a population with more young people will grow more rapidly than a population with a larger percentage of older people. 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 onwards.

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

Approximately 6% of the population falls within the pensioned group (over 56 years), while 34% are within the working-age population (20–64 years). The size of the working-age group therefore has important implications for assessing the municipality’s potential labour force.

Figure 4.3: Population Pyramids (2020 and 2025)



Source: Statistics South Africa

The implementation and roll-out of the 2022 Census across all wards, and in municipalities nationwide, will provide NLM with more credible and comprehensive population and household data. This information will strengthen the municipality’s ability to track, monitor and plan effectively at ward and sub-ward (enumerator area) levels.

Dependency ratio

The significance of dependency ratio and its importance in demographic analysis is that it measures

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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.

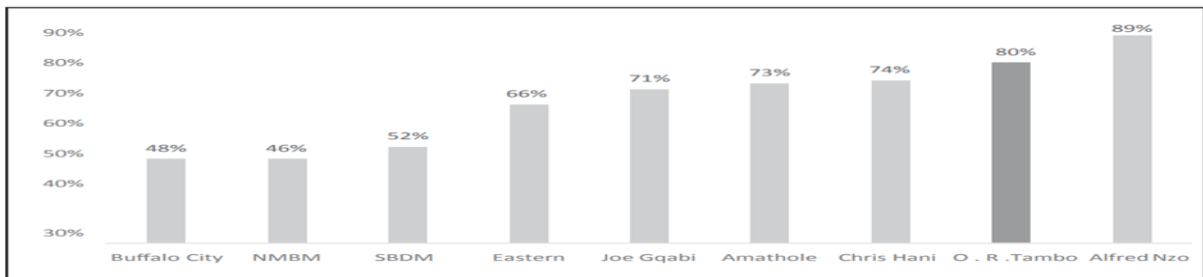
The results in the figure below show that higher dependency ratios are associated with rural districts and districts with limited economic activity, and localities in which learners (particularly the girl child and young women) have less of a chance to stay in school, with the potential for post school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

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)

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	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: Statistics South Africa

This analysis of the above and below tables on the high dependency ratio in NLM highlights a consequential effect, creating a paralyzing constraint on the Municipality's own revenue and functional capacity. NLM is largely reliant on grant funding and financial transfers from government to finance both its operational and capital budgets, as further outlined in the forthcoming sections on Financial Viability and Service Delivery.

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

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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: Statistics South Africa

Poverty Levels

Triangulating the data analyzed below with the above data on HDI (and underlying indices for HDI) HH and Gross National Income (GNI) per capita - which has declined significantly in recent years - reveals concerning trends. While meaningful progress has been made in mitigating poverty and vulnerability through various social grants and state-led interventions, including the rollout of critical household and social infrastructure such as access to water, housing, sanitation, education, and health care, the reality remains that these efforts have been insufficient to meet the growing demand.

The interventions implemented thus far have not succeeded in eradicating poverty, nor have they been able to adequately mitigate its impact on the most vulnerable groups in society. This remains particularly true for NLM, which continues to rank among the poorest municipalities in the country.

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

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

FPL

Source: Statistics South Africa

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)

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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: Statistics South Africa

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: Statistics South Africa

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, it is well established that NLM remains one of the poorest and most vulnerable municipalities in South Africa. It is therefore highly unlikely that NLM remained unscathed by the social, economic, and health burden associated with COVID-19..

4.1.1. POVERTY AND FOOD SECURITY

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

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

Source: Statistics South Africa

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: Statistics South Africa

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

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

Source: Statistics South Africa

Access to social grants

As a result of the low level of education and high unemployment rates, as will analyzed and reflected in the sections below, it is evident that NLM experiences high levels of poverty, which in turn increases dependency on government social grants. The Department of Social Development (DSD) services all 19 wards of the municipality. According to the February 2022 departmental statistical update, a total of 56 656 qualifying residents accessed various social grants across the Municipality.

Furthermore, the department implements eight (8) programmes, which include: -

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

NATURAL RESOURCES

RESOURCES	RELEVANCY TO THE COMMUNITY
Land	Agriculture, grazing human settlements and forestry ventures
Water	Ntabankulu dam, 2 major rivers (Mzimvubu and Mzintlanva Rivers)
Flora and fauna	Medicinal and game
Mining	Sand and quarry (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel and Titanium
Forestry and Agriculture	Wards 15, 16 and 17 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km ² of which plantations account for 11.5 km ² .

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Beautiful Scenery	Lal Ashe – horse shoe development, Cultural historical resources, Local Heritage sites. Mfundisweni Mission (Ward 15), Mnceba Mission (Ward 12), Lwandlolumvu Great Palace at Matshona (Ward 6), Mowa heritage site (Ward 14), Diko Monument at Ludeke (Ward 7), Xhukula Caves and Koi-san grave sites (Ward 5) Amanci Adventure Tourism (Hiking Trails , Lodge in ward 14 Hlankomo village
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COMMENT ON BACKGROUND DATA:

Agriculture, Forestry and Mining:

The area is well-endowed with natural resources, which are not yet fully utilized, particularly in agriculture and mining. The local economy is highly concentrated in the community services sector and not yet resource-based, despite its natural resource potential.

Land:

Land in Ntabankulu facilitates agricultural production, livestock grazing, plantation of indigenous forests and medicinal plants and provision of human settlements.

Water:

Adequate rainfall and fertile soils make the Ntabankulu municipal economy well-suited for crop production, with annual rainfall exceeding 800mm. The municipality's natural resources provide advantages in terms of land accessibility and utilization for various purposes.

Beautiful Scenery and Flora and Fauna:

Ntabankulu also boasts remarkable cultural and historical sites to boost eco-tourism. Environmental sustainability, efficient use of scarce natural resources, promotion of renewable energy and a green agenda could create new jobs and income opportunities for the poor.

T1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The municipality developed a Roads and Storm-water maintenance policy in the 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 the 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

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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 especially 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 kilometers.

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 dependent on 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 in the 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 suffer 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.

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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 share of the equitable contribution towards the implementation of the capital infrastructure in a quest to reduce the backlogs.

The 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.

Item Description	No of households	Quantity provided
Electricity	3604	50 kilo watts per household

The municipality reviews the indigent register and the policy on annual basis. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed three employees to execute the indigent services which are, Revenue Manager, Indigent Support Officer and Indigent Administrator in the Budget and Treasury Office under Revenue Management Section. The Ward Committees are responsible for the verification of indigent beneficiaries on a quarterly basis.

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

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

Service Type	Base Line	Served/being served	Backlog	% backlog
Electricity (h/h)	26 195	26 026	169	1%
Roads (km)	576,5	272.7	303,8	52.7%
Sports Field	18	3	15	83%
Community Halls	22	26	5	29%
Pre-Schools	53	7	46	86.8%
LED	2	1	1	50%

COMMENT ON ACCESS TO BASIC SERVICES

The Municipality has successfully reduced community protests, which were largely fuelled by the demand for electricity, through the engagement of various stakeholders including Eskom, the Office of the Premier and CoGTA, where commitments were made to achieve universal access by 2021 financial

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year. The municipality achieved universal electricity access in the 2021/2022 financial year, except for 169 households in 7 inaccessible villages.

Electricity challenges within Ntabankulu were further exacerbated by the absence of the sub-station to provide sufficient energy capacity. This issue has been addressed through stakeholder engagement, and the construction of the sub-station has now been completed.

The Municipality continues to face challenges due to a shortage of funding to for other types of infrastructure, including roads, community facilities (pre-schools, sporting facilities, community halls) and the LED infrastructure, despite efforts to utilise the equitable share for these provisions. Significant backlogs remain, particularly in pre-schools, roads, and sports fields. Community halls exist in many areas but require renovation. However, progress has been made with construction of Cedarville Pre-school and Ntabankulu Traffic Offices.

T1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Budget Planning, Formulation and Monitoring

The Municipality developed and reviewed the five-year Integrated Development Plan. The plan is aligned with the priorities of the Community which are prioritized annually as per the available resources budget. The IDP, MTREF Budget and Budget related Policies for financial year 2024 /2025, as required by the MFMA, Act no 56 of 2003 were submitted to the Council for adoption on the 24th of May 2024 this was done in compliance with section 21(1) (a) of the MFMA. The Municipality has put control measures in place to ensure that all the expenditure incurred is budgeted for in order to avoid unauthorized expenditure. The budget is first verified before processing the transaction. Monthly reports in the form of section 71 reports, quarterly reports in the form of MFMA section 52d and half year report in the form of MFMA section 72 were prepared and submitted to the Council and Treasury. Furthermore, the monthly cash flows are prepared timeously to ensure the financial viability of the Municipality.

Revenue Management

The Municipality has a revenue management unit that is operational. The Municipal Revenue Management Policies and By-Laws were adopted by the Council on the 24th of May 2024. The revenue management unit is responsible for billing clients for Rates and Refuse Removal and facilitates other revenue collection for all other services like traffic fines, pound fees, tender fees, hall hire fees, business license advertising fees and town planning related revenue. The unit is also responsible for grants management. The Municipality appointed a New Municipal Valuer for compilation of the General Valuation Roll; General valuation roll was approved by Council in June 2024 for implementation from the 1st of July 2024. Supplementary valuation rolls no 1 (SV1) was adopted by the Council on the 27 June 2025 for implementation from the 1st July 2025 . During the year the Municipality implemented the debt incentive program adopted by the Council in December 2024 and the revenue enhancement strategy adopted by Council on 24th of May 2024.

Chapter 1

Asset and Liability Management

The asset management policy was reviewed and adopted by Council on the 24th of May 2024. The municipality is maintaining a GRAP compliant asset register which is updated on a monthly basis with all the assets movements for that particular month. Asset physical verification has been performed two times during the year under consideration.

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

Supply Chain Management

The Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on the 24th of May 2024. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and implemented for financial year under review and all bid committees are in place. The document management has improved and therefore improving the efficiency in the SCM unit, even though there is a need for electronic document management system. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

One Hundred and Five (105) contracts with value above thirty thousand rand were awarded as at 30 June 2025, and long-term contracts above twelve months awarded during the current financial. 67% of all contracts awarded this year are from Local Contractors. The Municipality is trading with suppliers that are registered on the Central Supplier Database. There is an engagement with LED for a contractor development plan/strategy so that the municipality can work with potential emerging contractors on CIDB.

Expenditure Management

Supply Chain Policy and Unauthorized Irregular Fruitless and Wasteful Expenditure Policy has been reviewed and adopted by the Council on the 24th of May 2024. The Municipality is committed to pay its creditors within thirty days. The budget availability is first verified by the budget and reporting office before transactions are processed so as to avoid unauthorized expenditure. Payroll and third-party payments are done before the due dates to avoid fruitless and wasteful expenditure. Cost containment measures were put in place to reduce excessive expenditure.

Chapter 1

Statement of Budget VS Actual Comparisons

	ANNUAL BUDGET	ADJUSTME NT	FINAL BUDGET	2024/2025 Actual	VARIANCE
Statement of Financial Performance					
Revenue					
Revenue from exchange transactions					
Service charges	760 000	0	760 000	755 920	4080
Rental of facilities and equipment	1 375 000	-	1 375 000	627 355	747 645
Licences and permits	1 230 000	-	1 230 000	8219 006	410 994
Operational Revenue	4 435 000	3 095 000	7 530 000	762 936	6 767 064
Interest received from investments		92 316 745	5 000 000	2 728 402	2 271 598
Interest on Outstanding Debtors	552 299	-299	552 000	1 383 592	(831 592)
Agency Fees	79 286 000	32 957 000	112 253 000	526 000	111 727 000
Construction Contracts	422 000	12 984 000	13 406 000	11 195 516	2 210 000
Total Revenue from exchange transactions	93 060 299	49 045 701	142 106 000	18 798 727	121 317 789
Revenue from non-exchange					
Taxation revenue					
Property rates	17 000 000	6 798 000	23 798 000	23 719 335	78 665

Chapter 1

Surcharges & Taxes	19 008 000		19 008 000	-	19 008 000
Fines, Penalties & Forfeits	155 000	-	155 000	1 138 722	(983 722)
Licences and permits (Non Exchange)	1 680 000	-	1 680 000	-	1 680 000
Interest Received (MEPF)	-	522 000	522 00	3 435 853	(2 883 853)
Transfer revenue		-			-
Government grants and subsidies - Operational	183 619 000	(9 654 000)	173 965 000	171 915 792	2 049 208
Government grants and subsidies – Capital	79 986 000	12 421 000	92 407 000	84 668 532	7 738 468
Total revenue from non-exchange transactions	301 448 000	10 117 000	311 565 000	284 878 234	29 570 616
TOTAL REVENUE	394 508 299	59 162 701	453 671 000	303 676 961	150 888 405
Expenditure					
Personnel costs	101 699 000	1482 000	103 181 000	100 602 537	2 578 463
Remuneration of councillors	15 242 000	2322 000	15 010 000	13 889 972	1 120 028
Depreciation and amortisation	23 483 000	19 647 000	43 130 000	25 791 946	17 338 054
Finance costs	2 100 000	890 000	1 210 000	1 664 315	454 315
Debt Impairment	-	-		382 453	382 453
Bad debts written off		-		302 456	302 456

Chapter 1

Loss on disposal of assets	7 634 000		7 634 000	857 577	6 776 423
General expenses	50 268 000	5 615 000	55 883 000	95 629 899	-39 746 899
Repairs and maintenance	47 41 000	479 744	4261 256	1 683 908	2 577 348
Audit fees		4 700 000	4 700 000	4 616 736	83 264
Other Losses	21 00 0 00 0	-22 000 000	1 000 000	7 617 197	-6 617 197
Total Expenditure	228 823 559	130 470 974	380 294 533	253 038 996	-14 751 292
Operating surplus	165 684 740	-71 308 273	73 384 467	50 637 965	165 639 697
Increase in provision for landfill site	12 342 467		12 342 467	17 852	12 360 319
Fair value adjustments	-	-	-	1 512 688	1 512 688
Actuarial gains and losses				692 432	692 432
Inventory write-down				246 270	246 270
	153 342 273	-71 308 273	61 042 000	48 168 723	150 827 988
Surplus for the year from continuing operations					-
Actual amount on comparable basis as presented in the Budget and actual comparative statement					-

Chapter 1

EXPLANATION FOR VARIANCES

1. Service Charges

Immaterial

2. Sale of goods and services (including Construction contracts)

The INEP funds were budgeted on construction contracts based on the gazette allocation and the funds were fully spent. The difference amount is allocated under sundry income as agency fees.

3. Rental of facilities and equipment

The rentals budget was based on annual billing, including anticipated receipts for outstanding debt. The amount collected was less due to poor collection resulting from less or non-payment by some debtors.

4. Interest received – Trading

The budget for this line item was included in the Interest Received from Receivables line item.

5. Licenses and Permits

The license and permits budget were based on the anticipation that the New Traffic Offices will be opened this financial year and other licensing services that were previously not offered by the Municipality would be available to the community and thus the increase on budget compared to last financial year.

6. Agency fees – (exchange transaction)

The budget was based on the agreement made between the principal (transfer) and the Agent (transferee) on the Agent Agreement. The agreement was concluded on the basis that the municipality will utilize its own funds and get reimbursed by the principal. Due to slow processes of reimbursement by the principal, the municipality could not afford to utilize large amount for reimbursement purposes

7. Operational Revenue

The municipality overbudgeted this line item.

8. Interest on received - debtors

The municipality anticipated to receive the budgeted amount, but the amount received became higher than anticipated due to billing increases. The difference is caused by poor collection on debtors accounts.

9. Interest on received – investments

The municipality anticipated that the budgeted amount would be received during the financial year based on the trends, however, the funds received became lessor than the projections.

10. Property rates

Immaterial

11. Surcharges and Taxes

The budgeted amount relates to vat refunds. The actual details are not disclosed.

12. Fines, penalties and forfeits

There was a budget for fines. The other budgeted amount was mapped under licences.

13. Licenses and permits (non-exchange)

There were no actuals incurred against the non-exchange licenses and permits.

14. Agency fees (non-exchange)

There was no budget allocated to this line item. The budget was inclusive to the construction contract line item for electrification.

Chapter 1

15. Interest received MEPF

The municipality budgeted less based on the anticipation clearing all the MEPF debt during the financial year, as the total debt was but the reconciliations were not finalized through the sign-off that confirm that the municipality is no longer indebted withy MEPF.

16. Government Grants & subsidies – Operational

The MIG operational funds were separately budgeted for on the operational grants and the operational MIG actuals were accounted for on the Capital Grants. The LGSETA grants was not fully spent as per the budgeted amount.

17. Government Grants & subsidies – Capital

The Small Town allocation was not fully received from the funder when compared to the budgeted amount and there was also a little amount that was unspent on this grant. There were funds unspent on Municipal Disaster Relief Grant.

18. Personnel costs

Immaterial

19. Councilor's remuneration

Immaterial

20. Depreciation and amortization

The amount budgeted includes the Impairment of Assets, but the actuals relate to depreciation and amortization only.

21. Finance Costs

The municipality has budgeted amount on was based on the actual's trends, however, the interest incurred was lessor then the budgeted amount.

22. Debt Impairment

23. Bad debts written off

The municipality anticipated the write-off amount as per the budget amount due to the high debtors book, however the amount written off was lessor.

24. Contracted Services

25. Transfers and subsidies

The actual expenditure incurred was included on the General Expenditure.

26. Inventory consumed

There are no actuals

27. Asset Write-off (Loss on disposal of assets)

There was overbudgeting on the loss on disposal of assets.

28. Expenditure by function/Operational costs

Some of the actual expenditure is under the contracted services.

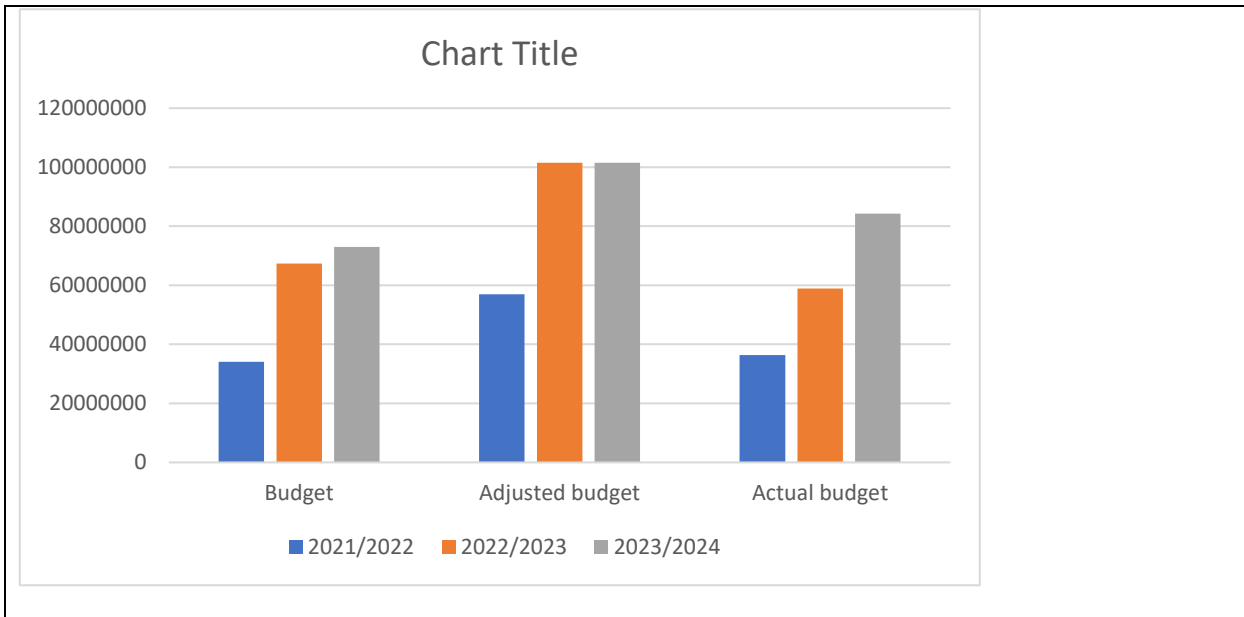
29. Repairs & Maintenance

The budget was allocated according to the planned maintenance and repairs, however there was a slow spending.

30. Audit fees

Immaterial

Chapter 1



COMMENT ON BUDGET PERFORMANCE DURING 2024/2025 FINANCIAL YEAR

The Municipality has budgeted for non-cash items for the financial year under review. Some of the Municipal grants were not fully spent at year-end, including the Small-Town Revitalisation Grant, and the Disaster Recovery Grant. The municipality will be applying for a rollover for Municipal Disaster Recovery Grant.

Overall, the Municipality's budget performance during the year complied with budget regulations, no unauthorised expenditure was incurred during the financial year under review.

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

On Institutional Development and Organizational Transformation, the municipality has reviewed and adopted its Organizational Structure which covers a three-year cycle 2025/2026-2027/2028 that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan.

The Organizational Structure is submitted to Council annually and it was last submitted on the 29th of May 2025. The Organizational Structure is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work.

Employment Equity Plan

The Municipality has developed a 3-year Employment Equity Plan for 2025-2027, with objectives informed by employment equity survey results. Annual reports are submitted to track numerical goals achieved.

Chapter 1

The Employment Equity Manager has been appointed. The Employment Equity Committee has been established and sat quarterly for the financial year 2024/2025.

The EE Plan aimed at achieving 40% positions filled by males and the 60% to position filled by females in Senior Management level. In 2024/2025 financial year, 60% of positions in this level were filled by females whereas 40% by males. Secondly, the municipality aimed at employing 2% of disabled employees in the semi-skilled level. When advertising positions; the Ntabankulu Local Municipality encourages people with disabilities to apply for positions even though there is poor 'no' response to this call.

Workplace Skills Plan 2024/2025

The Workplace Skills Plan (WSP) for the financial year 2024/2025 was developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure sustainable service delivery. The annual training implementation plan was developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2024/2025

WSP was submitted to and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Upon submission of WSP, the Skills Facilitator has been accredited and awarded a successful recognition certificate for 100% implementation and submission of WSP. Training Committee was established and sits on a quarterly basis.

Critical and Scarce Skills

Ntabankulu Local Municipality is rural in nature and unable to attract critical and scarce skills. The Municipality has developed and adopted retention strategy & policy which is currently being implemented but not fully due to Municipality financial constraints.

Performance Management System

Performance Management System (PMS) Framework was developed and adopted; it was implemented to Directors, Managers and all positions below manager level. Annual Assessments and Mid-Year Assessments have been conducted on all positions for 2024/2025 financial year and is continuously implemented all the employees/positions to date.

Ntabankulu Local Municipality has reviewed its Performance Management System Policy and approved by Council in May 2025.

Ntabankulu Local Municipality has reviewed its Performance Management System Policy and approved by Council on the 24th May 2024. Institutional Score card adopted by Council on the 24th May 2024, to integrate municipality's strategic objectives into the performance management process.

The institutional score card has been adopted by the council on the 24th May 2024 which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance contracts and plans.

Departments develop their monthly plans and report monthly and submit to Executive Management meetings for review of performance. Quarterly performance reports and reviews have been done and submitted to Executive Management, Audit committee, Council Standing Committees, Executive

Chapter 1

Committee and Council. Mid- year performance reporting and reviews have been done and submitted to Executive Management, Audit Committee, Council Standing Committees, Executive Committee and Council. Annual reporting and review have been done and submitted to Executive Management, Audit Committee, Standing Committees, Executive Committee, Council and Municipal Public Accounts Committee, further submitted Auditor General for auditing.

Performance agreements for 2024/2025 were signed by the Municipal Manager and Directors further submitted to council on the 26th of June 2024 with Council Resolution Extract No: OCM/10/24/007.2.2 for approval. Performance plans for 2024/2025 financial year were reviewed and signed by Municipal Manager and Directors submitted to council on the 25 February 2025 with council resolution extract number: OCM/6/25/007.2.4 and were further submitted to CoGTA on the 07 March 2025

Performance evaluations were conducted on the 12th February 2025 and 13 February 2025 for Municipal Manager, Senior Managers directly reporting to the Municipal Manager and all Managers of the Institution. The Performance evaluations were focused on Annual assessments 2023/2024 and Midyear 2024/2025.

The Draft Annual Report 2023/2024 was submitted to the council on the 29th of August 2024 for noting with the Council Resolution Extract: OCM/2/25/008.1, submitted to AGSA on the 29th of August 2024 to MPAC, CoGTA, Legislature, PT & NT on the 4th of September 2024. The Draft Annual Report 2023/2024 was advertised on the 30th of August 2024 by Pondoland Times.

The Final Audited Annual Report 2023/2024 was submitted to the council on the 12th of December 2024 to note the Council Resolution Extract: OCM/4/25/009.1.2. The Final Audited Annual report was submitted to AGSA on the 13th of December 2024 to MPAC, CoGTA, Legislature, PT & NT on the 13th of December 2024. The Final Audited Annual Report 2023/2024 was advertised on the 13th of December 2024. The Final Annual Audited Report with Oversight 2023/2024 was submitted to council on the 25 February 2025 for adoption with Council Resolution Extract number: OCM/6/025/007.2.1.

The Final Annual Audited Report with Oversight 2023/2024 was advertised by Ikhwezi Publishers on the 28 February 2025. The Final Annual Audited Report with Oversight 2023/2024 was submitted to MPAC, CoGTA, AGSA, Legislature, PT & NT on the 07 March 2025.

Local Labour Forum

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

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT

2. Auditor General expressed an **Unqualified audit opinion for the 2023/2024** financial year with the following corrected material misstatement:

- (1) Contribution allowance for impairment – receivables
- (2) Material misstatements of investment property, revenue and disclosure items identified.

Chapter 1

(3) Irregular expenditure and Fruitless and wasteful expenditure

(4) Procurement and contract management

Chapter 1

2.1. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public, and representation is invited	
15	Oversight Committee assesses Annual Report	December
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
T1.7.1		

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

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

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

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

T1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance within the Municipality has the following components:

Legislative and Compliance matters

Performance Management

Risk Analysis & mitigation

Audit, Legal and Public Participation

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

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

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

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

In terms of compliance the Municipality adopted the following documents at the end of 2024/2025 financial year:

- 2024/2025 IDP, Budget & PMS Process Plan
- 2024/2025-2027 Integrated Development Plan
- 2024/2025-2027 MTREF Budget
- 2024/2025 Service Delivery and Budget Implementation Plan
- Sector Plans
- 2024/2025-Audit Committee Charter, Audit committee work plan and internal Audit Charter
- 2024/2025- Strategic, fraud & Operational Risk Register
- 2024/2025- Institutional Calendar
- 2023/2024 Audit Action Plan to address AGSA findings
- 2024/2025 Budget Policies
- 2024/2025 PMS Policy Framework
- 2024 /2025 Delegation Framework

Chapter 2

T2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

SECTION 79 & SECTION 80 COMMITTEES

The Municipality has an Executive Committee (Section 50) which is composed of 7 members of council, including the Mayor. There are four (4) Section 79 committees (Municipal Public Accounts Committee, Rules, Ethics and Members' Interests Committee and Petitions and Public Participation Committee and Women's caucus). There are five (5) Section 80 Committees (Standing Committees) that have been established and they are as follows:

Corporate Services Standing Committees

Technical Services Standing Committees

Development planning Standing Committees

Budget and Treasury Office Standing Committees

Community Services Standing Committees

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committees	
1. Rules, Ethics and Members' Interests	<p>To undertake review of the Rules of Order, procedures and regulations of council and its committees. It recommends changes to that effect to Council.</p> <p>To undertake a review and/or development of policies on councilors' welfare. It recommends changes to the Council by way of reporting through the Speaker of Council.</p> <p>To develop programmes and activities aimed to promote ethical practice and to combat corruption amongst councilors as public representatives.</p>

Chapter 2

2. Petitions and Public Participation	To monitor the process of receiving, addressing and responding to complaints from the community. To consider issues that may pose political risk pertaining to public participation. To monitor the update of the petitions register
3. Municipal Public Accounts Committee	To serve as an oversight committee and exercise oversight over the executive and administration on behalf of council. To assist the council and hold executive, administration and municipal entities to account. To serve as body to ensure the efficient and effective use of municipal resources. To increase council and public awareness on the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.
Women's Caucus	It's a multi-party committee composed of women in the council responsible for women matters in the council and broader Ntabankulu women society i.e women empowerment and capacity building.
Section 80 Committees	
1. Community Services Committee	The committee has the responsibility to: Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture
2. Technical Services Committee	The committee assists the Council to promote service delivery within the municipality, Monitor implementation of Human Settlement projects The Committee recommends the provision or approval of funds for unforeseen infrastructural development services, To report to the Council about the infrastructural projects that are planned for the development of the district municipality, To ensure that the municipality delivers the quality service delivery to the communities.

Chapter 2

	<p>Monitor progress on planning and the use of land after transfer, Revitalization of town.</p>
3. Development Planning Committee	<p>To discuss and report about the programs of the local economic development, The committee works towards broadening advancement of Black Economic Empowerment, The committee develops strategies to promote tourism within the local municipality, Establishment of poverty alleviation initiatives, Acceleration of Radical Economic Transformation</p>
4. Budget and Treasury Office Committee	<p>To participate on the drafting of budget and adjusted budget, To participate on the formulation of the IDP and Budget, Assist the Council in the allocation if applicable, the distribution of grants made to the municipality, Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof</p>
4. Community Services Committee	<p>The committee has the responsibility to: Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture</p>
5. Corporate Services Committee	<p>Receive reports and evaluate progress on Human Resources issues, Consider matters related to job evaluation and grading of staff, Consider individual performance management of the institutions, Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies, Deal with the Implementation of new Organisational structures and strategies, Consider Labour Relations matters and Human Resource and Development,</p>

Chapter 2

	<p>Receive reports and evaluate progress on ICT Development issues.</p> <p>Receive reports and evaluate progress on Admin and Council Support issues including Records Management and Estate Management.</p>
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AUDIT AND PERFORMANCE COMMITTEE, AND INTERNAL AUDIT FUNCTION

The Municipality has a functioning Audit and performance Committee appointed by Council as Section 79 Committee, and it is composed of four members. The Audit Committee has met the legislative requirements in terms of the number of sittings. There were Six Audit and performance committee meetings held for the 2024/2025 financial year, four ordinary and Two special Audit and performance committee meetings. Furthermore, the Audit and performance committee has reported five times to the Council during the 2024/2025 financial year: -

- Ordinary Audit and Performance Committee Meetings were held on the following dates, 17 July 2024, 18 October 2024, 16 January 2025, 17 April 2025.

Special Audit and Performance Committee Meetings were held on the following dates 23 August 2024, 24 June 2025.

The reports tabled to Council were the Audit Committee Charter, Audit Committee work plan, and reports presented to the Audit Committee by Internal Audit during the audit committee meetings convened in 2024/2025 financial year.

The municipality Internal Audit Unit that comprises of in-house and co-sourced internal auditors ARMS Audit contracted for a period of two years, with effect from 10th August 2022 to 09 August 2024. Lunika was appointed for a period of two years commencing from 20th January 2025 and will expire on the 20th January 2027

The Internal Audit Unit and the Audit and Performance Committee have undergone an assessment conducted by the CoGTA during the 2024/2025 financial year. The assessment outcomes were tabled to Audit and Performance Committee on the 17 April 2025 and Council on the 30 April 2025.

T2.1.1

Chapter 2

POLITICAL STRUCTURE



MAYOR: Cllr. P.T Sobuthongo

SPEAKER: Cllr V. Matwasa

CHIEF WHIP: Cllr. S. Menziwa

EXECUTIVE COMMITTEE MEMBERS

- Cllr T. Lubisi: Portfolio head Development Planning Department
- Cllr E. Zwelivumile Joyi: Portfolio head Community Services Department
- Cllr. Mlungisi K Dinwayo: Portfolio head Budget & Treasury Office
- Cllr. S. Menziwa: Portfolio head Technical Services Department
- Cllr. Nomvula Kinase: Portfolio head Corporate Services Department
- P.R. Cllr N. Sithunzi

COUNCILLORS

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

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

Chapter 2

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

T2.1.2

POLITICAL DECISION-TAKING

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

The Municipal Council is the highest decision-making body. It takes resolutions on matters of service delivery and community development. The Management has developed a Council resolution register, which is updated in each quarter after the Council meeting/s. The register is circulated monthly to all departments in order to invite comments on progress in the implementation of council resolutions. The Office of the Municipal Manager is responsible for monitoring the implementation of Council resolutions. There were 192 resolutions taken by the Municipal Council during the 2024/2025 financial year under consideration. The municipality managed to fully implement at least 36 resolutions with 92% in terms of implementation of Council resolutions.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

Ntabankulu local Municipality had 6 Senior Managers, including the Municipal Manager. All 6 positions have been filled. The Executive Management sits every month for presentation of monthly plans and monthly reports in preparation of quarterly reports. The Executive management meetings composed of Section 54A Manager, Section 56/57 Managers, Chief Operations Manager and the Strategic Services Manager.

MUNICIPAL MANAGER: MRS I. SIKHULU-NQWENA

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

Functions

- Develop and lead an economical, effective, efficient and accountable municipal administration.
- Coordinate processes towards development of Municipal IDP
- Oversee the implementation of the municipality's IDP and Institutional PMS.
- Oversee the appointment of staff other than Section 57 appointees, subject to the Employment Equity Act (55) of 1998.

Chapter 2

- Oversee the maintenance of discipline of municipal staff.
- Advise political structures and political office bearers of the municipality.
- Manage communications between the municipality's administration and its political structures and political office bearers.
- Account for the implementation of Council Resolutions.
- Oversee the administration and implementation of municipal by-laws, policies and other legislation.
- Account for municipal income, expenditure and assets; and
- Facilitate participation by the community in the affairs of the municipality.
- Legal Services

CORPORATE SERVICES DIRECTOR: MS. S.N. NTLAHLA

To render Human Resources, Administrative and ICT Support Services.

Functions

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

CHIEF FINANCIAL OFFICER: MR. M. MHLIFILI

To Manage Municipal Finances, Procurement and Assets

Functions

- Render Budget planning, Implementation, Monitoring, and Reporting.
- Render Accounting functions relating to Expenditure Management Services.
- Render Collection, management of income and revenue, and Indigent management services.
- Render provisioning, assets and inventory management services.
- Render and manage Annual Financial Statements Management Services
- Render and manage Supply Chain and Fleet Management Services.

DEVELOPMENT PLANNING DIRECTOR: MR. M.P. VAKALISA

To coordinate and manage integrated sustainable economic development and planning

Functions

- To Stimulate local Economic Development
- To include PDI's into Socio Economy

Chapter 2

- LED Agriculture, Crop Farming
- -LED Agriculture (AGRO HUB: Piggery and Moringa)
- -LED Agriculture/ SMME (Eyethu Youth, Aqua Culture, Zibambe Ziqine)
- -LED Business Support: LED Strategy
- -Tourism: (Arts and Culture)

COMMUNITY SERVICES DIRECTOR: MR. S. MATIWANE

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

Functions

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

TECHNICAL SERVICES DIRECTOR: MR. P.L. MPENDULO

To plan, develop, operate and maintain infrastructure

Functions

- Provide, facilitate and maintain the following infrastructural services:
 - Building and Civil Works Services
 - Roads and Storm water Services
 - Electricity
- Coordinate Formulation and implementation of Spatial Development Framework (SDF).

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

The Municipality has developed terms of reference for the intergovernmental relations forum. These procedures shall serve as Internal Procedures and processes of the Ntabankulu Local Municipality

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Intergovernmental Relations (IGR) Forum to ensure compliance with Section 33 of the Intergovernmental Relations Framework Act no 13 of 2005.

The objectives of the Intergovernmental Relations Forum are clearly outlined in the reviewed terms of reference adopted by Council. Objectives are as follows.

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

The Municipality sat four IGR meetings which were convened on the 26 September 2024, 29th November 2024, and 05th March 2025 and 26 June 2025 for the financial year 2025/2025, 04 IDP/IGR Technical Steering committee meetings convened, 16 September 2024, 19 November 2024, 20 February 2025 and 17 June 2025. Further the Municipality established a Steering Committee in the financial year 2024/2025 that is chaired by the Mayor, composed of Executive Committee members, Speaker, Chief Whip, Senior Managers, Chief Operations Manager, Strategic Services Manager and Manager Stakeholder Relations, Marketing and Communications. The Steering Committee sat four times of the financial year 2024/2025: - 19 September 2024, 27 November 2024, 28 February 2025 & 19 June 2025. Challenges were experienced in terms of representation of Sector Departments. This has resulted on lack of information circulating between the Municipality and Sector Departments and between the government institutions and community.

Items included in the Agenda for the IGR Sessions:

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

The IGR terms of reference were further reviewed and adopted by Council in May 2024. The Municipality realised a need to include IDP/IGR IDP Technical Steering Committee, where all Sectors will engage on the issues of government and develop recommendations for the broader IGR Forum. The Technical Steering Committee were constituted as follows:

Basic Service Delivery Key Performance Area

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

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Socio- Economic Development Key Performance Area

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

Institutional Development and Organizational Transformation and Financial Viability and Management Key Performance Area

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

Good Governance and Public Participation Performance Area

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

The Municipal Manager chairs the IDP/IGR Technical Steering Committee.

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

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

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

- 50 Refuse Collectors
- 16 Administration Supporters (Community Services)
- 25 beneficiaries for hall caretakers
- 05 Team Leaders

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

- 10 Administration Supporters (Corporate Services)
- 06 Finance Clerks
- 20 General Assistants
- 111 Parks and Béatification
- 95 Cleaning and Greening

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- 10 Maintenance Drains
- 08 Back to School
- 05 Farm Coordinator
- 05 Artisans and Engineers

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

- 06 Dambeni Access Road
- 07 Ndakeni Access Road
- 07 Magqagqeni Access Road
- 10 Installation of Electricity
- 08 Traffic officers
- 12 MPCC Lwandl' olubomvu
- 11 Small Town Phase two
- 08 Bomvini Housing

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

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

MUNIMEC Meetings:

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

District Mayors Forums:

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

District Appraisal Committee:

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

DISTRICT INTERGOVERNMENTAL RELATIONS FORUM

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

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SPATIAL PLANNING

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

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

LOCAL ECONOMIC DEVELOPMENT

The Municipality has participated on the District Support Team (DST), District Economic Recovery plan, and on COGTA catalytic investment projects. These ensure the integrated approach on planning, implementation, and monitoring of Local Economic Development Programs.

This structure has assisted the municipality in successful stimulation and strengthening of the local economic development programs of the area. The Municipality has benefited on programs that promote SMME start-up and expansion, to build sustainable and competitive tourism, Agro-processing, Spaza Shop Support, Cannabis development and including training of cooperatives which are drivers for economic processing, manufacturing activity in the areas. The municipality has also explored the utilization of the Socio-economic cluster and is in a process of reviewing local economic development strategy with the assistance of COGTA and SALGA for 2023 -2028 Strategy.

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

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

MUNICIPAL COMMUNICATION

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

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DISTRICT INTERGOVERNMENTAL STRUCTURES

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

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

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

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COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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

The Municipal Council has established four section 79 committees such as (1) Municipal Public Accounts Committee, which is chaired by Councilor A. Zakhabana, (2) Petitions and Public Participation Committee, which is chaired by Councilor S. Bakeni, (3) Rules, Ethics and Members 'Interests Committee, which is chaired by Councilor M. Nqwazi and Multiparty Women's caucus, which is chaired by Cllr N.S. Ncekana.

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

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

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

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

Four Bulletins of Kwakhanya Ntabankulu newsletter have been issued (2 printed & 2 digital) including articles that were sent to local newspaper. This is done through Local Newspapers, Formal Notices on Municipal buildings, Flyers, brochures, Municipal Website, social media (Facebook), local community radios and through our Local Newsletter "Kwakhanya Ntabankulu".

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The gap analysis was done and presented in the workshop where marketing and communication strategy were consolidated. The Communication Strategy Review Workshop was well attended by all stakeholders from the Sector Departments to the media houses and the strategy was last reviewed and adopted by Council May 2024. The communication strategy which incorporated the information from Sector Department was adopted by council for implementation. The Local Communicators Forum (LCF) meetings were held quarterly to communicate the implementation of the communication strategy. Stakeholder engagements were held quarterly and were well attended by different people representing various structures. Council outreach to traditional councils, Council of churches, Rate payers and Business forum were conducted. The municipal social media pages were created (Ntabankulu Local Municipality Facebook Page, Mayor's Facebook Page) and all events were publicised. The handing over of key infrastructure projects ranging from electrification, roads, community halls, and pre-schools were publicised. Media briefings were done in a form of interviews in all events. There is a Back-to-school campaign which is constituted by The Achievers awards, and the Apply on time campaign which ran throughout the 2024/2025 financial year. Support has been provided to all five traditional councils in the financial year 2024/2025.

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

- For the financial year 2024/2025 the mayor had two mayoral outreach programs for all 19 wards from 11th November 2024 to the 15th of November 2024. The second Outreach program was conducted on the 5th -09th of May 2025 in all 19 wards for presentation of the Draft IDP 2025-2026 & Budget (MTREF) 2025-2026 Financial year and 3rd Quarter Service Delivery report for the financial year 2024-2025 and proposed projects for the financial year 2025/2026.
- The Mayor was providing progress on implementation of projects to the public, challenges and corrective measures to be put in place to complete those projects. The Municipality was also verifying ward priorities for inclusion in the Integrated Development Plan.
- The Mayor Champions the development of the Integrated Development Plan which requires involvement of communities.
- The IDP, Budget & PMS Representative forum chaired by the Mayor was convened four times for the financial year 2024/2025.

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WARD COMMITTEES

The Ntabankulu Local Municipality has conducted an in-house training in all 19 wards on the 16th -18th September 2024. The aim was to improve their performance and reporting skills. Ward committees also participated in public participation programs by coordinating community mobilization.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
1 Ward Committee in-house was conducted by NLM on the 16-18 September 2024. Wards were clustered into three clusters (A, B & C).	16-18 September 2024	38	04	190	Yes	All ward committee members were trained on their roles and responsibilities, including the reporting format, legislations, and related policies.
Ward conferences were conducted on the 04 th – 16 th September 2024 in following wards: 04; 07; 08; 10; 11 & 13	04-16 September 2024	38	04	765	Yes	Community education and awareness programme on government affairs
2. Moral Regeneration Movement on initiation custom was conducted on the 19 November 2024 and 05 th June 2025.	19 November 2024 and 05 th June 2025	38	04	250	Yes	To reflect on the on the previous initiation season and prepare for the upcoming season
Ward delimitation programmes were conducted in the following manner: - Education and awareness	10 th September 2024; 13 th February 2025 and 15 th April 2025	38	04		Yes	The first programme was present the MDB process plan on municipal

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<p>programme on the 10th September 2024</p> <p>- Technical consultation on the 13th of February 2025, and</p> <p>Public consultation on the first draft on inner boundaries of municipal wards on the 15th April 2025</p>						<p>ward delimitation.</p> <p>The second programmes was to develop a draft proposal for the municipal wards.</p> <p>The third programme was to present the first municipal ward draft for public comments.</p>
<p>Arbor week has been conducted on the 13th – 30th September 2024 at Mjila in ward 14 and urban area and land fill site. 50 trees and 50 shrubs at Mjila, ward 14. 50 trees, 50 shrubs and 100 steel cages were procured for urban area to protect the trees.</p>	<p>13 September 2024</p>	<p>03</p>	<p>06</p>	<p>53</p>	<p>Yes</p>	<p>The outcomes of the program include behavioral and attitudinal change of people towards environment. The planting of trees and maintenance of green spaces in identified sites will act as wind breaks and offsets carbon dioxide to contribute to and cleaner air.</p>
<p>Environmental awareness campaigns have been conducted on the following dates: 18 July 2024, 06 December 2024, and 12 February 2025. at ward 10 Town),</p>	<p>31 January, 19, 20 March and 24 April 2024.</p>	<p>05</p>	<p>12</p>	<p>68</p>	<p>Yes</p>	<p>Reduced accumulation of garbage waste along the CBD area. Eliminating</p>

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ward 06 and ward 10 CBD.						illegal dumping of waste within the CBD and implemented IWMP objectives.
IDP outreach for all wards was in November 2024 to present progress to date on implementation of projects and confirmation of community ward priorities	11 -15 November 2024.	20	15	2702	Yes	Participation of community in the IDP Development and Review was achieved on the 11 – 15 November 2024
Intergovernmental Relation Forum to prepare for IDP/Budget outreach program and establishment of the IGR Forum	26 September 2024 29 th November 2024	38 38	50 48	32 40		Service Delivery Report was presented to all Stakeholders on the 26 September 2024 & 29 th November 2024
Intergovernmental Relation Forum	05 March 2025 26 June 2025	38 30	40 43	40 40	Yes	Service Delivery Report was presented to all Stakeholders on the 05 March 2025 & 26 June 2025
IDP & Budget Outreach for all wards for presentation progress on projects implemented for the financial year 2024/2025, Draft IDP & Budget and planned projects for the next financial year 2025/2026	05-09 May 2025	38	26	40	Yes	05 – 09 May 2025

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Virtual State of the Municipal Address (Mayors Budget Speech)	18 June 2025	8	10		Yes	18 June 2025
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COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

For Ward Committee, the establishment of the ward committees improved the citizenry participation in the affairs of governance. Ward Committee in-house training was conducted by NLM on the 16-18 September 2024. Wards were clustered into three clusters (A, B & C). All ward committees were on their roles and responsibilities, including the reporting format, legislations, and related policies.

Ward conferences were conducted on the 04th – 16th September 2024 in following wards: 04; 07; 08; 10; 11 & 13 on community education in the affairs of government.

Moral Regeneration Movement on initiation custom was conducted on the 19 November 2024 and 05th June 2025 at MPCC. The MRM was conducted in collaboration with sector departments, namely: Social Development, SAPS, Justice and Initiation Forum. The main objective of the programme was to instill the positive values and social cohesion.

1. Ward delimitation programs were conducted in the following manner:
2. Education and awareness programme on the 10th of September 2024
3. Technical consultation on the 13th of September 2024, and
4. Public consultation on the first draft on inner boundaries of municipal wards on the 15th of April 2025.

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

IDP Outreach programs have been conducted twice a year, the first one was on the 11 – 15 November 2024, the purpose of the outreach was to provide communities with feedback on service delivery implemented in wards and a platform to review their ward priorities to inform the development and planning of the IDP for financial year 2025/2026. The second outreach program was conducted from the 05 – 09th May 2025, to communicate the draft IDP 2025/2026, Proposed projects 2025/2026 and further to report on the service delivery as at end of the quarter 3 of the financial year 2024/2025.

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2.5 IDP PARTICIPATION AND ALIGNMENT

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

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

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

Municipal by Laws were last regazetted in 2010, The Municipality has considered an approach of gazetting 1 by law per financial year due to financial constraints. For the financial year 2024/2025, the Municipality has gazetted a by law on Property rates. Municipal By-laws were reviewed; community consultations were last conducted in the financial year 2023/2024.

Municipal Policies were reviewed in 2024/2025 and submitted to Council for approval in May 2024.

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

Chapter 2

2.6 RISK MANAGEMENT

RISK MANAGEMENT

The Municipality has reviewed its risk management policy and was submitted to Council on the 29 May 2024. The policy also entails processes to be followed on risk management.

The Municipality enhanced its risk management efforts in order to identify, respond and mitigate the risks that may impede its ability to achieve its objective. The municipality has performed its risk assessment on the 03 – 05 June 2024 for development of the 2024/2025 financial year risk registers (Strategic, Fraud and Operational) and constant monitoring was done quarterly for the financial year.

In doing this, the municipality must actively monitor its efforts and actions through risk management. The In-year monitoring includes periodic monitoring of its actions that are designed to mitigate the impact of the risks that are in the risk register developed at the beginning of the financial year. The Municipality has established risk management committee which is constituted of Directors, Managers and risks champions from each department and is chaired by the Independent Audit Committee Member appointed by the Municipality. The Municipality has separated risk functions, Development, monitoring of implementation resides with the Risk Officer reporting to Chief Operations Manager in the Office of the Municipal Manager and Auditing of risk resides with Internal Audit Unit also in the Office of the Municipal Manager.

Service Department Role:

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

Top five risks of the Municipality

- Failure to address the root causes of the findings and to implement recommendations by Internal Audit and AGSA
- Selection of unqualified service providers
- Uncollected /un-transported and unprocessed waste in the urban Area.
- Reliability of the network and electricity outages.
- Culture of non-payments of rates and services by rate payers.

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality has reviewed its Fraud and corruption prevention policy which was submitted to Council on 24 May 2024. The policy also outlines processes to be followed for reporting fraud and incorporates whistleblowing mechanisms.

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

During financial year 2024/2025 the internal audit unit conducted internal audit reviews as per the approved risk based internal audit plan 2024/2025. The Internal Audit reports were presented to quarterly sittings of the Audit and performance committee.

FINANCIAL MISCONDUCT BOARD

Council appointed financial misconduct board on 29 June 2022. The board is constituted of the following members: - Dr. Len Konar (audit and performance committee member) serves as a chairperson in the board, Mr. Mcebisi Dubula (legal representative: Alfred Nzo District Municipality), Mr. Wesley Groom (Provincial Treasury), Ms. Sindiswa Ntlahla (Corporate Services Director) and Ms. Busisiwe Diko (Internal Audit Manager). After the expiry of Audit Committee, Council appointed financial misconduct board on 8 May 2025. Ms. S.C. Gumbi (Audit and Performance committee member) serves as chairperson in the board,

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

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

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The Supply Chain Management (SCM) Unit is operational, and the SCM Policy has been reviewed and adopted by the Council on the 24th of May 2024. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and implemented for financial year 2024/2025 and all bid documents are in place. The document management has improved, even though it is done manually, there is still a need for electronic document management system. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year under review. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

One Hundred and Five (105) contracts with value above thirty thousand rand were awarded, including long-term contracts (above 12 months) were awarded in 2024/2025 financial year. Out of all these contracts that were awarded during the year, 67% were awarded to local contractors. The Municipality is trading with suppliers that are registered on the Central Supplier Database.

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During the 2024/2025 financial year the municipality was able to write off an amount of **R13 628 862.77**. The final report with its findings and recommendations was tabled to Oversight and to Council with recommendations to write off irregular expenditure as irrecoverable. There was no further irregular expenditure incurred during the financial year.

The SCM Unit is composed of the Supply Chain Manager, Supply Management Accountant, Contracts Management Officer, Fleet Management Officer, 2 Demand and Acquisitions Clerks, Fleet Clerk, 04 Drivers and One Intern. All bid committees are functional (Specification Committee, Evaluation Committee and Adjudication Committee. Bid evaluation committee members are appointed for a specific bid and can be changed to include members that are relevant for that good or service that is being processed.

The current total of irregular expenditure incurred during the year under review is **R6 361 144.79**. The Municipality appointed Khwalo Accountants as recommended by the Oversight committee (MPAC) to get an independent service provider to assist with the historical irregular expenditure in the previous financial year and in the current year, the Municipality was able to write off an amount of **R13 628 862.77**. The final report with its findings and recommendations was tabled to Oversight and to Council with recommendations to write off irregular expenditure as irrecoverable.

2.9 BY-LAWS

No	List of By Laws: Gazetted in 2010
1.	Unsightly and Neglected Buildings and Premises By Law
2.	Pound By Law
3.	Fencing By Law
4.	Cemeteries, Funeral Undertakers and Crematoria By Law
5.	National Buildings Regulations and Building Standards By Law
6.	Control of temporary advertisement By Law
7.	Storm water Management By Law
8.	Policy and Street Naming and Awarding of Council Orders By Law
9.	Dumping, littering and Waste Collection By Law
10.	Disposal of Contaminated and/or Health Care Risk Waste By Law
11.	Control of Refuse Disposal Sites By Law
12.	Liquor Trading Hours By Law
13.	Tariffs By Law
14.	Advertising By Law

Chapter 2

15.	Sale of food By Law
16.	Trading Regulations (Street Trading by Law) - Gazetted on 12 February 2022
17.	Credit Control and Debt Collection by Law
18.	Roads and Traffic by Law
19.	SPLUMA By Law – Gazetted in 12 February 2022
20.	Property Rates by Law was last gazetted in 2023.

COMMENT ON BY-LAWS:

The municipality has By-laws that are in line with the National and Provincial legal framework. The municipal Bylaws were gazetted on the 15th of January 2010 in the Provincial Gazette. The municipality by-laws were reviewed in the financial year 2020/2021 for council adoption and re-gazetting. The Municipality did not submit the by-laws for re-gazetting due to financial constraints. The Municipality has considered an approach of gazetting 1 by law per financial year due to financial constraints. For the financial year 2023/2024, the Municipality has gazette a by law on Property rates. Municipal By-laws were reviewed; community consultations were last conducted in the financial year 2023/2024.

The municipality is enforcing the by-laws as gazetted on the 15th January 2010. The municipality is also engaging with stakeholders in the process of by-law enforcement.

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	Annual budget: June 2024 & February 2025
All current budget-related policies	Yes	May 2024
The previous annual report (Year -1)	Yes	January 2024
The annual report (Year 0) published/to be published	Yes	January 2025
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	June 2024
All service delivery agreements (Year 0)	Yes	June 2024
All long-term borrowing contracts (Year 0)	No	Not Applicable

Chapter 2

All supply chain management contracts above a prescribed value (R30,000) for Year 0	Yes	Monthly (awards are published cumulative, the previous is replaced by the current)
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	Not Applicable
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	Not Applicable
Public-private partnership agreements referred to in section 120 made in Year 0	No	Not Applicable
Internal Audit planning documents 2024/2025	Yes	June 2024
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly 2024/2025

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

The Municipal website is used to inform, educate, brand and market the Municipality, keeping the public informed about municipal programmes. All municipal compliance documents are available. There is relevant content and free Wi-fi available, although it is limited to areas around Municipality's Headquarters. The website is publicised in all Municipal publications, including letterhead, newsletters and municipal business cards. It is accessible to everyone who has access to data or the internet.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

Ntabankulu Local Municipality has 19 Wards. A total of 599 compliments were received, and one complaint relating to water services was received and referred to the Alfred Nzo District Municipality.

The following systems are in place to manage public relations:

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

Chapter 2

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	Questionnaires & Complaints book	No surveys conducted for the financial year 2024/2025	NA	NA
(b) Municipal Service Delivery	Questionnaires	No surveys conducted for the financial year 2024/2025	NA	NA
(c) Mayor	Questionnaires	No surveys conducted for the financial year 2024/2025	NA	NA
Satisfaction with:				
	Environmental awareness campaigns were conducted at ward 10 (CBD), ward 06 (Ndakeni) and ward 10 (CBD) on the following dates: 18 July 2024, 06 December 2024 and 12 February 2025.	18 July 2024, 06 December 2024 and 12 February 2025.	68 attendees	100%
(a) Refuse Collection	House to house refuse collection	1 st July 2024 to 30 th June 2025	882 households	100%
(b) Road Maintenance	Questionnaires	Same period	100	29%
(c) Electricity Supply	Questionnaires	Same period	50	14%
(d) Water Supply	Questionnaires	Same period	220	63%
(e) Information supplied by municipality to the public	Newsletter, Radio slots, Website Local Newspapers	Same period	95	27%

Chapter 2

(f) Opportunities for consultation on municipal affairs	Outreach Public participation Community meetings (Imbizo) Walks-in	Quarterly	Community at large	80%
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Ntabankulu Local Municipality has 17 Wards. 599 compliments were received; one complaint relating to water services was received and referred to the Alfred Nzo District Municipality.

COMMENT ON SATISFACTION LEVELS:

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

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

Chapter 3

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

INTRODUCTION

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

- Ensure a responsible, functional, accountable and responsive administration by adhering to policies and prescripts by 2027
- To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2027
- Increasing number of employment opportunities in the Ntabankulu Local Municipality by creating enabling environment for sustainable growing diversifying economy and to increase standard of living by June 2027
- Ensure optimal use of resources effectively and efficiently by June 2027
- To promote the values of good governance and human rights by June 2027

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

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

Technical Services Department

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

T3.0.

Chapter 3

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

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

The municipality is in dire need of tarring both major District Roads (DR08019 and DR 080125) notwithstanding those other district roads in the municipality are also in need of serious attention. Municipal Infrastructure Grant funding for the financial year 2024/2025 was R41 331 000.00. More funding is needed to better the status of roads infrastructure as the current backlog is about 461.1km of both Access Roads (Municipal) and District Roads. The surfaced road from the N2 to Ntabankulu, DR08019, is highly deteriorated and is under rehabilitation.

The municipality was funded by the COGTA Provincial Disaster Management Centre for the disaster affected roads. R21 314 000.00 was received for the rehabilitation of 19.1km (Buhlambo Bridge, Jakuja Bridge, 12km Mqatyeni Access Road, 2.9km Mpemba Access Road, 4.2 km Mbangomthi Access Road. Four projects are practically complete. Buhlambo Bridge is under construction.

The municipality received funding from the Office of the Premier for the construction of Ntabankulu Internal Streets, Access Road to traffic Offices and Upgrading of sidewalks. The first phase of the Construction of Internal Streets was completed for 1,3km with a total budget of R17 487 094,40. The second phase of the Construction of Internal Streets for 3,1km is practically complete with a total budget of R33 582 875,36. Paving of Ntabankulu Traffic Offices and Upgrading of sidewalks under construction.

The municipality received funding from the Department of Transport for Paving of Ntabankulu Business Area Ring Road, Phase 1 was completed for 0.8km with a total budget of R5 713 392.98 ,and Phase 2 for 0.2km with a total Budget of R 1,5m is practically complete.

Chapter 3

The following projects were completed and maintained through equitable share funding in the financial year 2024/2025.

7 km Nowalala Access Road

The Municipality has constructed the following projects for the financial year 2024/2025 through MIG Funding: -

- Construction of 8.5 km Zwelitsha-Town Access Road in Ward 10 with a Total Budget of R 10 000 000.00
- Construction of 7.5 Mnceba-Ntshamanzi Access Road in ward 13 with a total budget of R7 500 000.00
- Completion of 2,2 km Mzwakazi Access Road in ward 09 with a total budget of R3 876 744.80
- Construction of 9.9km Gxwaleni- Maliwa Access Road in ward 18 with a total budget of R8 000 000.00
- Construction 2km Mbedula-Mnyasa Access in ward 17 with a total budget of R590 005.02
- Construction of Zamukulungisa Pre-School in ward 01 with a total budget of R1 199 460.35
- Construction of Ntabankulu Sportfield (Phase 3) in ward 10 with a total Budget of R10 000 000.00

The following projects were planned for implementation over 2 financial years, 2024/2025 and 2025/2026:

- Construction of 8.5 km Zwelitsha-Town Access Road in Ward 10
- Construction of 7.5 Mnceba-Ntshamanzi Access Road in ward 13
- Construction of 9.9km Gxwaleni- Maliwa Access Road
- Construction 2km Mbedula-Mnyasa Access in ward 17

Chapter 3

The Municipality has constructed the following projects for the financial year 2024/2025 through Human Settlements Funding:-

- Construction of 174 Housing Units at Bomvini Village in ward 8 & 9 with the total budget of R 43 444 496.00
- Construction of Bonxa 77 in ward 9 with the total budget of R 17 941 000.00
- Construction of Ngqane 93 in ward 16 with the total budget of R 14 095 497,50
- Construction of Bonxa 150 in ward 1,9 & 14 with the total budget of R 33 782 900.00

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

The Municipality had 2409 beneficiaries which were receiving free basic energy in the form of conventional electrification, 260 beneficiaries for paraffin.

The Municipality had 3604 beneficiaries which were receiving free basic energy in the form of conventional electrification. The municipality embarked on review of registration for the benefit of free basic services before the start of every financial year. The municipality then consolidates the indigent register for the qualifying applicants. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed three employees to execute indigent services which are, Revenue Manager, Indigent Support Officer and Indigent Administrator in the Budget and Treasury Office under Revenue Management Section.

COMMENT ON ACCESS TO BASIC SERVICES

The Municipality has managed to reduce community protests which were fuelled by the demand for electricity through the engagement of different stakeholders like Eskom, the Office of the Premier and CoGTA.

The municipality had made a tremendous improvement on electricity rollout; currently the municipality is at 26 026 **households** benefiting from grid electricity, the achievement can be attributed from the following sector departments DMRE, CoGTA, DBSA, **Eskom** Office of the Premier and National Treasury

Chapter 3

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

T3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

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

Alfred Nzo is a water services Authority as per the Water Services Act. Through section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy. The estimated backlog for water is 67,48, 6%. It is worth noting that there are schemes that are running smoothly despite the predicament of the area with regards to delivery of water services. The water service in the municipality is largely bad with most water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that falls within RDP Standards.

Chapter 3

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

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The status of sanitation is progressing well, with about 22,64% backlog. about 35 642 (73,02%) households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to waterborne system. Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank). Two sets of ablution facilities had been constructed at ERF 286 (Next to Ntabankulu Municipal Offices) and Shoprite shopping complex but more is still needed. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality but the progress for construction has been very slow.

Completion of construction of the wastewater treatment works system will finally reduce effluent volumes caused by septic tanks. Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined by Chapter seven of the IDP. Alfred Nzo District Municipality anticipates to be completing the project by June 2021.

T3.2.1

Chapter 3

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

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity roll out within Ntabankulu jurisdiction has been improved tremendously. For the 2024/20245 financial year, the allocation for the municipality was R9 879 000.00 as per DORA bills and additional funding of R3 000 000 was approved. 195 households were implemented (Through Original INEP Allocation) and 90 Households were implemented(through additional Funding) for the municipality and 284 (Extensions) households were implemented by Eskom. Approximately 169 households remain as the municipal backlog due to lack of access.

T3.3.

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
Formal Settlements						
Total households Households below minimum service level	131	355	212	195	285	285
Proportion of households below minimum service level						
Informal Settlements						
Total households Households below minimum service level	0	0	0	0	0	0

Chapter 3

Proportion of households below minimum service level						
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Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
To increase the number of households with access to electricity to 26 195 household by June 2027	No target	212	212	0	285	285	345	345	534
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.3.5

Chapter 3

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6		7	2	5	71.4%
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	0	7	2	5	71.4%

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

Capital Projects	Year 0	Capital Projects	Year 0	Capital Projects	Year 0
MIG Grant					
Construction of 5,7 km Mabofu Access Road in ward 19	R6 344 075,17	Construction of 8,5 km Zwelitsha - Town Access Road	R10 000 000	Construction of 8,5 km Zwelitsha -Town Access Road	R2 418 526.00
Construction of 4km Ndlantaka Access Road (Tshona-Jonase) in ward 15	R5 164 182,87	Construction of 7.5km Mnceba -Ntshamanzi Access Road in ward 13	R7 500 000.00	Construction of 7.5km Mnceba - Ntshamanzi Access Road in ward 13	R7 789 000.00
Construction of 7,4 km Saphukanduku – Ntshamanzi Access Road in ward 14	R6 213 419,88	Construction of 9.9km Gxwaleni - Maliwa Access Road in ward 18	R8 000 000	Construction of 9.9km Gxwaleni - Maliwa Access	R2 474 375.00

Chapter 3

				Road in ward 18	
Construction of 2,2km Mzwakazi Access Road in ward 9 June 2024	R9 492 207,08	Completion of 2,2km Mzwakazi Access Road in ward 9	R3 876 744.80		
Completion of 7km Habu Access Road in ward 1	R850 815,34	Construction of 2km Mbedula-Mnyasa Access Road in ward 17	R590 005.20	Construction of 2km Mbedula-Mnyasa Access Road in ward 17	R3 637 445.00
Completion of 5,1 km Ngonyameni Access Road	R660 190,00	Construction of Zamukulungisa Pre-school in ward 1	R660 190,00	Purchasing of Specialised Vehicles for waste Management	R3 500 000.00
Planning of 8,5 Km Zwelitsha to Town Access Road in ward 10	R570 926, 00	Ntabankulu Sport field Phase 3	R10 000 000 .00	Construction of Rwantzana Community Hall	R4 800 000.00
Planning of 9,9 km Gxwaleni to Maliwa Access Road in ward 18	R548 718,75			Construction of Sigithini ECDC	R2 300 000.00
Planning of 7,5km Mnceba to Ntshamanzi Access Road in ward 13	R789 450,00			Construction of Ngqina-Sdakeni Access Road	R4 135 254.00
Installation of 24 Solar Powered LED Streetlights	R1 481 209,66			Ntabankulu Sport field Phase 3	R7 000 000.00
Planning for Construction of Zamukulungisa Pre-school in ward 1	R110 000,00			Mbangweni - Magombeni Sport field	R4 500 000.00
Disaster Projects: Disaster Relief					
Rehabilitation of 12km Mqatyeni Access Road in Ward 07	R6 958 930.00	Rehabilitation of Tladi-Cedarville	13 500 000	Rehabilitation of 12km Mqatyeni Access Road in Ward 07	R6 958 930.00

Chapter 3

Rehabilitation of 2.9km Mpemba Access Road in Ward 14	R4 411 537,23	Rehabilitation of Ntlangano Access Road		Rehabilitation of 2.9km Mpemba Access Road in Ward 14	R4 411 537,23
Rehabilitation of 4,2km Mbangomthi Access Road in Ward 09	R3 000 000,00			Rehabilitation of 4,2km Mbangomthi Access Road in Ward 09	R3 000 000,00
Rehabilitation of Jakuja Bridge in ward 18	R 2 748 607.70			Rehabilitation of Jakuja Bridge in ward 18	R 2 748 607.70
Rehabilitation of Buhlambo Bridge in ward 17	R4 194 925,07			Rehabilitation of Buhlambo Bridge in ward 17	R4 194 925,07
DISASTER RECOVERY (Roll-over)				DISASTER RECOVERY (Roll-over)	
Capital Projects	Year 0 (2024/25)	Capital Projects	Year 1 (2025/26)	Capital Projects	Year 0 (2024/25)
Rehabilitation of 8km Zanokhanyo Access Road in Ward 18	R6 000 000,00			Rehabilitation of 8km Zanokhanyo Access Road in Ward 18	R6 000 000,00
Rehabilitation of 5,2 km Ndlantaka-Ngqwashu Access Road in Ward 15	R4 000 000,00			Rehabilitation of 5,2 km Ndlantaka - Ngqwashu Access Road in Ward 15	R4 000 000,00
Rehabilitation of 5km Ntsinyane-Siqithini Access Road in Ward 6	R3 750 000,00			Rehabilitation of 5km Ntsinyane -Siqithini Access	R3 750 000,00

Chapter 3

				Road in Ward 6	
Rehabilitation of 5,5 km Dedelo Access Road in Ward 17	R3 025 000,00			Rehabilitation of 5,5 km Dedelo Access Road in Ward 17	R3 025 000,00
Human Settlements Projects					
Construction Foundations on the Bomvin 88 Housing project in Ward 8&9	R14 110 00, 00	Construction of the Bomvin 88 Housing project in ward 8&9	R24 336 996,00		
Construction Foundations on the Bomvin 86 Housing project in ward 8&9	R14 480 000,	Construction Bomvin 86 Housing project in ward 8&9	R19 107 500,00		
Construction Foundations on the Construction of 77 Housing project in ward 9	R 11 995 00,00	Construction of 77 Housing project in ward 9	R 17 941 00,00		
Construction Foundations on the Bonxa 150 Housing project in ward 1	R12 090 000	Construction Foundations on the Bonxa 150 Housing project in ward 1	R11 971 250,00		
Construction Foundations on the Bonxa 150 Housing project in ward 4	R12 090 000,00	Construction Foundations on the Bonxa 150 Housing project in ward 4	R10 490 400,00		
Construction Foundations on the Bonxa 150 Housing project in ward 14	R12 090 000,00	Construction Foundations on the Bonxa 150 Housing project in ward 14	R11 321 250,00		
Construction Foundations on the Bomvin 88 Housing project in Ward 8&9	R14 110 00, 00	Construction the Bomvin 88 Housing project in ward 8&9	R24 336 996,00		
Construction Foundations on the Bomvin 86 Housing project in ward 8&9	R14 480 000,	Construction Bomvin 86 Housing project in ward 8&9	R19 107 500,00		

Chapter 3

Office Of The Premier					
Construction of 2,44 Km Ntabankulu Internal Streets in ward 10	R20 000 000,00	Construction of 3,1 km Km Ntabankulu Internal Streets in ward 10	R10 898 000,00		
		paved Access Road to Traffic Offices in ward 10	R1 500 000,00		
Planning of Upgrading 9300m2 CBD sidewalks in ward 10		Planning of Upgrading 9300m2 CBD sidewalks in ward 10	R 6 500 000,00		
Department of Transport:					
Paving of Ntabankulu Business Area Ring Road	R1 525 551,47	R1 525 551,47	R1 525 551,47	100%	R1 525 551,47
Equitable Share					
Capital Projects					
Maintenance of storm water	Maintenance of storm water	Maintenance of storm water	Maintenance of storm water	Maintenance of storm water	Maintenance of storm water
INEP	INEP	INEP	INEP	INEP	INEP
Capital Projects	Capital Projects	Capital Projects	Capital Projects	Capital Projects	Capital Projects
Installation of Electrification Infrastructure for 212 extensions & infills in various wards	Installation of Electrification Infrastructure for 212 extensions & infills in various wards	Installation of Electrification Infrastructure for 212 extensions & infills in various wards	Installation of Electrification Infrastructure for 212 extensions & infills in various wards	Installation of Electrification Infrastructure for 212 extensions & infills in various wards	Installation of Electrification Infrastructure for 212 extensions & infills in various wards

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

For the 2024/2025 financial year, the allocation for the municipality was R12 879 000,00 as per DORA bills. 285 households were implemented by the municipality, and 284 households were implemented by Eskom. Approximately 169 households remain as the municipal backlog due to lack of access.

T3.3.9

Chapter 3

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

INTRODUCTION TO WASTE MANAGEMENT

The municipality delivers waste management services that include waste collection, removal, waste recycling and waste disposal. The waste management is done in a manner that does not conflict with section 7 or 8 of the National Environmental Management: Waste Act No. 59 of 2008 and the Integrated Waste Management Plan IWMP). The reviewed IWMP has been adopted by the Council and submitted to MEC of the Department of the Economic Development, Environmental Affairs and Tourism for endorsement thereafter.

The services are rendered within the CBD, semi-urban and urban area. The municipality has extended waste management services to cover 471 RDP households and rural areas in 07 wards (03 (Silindini),06 (Ndakeni),10 (Yandlala),12 Bonxa), ward 13 (Mnceba), ward 14 (Mjila)15 (Upper Ndlantaka and Bakuba) and 19 (Mfundisweni).

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve cleanliness through implementation of the Integrated Waste Management Plan (IWMP) by June 2027	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba, Upper Ndlantaka, Mjila, Mnceba and Mfundisweni),	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba and Mfundisweni), and acquisition	Q1: 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 transportati	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba,	Q1: The cleaning services were conducted in the urban and selected rural villages in accordance with the cleaning schedules. The cleaning activities include street sweeping, waste collection, spot checks and waste	Implemented IWMP through waste collection, transportation, recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni, Yandlala, Bonxa, Bakuba, Upper Ndlantaka, Mjila, Mnceba and	NA	NA

Chapter 3

	and procurement of service provider for working tools by June 2025	of 7 waste receptacles by June 2024	on 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 Ndlantaka (ward 15) and Mfundisweni (ward 19) by collecting, transporting, disposing to the Ntabankulu landfill site. Q2: The cleaning services in the urban	and Mfundisweni), and acquisition of 7 waste receptacles by June 2024	Upper Ndlantaka, Mjila, Mnceba and Mfundisweni), and procurement of service provider for working tools by June 2025	transportation to the landfill site. The skipbins were also collected on weekly basis from open spaces along the streets and 471 settlements. The waste collection services were extended to six rural villages of Isilindini (ward 03), Ndakeni (ward 06), Yandlala (ward 10), Bonxa (ward 12), Bakuba (ward 15), Upper Ndlantaka (15), Mjila (ward 14), Mnceba (ward 13) and Mfundisweni (ward 19). The waste collected in these rural villages was transported	Mfundisweni), and acquisition of working tools June 2026		
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Chapter 3

			<p>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 unserviced villages: Isilindini (ward 03), Ndakeni (ward 06), Yandlala (Ward 10), Bonxa (ward 12), Bakuba, upper Ndlantaka (ward 15)</p>			<p>and disposed of to the Ntabankulu landfill site.</p> <p>Q2: The cleaning services were conducted in the urban and selected rural villages in accordance with the cleaning schedules. The cleaning activities include street sweeping, waste collection, spot checks and waste transportation to the landfill site. The skip-bins were also collected on weekly basis from open spaces along the streets and 471 settlements. The waste</p>			
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			<p>and Mfundisweni (ward 19) by collecting, transporting, disposing to the Ntabankulu landfill site. transporting, disposing to the Ntabankulu landfill site.</p> <p>Q3: 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</p>			<p>collection services were extended to six rural villages of Isilindini (ward 03), Ndakeni (ward 06), Yandlala (ward 10), Bonxa (ward 12), Bakuba (ward 15), Upper Ndlantaka (15), Mjila (ward 14), Mnceba (ward 13) and Mfundisweni (ward 19). The waste collected in these rural villages was transported and disposed of to the Ntabankulu landfill site.</p> <p>Q3: The cleaning services were conducted in the urban</p>			
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Chapter 3

			<p>the landfill site. Refuse skips were collected weekly. Waste collection have been extended to six unserviced ward: (ward 03 Isilindini, ward 06 Ndakeni, Ward 10 Yandlala, ward 12 Bonxa, ward 15 Bakuba, upper Ndlantaka and ward 19 Mfundisweni) by collecting, transporting, and disposing to the Ntabankulu landfill site.</p> <p>Q4: The cleaning services in</p>			<p>and selected rural villages in accordance with the cleaning schedules. The cleaning activities include street sweeping, waste collection, spot checks and waste transportation to the landfill site. The skip-bins were also collected on weekly basis from open spaces along the streets and 471 settlements. The waste collection services were extended to six rural villages of Isilindini (ward 03), Ndakeni (ward 06), Yandlala (ward 10), Bonxa (ward 12), Bakuba</p>			
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			<p>the urban area were conducted as per the cleaning schedule, and they include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly. Waste collection have been extended to six unserviced ward: (ward 03 Isilindini, ward 06 Ndakeni, Ward 10 Yandlala, ward 12 Bonxa,</p>			<p>(ward 15), Upper Ndlantaka (15), Mjila (ward 14), Mnceba (ward 13) and Mfundisweni (ward 19). The waste collected in these rural villages was transported and disposed of to the Ntabankulu landfill site. A requisition for the procurement of the services of a service provider to supply two skip-bins was affected and goods delivered.</p> <p>Q4: The cleaning services were conducted in the urban</p>			
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Chapter 3

			ward 15 Bakuba, upper Ndlantaka and ward 19 Mfundisweni) by collecting, transporting, disposing to the Ntabankulu landfill site.			and selected rural villages in accordance with the cleaning schedules. The cleaning activities include street sweeping, waste collection, spot checks and waste transportation to the landfill site. The skip-bins were also collected on weekly basis from open spaces along the streets and 471 settlements. The waste collection services were extended to six rural villages of Isilindini (ward 03), Ndakeni (ward 06), Yandlala (ward 10), Bonxa (ward 12), Bakuba			
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Chapter 3

						(ward 15), Upper Ndlantaka (15), Mjila (ward 14), Mnceba (ward 13) and Mfundisweni (ward 19). The waste collected in these rural villages was transported and disposed of to the Ntabankulu landfill site. A requisition for the procurement of the services of a service provider to supply working tools had been effected and a service provider appointed.			
	To improve cleanliness through implementation of the	Implemented Landfill Site Management Plan by	Implemented Landfill Site Management Plan by	Q1: Waste data recording has been done, and	Implemented Landfill Site Management	Q1: Waste data recording has been done, and 203.2 tons of	Implemented IWMP through waste collection, transportation,	NA	NA

Chapter 3

<p>Integrated Waste Management Plan (IWMP) by June 2027</p>	<p>reviewing landfill site licence, recording disposable and recyclable waste data in line with IWMP by June 2025</p>	<p>recording disposable and recyclable waste data in line with IWMP by June 2024</p>	<p>183.2 tons of disposed waste were reported to SAWIS, and recyclable waste was recorded as 11.8 tons.</p> <p>Q2: Waste data recording has been done, and 197,19 tons of disposed waste were reported to SAWIS, and recyclable waste was recorded as 22.21 tons.</p> <p>Q3: Waste data recording has been done, and 225,9 tons of disposed waste were reported to SAWIS, and</p>	<p>ent Plan by reviewing landfill site licence, recording disposable and recyclable waste data in line with IWMP by June 2025</p>	<p>disposed waste were recorded and reported to SAWIS.</p> <p>Q2: Waste data recording has been done, and 237,51 tons of disposed waste were recorded and reported to SAWIS</p> <p>Q3: Waste data recording has been done, and 204.02 tons of disposed waste was reported to SAWIS. 59.4 recyclable waste were recycled.</p> <p>Q4: Waste data recording has been</p>	<p>recycling, disposal and spot check in urban and rural villages (Isilindini, Ndakeni ,Yandlala , Bonxa , Bakuba, Upper Ndlantaka, Mjila, Mnceba and Mfundisweni), and acquisition of working tools June 2026</p>		
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				<p>recyclable waste was recorded as 12,2. tons.</p> <p>Q4: Waste data recording has been done and 190,1 tons of disposed waste were reported to SAWIS, and recyclable waste was recorded as 20,1.tons.</p>		<p>done, and 201.85 tons of disposed waste was reported to SAWIS.</p> <p>Appointment of a service provider for the operating license at the landfill site has been appointed.</p>			
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. **Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									T 3.4.4

Chapter 3

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

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

T3.4.5

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

T3.4.6

Chapter 3

Details	Year -1	Year 0	Adjustment	Actual	Variance to Budget
	Actual	Original Budget	Budget		
Total Operational Revenue	2 384 371	8 4 10 131	17 303 503	17 303 503	nil
Expenditure:					
Employees	5 822 676	6 107 987	6 107 987	6 107 987	nil
Repairs and Maintenance	376 984	300 000	196 000	196 000	nil
Other Expenditure	5 158 840	2 002 144	10 399 516	10 399 516	nil
Total Operational Expenditure	11 358 500	8 410 131	17 303 503	17 303 503	nil

T.3.4

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

Capital Expenditure Year 0: Waste Management Services

R' 000

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

Chapter 3

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The Municipality has budgeted for the operations of the landfill site including cleaning services and weighbridge calibration. This is one of the requirements that the municipality must comply with as stipulated in the National Environmental Waste Act, No. 59 of 2008. The municipality is also required to manage the Landfill Site as per the landfill standards and guidelines. Landfill site management plan has been implemented through the following programs:

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

(2) (2) Waste data reporting- the recorded waste data has been reported to SAWIS 846.58, and an incoming waste tonnage of 787.18 tons and outgoing recyclable waste material of 59.4 tons has been recorded and reported.

(3) Waste compaction- the disposed waste in the operational cell has been compacted using contracted service providers. The solid waste refuse truck is up and running with minor mechanical problems that are being attended to. The provision for rehabilitation of landfill site was also budgeted for which is a requirement for each and every financial year fluctuating considering the inflation rate.

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

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

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

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

The current housing backlog in Ntabankulu Local Municipality stands at over twenty-one thousand two hundred and two (21 292) units with ninety percent (90%) of that being in the rural areas. The need for housing far exceeds the level of delivery of housing units by the Department of Human Settlements. The municipality has embarked on a symbiotic partnership with the Department of Human Settlements where a plan is being established on how best to meet the current backlog.

The municipality has resolved on finding ways of reducing this backlog by taking a council resolution that divides the current provision for housing by the Department of Human Settlements equally amongst wards that were initially not planned for.

The Matshona Multi-purpose Centre was completed and handed over to the community and 32 houses in Bomvini have been constructed and completed. These projects will be constructed by the municipality through funds transferred by the Department of Human Settlements.

The number of informal settlements in the urban area of Ntabankulu is increasing exponentially. The municipality has plans to formalize the informal settlement of Silver City. This will afford the residents the dignity that comes with formal housing and services. The municipality is making efforts to address the 113 units that were not constructed due to lack of infrastructure services on the planned 471 settlements area. The construction of the remaining 113 units will commence when services have been installed, the Department of Human Settlement has appointed Coega Development Agency to do a township establishment on erf 907 and subsequently develop a business plan for the costing for bulk services required in the area. The municipality has availed 500 erven, Ext 7, which will accommodate low, middle income and social housing.

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

An agreement has been signed with the Department of Human Settlements in September 2022, appointing the municipality to be an implementing agent for Ngqane 300 (170), Bomvinin 300 (174) and Bonxa 1000 (150) housing units to the value of R95 959 500.00. Project implementation extended to 31 August 2026.

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

According to the National Housing needs register, the estimated demand for housing units is over 40 000 units. 90% of the demand is from the rural areas.

Chapter 3

Seven Human Settlements projects are currently being implemented in Ntabankulu Local Municipality. The projects are implemented in the following areas: Bomvini 300: 126 units were constructed and handed over and 174 units are under construction. 145 units have been completed on the Ngqane 300 project, Ntabankulu 471 the remainder on 113 units is currently blocked, Sidakeni 43 has been completed, Phungulelweni/Lubala 500 has been completed, Ntabankulu destitute 604 has been completed, and Silindini 500 has been completed. Bonxa 200, 40 units has been completed. Ngqane 300 (93) Bomvinin 300 (174) and Bonxa 1000 (77) are on construction, and Bonxa 1000 (150) housing units is on design stage.

There are 2236 foundations, 2159 Wall plates, 2076 roofs, 2019 complete structures and 2019 handed over to date. These projects are aimed at delivering 17040 units for rural and urban population. There are concerning delays with the progress of all Human settlements projects which are the Ngqane 300, Ntabankulu 471 and Bonxa 200

The municipality has embarked on the transfer of ownership for 115 sites that were donated to beneficiaries of the 471-housing project. The beneficiaries will receive their title deeds after completion of the rectification project and further transfers will be concluded upon completion of the remaining 113 units.

Housing needs register

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

T3.5

Chapter 3

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

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

T 3.5.4

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The indigent policy was reviewed and adopted by the Council on 24 May 2024; the policy is currently at the implementation stage.

The Municipality has managed to reduce community protests, community members demanding electricity through the engagement of different stake holders like Eskom, the office of the premier and Cogta where in commitments were made to electrify 10 958 households from different wards in Ntabankulu.

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

Chapter 3

Item Description	No of households	Quantity provided
Electricity	3604	50 kilo wats per household

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

Services Delivered	Year -1	Year 0-current			Variance to Budget
	Actual	Budget	Adjustment Budget	Actual	
Electricity	1 652 775	1 500 000	4 472 000	4 472 000	0.00
Total	1 652 775	1 500 000	4 472 000	4 472 000	0.00

Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>To subsidize indigent households in line with the approved indigent register by 2024</i>	2 110 beneficiaries provided with electricity tokens by June 2024.	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	Q1: July: Alternative energy in the form of paraffin was delivered from the 04 - 08 July 2022 to the following wards: 01,04,07 and 08. August: Alternative energy in the form of paraffin was delivered from the 01 - 05 August 2022 to the following	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	2 110 beneficiaries provided with electricity tokens by June 2024.	Q1: July: 1 799 beneficiaries collected free basic electricity tokens from the 01-31 July 2023. August: 1802 beneficiaries collected free basic electricity tokens from the 01-31 August 2023. September: 1767 beneficiaries collected free basic electricity	2 110 beneficiaries provided with electricity tokens by June 2024.		

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			<p>Wards: 01,04,07 and 08 September: Alternative energy in the form of paraffin was delivered from the 12-19 September 2022 to the following Wards: 01,04,07 and 08 Q2: October alternative energy in the form of paraffin was delivered from the 24-31 October 2022 to the following Ward: 01, 04, 07 &08</p>		<p>tokens from the 01-29 September 2023.</p> <p>Q2; October; 69 beneficiarie s collected free basic electricity tokens from the 01-29 October 2023. November: 38 beneficiarie s collected free basic electricity tokens from the 01-26 November 2023. December: 553 beneficiarie s collected free basic electricity tokens from the 01-30 December 2023.</p> <p>Q3: January:</p>		
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Chapter 3

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

Q4: April:
2459
beneficiaries collected
the free

Chapter 3

						basic electricity tokens from the 01-30 April 2024. May: 1989 beneficiaries collected the free basic electricity tokens from the 01-30 May 2024. June: 2195 beneficiaries collected the free basic electricity tokens from the 01-30 May 2024.			
To provide access to free basic services and reduce poverty levels to indigent households inline with the approved Indigent Register by June 2027	Approved Indigent Register for 2024/2025 by June 2024.	Approved Indigent Register for 2023/2024 by June 2023.	Q3: Jan: Registration of new applicants was conducted from 23- 31 January 2023 in the following wards: 01,02,03 and 04	Approved Indigent Register for 2023/2024 by June 2023.	Q3: Jan: Registration of new applicants was conducted from 23- 31 January 2023 in the following wards: 01,02,03 and 04	Approved Indigent Register for 2024/2025 by June 2024.	Q3: Indigent Registration for 2024/2025 financial year has been conducted in	N/A	N/A

Chapter 3

			<p>Feb: Registratio n of new applicants was conducted from 01-28 February 2023 in the following wards: 07, 08,09,11,12 ,13,14,15,1 6,17,18 and 19</p> <p>Mar: Conducted from the 03 - 31 March to the following wards: 03,04,06,08 ,09,10,11,1 7,18 and 19.</p> <p>Q4: The Indigent Register for 2023/2024 was approved by the council on the 30 May 2023.</p>		<p>Feb: Registratio n of new applicants was conducted from 01-28 February 2023 in the following wards: 07, 08,09,11,12 ,13,14,15,1 6,17,18 and 19</p> <p>Mar: Conducted from the 03 - 31 March to the following wards: 03,04,06,08 ,09,10,11,1 7,18 and 19.</p> <p>Q4: The Indigent Register for 2023/2024 was approved by the council on the 30 May 2023.</p>		<p>all 19 ward from the 26-31 Januar y 2024; 01-28 Februa ry 2024, and 04-11 March 2024.</p> <p>Q4: Indigent Register for 2024/2 05 was adopte d by the Council l on the 24th of May 2024</p>		
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*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.6.5

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Municipality has adopted its indigent policy and set a threshold of (two state pensioners) for year one. The municipality subsidized 3604 beneficiaries with 50Kwhs of electricity on a monthly basis, the total budget amount spent is R4 472 000.

T3.6.6

COMPONENT B: ROAD TRANSPORT

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

3.7 ROADS

INTRODUCTION TO ROADS

The Municipality utilises Municipal Infrastructure Grant for construction of capital projects. The Technical Services Directorate has a core responsibility of ensuring implementation of Capital projects and expenditure of Municipal Infrastructure Grant. The Municipality appoints Service providers such as consultants and contractors for implementation of capital projects. During the financial year 2024/2025 the Municipality constructed 30.1km The Municipality continues to support communities living in poverty through employing local labour when constructing capital projects thereby implementing expanded public works program.

Road's maintenance plan was developed and projects that were to be maintained were prioritised and scope of work was developed as such. 19,1km of gravel access road were rehabilitated with the assistance of Municipal Disaster Relief Grant Fund.

T3.7.1

Gravel Road Infrastructure				
				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	Year -2	3.2	2.44	0
Year -1	Year -1	22.2	0	17.8
Year 0	Year 0	30.1	3.1	19.1
				T 3.7.2

Chapter 3

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	1.3	1.3	0	0	0
Year -1	1.3	1.3	0	0	0
Year 0	3.1	3.1	0	0	0
					T 3.7.3

Cost of Construction/Maintenance						
	R' 000					
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	12 987 925.56	0	5 100 000.00	R17 487 094.40	R0	0
Year -1	R23 768 023.60	0	R16 077 332.69	R20 000 000.00	R0	0
Year 0	R21 314 000	0	R10 905 256.00	R10 898 000.00	R0	0
						T 3.7.4

						T3.7.5
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Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve accessibility and mobility of community members through Construction of 147.44 km new access roads with Stormwater, construction of 0.7km paved Access Road, upgrading of 9300m2 CBD sidewalks upgrading and 5,36 km of surfaces roads and 6 bridges by June 2027	Construction of 30,1km gravel access road and 5 bridges, completion of 2,44km surfaced road construction of 330m paved road, construction of 170m paved roadway and construction of 9300m2 of sidewalks by June 2025	29kms of access roads constructed	26.9kms Access Roads Constructed	29kms of access roads constructed	30.1kms Access Roads Constructed	2.2km Access Roads Constructed	30.1km Access Roads Constructed	30.1km Access Roads Constructed	Construction of 27,9km gravel access road by June 2026

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

Ntabankulu Local Municipality does not have a fully established roads construction unit it outsources the function even though the Municipality has 3 Civil Engineers that are in contract (The Technical Services Director, PMU manager and Manager Operations & Maintenance)

T3.7.7

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

Chapter 3

Employees	Employee s	Employees	Employees	Employees	Employees
Repairs and maintenance	Repairs and maintena nce	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenan ce
Total Operational Expenditure	Total Operational Expenditu re	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality has prioritised construction of 30.1km for gravel access roads and 3.1 km for surfaced roads and rehabilitation of 19.1 km gravel Access Roads. Municipal Infrastructure Grant funds were utilized at a total R 41 331 000.00 and R 21 314 000.00 for Disaster Funding. The projects were prioritised and approved by Council.

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

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

T3.8.1

Chapter 3

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

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

T3.8.4

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

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

T3.9.1

Chapter 3

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

Cost of Construction/Maintenance				R' 000
Year -2	Year -2	Year -2		R 29 470.00
Year -1	Year -1	Year -1		R 9 800.00
Year 0	Year 0	Year 0		R164 700.00

Chapter 3

Storm water Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
To sustain accessibility and optimize the design life of roads and stormwater facilities through maintenance of 50.6km of access roads, 15m ² of pothole patching on surfaced roads , and 6970m of stormwater facilities by June 2027	Length of stormwater facilities maintained	Maintenance of 1360m of stormwater control facilities within town by June 2023	Maintenance of 1360m of stormwater control facilities have been done and completed in June 2023	Maintenance of 1360m of stormwater control facilities within town by June 2024	Maintenance of 6970m of stormwater control facilities in ward 10 by June 2024	Maintenance of 6970m of stormwater control facilities have been done and completed in June 2024	6970m of stormwater control facilities maintained.	6970m of stormwater control facilities maintained.	6970m of stormwater control facilities maintained.
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.9.5

Chapter 3

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

This section is also assisted by the EPWP personnel and is now functioning and continuing with roads maintenance.
T 3.9.6

Financial Performance Year 0: Storm water Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjusted Budget	Actual	
Total Operational Revenue	260 100	1 560 220	1044 100	997 104	47 117
Expenditure:					
Employees	610 220	640 121	640 121	640 121	0
Repairs and maintenance	260 049	944 100	404 100	356 984	47 116
Total Operational Expenditure	600 049	1 560 220	1044 100	997 104	47 116

Chapter 3

Financial Performance Year 0: Storm water Services

R'000

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes planning, and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Opportunities

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

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

The area enjoys adequate rainfall to enable dry land farming.

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

Existing major forest activities surrounding the municipality – to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing. Ntabankulu Local Municipality has been declared as a restructuring zone and has entered to a partnership with ECSECC to facilitate the Social Housing Development Initiative.

Challenges

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

The prevailing land tenure system practices hampers investment in agricultural production.

Unplanned and un-surveyed rural settlements

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

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

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

Low educational levels coupled with low skills.

Low manufacturing activities as catalyst to economic development

T3.10.0

Chapter 3

3.10 PLANNING

INTRODUCTION TO PLANNING

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

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

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

The current 471 housing project has beneficiaries that exceed the available units hence the Municipality had to identify a portion of land to accommodate additional 500 units.

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	0.00	0.00	2.00	5.00	8.00	20.00
Determination made in year of receipt	0.00	0.00	2.00	2.00	8.00	20.00
Determination made in following year	0.00	0.00	0.00	0.00	0.00	0.00
Applications withdrawn	0.00	0.00	0.00	0.00	0.00	0.00
Applications outstanding at year end	0.00	0.00	0.00	02.00	0.00	0.00

LAND USE DEVELOPMENT APPLICATION

The municipality received and recommended for approval the rezoning and subdivision of portion 87 and the remainder of erf 1824. The municipality received and approved the rezoning applications of Erf 311 and the special consent application for erf 254. Ntabankulu Farm has subdivided and rezoned for agricultural purposes, Transido has been subdivided for business uses and light industrial (no erf number has been allocated). Subdivision on portion of erf 87 (Manyano, Pound site & Boata) the application is still on process, awaiting public participation.

Chapter 3

Planning & Development Objectives Taken From IDP										
Service Objectives	Outline Service Targets									
		Target	Actual	Target	Actual	Actual	Target			
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective xxx										
To guide and regulate spatial planning and land use for sustainable development by June 2027	Review one precinct plan Erf 87 ward 10 and develop one precinct plan at Silindini in ward 04 by June 2023	Review one precinct plan Erf 87 ward 10 and develop one precinct plan at Silindini in ward 04 by June 2023	On the 17th of August 2022, memo request service provider was submitted to BTO for an advertisement of comp	Develop and review one draft precinct plan for ward 10 and ward 4 Silindini by June 2023.	Request memo for procurement was submitted to SCM on 12 July 2023. Advert was published in the Pondo News on 1 September 2023. The tender closed on 18 September 2023, bid evaluation sat on 28 September 2023. T	Subdivision and zoning erf 87 (Transido, Library) by June 2025	The service provider has submitted proposed Surveyor General Diagrams to the Eastern Cape Chief Surveyor General with the acknowledgment letter dated 27/082024 with batch	Developed one (1)draft precinct plan wards 03 and reviewed One (1) draft precinct plan ward 10 by June 2026	NA	

Chapter 3

			<p>ent service provider to develop Silindini Precinct Plan (Ward 4) and review Ntabankulu Precinct Plan (Erf 87). It has been transpired that the department had a change memo request. The</p>		<p>he Ntabankulu LM released a notice with intention to award a project to Eco South Partnership for Subdivision and Rezoning of Portion of Erf 87 into for portions and two roads on the 25th of 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.</p>	<p>number 601/2024.</p> <p>Final approval letter with be issued by 13 December 2024</p>		
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Chapter 3

			<p>resubmissions were made on the 26th of August 2022.</p> <p>However, the target was not achieved due to two pending objections that the Municipality has received during the procurement</p>		<p>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.</p> <p>The Eco South Partnership has submitted the subdivision and rezoning of 4 Portions and two roads on Portion of Erf 87. This application</p>				
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			of service provider.		was submitted to the EC Chief Surveyor General Office on the 14th of June 2024 for final approval of proposed subdivisional diagrams. The SG Diagrams were final approved by EC Surveyor General Office on the 28th of June 2024.				
	Subdivision and rezoning of erf 87 for institutional purposes by June 2023	Subdivision and rezoning of erf 87 for institutional purposes by June 2023	The terms of reference and memo request were submitted BTO on the 31st of	Subdivision and zoning erf 87(traffic offices, municipal carwash site precinct) by June 2024	Request memo for procurement was submitted to SCM on 12 July 2023. Advert was published in the Pondo News on 1 September 2023. The tender closed on 18 September	Subdivision, zoning of ERF 87 (Pound, Manyano, Boarder Taxi rank) by June 2025	The procurement for an appointment of competent service provider was done on the 15th of July 2024 for Subdivision, zoning, and registration of	Subdivision and zoning erf 87 by June 2026	

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			<p>January 2023. The project was advertised on the 23rd of February 2023 and expected to close on the 3rd of March 2023. The project to date is on evaluation stages and competent service provider to</p>		<p>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 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</p>		<p>4 servitudes of Ntabankulu.</p> <p>The service provider was appointed on the 2 December 2024</p> <p>The service provider has submitted preliminary statutory land use application for pre-scrutiny and comments from the relevant Departments before the final land use application on the 14th of January 2025. On the 25th of March 2025, the service</p>	
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			<p>be recommended to execute Subdivision and Rezoning of Portion of Erf 87.</p> <p>The Eco South Partnership submitted land use management application of subdivision and rezoning on Portion of</p>	<p>rezoning and subdivisional application on 6 December 2023.</p> <p>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.</p> <p>The Eco South Partnership has submitted the subdivision</p>	<p>provider has submitted final land use management application for rezoning and subdivision for consideration by the Local Authority.</p> <p>Nomvulo Consultants submitted statutory application for subdivision, zoning into 3 Portions (Pound, Ncedo and BOTA Tax Rank) and registration of 4 servitudes. The Spatial Planning and Development examined, and the application</p>		
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			Erf 87 for Educational/Institutional Purposes on the 22nd June 2023. The application has been assessed, and acknowledgment of the application was sent to the service provider on the 23rd June 2023.		and rezoning of 4 Portions and two roads on Portion of Erf 87. This application was submitted to the EC Chief Surveyor General Office on the 14th of June 2024 for final approval of proposed subdivisional diagrams. The SG Diagrams were final approved by EC Surveyor General Office on the 28th of June 2024.		was incomplete, outstanding information was requested from the service provider on the 19th of May in order to start the public participation process.		
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			The SLA has not yet been concluded by the parties						
				Procured and installed of 4 awareness signage for land invasions (erf 87 commonage) by June 2024	The procurement of service provider was done on the 14th of July 2023 and submitted with the signed terms of reference. The service provider was appointed on the on the 13th of September 2023 for the installation of 4 Land Invasion Signages within the Erf 87 (Municipal Commonage)	10 installed street names in the CBD by June 2025	The memo request with the terms of reference were submitted to Budget and Treasury Office for procurement of service provider on the 15th of July 2024 for the installation of street names within Ntabankulu town. The project was	Conducted consultation for geographical naming in ward 10 by June 2026	

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					<p>. The Service Level Agreement between Ntabankulu Local Municipality and Service Provider was signed on the 19th of September 2023.</p> <p>The Mtebs Creatives (Pty) Ltd was appointed by the Municipality for the installation of 4 signboards for land invasion awareness. The land invasion signboards were installed in Extension 7, 471 RDP Houses, ANDM Water Treatments Site and Mbangomthi</p>		<p>advertised on the 26th of August 2024 and expected to close on the 06th of September 2024.</p> <p>The service provider was appointed on the 11 October 2024 and installation was done on the 29 November 2024</p> <p>The Ntabankulu Local Municipality embarked on the street naming project for Ntabankulu CBD and neighbouring Extensions</p>	
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					New Settlements. On the 9th of October 2023 signboards were successfully installed.		within town. The first phase of this project was the physical installation of street names and the second phase was the street names geotagging so that street appear on the Geographical Positioning Systems (GPS) which was successfully done on the 31st of March 2025.		
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				<p>Monitored two Ntabankulu Development agreements(Erf 254 and portion of erf 87) by June 2024</p>	<p>Portion of Erf 87 (Erf 2158-Proposed Petrol Filling Station: Ayazama Family Trust on the 28th of August 2023 held a meeting with Ntabankulu LM (Spatial Planning and Human Settlements Unit), BOTA Taxi Association and Informal Businesses that currently operating in the shipping containers with regards the progress to date for the proposed petrol filling station. The Ayazama Family Trust obtained Petroleum Licence from the</p>	<p>Monitor Implementation of two development agreements (erf 254 and erf 2138) by June 2025</p>	<p>The Ayazama Family Trust has commenced with phase 3 which is the construction phase of Servive Station on Erf 2138 (Portion of Erf 87). The service provider are currently in a process to establish project steering committee before the installation of bulk infrastructure and the construction of the service station in four milestones. On Erf 254 no progress has</p>	<p>Monitor Implementation of three development agreements (Erf 254,2138 & 52) by June 2026</p>	
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Chapter 3

					<p>Department of Minerals Resources and Energy on the 20th of July 2023. The service provider has committed to submit detailed building plans Municipal approval before the commencement of actual construction of the filling station.</p> <p>Erf 254 (Commercial Site): The service provider has confirmed that investors have committed on the proposed shopping centre and 70% of companies such as retails, small businesses,</p>	<p>been reported by the service provider for this quarter, however there were illegal allocation of containers within the site. The sites visits were conducted in monthly basis 26th July, 28th August and 30th September 2024.</p> <p>The service provider has already started with the actual construction of the service filling station on Erf 2138 (Portion of Erf 87). The site visit was</p>		
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				<p>banks and hardware's have committed to be tenants of the proposed shopping centre.</p> <p>Masakhane Project Managers 848 submitted building plans for pre-scrutiny. The Joint Building Plan Decision Making Committee set on the 19th of October 2023 for scrutiny of Petrol Filling Station building plan for Erf 2138 of Erf 87. On the 26th of October 2023, the site visit was conducted by Spatial Planning and Human</p>	<p>conducted on the 29th of November 2024.</p> <p>The Spatial Planning and Development and Building Control conducted a routine site visits on Erf 2138 on the 17th of January 2025, 28th of February 2025 and 31st of March to check the construction of the petrol pump canopy. There is a slowly progress in terms of the construction against the proposed timeframes,</p>	
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				<p>Settlements Officials and property investors for erven 254 and 2138 of Erf 87. The experienced challenges on site are the recurring self-allocation of illegal businesses and informal businesses.</p> <p>The Ntabankulu Local Municipality has been holding several negotiations with regards the amendment milestones, activities, timeframes on the signed service level agreement for Erven 254 and 2138 (Portion Erf</p>	<p>milestones and deliverables on the Service Level Agreement. On Erf 254, the service provider is still on the pre-planning phase and marketing stage.</p> <p>The Ntabankulu LM Senior Management, Ayazama Family Trust (Masakhane Project Managers) and AJ Property Holdings regarding the development on Erf 254 for commercial purposes, the</p>		
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				<p>87). On the 16th of March Ayazama Family Trust has successfully removed containers on Erf 2138 (Portion of Erf 87) and commenced with clearing and fencing of the site for the proposed filling petrol station. The service provider is expected to do a sod turning before the end of April 2023/2024 Financial Year.</p> <p>The development on Erf 2138 (Petrol Filling Station) has been cleared and fenced for the</p>		<p>meeting was held on the 8th of April 2025. The meeting was about the progress on the actual development on shopping complex as per the signed Service Level Agreement. According to the signed SLA, the project is not implemented as per the plan. On Erf 2138 (Portion of Erf 87) the construction of the petrol filling station is progressing. The routine site visits were</p>	
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					<p>commencement of the actual construction of the filling service station. On Erf 254 is currently occupied by the containers and routine site visits were conducted on the 25th and 30th of April 2024 for compliance purposes.</p> <p>On the 24th of May 2024, Ntabankulu LM Senior Management held a virtual meeting with Ayazama Family Trust and AJ Properties to discuss progress on the implementation of notarial</p>		<p>conducted on the 25th of April, 27th of May and 30th of June 2025 for the construction of petrol filling station on Erf 2138.</p>		
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					lease agreement on Erf 254 and other alternatives to form a new partnership between AJ Properties and Ayazama Family Trust. On the development of Erf 2138 (Proposed Petrol Filling Station) the project is still on the pre-construction phase.				
Marking of 50 Informal trading market stalls in the CBD by June 2023	Marking of 50 Informal trading market stalls in the CBD by June 2023	The Nande 23 Projects was appointed on the 10th of November 2022 and expected to deliver within the 14 Days after the acceptance of the appointment letter. The Marking of	Marking of 50 Informal trading market stalls and Provision of support material to	The memo request with signed terms of reference were submitted to BTO 14th of July 2023. The service provider for Marking of Stalls was appointed on the 22nd of September 2023 and both	N/A	N/A	Conducted two sitting of Municipal Planning Tribunal, One workshop for traditional leaders by June 2026		Marking of 50 Informal trading market stalls in the CBD by June 2023

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		<p>Hawker Stalls started on the 22nd of November 2022 and completed on the 28 November 2022.</p> <p>On the 1st of March 2023 Development Planning and Community Service Directorate in conjunction with Ntabankulu Hawkers Associations held a meeting with regards the physical allocation of informal traders on marked hawker stalls. There were challenges that were raised in the meeting which</p>	<p>30 hawkers in the CBD by June 2024</p>	<p>parties signed service level agreement on the 02 of October 2023.</p> <p>The Ntabankulu Local Municipality appointed Nande 23 Projects for marking of hawker stalls within Ntabankulu Central Business District. The service provider commenced on the 26th of October 2023 with the marking of 50 hawker stalls for phase 2.</p> <p>The Ntabankulu LM submitted a memo request dated the 21st of September</p>					
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		<p>included the following, the licensing of existing hawkers, cleanliness and contravention of municipal by-laws and poor consultation to the beneficiaries. Therefore, it was resolved that the Development Planning Directorate must host a meeting that involve hawkers' representatives and hawkers to be allocated on Informal Hawker Stalls and the meeting was held on the 10th of March 2023. Hawkers were</p>		<p>2023 for procurement of service provider to supply supporting material for street vendors or hawkers within Ntabankulu CBD, Ward 10.</p> <p>The Spatial Planning and Human Settlements in conjunction with Ntabankulu Hawkers Association conducted a physical allocation of hawkers for phase 2 project. This exercise was done on the 18th of March and 20th March 2024. However, some beneficiaries</p>					
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		<p>allocated into their respective stalls on the 29 March 2023.</p> <p>On the 5th of May 2023, the routine site visit was done in order to ensure that hawkers will be able to apply for business licences to Business Licensing Office. The project has been embedded by challenges as some of hawkers were refusing to leave their stands. Currently there were conflicts between pedestrians, motor vehicles and</p>		<p>were refusing to leave their stands as they were complaining that they will be exposed in bad weather conditions as they are currently using conopies next Pep Store and Tabankulu Hotel.</p> <p>On the 24th of May 2024, the Ntabankulu LM LED, Law Enforcement, Spatial Planning and Human Settlements Units and Ntabankulu Hawkers association held meeting with regards the monitoring and prioritization of hawkers that should be beneficiaries</p>					
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		hawkers as marked stalls are close located within side walking ways.		of the support material that include 30 pelvic tables and 30 heavy duty black chairs. The support material was successfully handed over to the beneficiaries on the 26th of June 2024 to 30 Ntabankulu Hawkers.					
To enforce, improve the quality and aesthetic look of buildings in the municipal area by June 2027	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2023	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2023	First quarter and Second quarter Seven building plans for erven 93x2,503,375,126,1113 and 40	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2024	Seven building plans for erven 98,113,330,654,126, Bonxa cell phone tower and 62 were submitted, two referrals for erven 98,113 and four approvals for erven 62,330,126 and Bonxa cell phone tower were	Process 100% of submitted building plans within 30 days of submission for building plans below	Three building plans for Mbangweni farm tower (erf 129), Isilindini farm tower (erf 158), Ngozi farm tower (erf 166) were resubmitted, One building plan for Erf 127 was submitted and	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2026	

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			<p>were submitted, one approval for erf 93 was issued, five referrals for erven 93, 503, 375, 126 and 40 were issued. Third quarter Four building plans for Mfula Cellphone tower, Bonxa Cellphone tower, Erven</p>	<p>issued in the first quarter.</p> <p>Four building plans for erven 2138,310,709 and 25 were submitted, three referrals for erf 2138, 709, 25 and two approvals for erven 654 and 310 were issued in the second quarter</p> <p>Two building plans for erven 709 and 1132 were submitted and one approval for erf 709 was issued</p> <p>Six building plans for erven 334,595, 146, Mbangweni farm tower (erf 129), Isilindini farm</p>	<p>500m 2 and within 60 days for building plans above 500m 2 by June 2025</p>	<p>Five building plans for Mbangweni farm tower (erf 129), Isilindini farm tower (erf 158), Ngozi farm tower (erf 166), Erven 127 and 146 were approved.</p> <p>Four applications were received erven 314, 343, 1131 and 1046. Four approvals were issued erven 343,1131, 314 and 1046. Two referrals erven 314 and 1046</p>		
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			<p>419 and 308 were submitted, four referrals and one approval were issued .</p> <p>Fourth quarter</p> <p>Seven Building plans for Erven 62, 265, 256, 257, 258, 6265, 256,2 57,25 8,259 and Gxwaleni teleco</p>		<p>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</p>		<p>Four building plans were submitted for erf 123, 287, 266 and 478. One building plans was approved erven 287</p> <p>Three plans were submitted and approved erven 266, 478 and Bakuba Tavern</p>		
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Chapter 3

			mmun ication s mast were submit ted, Erven 308 and 1124 were resub mitted and ackno wledg ed, four appro vals for erven 308,1 124,2 65 and Gxwal eni teleco mmun ication mast were issued .						
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Chapter 3

	Conduct forty (40) site inspections and procurement of five (5) inspection books by June 2023	Conduct forty (40) site inspections and procurement of five (5) inspection books by June 2023	First quarter and Second quarter 20 inspections conducted, Ten were conducted at Bomvini 300 for erven 12,06, 303,3 16,29 3,94,1 41,15 1,150, 156 and seven at Ntabankulu 147 for ervens 237,2	Conducted forty (40) site inspections by June 2024	Ten Inspections conducted on Ervens 330x2,265x3, Nyanda.x2,178, Zamokuhle Pre-School and 62. Ten inspections conducted at Erven 330 x2,265 x4 and Zamokuhle Pre-School x3, 126 Ten Inspections conducted on Ervens 126x2,45X2,3 22,317,195,2 5,02 and Zamokuhle pre school Ten inspections conducted at Ervens,1132x 5,215,113,59 5 and Dumsi fencing,	Conduct forty (40) site inspections by June 2025	10 inspections conducted on erven 178,1132,595 Nyanda Pre-school x3 and Thomo x 4. 10 inspections conducted at Thomo x3, Nyanda x3, Erf 178x2, Erf 343x2 Ntabankulu Dam x3 and erf 314, erven 343 x2, Erven 1131, 1132, Thomo pre-school and Nyanda pre-school were inspected Ten Site inspection conducted for erven	Conduct forty (40) site inspections in all 19 wards by June 2026	
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Chapter 3

			<p>34,22 6,222, 215, 178x2</p> <p>, Sipetu</p> <p>, urban area and Cedar ville Pre Schoo l and all were recom mend ed for appro val and happy letters issued to Ntaba nkulu 147 Projec t. specifi cation for inspec tion</p>		Zamokuhle Preschool.		<p>1131x2,287,2 66x3,1132, Ntabankulu Library and Cedarville pre schoolx2.</p>		
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Chapter 3

			books was developed, and inspection books were delivered on the 12 December 2022 according to the specification. Third quarter Ten Inspections conducted for even s 126x4 ,178x 2,Mazeni Poultry x2 and						
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Chapter 3

			Cedar ville Pre Schoo l x2. Fourth quarte r 12 Inspec tions Condu cted for Erven s 259,1 78x3, Cedar ville Pre- school x 2,Maz eni Abluti ons x2,Bo mvini 300 for Erven 6,7,86 &149.						
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Chapter 3

	Issue thirty (30) occupancy/happy letters by June 2023	Issue thirty (30) occupancy/happy letters by June 2023	17 Happy letters issued for Ntabankulu 147 Project for erven 200,2 02,20 4,205, 206,2 07,20 8,213, 215,2 22,22 3,225, 226,2 29,23 4,237 and 243. 1 Occupancy Certificate for Sipeu . Seven Occupancy certificates	Issued thirty (30) occupancy/happy letters by June 2024	Five Occupancy certificates issued to Siphethu Hospital, Mrs Mthangayi, Jumbo, Super hardware and aluminium and Lucky Star Fruit and veg Ten Occupancy certificates were issued to Erf 236, Erf 02, Erf 654, Erf 330, Erf 200, Erf 222, Erf 311, Erf 232, Erf 40 & Erf 357 Two occupancies issued at Sunrise Supermarket and SA Hardware.08 Happy letters issued for Project Bomvini 32,	Issue twelve (12) occupancy by June 2025	Three occupancy certificates issued for Zamukuhle pre-school, Dumsi pre-school and ABSA Ntabankulu. Three occupancy certificates issued for Erf 32, 1950 and 243 Three occupancy certificate issued to erven 343, Thomo Pre School and Nyanda Pre School Three Occupancy certificates issued for	Issue twelve (12) occupancy certificate by June 2026	
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Chapter 3

			<p>issued to, Mr Price, Ali Super market, Jerusalem Brothers Fashions, Wow Bafana, Asma Fashions, Ntabankulu Fruit and Veg. Two occupancy certificates issued to Power save and Top Market.24</p>	<p>(168,322,317, 195,215,113, 07 &201)</p> <p>Two occupancy certificates issued ((erf 42 and erf 48) and ten happy letters for Ngqane 300 (16, 195, 406, 194, 189, 160, 146, 186, 253 and 270)</p>		<p>African bank (287), Gonqa (28) and Mrs Msuthu(38)</p>		
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Chapter 3

			Happy letters issued to bomvi ni 300 housing Project.						
	Conduct four (4) awareness campaigns to relevant stakeholders (Rate Payers & Businesspeople) on building regulations and by-laws by June 2023	Conduct four (4) awareness campaign to relevant stakeholders (Rate Payers & Business people) on building regulations and by-laws by June 2023	Awareness campaign on Building regulations and by laws was conducted on 15 September 2022 and 30 November 2022 to Rate	Conducted four (4) awareness campaigns to relevant stakeholders (Rate Payers & Business People) on building regulations and by-laws by June 2024	One awareness campaign to relevant stakeholders (Rate Payers & Business People) on building regulations and by laws was conducted on 17 August 2023 One awareness campaign to relevant stakeholders (Rate Payers & Business people) on building regulations	Conduct four (4) awareness campaign to relevant stakeholders on building regulations and by-laws by June 2025	Awareness campaign on Building regulations and by-laws were conducted to relevant stakeholders (Rate Payers & Business People) on 11 September 2024. Awareness campaign on Building regulations and by-laws were conducted to	Conduct four (4) awareness campaigns to relevant stakeholders on building regulations and by-laws by June 2026	

Chapter 3

			<p>payers and Business people.</p> <p>Awareness campaign was conducted on 17 February 2023 to relevant stakeholders (Rate Payers & Business People) on Building Regulations and laws.</p> <p>1 Aware</p>		<p>and by laws was conducted on 13 November 2023</p> <p>Awareness campaign was conducted to relevant stakeholders (Rate Payers & Business People) on building regulations and by laws on 07 March 2024</p> <p>One awareness campaign on Building Regulations and By-laws was conducted to relevant stakeholders (Rate Payers & Business People) on 30 April 2024</p>		<p>relevant stakeholders (Rate Payers & Business People) on the 18 November 2024</p> <p>Awareness campaign to relevant stakeholders (Rate Payers & Business People) on building regulations and by-laws was conducted on 13 February 2025.</p> <p>Awareness campaign to relevant stakeholders (Rate Payers & Business People) on Building Regulations</p>		
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Chapter 3

			ness condu cted to 471 reside nts. Aware ness camp aign on Buildi ng Regul ations and by laws was condu cted to Rate Payer s & Busin ess Peopl e on 04 May 2023				and by -laws was conducted on 05 May 2025		
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	<p>To improve literacy levels through construction of early childhood development centers and library by June 2027</p>	<p>Construction of fenced preschool with ablution facilities in Cedarville ward 14 by June 2023</p>	<p>The advertisement of Pre School was made three times without appointment of the service provider first it was taken back to advertisement because of wrong calculations of functionality. It was also readvertise</p>	<p>Constructed of fenced pre school Zamokuhle Pre School (ward 8) with ablution facilities, fencing of Dumsi Pre School in ward 02 and Facilitate procurement of service provider for construction of pre school by June 2024</p>	<p>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 window level height. Construction of Fenced Zamokuhle Pre School with ablution facilities will be completed</p>	<p>Constructed fenced pre-school with ablution facilities at Nyanda in ward 10), Fencing of Nkqubela Preschool in Cedarville in ward 14 and Facilitate procurement of service provider for construction of pre-</p>	<p>Appointment of service provider was done on 26 July 2024 and SLA was signed on 31 July 2024. Site handover was done on the 31 July 2024. Progress as at end of September 2024 is at Window level. Completion of Nyanda Preschool will be done by 06 December 2024 The fencing was completed on 23 April 2025 Procurement of service provider for construction of</p>	<p>Constructed fenced Thomo pre-school with ablution facilities at in ward 4</p>	<p>Appointment of service provider was done on 26 July 2024, and SLA was signed on 31 July 2024. Site handover was done on the 31 July 2024. Completion of Thomo Preschool will be done by 13 December 2024</p>	<p>Construction of one fenced pre school (Buhlebezwe) with ablution facilities in ward 17 by June 2026</p>
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Chapter 3

			<p>d because of the wrong CIDB. The last advert closed on 19 September and is now waiting for bid committees to finalise the appointment. The service provider was appointed on the 21st of October</p>	<p>in December 2023</p> <p>Procurement of service provider for fencing of Dumsi Pre school was done and the service provider was appointed on the 30 April 2024.</p> <p>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</p>	<p>school by June 2025</p>	<p>Buhlebezwe Pre School was facilitated and as such service provider was appointed on 30 June 2025.</p>			
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			2022 and was handed over to the community on the 25th October 2022, the project steering committee was established. Construction of Pre School is at surface bed level. Construction of Cedarville Pre		appointed on 28 June 2024					
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Chapter 3

			School could not be completed due to rainy weather and the Contractor had financial issues where they had to stop working because of inability to pay the employees and unavailability of material on site.							
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Chapter 3

			Contractor is still on site and has not completed electricity works and the snag was issued to contractor to attend so that practical completion can be issued and snags have not been attended too							
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Chapter 3

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

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			<p>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.</p> <p>The Spatial Planning and Human Settlements Unit and Masakhane Project Managers held a meeting on the 15th of November 2022 with regard the progress of two erven namely 254 and 87. The working schedule for demolishing on Erf 254 was submitted on the 15th of November 2022.</p> <p>The Senior Management set in a meeting</p>		<p>with regards the progress to date for the proposed petrol filling station. The Ayazama Family Trust obtained Petroleum Licence from the Department of Minerals Resources and Energy on the 20th of July 2023. The service provider has committed to submit detailed building plans Municipal approval before the commencement of actual construction of the filling station. Erf 254 (Commercial Site): The service</p>				
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			<p>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.</p> <p>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.</p>		<p>provider has confirmed that investors have committed on the proposed shopping centre and 70% of companies such as retails, small businesses, banks and hardware's have committed to be tenants of the proposed shopping centre.</p> <p>Masakhane Project Managers 848 submitted building plans for pre-scrutiny. The Joint Building Plan Decision Making Committee set on the 19th of</p>				
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					<p>October 2023 for scrutiny of Petrol Filling Station building plan for Erf 2138 of Erf 87. On the 26th of October 2023, the site visit was conducted by Spatial Planning and Human Settlements Officials and property investors for erven 254 and 2138 of Erf 87. The experienced challenges on site are the recurring self-allocation of illegal businesses and informal businesses.</p> <p>The Ntabankulu Local</p>				
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					Municipality has been holding several negotiations with regards the amendment milestones, activities, timeframes on the signed service level agreement for Erven 254 and 2138 (Portion Erf 87). On the 16th of March Ayazama Family Trust has successfully removed containers on Erf 2138 (Portion of Erf 87) and commenced with clearing and fencing of the site for the proposed filling petrol station. The service				
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					<p>provider is expected to do a sod turning before the end of April 2023/2024 Financial Year.</p> <p>The development on Erf 2138 (Petrol Filling Station) has been cleared and fenced for the commencement of the actual construction of the filling service station. On Erf 254 is currently occupied by the containers and routine site visits were conducted on the 25th and 30th of April 2024 for</p>				
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					<p>compliance purposes.</p> <p>On the 24th of May 2024, Ntabankulu LM Senior Management held a virtual meeting with Ayazama Family Trust and AJ Properties to discuss progress on the implementation of notarial lease agreement on Erf 254 and other alternatives to form a new partnership between AJ Properties and Ayazama Family Trust. On the development of Erf 2138 (Proposed Petrol Filling</p>				
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					Station) the project is still on the pre-construction phase.				
	Capturing of 1500 beneficiaries on National Housing needs register by June 2023	Capturing of 1500 beneficiaries on National Housing needs register by June 2023	494 Beneficiaries captured on the National Housing Needs Register Portal as per the First Quarter target. The total number of captured housing beneficiaries for Mid-Term combined with First Quarter is 524. The Spatial Planning and Human Settlements has captured 284 (Ward 1) Housing Beneficiaries on the National	Captured 1000 beneficiaries on National Housing needs register by June 2024	The Spatial Planning and Human Settlements Unit have captured 286 beneficiaries on the National Housing Needs Register for the First Quarter 2023/2024 Financial. The Spatial Planning and Human Settlements Unit has captured 250 housing beneficiaries into the	Captured 800 beneficiaries on National Housing needs register by June 2025			

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			<p>Housing Needs Register System for Third Quarter 2022/2023. 280 Beneficiaries captured on the National Housing Needs Register Portal as per the Fourth Quarter target.</p> <p>The Spatial Planning and Human Settlements Unit have captured 1088 for Annual and the target was not achieved .</p>		<p>National Housing Needs Register's System from Ward 3.</p> <p>The total number of beneficiaries that has been captured as at end of the second quarter is 536.</p> <p>The Spatial Planning and Human Settlements has captured 250 housing beneficiaries on the National Housing Needs Register from Ward 3 from third Quarter, January till the end of March 2024.</p>				
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					The Spatial Planning and Human Settlements had a target of 250 to be captured on the National Housing Needs Register for Fourth Quarter. The Unit has captured 326. Housing beneficiaries in total from the 1st of April 2024 to the 29th of June 2024				
	Marking of 50 Informal trading market stalls in the CBD by June 2023	Marking of 50 Informal trading market stalls in the CBD by June 2023	The Nande 23 Projects was appointed on the 10th of November 2022 and expected to deliver within the 14 Days after the acceptance of the appointment letter. The Marking of Hawker Stalls has started on	Marking of 50 Informal trading market stalls and Provision of support material to 30 hawkers in the CBD by June 2024	The memo request with signed terms of reference were submitted to BTO 14th of July 2023. The service provider for Marking of Stalls was appointed on the 22nd of September	N/A	N/A	N/A	

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			<p>the 22nd of November 2022 and completed on the 28 November 2022.</p> <p>On the 1st of March 2023 Development Planning and Community Service Directorate in conjunction with Ntabankulu Hawkers Associations held a meeting with regards the physical allocation of informal traders on marked hawker stalls. There were challenges that were raised in the meeting which included the following, the licensing of existing hawkers, cleanliness and contravention of municipal by-laws and poor</p>		<p>2023 and both parties signed service level agreement on the 02 of October 2023.</p> <p>The Ntabankulu Local Municipality appointed Nande 23 Projects for marking of hawker stalls within Ntabankulu Central Business District. The service provider commenced on the 26th of October 2023 with the marking of 50 hawker stalls for phase 2.</p> <p>The Ntabankulu LM submitted</p>				
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			<p>consultation to the beneficiaries. Therefore, it was resolved that the Development Planning Directorate must host a meeting that involve hawkers' representatives and hawkers to be allocated on Informal Hawker Stalls and the meeting was held on the 10th of March 2023. Hawkers were allocated into their respective stalls on the 29 March 2023.</p> <p>On the 5th of May 2023, the routine site visit was done in order to ensure that hawkers will be able to apply for business licences to Business Licensing Office.</p>		<p>a memo request dated the 21st of September 2023 for procurement of service provider to supply supporting material for street vendors or hawkers within Ntabankulu CBD, Ward 10.</p> <p>The Spatial Planning and Human Settlements in conjunction with Ntabankulu Hawkers Association conducted a physical allocation of hawkers for phase 2 project. This exercise was</p>				
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			<p>The project has been embedded by challenges as some of hawkers were refusing to leave their stands. Currently there were conflicts between pedestrians, motor vehicles and hawkers as marked stalls are close located within side walking ways.</p>		<p>done on the 18th of March and 20th March 2024. However, some beneficiaries were refusing to leave their stands as they were complaining that they will be exposed in bad weather conditions as they are currently using canopies next Pep Store and Ntabankulu Hotel.</p> <p>On the 24th of May 2024, the Ntabankulu LM LED, Law Enforcement, Spatial Planning and Human Settlements</p>				
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					Units and Ntabankulu Hawkers association held meeting with regards the monitoring and prioritization of hawkers that should be beneficiaries of the support material that include 30 pelvic tables and 30 heavy duty black chairs. The support material was successfully handed over to the beneficiaries on the 26th of June 2024 to 30 Ntabankulu Hawkers.				
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	Draft amended general plan for extension 1, Ntabankulu by June 2023	Draft amended general plan for extension 1, Ntabankulu by June 2023	<p>The Ntabankulu LM appointed Vena Geomatics Inc on the 30th of January 2023 for Amendment of General Plans within the Urban Sphere (Ntabankulu, Extension 1). The inception meeting was held on the 09th of March 2023. Both parties signed Service Level Agreement. The service provider submitted a progress report on the 15th of March 2023, and the project is being executed as per the signed SLA.</p> <p>The Vena Gematics Land Surveyors has submitted a statutory application for amendment of General Plan for</p>	Amendment of Extension 1 (portion of 87) general plan by June 2024	<p>The terms of reference and memo request were signed and submitted to BTO on the 14th of July 2023 for procurement of service provider. The service provider for Amendment of General Plans was appointed on the 29th of September 2023.</p> <p>The Vena Geomatics has submitted a statutory application for amendment of General Plans for Extension 1 Ntabankulu on the 24th of November 2023. The</p>	N/A			
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			<p>Extension 1 on the 16th of June 2023. The exemption letter will be signed by Municipal Manager accompanied by endorsed draft general plan for GP Ext 1. The service provider was accepted the appointment on 10 February 2023, and it was therefore impossible to achieve Q1 & Q2 target.</p>		<p>application will be taken for public participation and comments from other affected parties. The application was submitted to Chief Surveyor General for approval of amended General Plans on 30 November 2023</p> <p>The Vena Geomatics has conducted consultations with the intention to obtain endorsement from the registered owners. However, some of properties</p>				
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					<p>undeveloped/ vacant, owned by state and others were used for rentals i.e. - registered owners were not occupying the sites. The service provider and Spatial Planning has not yet received objections or comments.</p> <p>The progress to date the advert has been signed by the Authorized Officer to be published on the Local News Paper for the period of 30 days in order to allow the comments from the</p>				
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					public and affected abutting owners. The signed notice was sent to the service provider on the 27th of June 2024.				
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Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6					
7 - 9	1	1	1	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	2	2	2	0	0%

Planning Department has 50% vacancy rate.
T 3.5.4

Financial Performance Year 0: Planning Services					
R'000					
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	2 502 448	2 731 658	2 228 658	1 851 369	Nil
Expenditure:					
Employees	1 412 448	1 481 658	1 481 658	1 481 658	Nil
General expenses	1 275 000	1 250 000	747 000	369 711	Nil
Total Operational Expenditure	2 502 448	2 731 658	2 228 658	1 851 369	Nil

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

AGRICULTURE

Cannabis feasibility study has been conducted in 5 wards, (1,2,7,8&9) and cannabis structures have been established in 15 wards (1,2,7,8, 9, 4, 5, 6, 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, fencing of one hector for Tabz New Creation, both projects have been supplied with garden tools. Both projects have been supported with irrigation system.

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

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

Four wool growers' associations supported with wool pressors and sorting tables (Sisekelo in ward 19, Chebigusha in ward 3, Zamokuhle in ward 4 and Nyokweni in ward 7) and installation of buglers for Chebigusha in ward 3

QUARRYING and SAND MINING

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

FOREST

Forestry potential along the north route to Flagstaff (wards 17, 18 and 19) with opportunities for new afforestation and other business endeavors. Mazeni community in ward 19 holds water license 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 the next financial year 2025/2026 for forestry protection with the assistance from Department of Agriculture, Forestry and Fisheries (DAFF).

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

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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
- Firefighting equipment
- Ntabankulu Local Municipality Forestry Development Strategy
- Development of Access roads into plantations

WHOLESALE AND RETAIL

Ntabankulu Local Municipality comprises of 1 wholesale and 98 Retailers.

SPAZA SHOPS SUPPORT

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

Economic Activity by Sector				
R '000				
Sector	Year 2022	Year -2023	Year 2024	Year 2025
Agric, forestry and fishing	8	7	10	13
Mining and quarrying	3	3	4	5
Manufacturing	28	45	50	55
Wholesale and retail trade	85	90	105	105
Finance, property, etc.	21	7	7	6
Govt, community and social services		15	15	15
Infrastructure services	0		745	745
Total	145	167	936	943
Economic Employment by Sector				
			Jobs	

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Sector	Year 2022	Year -2023	Year 2024	Year 2025
	No.	No.	No.	No
Agric, forestry and fishing	74	83	83	87
Mining and quarrying	10	12	35	35
Manufacturing	50	90	100	120
Wholesale and retail trade	300	330	340	350
Finance, property, etc.	17	19	19	23
Govt, community and social services	1250	1300	1400	1500
Infrastructure services	660	700	800	850
Total	2 361	2 534	2777	2965

COMMENT ON LOCAL JOB OPPORTUNITIES:

The Municipality has 74 Agricultural enterprises, 59 arts and crafts enterprises, 1 bakery enterprise and 1 catering enterprise registered in the database. These are social enterprises that have contributed substantially in the job creation opportunities as the member of cooperative are self-employed in the businesses. Agriculture is one of the sectors that offer a massive job creation and a revival of the rural economy, and it is being a sector for a catalyst for a job creation. This sector is able to exploit its linkages with the other sectors in the economy as facilitations are being made to move away from subsistence mode of production to large scale commercial agriculture to produce volumes to support for example agro- processing.

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

The following agricultural projects are being identified as priority areas:

Jobs Created during Year 2024/2025 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -1 (2023/2024)	19	0	19	Database form
Year 0 (2024/2025)	12	0	12	Attendance Registers
Initiative A (Year 0) Arts and craft	37	0	37	Database form
Initiative B (Year 0) Livestock	44	0	44	Database form
Initiative C (Year 0) Mining	35	0	35	Database form

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Job creation through EPWP* projects in financial year 2024/2025		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	13	356
Year -1	13	367
Year 0	09	410
* - <i>Extended Public Works Programme</i>		T 3.11.6

The Municipality implemented 9 EPWP Projects for the financial year 2024/2025. The projects are reported in the National EPWP reporting system. The Nine EPWP projects are funded through incentive grant, equitable share and DSRAC grant. Out of 09 projects there are two funded from Incentive grant, One from DSRAC and Seven projects funded through equitable Share. During the 2024/2025 financial year, the Municipality has created 410 work opportunities including MIG work opportunities

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Local Economic Development Policy Objectives Taken From IDP							
Service Objectives							
		Target	Actual	Target	Actual	Target	
A Service Indicators	Outline Service Targets	*Previous Year		*Current Year		*Following Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	
To establish new investments, retention & expansion of existing businesses for sustainable economic growth by June 2027	Facilitated application of five Cannabis permits for primary cooperatives in ward 1, 2, 7, 8 and 9 by June 2023	Cannabis consultation was conducted in 5 wards which are ward on the 16 August, ward 02 on the 17 August, ward 07 on the 18 August, ward 08 on the 14 July and ward 09 on the 24 August. Cannabis farmers were	Establishment of ward Cannabis structures and workshop in ward 4, 5, 6, & 19 by June 2024	Community consultation was conducted on the 24 July 2023 at Mhleleni village in ward 04 with the presence of DRDAR. The second consultation was conducted on the 29 August 2023 at Xhukula village in ward 5, all these consultations were blessed with the presence of traditional leaders as key stakeholders of the project.	Established ward Cannabis structures ward 10, 11,12 13 and 14 and two workshops conducted in by June 2025	Community consultation and establishment of structures was conducted on the 23 July 2024 at Mbangweni village ward 11 and on the 27 August 2024 at disaster boardroom in ward 10. Community consultation and establishment of cannabis structures was conducted on the	Conduct one study tour for Cannabis & monitoring of cannabis structures from ward 5,6,10, by June 2026

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		<p>advised to form cannabis cooperative as this will assist them to source funding. Request for the appointment of service provider for facilitation of permits was done on the 10 October 2022 and sent to BTO on the 19 October 2022, specification committee sat on the 22 November 2022, no appointment has been made. SLA was developed and the service provider to facilitate cannabis permits for</p>		<p>Community consultation at Ndakeni Village in ward 6 was conducted on the 17 October 2023 and on the 18 October, it was conducted at Mazeni Village in ward 19 and establishment of ward cannabis structures was conducted.</p> <p>Workshop on established structures was conducted on the 08 March 2024, SANAMI conducted the workshop</p> <p>Monitoring of cannabis structures was done on the 25 June 2024. The cannabis belt was having issues with the affiliation to Pondo Cannabis Belt after deliberations they agreed that</p>		<p>11 October 2024 in Zulu Location ward 12, 15 October 2024 in Mzalwaneni Location ward 13, 23 October 2024 in Lufafa Location ward 14 and 29 October 2024 in Ndlantaka Location ward 15</p> <p>Workshop for established cannabis structures was conducted on the 22 January 2025</p> <p>Workshop on financial management and book keeping has been conducted on the 26 June 2025. It was conducted by CHCDC through DEDEAT.</p>	
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		farmers was appointed on 22 March 2023. Establishment of five cooperative and intellectual property registration is on progress and submission of five different seeds has been done awaiting results to be able to apply for permits.		Ntabankulu Cannabis growers wont affiliate to Pondo Cannabis belt as most of them, they won't afford the affiliation amount.			
To avail land, develop fifteen commercialized Agri-farming cooperatives, three livestock improvement, four cropping farms, one horticulture and one aquaculture by June 2027	Provide Seeds, seedlings, fertilizer and pesticides for two crop farming cooperatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation	Community consultation with project beneficiaries was conducted for Tabs New Creation was on the 06 July 2022 and for Ndikhoyo PTY(LTD) was conducted on 07 July 2022	Provided Fencing and Garden tools for two crop farming cooperatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) by June 2024	Community consultation was conducted at Ndikhoyo PTY(LTD) on the 11 July 2003 and Tabs New Creation at Ndlantaka in ward 15 on 07 July 2023, Consultation report, Concept document and Terms of Reference were developed and signed by both	Provided irrigation systems to (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15) by June 2025	Community consultation with project beneficiaries was conducted at Ndikhoyo Pty (LTD) on the 04 July 2024 and at Tabs New creation on the 08 July 2024 at their operational sites, concept	Provided production inputs to 3 hectors (veg mo) of land for Bean Production in ward 12 by June 2026

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	<p>ward 15) by June 2023</p>	<p>at their operational sites or gardens, Concept document and Consultation report was developed and signed by both parties. Memo for procurement of seeds, seedlings, fertilizer and pesticides was done and delivered at Tabs New Creation on the 16 January 2023 and at Ndikhoyo PTY(LTD) on the 23 January 2023 , Project visit and assessment of Tabs New Creation was conducted on</p>		<p>parties. Procurement of service provider for fencing material and fencing at Ndikhoyo PTY(LTD) Ward 17(Mkhomanzi) was done and the service provider was appointed 29 September 2023 to supply, deliver and fencing, the fencing was completed on the 24 October 2023.</p> <p>Procurement of service provider to supply material and fencing at Tabs New Creation was done and the service provider was appointed on the 30th October 2023, fencing was completed and handing over to project beneficiaries.</p> <p>Facilitate Procurement of</p>		<p>document was developed and signed</p> <p>Procurement Irrigation was done, and the service provider was appointed on the 16 September 2024 for supply, deliver and Installation the Irrigation at Ndikhoyo PTY(LTD) ,the project was completed and handing over to the project beneficiaries</p> <p>Facilitated procurement for Irrigation system was done and service provider was appointed on 24 February 2025 to supply, deliver and Installation of Irrigation system for Tabz New Creation (ward</p>	
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		<p>20 January 2023, 20 February 2023, 06 March 2023, 14 April 2023, 10 May 2023 and 20 June 2023, and Project visit and assessment was conducted on 10 April 2023, 16 May 2023, and 19 June 2023, by LED Official at Mkhomanzi village (ward 17), The purpose of the visit is to monitor the progress of the project and also the challenges.</p>		<p>service provider to supply and deliver garden tools at Ndikhoyo PTY (LTD) ward 17 and Tabs New Creation (ward 15) was procured and the service provider appointed and delivered garden tools to the sites as per specification.</p>		<p>15) Installation was completed on the 11 March 2025. Project visit and assessment was conducted on 15 April, 19 May and June 2025 at Ndikhoyo PTY(LTD) ward 17 and at Tabs New Creation(ward 15) was on 16 April, 13 May and 05 June 2025</p>	
	<p>Development of Proposals for funding agencies for Agro</p>	<p>A proposal for funding has been developed with financial projections</p>	<p>Developed Funding Proposals to funding agencies for Economic</p>	<p>Funding proposal was developed to solicit funding with financial needs of the proposed project.</p>	<p>Developed three Funding Proposals to funding agencies for</p>	<p>Stakeholder consultation was conducted with Department of Small Business</p>	<p>Developed two project profiles to be submitted to funding agencies (ECDC, LRED) for</p>

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	<p>Hub Infrastructure in ward 11,14 & 15) by June 2023</p>	<p>needed by the project. Stakeholder engagement to source funding was done on the 19 October 2022. Submission of proposals to solicit funding was done on the 31 May 2023 at Maluti DEDEAT offices and on the 26 submissions for proposals were done to DTI.</p>	<p>Hub, Agro Hub Infrastructure in ward 11,14 & 15 and Fish Farming June by 2024</p>	<p>Engagement to solicit funding for Economic Hub was done on the 20 October 2023 with DEDEAT. On the 7th of November 2023 DTI was engaged through virtual presentation of business plan, and this project did not meet the criteria as it falls below the funding budget threshold.</p> <p>The proposal to solicit funding were submitted on the 24 January 2024 to ECDC and DRDAR.</p>	<p>SMMEs by 2025</p>	<p>Development through email on the 11 July 2024 and they responded on the 17 July by saying they are busy with the applications for infrastructure funding that they received from last financial year</p> <p>Funding proposal for Ndikhoyo Agricultural Cooperative was developed</p> <p>Project profile for Ngcwelekazi Agricultural Trading was developed and submitted to DSBD.</p> <p>Project Profile for Msukeni Projects has been developed and submitted.</p>	<p>SMMEs by June 2026</p>
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<p>To provide access to free basic services and reduce poverty levels to indigent households in line with the approved Indigent Register by June 2027</p>	<p>Provide support (chicks and seedlings) to 152 identified indigent beneficiaries for poverty alleviation by June 2023</p>	<p>The Concept Document was developed and signed by the Accounting Officer. A memo request for procurement of chicks and seedlings was submitted on the 18 July 2022. There were delays experienced from the SCM, and the delays included the procurement of goods that did not meet the specification.</p> <p>Chicks and seedlings were supplied and delivered to the eligible beneficiaries during the second</p>	<p>N/A</p>	<p>N/A</p>	<p>Provide support (chicks and seedlings) to 76 identified indigent beneficiaries towards poverty alleviation by June 2025</p>	<p>Procurement of service provider to supply, deliver chicks, seedlings, vaccine was done and advertised and closed, Concept document was developed and signed, .</p> <p>Identified, assessed and pre-training of all beneficiaries was conducted to all affected wards. Procurement of service provider to supply, deliver chicks, feed, equipment, fertilizer and Seedlings was appointed on 30 October 2024 for seventy six (76) beneficiaries and handing over to all beneficiaries to the following wards:- (</p>	<p>Identify, assess, conduct awareness and Provide support (chicks and seedlings) to 19 identified indigent beneficiaries, towards poverty alleviation by June 2026</p>
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		<p>quarter on the 24th November 2022.</p> <p>The monitoring of beneficiaries supported with chicks and seedlings was conducted on the 16 January to 09 February 2023 in the following wards:1,2,3,4 ,5,6,7,8,9,10, 11, 12,13,14, 15,16,17,18 and 19.</p> <p>Chicks and seedlings were supplied and delivered to the eligible beneficiaries during the fourth quarter on the 29 May 2023.</p>				<p>01,02,06,07,08,09 ,10,12,13,15,16 ,17)</p> <p>Site visit for monitoring supported beneficiaries on Poverty Alleviation program was conducted to the following wards : 01, 02, 06,07,08 09,10,12,13,15,16 , 17 on the 14 -22 January ,18-27 February as per attached monitoring report.</p> <p>Monitoring of supported beneficiaries towards Poverty Alleviation program was conducted on 22 ,23, and 24 April 2025 to the following wards 01 02 and 06,27 and 28 May 2025 to the following</p>	
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						wards 07 and 08 and 26 and 27 June 2025 to the following wards 09 and 10	
To empower thirty (30) Spaza Shop, Ten (10) General Dealers and Ten (10) SMMEs through value adding and capacity building initiatives by June 2027.	Register 30 Spaza Shops, 2 General Dealers and Provide empowerment workshop by June 2023	The program was developed where the ward councilor or political head presided over the meeting. Registration was done in five wards, namely ward 03(1 spaza shop was registered), ward 05, ward 07(2 spaza shops registered), ward 13, & 14(5 spaza shops were registered), and capacity building was	Provided Starter Pack Vouchers to 19 (Nineteen) Spaza Shops, capacity building to 4(Four) General Dealers by June 2024.	Consultation was done on the 31 of July 2023 in ward 07 (Mthukukazi) at Ntabankulu. Consultation with 6 spaza shops was conducted on the 17 August 2023 ward 6 and further 6 Spaza shops were consulted in ward 10 on the 23 August, 12 spaza shops were consulted in first quarter of financial year 2023. Concept document has been developed and approved. Procurement of service provider for provision of starter pack vouchers to 6 spaza shops has been facilitated and service provider has been appointed. The	Provided Starter Pack Vouchers to 38 Spaza Shops (19 wards), capacity building to 4(Four) General Dealers, Training of 10 Local Caterers and Provided 2(two) wool pressors to two wool growers associations and four sorting tables by June 2025.	Consultation meeting was done from July to September 2024 to all wards with the target of 38 spaza shops to be consulted. Concept document has already been developed. Capacity building was to one General dealer. Memo request was done and submitted to BTO on the 16 September 2024 and it was advertised on the municipal notice board on the 21 October 2024 and the advert closed on the 28 October 2024, Vouchers were distributed	Provided Starter Pack Vouchers to 19 (Nineteen) Spaza Shops, capacity building to 4(Four) General Dealers by June 2026

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		<p>done in nine wards namely: ward 01, ward 03, ward 07, ward 08, ward 14, ward 15, ward 6, ward 09 and ward 11 from the 12th, 14th, 19th, 21st and 27th of July 2022. Presentations were done by NLM, SEDA, EHP& Disaster Management . Ward based forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must</p>		<p>starter pack vouchers were delivered on the 08 December 2023 and distributed on the 14 December 2023 to 06 spaza shops.</p> <p>Capacity building was done 01 December 2023 to Funzi General Dealer at Ndlantaka Village in ward 15</p> <p>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 and distribution to beneficiaries was done on the 28 March 2024.</p> <p>Capacity Building was done on the 25 March 2024 at Mamduma General</p>		<p>on the 20th of December 2024</p> <p>Handing over of spaza shop vouchers was conducted on the 20th of March 2025 at Town Hall by portfolio head and director Development Planning. Capacity building was provided to Damascus general dealer on the 25th of February 2025.</p> <p>The request of service provider for the provision of 38 spaza shop vouchers was done in the first quarter. Handing over of 14 Spaza shop vouchers was done on the 20 June 2025 Capacity building was conducted on the 24 April 2025 to Zamokuhle General Dealer at Bonxa Location</p>	
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		<p>be registered to (CIPC).</p> <p>The program was developed where ward councilor or political head presided over the meeting. Registration was done in five wards, namely ward 13(2 spaza shops were registered), ward 12(1 spaza shop was registered), ward 16(8 spaza shops were registered), ward 17(3 spaza shops were registered), & 08(2 spaza shops were registered), and capacity building was done in five wards</p>		<p>Dealer at Mthukukazi Location</p> <p>Memo request was done and submitted to BTO for procurement of starter pack voucher. The vouchers were handed over to beneficiaries on the 26 June 2024. Capacity building was done on the 12 April 2024 at ward 02 and ward 03</p>			
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		<p>namely: ward 13, ward 16, ward 17, ward 18, ward 19, from the 18th, 20th, 25th, 27st and 02th of November 2022. Presentations were done by NLM, SEDA, EHP& Disaster Management . Ward based forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must be registered to (CIPC). Spaza Shop Empowerment workshop have been conducted in 4 (Four) wards</p>					
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		namely ward 01, ward 02 and ward 05. The formation of Spaza shop forums was done between 29-30 May 2023 and 7-8 June 2023, 10 spaza shops and 01 general dealer have been registered to CIPC.					
	provide training to 10 local SMMEs (local caterers) by June 2023	The specification for training of local caterers was submitted to the Institution on the 19th of July-2022 (DP) after consultation with them on the WhatsApp group created for this purpose. The memo request was	Training of 10 Local Caterers by June 2024	The terms of reference were developed and approved, memo payment prepared and submitted to BTO. The meeting with the local caterer's forum was held on the 14th of July-2023 and the names were submitted by them. The advert has been issued and has a closing date of the 07th of August 2023. The service provider	Training of 10 Local Caterers by June 2025	The concept document and the terms of reference were developed and approved on the 15 July-2024. The procurement of service provider was done on the 28th of August-2024. The service provider was appointed on the 05th of	N/A

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		<p>submitted to BTO on the 12 August 2022 for processing and the advert was issued on the 08th of September-2022 and had a closing date of the 20th of September-2022. There has been no appointments so far. We are currently waiting for the appointment of service provider for the supply and delivery of machinery and equipment. The service provider for the provision of the training services was appointed on the 04th of</p>		<p>was appointed on the 11th of September 2028, and the SLA has been developed</p> <p>The inception meeting for the signing of the SLA was conducted on the 09th of October-2023. The training of 10 local caterers was conducted from the 10th of October-2023 to the 24th of October-2023. The training was conducted by Limsa Training Institute and consisted of the following (personal hygiene and safety NQF level 3, with 3 credits, prepare and assemble food items using different methods and techniques, equipment and utensils (practical and theory). The local trainees were issued with certificate of completion with</p>		<p>December-2024 and the PSC/inception meeting was held on the 09th of December-2024 at the Disaster boardroom. The training started on the 09-December-2024 to the 14th December-2024.</p> <p>The competency certificate were handed over on the 20th of March-2025 during the hosting of the LED forum at the Ntabankulu local Municipality Town Hall.</p> <p>Monitoring of the 10 (ten) trained local caterers was done on the of 16-Apri-2025,29-May-2025 and 11-June-2025.</p>	
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		<p>November-2022 and the service level agreement was signed on the 24th of November-2022. The inception meeting was held on the 24th of November 2022 where the Municipal environmental health inspector was present. The training of the 10 local caterers took place at the Municipal MPCC kitchen. The training will be completed on the 14th of December-2022, and local caterers will be issued with certificates. The service</p>		<p>accreditation number (Accreditation No: LGRS-Accredit-1303-211020057). The local trained caterers were issued with the certificates by Cllr Lubisi. The monitoring of the trained local caterers was done on the 30th January 12th February-2024 where the monitoring indicated that most of the local caterers do not mean the requirement to register on the Municipal database. They have been requested to fill in a form that will indicate what is missing on their documents. The following monitoring was done on the 20th of March-2024 where a database of both trained and untrained caterers was developed. It has been noted that</p>			
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		<p>provider will prepare close out report with recommendations to be considered. The 10 local caterers were trained in from the 25th of November-2023 to the 9th of December-2023 and the closeout report was done on the 12th of December-2023. The training certification was issued by the Honorable Cllr Lubisi on the 28th of March-2023 at the Municipal Boardroom.</p>		<p>the local caterers numbers continue to increase, and new people enter into the sphere of catering. who is also the Portfolio Head of the Development Planning Directorate on the 24th of October 2023.</p> <p>The monitoring of the local trained caterers was done on the 24-April-2024, 21-May-2024 and the 08-June-2024,</p>			
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	<p>Provided support to Ntabankulu wool growers association by June 2023</p>	<p>Consultation with Ntabankulu wool Growers' Association was done on the 1 July 2022, Requisition for Tent, PA System, catering and décor was done and submitted to finance on the 05 July 2022. Service provider was appointed to deliver on the 11 August 2022. Region 24 Wool Growers Congress was held on 11 August 2022 at Zinyosini village in ward 02. The purpose of the congress was to</p>	<p>Provided 2(two) wool pressors to two wool growers associations and one burglar equipment to one association by June 2024</p>	<p>Consultation with Sisekelo wool growers was conducted on the 18 July 2023 at Mabofu Village in ward 19 sheering shed, consultation with Sichebigusha wool Growers association was conducted on the 21 July 2023 at Mandiliva Village in ward 3. All these consultations were chaired by ward councillors who presented the support the municipality will bring to both these sheering shed and terms of reference were developed. Facilitation for procurement of service provider to supply two cable was done on the 11 July 2023 and the supplier was appointed on the 18 September 2023 and delivered at the municipality on the 21 November 2023.</p>	<p>Provided 2(two) wool pressors to two wool growers associations and four sorting tables by June 2025.</p>	<p>Consultation with Ntabankulu wool growers was conducted on the 17 September 2024. The farmers were given update about the requests that they have sent to the municipality. Terms of reference were developed and signed.</p> <p>Memo request was done and submitted to BTO on the 07 October 2024 and the service provider was appointed on the 03 December 2024</p> <p>Monitoring of wool growers has been conducted on the 18 February 2025.</p>	<p>Provided 2(two) wool pressors & two sorting tables to two wool growers associations by June 2026</p>
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		<p>promote wool production. Consultation with Ntabankulu Wool growers' association was on the 19 October 2022 and on the 14 November 2022 at DRDAR offices. On the third quarter consultation with Ntabankulu wool growers was done on the 18 January 2023 and 15 February 2023 with the presence of BKB and Sinethemba Mafama as stakeholders of wool growers. For the fourth quarter, it was done on</p>		<p>Request for burglar installation was done on 16 January 2024 and sent to BTO on 24 January 2024. The installation was done on the 29 February 2024.</p> <p>Monitoring of Ntabankulu wool growers' association was done on the 18 June 2024. Ntabankulu wool growers agreed that DRDAR is having backlog when it comes to infrastructure, they ask other institutions to assist. These famers are very happy with the assistance they receive from Municipality although its not enough.</p>		<p>Monitoring of wool growers has been done on the 15 April 2025. These association appreciated the assistance given by municipality and the support they receive.</p>	
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		the 19 April 2023 at DRDAR offices with the presence of BKB as the stakeholder in wool production.					
To promote tourism unique selling products (Pondo Cultural, Amanci Commemoration and Gomo Forest) and facilitate development of tourism sites by June 2027	Promote five (5) unique tourism selling products (Pondo Cultural Festival, Amanci Commemoration, Gomo Hiking Trail, Horse Racing, BnB Development and Support (registration with Tourism Grading Council for Nofie, TC Lodge and Imvelo)	The Pondo festival concept document was developed on the 04th of July-2022 and approved will all the required signature on the 27th of July-2022 and the memo requests were written and submitted to BTO for processing on 05th of August-2022. The first consultation meeting was	Promote four (4) unique tourism selling products and two (2) conduct tourism awareness campaigns by June 2024	The concept document has been developed and approved in the Month of August. There were 3 preparatory meetings (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 provision of logistics (material, equipment, machinery, tent sound system) on the 08th of	Promoted three (3) unique tourism selling products and conduct one (1) tourism awareness campaign by June 2025	The Pondo Cultural festival concept document was developed and approved on the 17th of July-2024. The procurement of logistics was done in the month of July-2024. The Pondo Cultural festival was held on the 14th of September-2024 which was attended by various dignitaries and kingdoms. Spring Fashion show was conducted on the 01 November	Promote five(5) unique tourism selling products and conduct one (1) tourism awareness campaigns by June 2026

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	<p>and (2) two conduct tourism awareness campaigns by June 2023</p>	<p>held on 21st of July-2022 where the concept document was presented to the Lwandlolubo mvu traditional council and the relevant stakeholders. Other preparatory meetings were held as follows (29th July-2022, 25th August-2022, 30th August-2022, 02nd September-2022 and the 07th of September-2022). The following events were held as follows:</p> <ol style="list-style-type: none"> 1. hiking to the gomo forest hiking trail on the 		<p>September-2023. The advert for the provision of logistics had a closing date of the 07th of September 2023. The festival started at 10:00 am on the 09th of September-2023 where there was 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).</p> <p>The first Amanci preparatory meeting was held on the 18th of October-2023. This meeting was held with the following Departments (Office of the</p>		<p>2024 and Amanci Commemoration and Summer Fashion show will be held on the 13 December 2024</p> <p>The tourism awareness campaign was hosted on the 03rd of March-2025 at the Lwandlolubomvu Traditional council (Matshona)</p> <p>The tourism awareness campaign was hosted on the 29th of April-2025 at the Gomo forest and the 02nd of June-2025 at the Lwandlolubomvu Traditional Council</p>	
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		<p>09th of September-2022 starting at 09:00 am and finished the trail at 11:08am.</p> <p>2.Horse racing event was held on the 09th of September-2022 and started at 14:00 and finished at 15:55.</p> <p>The Pondo festival main event was held on the 10th of September-2022 and started at 09:00am when the guest started arriving. The program proceeded smoothly with no hik-ups. There were local, provincial and national artist that</p>		<p>Premier, COGTA, ANDM, Inkciyo committee members from Mhlontlo, Matatiele, Mbizana,</p> <p>JOE Gqabi). The Amanci Commemoration and Inkciyo Celebration is going to be a Provincial event that is going to include Municipalities from all over the Eastern Cape including KZN. The Department of COGTA has committed budget is co- co-ordinating and hosting the event. The meeting was about the setting up of committees that are to co-ordinate the event. The following committees were set and are headed</p>			
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		<p>were performing at the festival. Some of the artist came from as far as Botswana and some of the guest came from as far as Swaziland, Turkey and Switzerland. The were 6 chieftaincy kingdoms that were honored as guest.</p> <p>The Amanci festival was held on the 02nd December-2022 and there was also a build-up event that was held on the 01st of December-2022. However, the build up event that was also</p>		<p>by the traditional leaders (Logistics, catering, transport, entertainment, safety, communication, fundraising and accommodation). The next meeting was held on the 28 of November-2023 for the reporting on the progress. Letters were written to the following department (DOH, DSD, DOHA, SASSA and SAPS) to request for the provision of assistance during the hosting of the Amanci Commemoration and Inkciyo festival. The next meeting was held on the 18th of November-2023 where the COGTA presented the final commitment to the PSC meeting.</p>			
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		<p>marking the World aids. The Tourism awareness campaign was held on the 09th March-2023 done by ECTPA after a request that was submitted to them on the 01st of February-2023. The following people were invited in the workshop (Horse racing association, hawkers, local caterers, traditional council's crafters and artists and smme's).</p> <p>There B &B development and support was provided to B &B by engaging</p>		<p>COGTA is to provide the following (Marquee tent that accommodate 4000 people, ox/cow, catering for the 3000 maidens for breakfast and lunch on the 08th of Decermber-2023, breakfast and lunch for VIP for the 08th of December-2023, procurement of water for 4000 people. The Amanci Commemoration and Inkciyo festival was held on the 08th of December-2023 where the following dignitaries (Eastern Cape Hose of Traditional and Khoi-San leader Nkosi Mpumalanga Gwadiso, OTP, DSRAC, SASSA,</p>			
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		<p>them to apply for the Green Incentive programme Grant that is issued by IDC to support the B & B alleviate electricity problems. The grant seeks to provide for phase 1 where an audit will be done to the existing B&B's as to how many solar panels, geysers and solar light. The applications were submitted online on the 22nd of February-2023 and submitted physically to the IDC offices on the 24th of February-</p>		<p>DOHA, DOH, SAPS.</p> <p>The tourism awareness campaign was held on the 16th of the February-2024 at the Lwandlelubomvu traditional council where Mr Noah who is the Deputy chairperson of the ECPHRA (Eastern Cape Provincial Heritage Resource Administration) was presenting requirement that must be met for heritage to be declared as heritage site. The second tourism awareness was conducted on the 02nd of March-2024 at the Gomo forest hiking trail. A poster was issued inviting all interested to take</p>			
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		<p>2023. An itinerary was developed to visit these B &B for the filling of the application form and collection of supporting documents (Financial statements etc.)</p> <p>An itinerary has been developed for visits of the three (3) Nofie b&b, Mvelo b&b and the Mfundisweni b&b within the jurisdiction of the Ntabankulu with the purpose of providing development support. The purpose of the visit was to provide support to the local b&b</p>		<p>part in the awareness that was to take for form of hiking the 11.5 km from the Gomo forest to the Ntabankulu dam. The awareness was attended by people from various location (Lusikisiki, Flagstaff, Mount Ayliff, Ntabankulu and Mount Frere).</p> <p>The tourism awareness campaign was held on the 29th of April-2024 at the Amanci Traditional council, 03-May-2024 at Lwandlolubomvu Traditional Council and 08th June-2024 at the Lwandlolubomvu Traditional Council</p>			
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		<p>in the form of assisting them by applying for sola panel electricity installation from DTIC and also assist them in by facilitating registration with FADAS. Two tourism awareness campaigns were hosted on the 30th of June-2023. The workshops were done by the ECTPA at the Municipal boardroom . The workshop was attended by people.</p>					
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	<p>Coordinate feasibility study and develop Proposals for funding agencies for Development of Ntabankulu Dam by June 2023</p>	<p>The service provider for the development of the feasibility study and business proposal was appointed on the 12th of December-2023 and were introduces to the Amanci Traditional council on the 23rd of January-2023. The terms of reference (SLA) were present to the Management and stakeholders on the 23rd of Jannauary-2023. The First PSC meeting for presentation of the phase 1 of the</p>	<p>Developed designs for Ntabankulu Dam development (phase one) by June 2024</p>	<p>The stakeholder engagement meeting was held on the 18th of September-2023 at the Amanci Traditional Council at Magombeni. The consultation meeting was held on the 19th of September 2023 at Magombeni. The purpose of the meeting was to present the Feasibility study and recommendation of the report to the Amanci Traditional Council. The consultation included the included providing advice to the traditional council and also listening to their suggestions as to what they would like to see being built. The Municipality currently has an MOU in place with the Amanci Traditional Council regarding the use</p>	<p>Constructed ablation facilities and braai facilities for Ntabankulu Dam June 2025</p>	<p>Consultation for the presentation of the Ntabankulu dam design was presented to the Amanci Traditional council on 30th of September-2024 at the Amanci Traditional council to the Amanci Traditional Council committee. The terms of reference have been developed and approved.</p> <p>The service provider was appointed on the 20 November 2024</p> <p>Monitoring was done at the Ntabankulu dam on the 11 January 2025.</p>	<p>Conduct Monitoring of functioning at Ntabankulu Dam June 2026</p>
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		<p>feasibility study sat on the 02nd of March-2023. The second and final PSC for the presentation of the Final Feasibility Study report and Final business plan sat on the 28th of March-2023. The following stakeholders were invited (Amanci traditional council, DRDAR, DWAFF, ANDM, SEDA, DEDEAT, DSRAC). DEDEAT was engaged for funding of the Ntabankulu dam development s (ablution facilities and parking) on the 28th of</p>		<p>of the land at the Ntabankulu dam. In the meeting of the Amanci traditional council it was requested that the Municipality must provide in detail as to how the Amanci Traditional Council and its people are going to benefit on the construction/development at the Ntabankulu dam. The Regents raised issues surrounding the re-visiting of the MOU so that the MOU reflects as to what benefits accrue to the Amanci Traditional Council during the development of the Ntabankulu dam. Issues surrounding the issuance of the EIAS before the development proceed were discussed and that there is no development that can take place in the form of development</p>		<p>The construction of ablution facilities and braai area was completed on the 15 February 2025</p>	
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		<p>March-2023. They promised to assist us with the lobbying of funds from the National DEDEAT after the Feasibility study and business proposal have been adopted by council. The DTIC was engaged with the for funding for the EIAS and the development of the Ntabankulu dam on the 13th of February-2023 via email and telephonic conversation. Mr. Grande, the regional manager of DTIC in the Eastern cape directed us to</p>		<p>without the EIAS having been approved. Mr. Sibisi also mentioned that the next step is for the Municipality to engage in design that involve the construction (toilets, braai area, shelter and parking) for use by the public as the place is already utilized by the community members for leisure and enjoyment. The meeting was also scheduled to discuss the preparations for Amanci Cultural festival. There is a setting of who is to sit on the committee and who is to head which committee was discussed.</p> <p>The memo request and pastel were submitted to BTO for processing and advertising for procurement of service provider to draw the design of</p>			
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		<p>the DTIC website for the forms for the EIAs 13th of March-2023.</p> <p>The business plan was developed for the fund</p>		<p>the Ntabankulu dam development. e office of the Acting Director and the Municipal Manager. The tender has closed, and three service providers had submitted their quotations.</p> <p>The service provider for the development of the designs for the Ntabankulu dam development area was appointed and the SLA was signed on the 19th of Febraury-2024 and a meeting for presentation of the draft design was held on the 28th of Febraury-2024. Present during the presentation were the following stakeholders (DEDEAT, DRDAR, ANDM,). The stakeholders who have interest and are affected by the development of the Ntabankulu dam</p>			
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				<p>were sent e-mails containing the designs of the Ntabankulu dam development on the 15th of March-2024 and were requested to make formal comments and inputs into the designs. DEDEAT requested that they be until the 05th of April-2024 to submit their input and comments.</p> <p>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</p>			
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					<p>Facilitated four sittings of LED Forum by June 2025</p>	<p>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.</p> <p>LED Forum will be convened on the 10 December 2024</p> <p>Facilitation of sitting of LED Forum has been conducted and LED Forum sat on the 20 March 2025</p> <p>LED Forum was convened on the 20 June 2025.</p>	<p>Facilitated four sittings of LED Forum by June 2026</p>
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<p>Conservation and optimal use of existing quarry mining potential in ward 13 and 18 by June 2027</p>	<p>Provide capacity building for 4 sand mining entities (ward 2 Manaleni, ward 3(nyabeni & Dwaku), ward 14 Cacadu) by June 2023</p>	<p>The Capacity building was done on the 22nd of September 2022 on the form of a workshop by the Department of Agriculture, Land Reform & Rural Development (DALRRD), focusing on the following key areas: Land claims, land evaluation, Business plan, Advertisement in 21 days' notice. Board members and people of Gxwaleni welcomed this kind of workshop and they are hoping that NLM will invite more relevant</p>	<p>Provided capacity building for 2 sand mining business entities (Nkumba & Xhibeni in ward 4) by June 2024</p>	<p>Capacity building was done on the 28th of August 2023 at Rhwantsana village in ward 04. The capacity was done for Nkumba and Rwantana community members. The areas of focus were, formation of sand forum, development of constitution and formalizing the entity. Capacity building was conducted at Xhibeni Location in ward 4 on the 23 November 2023</p>	<p>Provided monitoring to Mjelweni Quarry Mining by June 2025</p>	<p>The meeting to monitor the operations in mining site was held on the 15 July 2024 led by Chief whip with ward councillors from ward 13 and ward 14 and license holder trying to resolve community disputes.</p> <p>The meeting for monitoring of Mjelweni Quarry Mining was conducted on the 26 November 2024</p> <p>Stakeholder and community engagement meeting of mjelweni quarry mining was conducted on the 28th of January 2025 at Luxwesa sport field.</p>	<p>Provided monitoring to Mjelweni in ward 13 Quarry Mining by June 2026</p>
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		<p>departments. The Capacity building was done at Venni village on the 29th of November 2022 on a form of a workshop by LED Office, focusing on formalizing the entity. Board members were told to register the entity and finalize their constitution. Among other things that were raised by board members is the issue of a businessman who is building cement bricks near the river and they pledge with the municipality to solve this issue. Board</p>				<p>Consultation meeting was done on the 30th of January at Mzalwanani.</p> <p>Monitoring of Mjelweni Quarry Mining was conducted as site visit by the Standing Committee on the 25 June 2025 at Mjelweni Location</p>	
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		<p>members were told about the importance of working together with the community. Board members were delighted to work with the municipality, and they are hoping that this will help them to grow their entity.</p> <p>The capacity building for mining processes was convened on the 30 of March at Gxwalweni Great Place. The awareness started by reflecting on previous presentations made by DEDEAT on</p>					
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		<p>Environmental aspects and by Land Reform on Land resolutions then the issuing of permit depends on environmental authorizations.</p> <p>The capacity building for mining processes was convened on the 19 April 2023 at Gxwalweni Great Place. The awareness started by reflecting on previous presentations made by DEDEAT on Environmental aspects and by Land Reform on Land resolutions</p>					
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		then the issuing of permit depends on environmental authorizations.					
	N/A	N/A	Collected database for brick making businesses and conduct workshop by June 2024	<p>Database for brick making have been collected and it has shown that only two wards have people in this industry. This will be continuous exercise as people may have interest.</p> <p>Consultation in preparation for workshop was done on the 18 January 2024. Workshop on brick making was conducted on the 7 March 2024.</p> <p>Monitoring of brick makers was conducted on the following dates, 23 April 2024, 09 May 2024 and 27 June 2024. Okuhle Creations is doing very well with the infrastructure they</p>	Collected database for brick making businesses and conduct workshop by June 2025	<p>Database of brick makers was collected with their need analyses and managed to get two projects from ward 08. These projects are producing at a very low scale.</p> <p>Workshop for brick makers has been facilitated, and the workshop was conducted on the 27 February 2025 by SEDA and monitored on the 13 March 2025.</p>	Collected database for brick making businesses and conduct awareness by June 2026

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				are having. Their main challenge is electricity.			
To create work opportunities through EPWP by June 2027	13 EPWP participants appointed and Monitoring by June 2023	11 EPWP participants were appointed on the 31 March 2023. 1 was appointed on the 11 April 2023 and 1 appointed on the 25 April 2023. 13 EWP participants were monitored and was conducted on 28 April 2023, 29 May 2023 and 26 June 2023 in form of meeting reporting the	13 EPWP participants monitored by June 2024	<p>The meeting of Monitoring performance of farm coordinators was on the 31 July 2023, 29 August 2023 and 27 September 2023. Monitoring performance of farm coordinators was on the 31 October 2023, 27 November 2023 and 13 December 2023 for second quarter.</p> <p>Monitoring of back-to-school graduates was done on the 27 July 2023, 31 August 2023 and 29 September 2023 for first quarter. Monitoring was done on the 30 October 2023, 29 November 2023 and 14 December</p>	Thirteen (13) EPWP participants monitored, and Thirteen (13) jobs created by June 2025	<p>Meeting for monitoring farm coordinator was conducted on the 31 July, 26 August, 30 September 2025</p> <p>Monitoring was conducted on 30 October, 26 November and 10 December 2024</p> <p>Monitoring for farm coordinators was conducted on the 27 January, 28 February, 28 March 2025.</p> <p>The Spatial Planning and Development</p>	Monitoring 13 EPWP and monitor participants by June 2026

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		work that was done in their operational sites		<p>2023. Monitoring of town planning interns was done on the 31 October 2023, 30 November 2023 and 13 December 2023.</p> <p>Monitoring performance of farm coordinators was done on the 29 January, 27 February and 27 March 2024. The Spatial Planning and Human Settlements were monitored on the 31st of January, 29 February and 27th March 2024 for their monthly assigned duties. The back-to-school graduates were assessed on the 27th of February 28 March and 25th January.</p> <p>Meeting for monitoring farm coordinators was conducted on 29 April; 27 May and 27 June 2024</p>		<p>interns were monitored from the 31st of January, 28th February to the 31st of March 2025 based on their assigned monthly duties and targets in their respectively functions within the Section.</p> <p>Monitoring of Back-to-School Graduates facilitated on the 30th of April 2025, May 30, 2025, and on the 30th June 2025.</p>	
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				<p>Back to School graduates monitored on the 26th of April 2024 ,24 May 2024 and on the 18th of June 2024.</p> <p>The Spatial Planning and Human Settlements 3 Interns were monitored on the 30 April 2024, 30th May 2024 and the 28th of June 2024 based on their daily, weekly and monthly duties and activities in Human Settlements and Town Planning related targets.</p>			
							<p>Develop and submit funding proposal to LRED, ECDC and Invaba Cooperative Fund for a Red Meat Farmers Association by June 2026</p>

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							Provide capacity-building initiatives, identification of beneficiaries and handover of baking equipment by June 2026
Regulate formal and informal businesses through enforcement of the trading bylaw by June 2027	20 trading licenses issued to businesses & one awareness conducted on trading regulations by June 2023	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	Issued twenty (20) trading licenses provided to businesses and procured three business licensing books by June 2024	Procurement for three licensing books was done, and memo request was submitted to BTO on the 17 July 2023. Three applications for renewals were received. Inspection was carried out on the 15th of August 2023 and there are Three (3) Trading Licenses Issued. Three licensing books were delivered on the 18 September 2023, and one awareness was conducted to hawkers on trading regulations on the 28 September 2023.	Issue thirty (30) trading licenses provided to businesses by June 2025	Business inspection was done on the 16 and 17 July 2024 for registration and renewal of business licenses. Awareness on trading regulations 18 September 2024 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.	Conduct four (4) business inspections, One awareness and issue fifteen (15) trading licenses by June 2026

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		<p>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 expired nosiness licenses. No Applications have been received so far from the inspected businesses.</p>		<p>Nine Trading licenses were issued in the second quarter, and one license was not approved by MHS.</p> <p>11 trading licenses were issued (formal and informal businesses)</p> <p>13 licenses were issued to businesses (formal and informal businesses)</p>		<p>10 Business Licenses were issued to businesses</p> <p>Five trading licenses have been issued to hawkers</p> <p>Five temporal were issued to five Spaza shops</p> <p>10 Business licenses issued</p>	
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		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 using. One the major challenge is that a person does not					
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		<p>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</p>					
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		<p>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.</p> <p>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</p>					
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		<p>Planning, Building Control and MHS for the fourth quarter.</p> <p>The other 9 that are outstanding are still awaiting approving by MHS.</p>					
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Employees: Local Economic Development Services					
Job Level	Year -1	Year 2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	1	1	1	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	4	4	4	0	0%

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

Financial Performance Year 0: Local Economic Development Services					
R'000					
Details	Year -1	Year 0	Adjust ment	Actual	Variance to Budget
	Actual	Original Budget	Budget		
Total Operational Revenue	8 336 153	5 995 318	5 837 318	5 756 655	nil
Expenditure:					
Employees	4 475 994	4 695 318	4 695 318	4 695 318	nil
General expenses	3 890 159	1 300 000	1 142 000	1 061 377	nil
Total Operational Expenditure	8 336 153	5 995 318	5 837 318	5 756 655	nil

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COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Ntabankulu Local Municipality has appointed Ayazama Family Trust for the development of two business sites namely Erf 2138 for development of petrol filling station with one stop shop. (Portion of Erf 87) and Erf 254, 14 stalls of hawkers and workshop. Manyano site and Old Transido Precinct for development of Multi-Modal Transport Node that will have trade port facilities to accommodate informal businesses within Ntabankulu Central Business District.

The municipality has implemented radical economic transformation programs in Establishment of Agricultural College, Fish farming, Cannabis development, spaza shop development and MSME development support. The identification of economic sectors like Agriculture , manufacturing, tourism forestry, mining and MSME development as key economic drivers of Ntabankulu.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

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

T3.52.0

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

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

The municipality operates three (3); main library at ward 10, and two (2) modular libraries, located in ward 3 (Sipetu Modular Library) and ward 7 (Sukude Modular Library). The modular libraries are the extension of library services to communities in rural areas. The modular libraries are functional and serving the remote communities that are distant from main library in town.

Currently, the municipality developed 26 community halls with 24 Hall-Caretakers employed under EPWP and placed in each community hall. The hall caretakers were receiving a stipend under the EPWP rating.

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target	Actual	Target			
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To reduce illiteracy rate through provision of relevant information services by June 2027	Seven Library programs conducted (National Book weekday, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day) by June 2025	Conduct seven Library programs (National Book Week, International Library Week, 2 Holiday programs, World book day, World read aloud day, and World play day) by June 2024	Q1: For first quarter two library programs were conducted, namely, Holiday Club, which was conducted on the 29-31 July 2025 and National Book Week that was	Conduct seven Library programs (National Book Week, International Library Week, 2 Holiday programs, World book day, World read aloud day, and World play day) by June 2024	Seven Library programs conducted (National Book weekday, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day) by June 2025	Q1: Two library programs (Holiday Program me and National Book Week) were conducted in the following manner: Holiday Program me was conducted in the following	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	NA	NA

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			<p>conducted on the 05 Sept 2024</p> <p>Q2: Holiday Programs that included indigenous games was conducted on the 20-21 Nov 2024.</p> <p>Q3: Two Library Programs were conducted during the period under consideration namely, World Read Aloud Day (03 and 07 February 2024) and SA Library</p>			<p>g venues.</p> <p>-At Sukude Modular Library on the 29 July 2024,</p> <p>-At Siphethu Modular Library on the 30 July 2024, and</p> <p>-At Ntabankulu Main Library on the 31 July 2024.</p> <p>The National Book Week programme was conducted on the 05 September</p>			
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			<p>Week (04 March 2024).</p> <p>Q4: Two Library Programs were conducted during the fourth quarter namely, World Play Day (20-24 May 2023). World Book Day (23-24 April 2024).</p>			<p>2024 at the Ntabankulu MPCC.</p> <p>Q2: Holiday Programme was conducted in the following manner: -At Sukude Modular Library on the 20 November 2024, -At Siphethu Modular Library and Ntabankulu Main Library on the 21 November 2024.</p>			
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						<p>Q3: The World Read Aloud Programme was conducted in the following manner: -At Ntabankulu, Main Library on the 03 February 2025, -At Sukude Modular Library on the 03 February 2025, and -At Siphethu Modular Library on the 03 February 2025.</p>			
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						<p>-At Mafu P.S. on the 07 February 2025, and</p> <p>-At Ntabankulu P.S. on the 07 February 2025.</p> <p>SA Library Week was conducted on the 04 March 2025 at JJJ Ntlabathi Community Hall (ward 07) for Sukude Modular Library.</p> <p>Q4: Two Library Programmes</p>			
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						were conducted in the following manner: -World Book Day programme was conducted in the following venues. -At Sukude Modular Library on the 23 April 2025, -At Sphethu Modular on the 23 April 2025, -At Ntabankulu Main Library on the 24 April 2025.			
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						<p>The World Play Day program was conducted on the following venues:</p> <ul style="list-style-type: none">-At Siphethu Modular Library on the 22 May 2025.-At Sukude Modular Library on the 20 May 2025. and-At Ntabankulu Main Library on the 22 May 2025.			
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*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.12.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	0%
7 - 9					
10 - 12					
13 - 15					
16 - 18	1	1	1	0	0%
19 - 20					
Total	2	2	2	0	0%
<i>There are no vacancies. There is an office space challenge.</i>					<i>T</i>
3.13.4					

Financial Performance Year 0: Libraries					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	915 000.00	915 000.	915 000	915 000.	0.00
Expenditure:	915 000.00	915 000	915 000	915 000.	0.00
Other					
Total Operational Expenditure	915 000.00	915 000	915 000	915 000	0.00

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

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

Chapter 3

3.55 CEMETORIES AND CREMATORIIUMS

INTRODUCTION TO CEMETORIES & CREMATORIIUMS

The Municipality sold 02 single graves and 05 double graves for the financial year 2024/2025 and total revenue collected was R5 350.00. The Municipality is performing cleaning of the cemetery.

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve aesthetic look and creation of the safe environment for effective utilisation of public amenities by June 2027	Implemented Public Amenities Management Plan through monitoring and cleaning of public amenities (community halls, MPCC, Sport field and libraries) by June 2025	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls and libraries) by June 2024	<p>Q1: The community hall management committees were established in all 16 wards.</p> <p>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.</p> <p>For delivery note as the POE, the POE was wrongly</p>	Implemented Public Amenities Plan through monitoring and cleaning of public amenities (community halls and libraries) by June 2024	Implemented Public Amenities Management Plan through monitoring and cleaning of public amenities (community halls, MPCC, Sport field and libraries) by June 2025	<p>Q1: Grass cutting services at Ntabankulu Sport field and Ntabankulu Main Library were conducted during the period under consideration. Cleaning and Monitoring of public amenities were conducted</p>	Implemented Public Amenities Management Plan through monitoring and cleaning of public amenities (community halls X 25, MPCC X2, Sport field X1 and libraries X3) by June 2026	NA	NA

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captured because to undertake monitoring of cleanliness of the community halls does not require anything to be supplied and delivered.

Q3: Nine community halls were planned to establish the Committees. Eight hall committees were established, and the ninth community hall (Zola) has been destroyed by fire on the 15th March 2024

Q4: No target

Years in the main street, HQ and MPCC were conducted as per the work schedule in all municipal sites,

at the following sites: community halls, MPCC, and libraries.

Q2: Grass cutting services at Ntabankulu Sport field and Ntabankulu Main Library were conducted during the Second Quarter of 2024/2025.

Cleaning and Monitoring of public amenities were conducted at Ntabankulu Main Library, Ntabankulu

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streets, small gardens and public walkways.

Q3: In the third quarter of 2022/2023, grass cutting services were conducted as per the work schedule in all municipal sites, internal streets, small gardens and public walkways.

Q4: In the fourth quarter of 2022/2023, grass cutting services were conducted as per the work schedule in all municipal sites, internal streets, small gardens and public walkways.

Sportfield, and Ntabankulu MPCC.

Q3: Cleaning and Monitoring of public amenities were conducted at the following sites: community halls, MPCC, and libraries.

Q4: Cleaning and Monitoring of public amenities were conducted at the following sites: community halls, MPCC, and libraries.

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halls on the following dates: 17, 18, 19 and 30 October 2023. For delivery note as the POE, the POE was wrongly captured because to undertake monitoring of cleanliness of the community halls does not require anything to be supplied and delivered.

Q3: Nine community halls were planned to establish the Committees. Eight hall

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					<p>committees were established, and the ninth community hall (Zola) has been destroyed by fire on the 15th March 2024</p>		
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Q4: No target

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

T 3.13.3

Chapter 3

Financial Performance Year 0: Cemetery					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjust ment Budget	Actual	Variance to Budget
Total Operational Revenue	451 289	623 402	623 402	623 402	0
Expenditure:					0
Employees	451 289	473 402	473 402	473 402	0
Repairs and Maintenance	0	0	37 500	37 500	0
General expenditure	0	150 000	112 500	112 500	0
Total Operational Expenditure	451 289	623 402	623 402	623 402	0
Total Operational Revenue	451 289				0
Expenditure:					0

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

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

T3.55.7

Chapter 3

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

AGED CARE

Municipality is implementing an Elderly Sector Plan for integrated implementation of Elderly programs. The objectives of the sector plans in the municipality are to advance the health and well-being of the aged population in the municipality. The Municipality has implemented elderly sector plan through provision of production inputs (inclusive of seedlings for Cabbage, Spinach, Carrot & Potatoes) and support of logistical arrangements for excursionary tour.

SOCIAL PROGRAMMES

As part of its responsibilities in guiding and coordinating local responses, the Ntabankulu local municipality supported the Local Aids Council on capacity building, provision for participation in District Aids Council sitting on quarterly basis.

Support was provided to address the challenges experienced at a local level (Ward level and come up initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities. In 2024/2025 financial year. The municipality conducted training of 19 support groups in partnership with Department of health and World Aids Day conducted on the 28 November 2024 in partnership with the Dept of Health to unite in the fight against HIV & AIDS and show support for people living with HIV.

In 2024/2025, the municipality supported 20 women with industrial sewing machines for socio-economic empowerment. Empowerment on social injustice facilitated on the on 29th May 2025 at Dumsi SSS In partnership with women's council, DSD and SAPS, the purpose was to educate and empower women on issues (GBV, Women health issues) affecting them.

Apply in Time campaign facilitated from July 2024 - June 2025, 546 students from 12 high schools of Ntabankulu were assisted with applications to different Institutions of Higher Learning. Achievers Awards hosted on the 11 June 2025 in Partnership with the Dept of Education to award excellence and motivate learners and schools who have the outstanding performance. The Municipality has managed to provide academic support in a form laptop and school uniform for top achievers to schools with outstanding performance.

A database for skilled-Semi-skilled physically challenged people was collected from all 19 wards of Ntabankulu. This is to ensure positioning of people living with disability for opportunities available in the Municipality and Government departments. These ranges from business opportunities, work and training opportunities.

T3.56.1

Chapter 3

SERVICE STATISTICS FOR CHILD CARE

OPHARNS AND VULNERABLE CHILDREN (OVC)

The Municipality reviewed the OVC's sector plan where it facilitated the purchasing of academic support (Uniform and stationery) which were distributed to identified beneficiaries. The programme was set to give support to the vulnerable and orphaned children while promoting a holistic supportive environment that were subsequent to prevalence of HIV and AIDS.

T3.56.2

Chapter 3

Child Care, Aged Care Social Programs Policy Objectives From IDP							
Service Objectives	Outline Service Targets						
		Target	Actual	Target		Actual	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective 2027							
<i>To provide sustainable empowerment support to vulnerable groups by June 2027</i>	Provided socio-economic support through provision of machines to 20 garment construction women (19 wards), two awareness campaigns and induction of women council by June 2025	Provided socio-economic empowerment support (Health, women social injustice) and provided machines to 19 garment construction women (19 wards) by June 2024	Women's Council has been established by delegates from all 19 wards as an advocating structure for interests of all women of Ntabankulu. Procurement of 19 industrial machines was facilitated and handed over on	Provided socio-economic empowerment support (Health, women social injustice) and provided machines to 19 garment construction women (19 wards) by June 2024	Provided socio-economic support through provision of machines to 20 garment construction women (19 wards), two awareness campaigns and induction of women council by June 2025	Q1. Procurement of machines to 20 garment construction women facilitated on the 15 July 2024 and submitted to BTO. Induction of Women Council facilitated on the 25 & 26 of September 2024, the purpose of induction was to empower the newly elected structure on their roles and responsibilities and develop action plan to address issues facing women in Ntabankulu. The service provider was appointed on the 17 September 2024, and 20 machines were delivered on the 20 November 2024 Q2. GBV Awareness program was	Provided socio-economic support through provision of machines to 20 garment construction women (19 wards), two awareness campaigns and induction of women council by June 2025

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			<p>the 29 September 2023 in support of 19 Women who are in sewing business. The beneficiaries are from all wards of Ntabankulu.</p> <p>Empowerment on social injustice facilitated on the on 08th of December 2023 at Magombe ni Great Place In partnership with women's council , DSD and SAPS , the purpose was to</p>			<p>conducted on the 26 November 2024</p> <p>Q4. Awareness programme on health issues facilitated on the 29th of May 2025 at Dumsi SSS in partnership with Women Council and Dept of Health to raise awareness, educate and inform communities about various health issues affecting women.</p>	
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			<p>educate and empower women on issues (GBV, Women health issues) affecting them.</p> <p>Awareness programme on Health issues conducted on the 22 of May 2024 at Dungu (Ward 02) in partnership with Women's Council, Dept of Health, DSD, SASSA, to raise awareness on health</p>				
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Chapter 3

			issues affecting women.				
	Provided support to physically challenged project by June 2024.	Provided socio - economic empowerment support to physically challenged people in three (3) wards (08,10 & 12) by June 2025.	<p>Q1. Data collection on skilled physically challenged people facilitated to all wards highlighting the name, surname, grade, qualification and ward.</p> <p>Q2. Awareness workshop in ward 8 was done on the 7 November 2024 at Ludeke Village</p> <p>Q3. Awareness workshop in ward</p>	Provided support to physically challenged project by June 2024.	Provided socio - economic empowerment support to physically challenged people in three (3) wards (08,10 & 12) by June 2025.	<p>Q1. Data collection on skilled physically challenged people facilitated to all wards highlighting the name, surname, grade, qualification and ward.</p> <p>Q2. Awareness workshop in ward 8 was done on the 7 November 2024 at Ludeke Village</p> <p>Q3. Awareness workshop in ward 10 was conducted on the 12 February 2025 in partnership with Ntabankulu Physically Challenged structure to empower and provide information, available resources and support systems for people living with disabilities.</p> <p>Q4. Awareness workshop was conducted on the 14 May 2025 in ward 12 at Mvenyane Village in partnership with</p>	Provided socio - economic empowerment support to physically challenged people in three (3) wards (08,10 & 12) by June 2025.

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			<p>10 was conducted on the 12 February 2025 in partnership with Ntabankulu Physically Challenged structure to empower and provide information, available resources and support systems for people living with disabilities.</p> <p>Q4. Awareness workshop was conducted on the 14 May</p>			<p>Women Council and Dept of Social Development to empower to provide information, available resources and support systems for people living with disabilities.</p>	
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			2025 in ward 12 at Mvenyan e Village in partnership with Women Council and Dept of Social Development to empower to provide information, available resources and support systems for people living with disabilities.				
	Provided academic support to nineteen identified OVC's and	Provided academic support to nineteen identified OVC's and	The list of orphans and vulnerable children has been	Provided academic support to nineteen identified OVC's and Conduct Early Childhood	Provided academic support to nineteen identified OVC's and Conduct three (3) Early Childhood	Q1. List of beneficiaries is being solicited from designated stakeholders and specification has been	Provided academic support to nineteen identified OVC's and Conduct three (3) Early Childhood

Chapter 3

	<p>Conduct three (3) Early Childhood Development Day by June 2025</p>	<p>Conduct Early Childhood Development Week by June 2024</p>	<p>compiled detailing the name, surname, age, grade and school name. The specification has been developed in preparation for the procurement of academic support to be provided.</p> <p>The service provider was appointed ; uniform and stationery delivered on the 17 November 2023 and distributed to the</p>	<p>Development Week by June 2024</p>	<p>Development Day by June 2025</p>	<p>developed. Memo request was done and submitted to BTO on the 17 September 2024, it was advertised on the municipal notice board on the 18 October 2024 and closed on the 25 October 2024. The service provider was appointed on the 16 January 2025 and academic support material was delivered on the 12 February 2025</p> <p>Q2. Early Childhood Development Week was conducted on 27 November 2024</p> <p>Q3. Early Childhood Development Day was conducted on the 31 January 2025 at Zamokuhle Pre-School (Ward 8) to raise awareness about the importance of ECD and the impact it has on children's growth and learning , it also highlights the significance of nurturing the physical , emotional , social</p>	<p>Development Day by June 2025</p>
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Chapter 3

			<p>beneficiaries on the 23 of November 2023. ECD week facilitated on the 23 November 2023 at Cedarville Pre-School in partnership with the Dept of Education local office in support of early childhood development programme and at Nyanda Pre-School on the 30 November 2023.</p> <p>ECD week was conducted on the</p>			<p>cognitive development of children in the early years.</p> <p>Q4. Early Childhood Development Day was conducted on the 16 April 2025 at Nkqubela Pre-School (Ward14) to raise awareness about the importance of ECD and the impact it has on children's growth and learning , it also highlights the significance of nurturing the physical , emotional , social cognitive development of children in the early years .</p>	
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			22 March 2024 at Dumsi Preschool , the purpose was to raise awareness about the importance of early childhood education and to advocate for the wellbeing and rights of children , it also serves as a platform to highlight the significance of early learning , health and nutrition in the foundatio				
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Chapter 3

			<p>n years of a child .</p> <p>ECD week conducted on the 18th of June 2024 at Nyanda Pre-School to provide support material such as kids painting aprons, days of the week chart ,year chart ,alphabet wall chart parts learning board set and kids plastic tablets and raise awareness about the importance of</p>				
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Chapter 3

			<p>proving young children with a strong foundation for their physical, cognitive and emotional wellbeing.</p>				
	<p>Implemented three (3) Back to School Programmes (Apply on time campaign, late applications, Achievers Awards) hosted by June 2025</p>	<p>Implemented four (4) Back to School Programmes (Apply on time campaign, late applications, Achievers Awards & Beauty Pageant) hosted by June 2024</p>	<p>Apply on time campaign facilitated to 412 students from 12 different high schools of Ntabankulu, applications were done to different Institutions of higher learning for first quarter</p> <p>Late applications</p>	<p>Implemented four (4) Back to School Programmes (Apply on time campaign, late applications, Achievers Awards & Beauty Pageant) hosted by June 2024</p>	<p>Implemented three (3) Back to School Programmes (Apply on time campaign, late applications, Achievers Awards) hosted by June 2025</p>	<p>Q1. Apply in time campaign facilitated to 65 learners from different high schools of Ntabankulu.</p> <p>Q2. Late applications campaign was facilitated to 65 learners from different high schools in Ntabankulu</p> <p>Q3. Procurement of logistics for Achievers awards were facilitated on the 31 of January 2025 and submitted to BTO for appointment. Service Provider for provision of laptops was appointed on the Achievers' awards hosted on the 11 June 2025 through handing over of Laptops for</p>	

Chapter 3

			<p>facilitated to 161 Students from 12 different high schools of Ntabankulu applications were done to different Institutions of higher learning for second quarter</p> <p>Achievers Awards were hosted on the 19th of March 2024 in partnership with Department of Education . The purpose of the awarding ceremony</p>			<p>Top Achievers to all Ntabankulu High Schools.</p>	
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Chapter 3

			<p>was to motivate learners from all high schools of Ntabankulu and schools that have performed well. Top achievers from each high school were provided with laptops, certificates and trophies.</p> <p>Procurement request of facilitator was done on the 09th of April 2024 and submitted to finance for appointment</p>				
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Chapter 3

			ent processes				
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Chapter 3

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

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

T 3.56.4

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION

An environmental awareness programme in the form of a clean-up campaign was conducted during the Mandela Day on the 18 July 2024. An Arbor Week programme was conducted on the 13 September 2024 at Mjila Village (ward 14). The main focus was to plant 50 trees and 50 shrubs at Mjila Community Hall, Lingelihle Pre-School, Manyawuza and Matolweni Traditional Council. During the month of September 2024(13 -30 September 2024), 50 trees and 50 shrubs were planted in the urban area along the main street, and the landfill site. There were 100 steel-tree cages procured to protect the planted trees from stray animals.

The programme for alien plant removal was conducted at Ndakeni (ward 6) from the 06 December 2024 and progressed to the end of the financial year under consideration. The landscaping and grass cutting programmes were also conducted in all municipal sites. An environmental awareness program was conducted on the 14 November 2024 at Madwakazana (ward 09).

An environmental awareness programme was conducted in the CBD (ward 10) on the 12 February 2025. The programme was conducted in collaboration with the stakeholders responsible for environmental, management such as ANDM, DFFE and DEDEAT.

The Climate Change Response Strategy was reviewed and implemented.

The landscaping was conducted in three small gardens by planting trees and flowers. Grass-cutting were conducted in all municipal sites.

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The reviewed Climate Change Response Strategy was adopted on the 29 May 2025. The landscaping and grass-cutting was also conducted in all municipal sites.

The environmental management programmes were conducted to create awareness to communities on nature conservation and importance of planting trees. This includes negative impact to the environment due to improper waste disposal. The municipality has conducted an alien species removal at ward 06 Ndakeni location, this has been done due to prevent ground water losses caused by alien plants.

An Air Quality Management Plan (AQMP) was developed by the municipality and approved by council on the 29 May 2025. Physical public consultations and publicity on local newspapers were done.

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

These invasive alien species also temper with the limited grazing areas for the local livestock. It is of great concern that the continuous growth of these alien species, if not taken care of, might take over the entire land area of Ntabankulu Municipality. It is imperative that clearing of alien invasive plants must be prioritised if water resource is to be protected.

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

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

T 3.15.4

Chapter 3

Biodiversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To reduce harmful effects of climate change conditions and disaster occurrences in line with climate change response strategy & IWMP by June 2027	Implemente d Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & 2 Environmental awareness programs) by June 2024	Implemente d Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & 2 Environmental awareness programs) by June 2024	Q1: Arbor Week has been conducted and the planting of 100 trees and 50 shrubs & flowers along the main streets and landfill sites has been done on the 28th of September 2023. Further Environmental Education program was conducted	Implemented Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & 2 Environmental awareness programs) by June 2024	Implement the approved Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & Environmental awareness programs) by June 2025	Q1: An environmental awareness programme in the form of a clean-up campaign was conducted during Mandela Day, 18 July 2024. An Arbor Week programme was conducted on the 13 September 2024 at Mjila Village (ward 14). The main	Implement the approved Climate Change Response Strategy (alien species removal, landscaping and grass cutting, Arbor Week & environmental awareness program) by June 2026	N/A	N/A

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	tal awareness programs) by June 2025		<p>in ward 10 through clearing of illegal dumping hot spots, ward 3 through handing over of skip bin, clearing of dumping spots, ward 19 through clearing of illegal dumping hot spots.</p> <p>Landscaping and grass cutting have been conducted in the urban area</p> <p>Q2: Removal of alien plants has been conducted at Ward 06 Ndakeni village from 06 - 20 December 2023</p> <p>Landscaping and grass cutting have</p>			<p>focus was to plant 50 trees and 50 shrubs at Mjila Community Hall, Lingelihle Pre-School, Manyawuza and Matolweni Traditional Council. During the month of September 2024, 50 trees and 50 shrubs were planted along the main street, and the landfill site. There were 100 steel-tree cages procured to protect the planted trees from animals.</p> <p>Q2: The programme for alien</p>			
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Chapter 3

			<p>been conducted in the urban area</p> <p>Q3: Environmental awareness campaign has been conducted on the 31st of January, 19 and 20 of March 2024 at ward 10 (Magombeni Tribal Authority) and ward 05 (Lwandlolumvu Tribal Authority) respectively.</p> <p>Q4: Environmental awareness campaign has been conducted on the 24 April 2024 at Bulelani Pre-School and Ntabankulu S.S.S. at ward 10.</p>			<p>plant removal was conducted at Ndakeni (ward 6) from the 06 December 2024 and progressed to the end of the financial year under consideration. The landscaping and grass cutting programmes were also conducted in all municipal sites. An environmental awareness program was conducted on the 14 November 2024 at Madwakazana (ward 09).</p>			
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						<p>Q3: An environmental awareness programme was conducted in the CBD (ward 10) on the 12 February 2025. The programme was conducted in collaboration with the stakeholders responsible for environmental management such as ANDM, DFFE and DEDEAT. The Climate Change Response Strategy was reviewed. The landscaping was</p>			
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Chapter 3

						<p>conducted in three small gardens by planting trees and flowers. Grass-cutting was conducted in all municipal sites.</p> <p>Q4: The reviewed Climate Change Response Strategy was adopted on the 29 May 2025. The landscaping and grass-cutting was also conducted in all municipal sites.</p>			
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*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.16.3

Chapter 3

COMPONENT F: HEALTH

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

COMPONENT G: SECURITY AND SAFETY

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

INTRODUCTION TO SECURITY & SAFETY

The municipality established a Public Safety and Security Section, which incorporates the Driving Licence Testing Centre (DLTC) Unit, Traffic Law Enforcement and By-Law Enforcement. The DLTC provides the drivers' licence services. These services provided at DLTC include renewal of drivers' licences, PrDPs, and applications for learners' licences. The Traffic Law Enforcement is responsible for the enforcement of national road traffic act and municipal traffic by-laws enforcement services. The DLTC is fully operational and responsible for the enhancement of municipal revenue. The traffic speed camera is available and in good working condition. The speed camera is also calibrated on an annual basis. The municipality further established the Driving Licence Testing Grounds with ground markings. The pre-established route remains incomplete in order to undertake testing of drivers. The municipality established new Traffic new offices, and were officially opened by the Premier of the Eastern Cape during the month of May 2024.

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

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

T3.6

Chapter 3

COMPONENT H: SPORT AND RECREATION

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

INTRODUCTION TO SPORT AND RECREATION

The municipality has focused on facilitating organised sports and recreation within the jurisdiction of Ntabankulu.

T3.68.0

3.68 SPORT AND RECREATION

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	*Current Year	*Following Year	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To promote community sport development and participation of organized sport bodies and recreation targeting youth by June 2027	Sport Operational Plan developed, Three sporting programs were implemented by June 2025. (Aerobics, Rugby, Soccer, Netball and Fun Run)	One sport and activity (fun-run) implemented in line with approved Sport Plan by June 2024	Q1: The sitting of the Sport Council members to review the Sport Plan was conducted on the 03 August 2023. The sport plan was ultimately reviewed and approved by the Accounting Officer.	One sport and activity (fun-run) implemented in line with approved Sport Plan by June 2024	Sport Operational Plan developed, Three sporting programs were implemented by June 2025. (Aerobics, Rugby, Soccer, Netball and Fun Run)	Q1: A Sport Operational Plan was developed and approved by the Accounting Officer. Aerobics activities were conducted on the 27 July 2024 at Ntabankulu Town Hall. Q2: Sporting games were conducted by starting kick-	Develop Sport Operational Plan, Two sporting programs (Aqua sport and Fun-run) implemented by June 2026	N/A	N/A

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			<p>Q4: Fun-run Programme was conducted at Isilindini Village at ward 03 on the 02 June 2024.</p>			<p>offs at ward level on the 09 November 2024. Cluster-games (clustering of wards) were also conducted on the 16 November 2024.</p> <p>Q3: Sporting games proceeded to the quarter finals and finals for three codes (soccer, rugby and netball) that were conducted on the 24 March 2025 at Ntabankulu Sport Grounds. The municipality in collaboration with DSRAC launched Aqua Sport</p>			
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Chapter 3

						<p>at the MPCC swimming pool, and the event was officiated by the MEC for the Department of Sport, Recreation, Arts and Culture (DSRAC).</p> <p>Q4: The Fun-Run Programme was conducted on the 16 June 2025 at Isilindini village, ward 3.</p>			
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									<p>T 3.23.2</p>

Chapter 3

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

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

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

-- Aerobics were conducted on the 20 November 2021.

T3.68.6

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

The Municipality has Budget and Treasury Office is responsible for municipal financial management in terms of revenue and expenditure management, procurements of goods & services and safeguarding of Municipal assets. The Municipal Council approved both the draft and annual budget in terms of the National Treasury guideline, circulars and the MFMA. The Municipality has been spending in line with approved budget and adjustment budget is submitted to the Council when there is overspending to avoid the authorised expenditure. The Financial monthly, quarterly and annual reports were prepared and submitted to the Council, Provincial and National Treasury and to the office of the Auditor General. The Municipality prepared quarterly financial statements, and the half year financials were submitted to AG for auditing. The Municipal asset register is updated and maintained monthly.

3.69 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Ntabankulu Municipal Council has 38 councillors and 01 traditional leader. Out of 38 councillors, 19 councillors are elected as Ward Councillors and represent wards. Then, 19 councillors are elected as PR Councillors from the party lists of parties of Political Parties participating in the Municipal Council. There is 01 traditional leaders gazetted in the Provincial Gazette to participate in the municipal council and represent the traditional leadership. The municipality also established the Executive Committee with seven (7) members, including the Mayor Councilor, P.T. Sobuthongo who is also the chairperson of the committee.

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

The Municipal Council has established three section 79 committees such as (1) Municipal Public Accounts Committee, which is chaired by Councilor A. Zakhabana, (2) Petitions and Public Participation Committee, which is chaired by Councilor S. Bakeni, (3) Rules, Ethics and Members 'Interests Committee, which is chaired by Councilor M. Nqwazi and (4) Women's Caucus chaired by Councilor V. Matwasa (Speaker).

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

Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To strengthen the oversight functioning of the Council by 2027	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2024	Co-ordinate 05 Council sittings adhering to legislative prescripts by June 2023	05 Council meetings coordinated by 30 June 2023	Co-ordinate 05 Council sittings adhering to legislative prescripts by 30 June 2023	Coordinate five ordinary Council sittings adhering to legislative prescripts by 30 June 2024	05 Council meetings coordinated as of 30 June 2024	Coordinate seven ordinary Council sittings adhering to legislative prescripts by 30 June 2025	NA	NA
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.24.3

Chapter 3

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

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

3.70 FINANCIAL SERVICES

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

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

T3.70.1

Chapter 3

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

Chapter 3

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

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

T 3.25.4

Financial Performance Year 0: Financial Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	113 427 821	108 323 510	115 326 310	43 065 698	72 260 612
Expenditure:					
Employees	12 066 837	16 722 958	17 888 978	17 888 978	NIL
Repairs and Maintenance	1 010 000	815 148	1 094 000	1 094 116	NIL

Chapter 3

General expenses	27 551 289	29 561 509	34 689 437	23 572 016	11 117 421
Non-cash items	60 323 895	60 323 895	60 323 895	18 298 104	42 025 791
Capital expenditure	12 475 800	900 000	1 330 000	784 500	516 000
Total Operational Expenditure	113 427 821	108 323 510	115 326 310	43 065 698	53 659 212

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

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

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

T3.70.7

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

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

Brief Overview of the Human Resource Function are as follows:

Organisational Design, Recruitment and Selection

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

Chapter 3

Labour Relations Function

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

Training & Development

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

Individual Performance Management System

Responsible to monitor and evaluate individual performance.

Occupational Health and safety

Responsible to ensure sound working environment.

Employee Wellness and Employee Assistance Programs

Coordinate employee wellness programs and assistance programs.

Legal services

Coordinate and monitor of litigations by and against the municipality.

Employment Equity

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

Measures Taken to Improve Performance

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

T3.71.1

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Ensure recruitment and management of Human Resource through implementing relevant legislative prescripts by 2027.	4 quarterly reports on Municipal OHS by June 2024	4 quarterly reports on Municipal OHS by June 2023	4 quarterly reports on Municipal OHS by June 2023	4 quarterly reports on Municipal OHS by June 2024	10 Municipal Sites inspected to mitigate health and safety hazards by June 2024	10 municipal sites inspected to mitigate OHS risks by June 2024	10 municipal sites inspected to mitigate health and safety hazards by June 2025	NA	NA
	4 quarterly leave reconciliation reports produced by June 2024	4 quarterly leave reconciliation reports produced by June 2023	4 quarterly leave reconciliation reports produced by June 2023	4 quarterly leave reconciliation reports produced by June 2024	Electronic Leave Management System technical errors managed and reduced to 0% and Leave Reconciliation	Electronic Leave Management System technical errors managed and reduced to 0% and Leave Reconciliation	Electronic leave management system technical errors managed and reduced to zero percent and leave reconciliation	NA	NA

Chapter 3

					Report Developed by June 2024	Report Developed by June 2024	ion reports developed by June 2025.		
<i>HR policies Manual is reviewed, and new policies are developed when necessary. Consultation through LLF is done. Draft documents are presented to Exco then to council for adoption/approval.</i>									T 3.71.3

Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 5	0	0	0	0	0%
6 - 8	4	5	4	1	20%
9 - 13	5	7	6	1	14%
14 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	10	12	11	2	17%
0 - 3	0	0	0	0	0%

T3.26.4

Financial Performance Year 0: Human Resource Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 632 605	4 973 385	5 463 385	4 209 927	1 253 458
Expenditure:					
Employees	3 158 613	3 313 385	3 313 385	3 313 385	NIL
Repairs and Maintenance	0				
Other	2 473 992	1 660 000	2 150 000	896 542	1 253 458
Total Operational Expenditure	3 151 215	4 973 385	5 463 385	4 209 927	1 253 458

Chapter 3

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

-Provide centralised data-processing services.

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

-Facilitate implementation of the municipality's MIS Strategy.

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

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

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

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

-Challenges: Lack of budget, office space& limited budget.

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

T3.72.1

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To promote ICT good governance for improved business continuity by June 2027	5 renewed Licenses (Microsoft Office, Antivirus, Acronis, Cibecs & EDMS) & 100% of submitted information uploaded on the website in line with MFMA Section 75 by June 2024	4 monitoring reports on ICT systems and applications by June 2023	4 monitoring reports on ICT systems and application produced.	4 monitoring reports on ICT systems and applications by June 2023	5 renewed & maintained licenses and 100% of information uploaded on the website in line with MFMA Section 75 by June 2024.	Installed Municipal Systems and applications (Pastel Evolution, Electronic Document Management System, cibecs backups, VIP Payroll &	4 renewed licenses (Microsoft office, Acronis, Cibecs, EDMS, & Customer Care) and 100% of submitted information uploaded on the website in line with MFMA section 75 by June 2025.	No targets set for the financial year	No targets set for the financial year

Chapter 3

						ESS, Acronis Backup, ESET Endpoint Anti-virus, Microsoft Office 365 Enterprise, CaseWare Asset System) and functioning website.		
	Four ICT Committee meetings coordinated by June 2024	Four ICT Committee meetings coordinated by June 2023	Four ICT Committee meetings convened	Four ICT Committee meetings coordinated by June 2023	Four ICT Committee meetings coordinated by June 2024	Four ICT Committee meetings convened	Four ICT Committee meetings coordinated by June 2025	

ICT policies are reviewed annually and developed when necessary. They are tabled to council for adoption/approval.

T 3.27.3

Chapter 3

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

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

T3.27.4

Financial Performance Year 0: ICT					
R'000					
	Details		Details		
Details					
Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue	Total Operational Revenue
Expenditure:	Expenditure:	Expenditure:	Expenditure:	Expenditure:	Expenditure:
Employees	Employees	Employees	Employees	Employees	Employees
Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance	Repairs and Maintenance
Other	Other	Other	Other	Other	Other
Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure	Total Operational Expenditure
Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure	Net Operational Expenditure

Chapter 3

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

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

T3.72.7

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

Then Municipality advertised for two law firms. The Firms that have been appointed Luzipho Attorneys and Sakhela Inc Attorneys. The appointment subsists for a period of three years with effect from 24 January 2024 and Sakhela Inc Attorneys started in November 2024.

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

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

The Strategic, fraud & Operational Risk Registers for the financial year 2024/2025 were developed. Each directorate has a risk champion which liaises with the Internal Audit Manager. The risk registers are monitored through monthly reports and reviewed by Internal Audit Manager on a quarterly basis who reports to the risk management committee then to the Audit & Performance Committee on the progress. For the financial year 2024/2025, four reports were submitted to Risk Management Committee and Audit & Performance Committee. The Municipality has performed 96% on the Strategic Risk Register, 84% on Fraud Risk Register and 82% of the overall performance on risk management.

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

Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target	Actual	Target			
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To ensure provision of prompt legal services by June 2027	Coordinate sitting quarterly meetings with external legal team to monitor Litigations by and against the Municipality by June 2025	10% reduced litigations by and against the municipality reduced by June 2024.	57% reduced Litigations by and against the Municipality reduced as 8 of 14 litigations were resolved and litigation reports were developed.	10% reduced litigations by and against the municipality reduced by June 2024.	Coordinate sitting of quarterly meetings with external legal team to monitor Litigations by and against the Municipality by June 2025	Total number of litigations in 8. New litifations-2 in the second quarter Reduced litigations- 1 (Withdrawal) in the second quarter.	Coordinate sitting quarterly meetings with external legal team to monitor Litigations by and against the Municipality by June 2025.	NA	NA
<i>To provide quality service delivery through mitigation and</i>	2025/2026 Strategic and fraud risk register	2024/2025 Strategic and fraud	Strategic risk register and Management	2024/2025 Strategic	2025/2026 Strategic and fraud	Strategic risk register and	2025/2026 Strategic and fraud	NA	NA

Chapter 3

<p><i>reduction of strategic and operational risks by June 2027</i></p>	<p>developed, and 2025/2026 operational risk register developed and 80% of 2024/2025 mitigated risks by June 2025</p>	<p>risk register developed, and 2024/2025 operational risk register developed and 80% of 2023/2024 mitigated risks by June 2024</p>	<p>Services Operational risk register were monitored, 96% of Strategic, 84% of Fraud and 94% of Management Services Operational risks have been mitigated as at 30 June 2025.</p>	<p>and fraud risk register developed, and 2024/2025 operational risk register developed and 80% of 2023/2024 mitigated risks by June 2024</p>	<p>risk register developed, and 2025/2026 operational risk register developed and 80% of 2024/2025 mitigated risks by June</p>	<p>Management Services Operational risk register were monitored, 96% of Strategic, 84% of Fraud and 94% of Management Services Operational risks have been mitigated as at 30 June 2025.</p>	<p>risk register developed and 2025/2026 operational risk register developed and 80% of 2024/2025 mitigated risks by June 2025</p>		
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; **Current Year' refers to the targets set in the Year 1 Budget/IDP round. **Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									<p>T 3.28.3</p>

Chapter 3

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

Chapter 3

Financial Performance Year 0: Legal and Procurement Services					
R'000					
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	1 957 717	1 754 308	1 754 308	1 629 115	
Expenditure:					
Employees	719 073	754 308	754 308	754 308	nil
Other	1 238 644	1 100 000	1 000 000	874 807	125 193
Total Operational Expenditure	1 957 717	1 754 308	1 754 308	1 629 115	125 193
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.28.5

Chapter 3

COMPONENT J: MISCELLANEOUS

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

INTRODUCTION TO MISCELLANEOUS

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

T3.74.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD 2024/2025

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

Ntabankulu Local Municipality Draft Annual Performance Report for the financial year 2024/2025 (ATTACHED AS ANNEXURE:" A"

Chapter 3

DRAFT ANNUAL PERFORMANCE PER DEPARTMENT 2024/2025

Unaudited Annual Performance Report financial year 2024/2025				
Department	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Technical Services	53	46	7	87%
Development Planning	33	30	3	91%
Community Services	24	24	0	100%
Management Services	30	30	0	100%
Financial Management Services	23	23	0	100%
Corporate Services	28	26	2	93%
Totals	191	179	12	94%

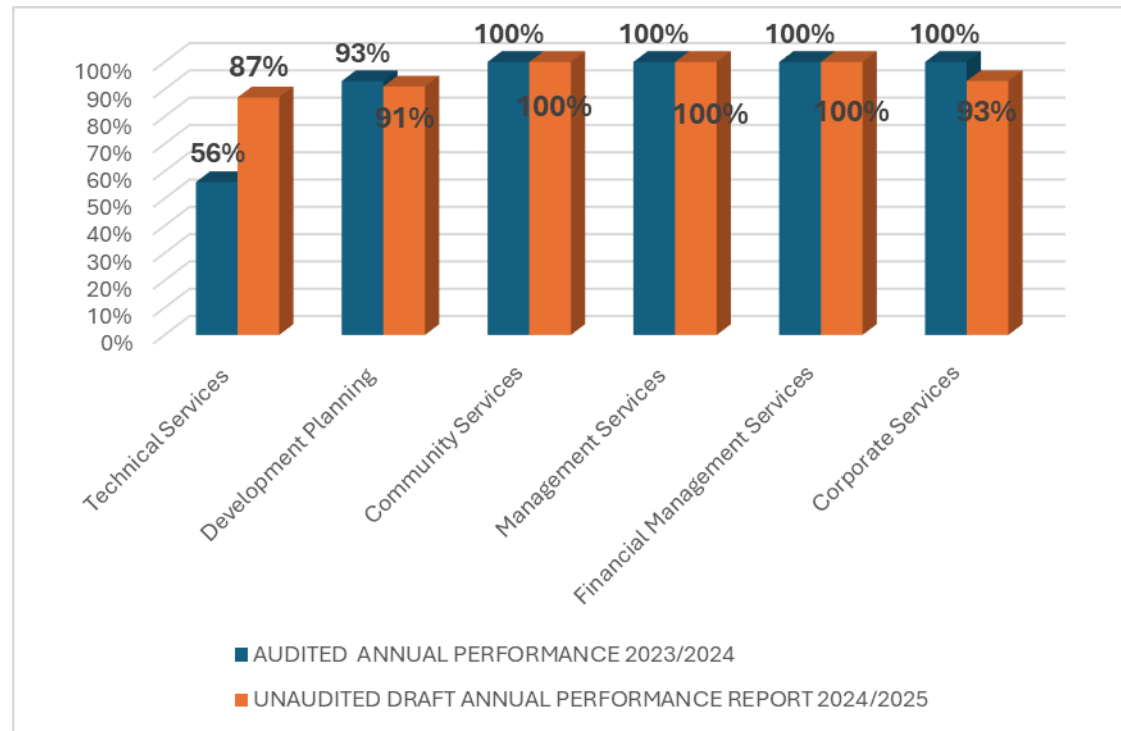
INSTITUTIONAL PERFORMANCE 2024/2025

Unaudited Draft Annual Institutional Performance Report 2024/2025				
Performance analysis	Planned Targets	Achieved Targets	Not Achieved Targets	Percentage
Institutional performance:	191	179	12	94%

Chapter 3

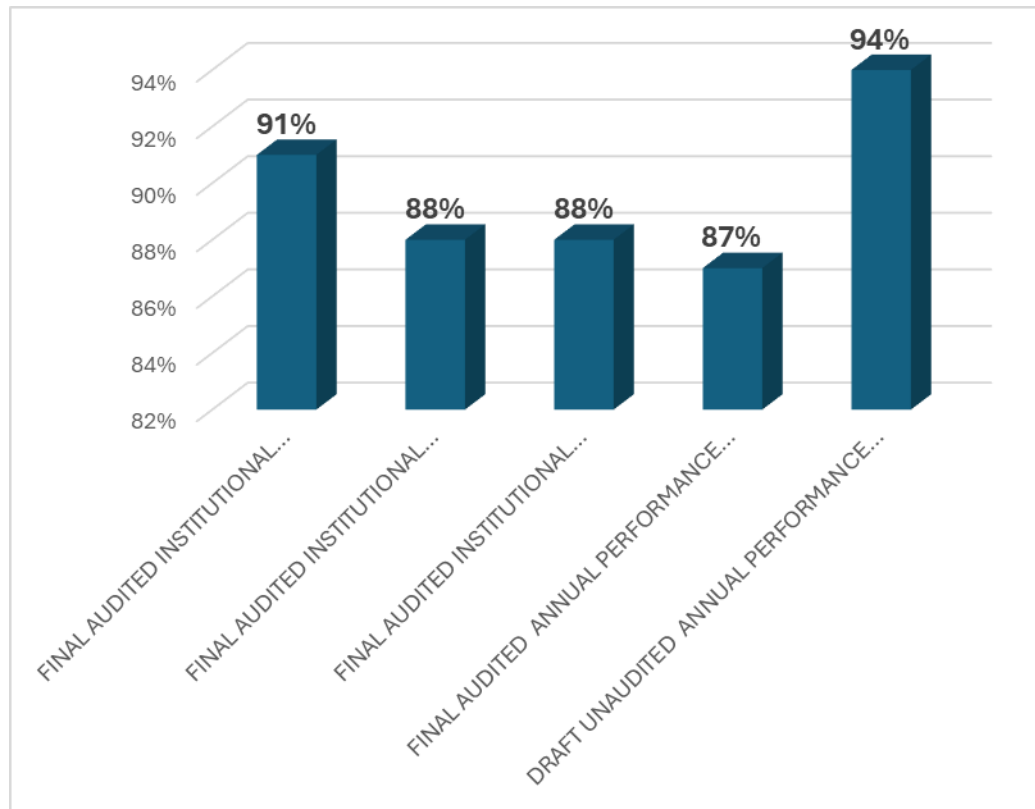
COMPARISON OF PERFORMANCE BETWEEN 2023/2024

COMPARISON OF PERFORMANCE BETWEEN 2023/2024 & 2024/2025



Chapter 3

COMPARISON OF INSTITUTIONAL PERFORMANCE SINCE THE PAST 5 YEARS



Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

On Institutional Development and Organizational Transformation, the municipality has reviewed and adopted its Organizational Structure which covers a three-year cycle 2025/2026-2027/2028 that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan.

The Organizational Structure is submitted to Council annually and it was last submitted on the 29th of May 2025. The Organizational Structure is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work.

Comments by the MEC were addressed on the Staff Establishment to align the Structure before the approval of the Council. Consultations with all the relevant stakeholders (Labour & Council) are key.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year -1	Year 2023/2024			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	N/a	N/a	N/a	N/a	N/a
Waste Water (Sanitation)	N/a	N/a	N/a	N/a	N/a
Electricity	2	3	3	0	0%
Waste Management	22	23	21	2	17%
Housing	2	3	3	0	0%
Waste Water (Storm water Drainage)	5	7	7	0	0%
Roads	N/A	N/A	N/A	N/A	N/A

Chapter 4

Transport	7	7	6	1	17%
Local Economic Development	7	7	6	1	17%
Community & Social Services	14	16	15	1	7%
Environmental Protection	0	0	0		0
Health	N/a	N/a	N/a	N/a	N/a
Security and Safety	23	30	23	7	23%
Sport and Recreation	N/a	N/a	N/a	N/a	N/a
Corporate Policy Offices and Other					
Totals	82	99	84	12	14%

T 4.1.1

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

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

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	N/A	N/A	
Year -1	22	19	86%
Year 0	34	19	56%

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

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Vacancy rate is 30% as at the end June 2025.

Turn-over for the financial year 2024/2025 was caused by 4 resignations, which makes the total turnover to be 2%.

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COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

In compliance with S67 of MSA, Collective agreement applicable in the sector, Municipal Staff Regulations and any other relevant Labour Legislations has reviewed policies and systems in order to ensure fair, efficient and effective and transparent personnel administration. Furthermore, the Municipality has adopted an HR Plan, Professionalization Framework and Reviewed Employment Equity Plan for the period of 3years.Delegation framework was last reviewed in 24 May 2024.

T4.2.0

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4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Employment Equity Plan	Yes	Yes	Adopted by 29 May 2025
2	Retention Policy	Yes	Yes	Adopted by 29 May 2025
3	Code of Conduct for employees			We use SALGBC signed agreement.
4	Disciplinary Code and Procedures	Yes		DPCA as extended by SALGBC
5	Minimum Service Level Agreement (Essential Services)	Yes	No	Signed by SAMWU and submitted to SALGBC
6	EAP Policy	Yes	Yes	24 May 2024
7	Grievance Procedures	Yes	Yes	Main Collective Agreement as extended by SALGBC
8	HIV/Aids	Yes	Yes	24 May 2024
9	Human Resource and Development	Yes	Yes	24 May 2024
10	Job Evaluation	Yes	Yes	24 May 2024
11	Leave	Yes	Yes	24 May 2024
12	Occupational Health and Safety	Yes	Yes	24 May 2024
13	Official Housing	Yes	Yes	24 May 2024
14	Subsistence and Travel Allowance Policy	Yes	Yes	24 May 2024
15	Bereavement Policy	Yes	Yes	24 May 2024
16	Official Working Hours and Overtime	Yes	Yes	24 May 2024
17	Organisational Rights	Yes	N/A	We use SALGBC signed agreement.
18	Performance Management System	Yes	Yes	24 May 2024
19	Recruitment, Selection and Appointments	Yes	Yes	24 May 2024
20	Employee Remuneration	Yes	Yes	24 May 2024
21	Resettlement	N/a	N/a	N/a
22	Sexual Harassment	Yes	Yes	24 May 2024
23	Skills Development	Yes	Yes	24 May 2024
24	Smoking in the Workplace	Yes	Yes	24 May 2024
25	Uniforms and Protective Clothing	Yes	Yes	24 May 2024
26	In-service Training policy	Yes	Yes	24 May 2024
27	Internship policy	Yes	Yes	24 May 2024
28	Induction & Orientation policy	Yes	Yes	24 May 2024
29	Car Allowance policy	Yes	Yes	24 May 2024

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30	Wellness Policy	Yes	Yes	24 May 2024
31	Sports Policy	Yes	Yes	24 May 2024
ICT Policies and Plans				
32	Telephone, 3G & Cellphone Policy	Yes	Yes	24 May 2024
33	Laptop & Desktop Policy	Yes	Yes	24 May 2024
34	ICT Asset Management Policy	Yes	Yes	24 May 2024
35	ICT Security Policy	Yes	Yes	24 May 2024
36	Backup & business Continuity	Yes	Yes	24 May 2024
37	Cybersecurity Policy	Yes	Yes	24 May 2024
Admin & Council Support Policies and Plans				
38	Records Management File Plan	Yes	Yes	24 May 2024
39	Customer Care Policy	Yes	Yes	24 May 2024
40	Standing Rules and Orders with Procedures	Yes	Yes	24 May 2024
T 4.2.1				

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The policies are developed and reviewed yearly & as and when there is a need. 2024/2025 Policies have been reviewed in conjunction with the IDP and Budget & PMS processes, adopted by Council on the 29 May 2025.

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only – None	0	0	0%	0	0
Temporary total disablement- None	0	0	0%	0	0

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Permanent disablement-None	0	0	0%	0	0
Fatal- None	0	0	0%	0	0
Total Not applicable	0	0		0	0
T 4.3.1					

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	54	0	10	55	1.69	R212 484.99
Skilled (Levels 3-5)	55	0	11	70	1.3	R611 077.27
Highly skilled production (levels 6-8)	159	0	15	45	4.2	R719 065.20
Highly skilled supervision (levels 9-12)	233	0	20	20	0.8	R265 860.90
Senior management (Levels 13-15)	16	0	7	0	0	0
MM and S57	1	0	1	6	0	R191163.13
Total	258	0	74	195	2.33	0
<p>* - Number of employees in post at the beginning of the year *Average is calculated by taking sick leave in column 2 divided by total employees in column 5</p> <p style="text-align: right;">T 4.3.2</p>						

Chapter 4

COMMENT ON INJURY AND SICK LEAVE:

No injuries reported, 50% of sick leaves.

T4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
HR Officer	Misrepresentation	1 st November 2024	Commenced on the 12 th February 2025. Employer Representative withdrawn	Not yet finalised
Labour Relations Officer	Misrepresentation	1 st November 2024	Commenced on the 12 th February 2025. Employer Representative withdrawn	Not yet finalised

T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct				
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised	
eNatis Clerk	Financial Misconduct	Disciplinary hearing sat, suspension uplifted due to the lapse of suspension period.	N/A	
A Pohleli & 13 others	Misrepresentation	Disciplinary hearing commenced on the 12 February 2025	Not yet finalised	

Chapter 4

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

The aforesaid hearings were instituted as per Disciplinary procedure Collective Agreement

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled	Female	21	0	0	0%
	Male	26	0	0	0%
Skilled	Female	8	0	0	0%
	Male	20	0	0	0%
Highly skilled production	Female	31	0	0	0%
	Male	18	0	0	0%
Highly skilled supervision	Female	22	0	0	0%
	Male	15	0	0	0%
Senior management	Female	12	0	0	0%
	Male	8	0	0	0%
MM and S57	Female	2	0	0	0%
	Male	4	0	0	0%
Total		Total	187	0	0
<i>Has the statutory municipal calculator been used as part of the evaluation process?</i>					Yes
<i>Performance evaluations were conducted for the Annual Performance 2022/2023 & midterm assessments 2023/2024 for Section 54A, Section 57 Managers and All Managers were also assessed for annual performance 2022/2023 and midyear 2023/2024. There was no employee due for performance bonus as per the results of the assessments. And the municipality is no longer implementing performs rewards.</i>					

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

The Municipality has adopted the Performance Management System Policy for 2024/2025 financial year on the 24 May 2024. The Performance Management has been implemented to Senior Managers/Section 54A & 57 Managers, Managers reporting to Senior Managers, Officers and all

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employees up to the last level of employment for the financial year 2024/2025. Performance agreements were concluded by Municipal Manager, Senior Managers reporting direct to Municipal Manager, all Managers and all Officers.

Performance evaluations were conducted on the 12th & 13 February 2025 to Municipal Manager, Senior Managers reporting to the Municipal Manager, Managers and Officers. The assessment was for Annual Performance 2023/2024 and Midyear 2024/2025. None of the employees entitled for performance bonuses for the assessment of annual performance 2022/2023.

4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

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

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

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

T4.5.0

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4.5 SKILLS DEVELOPMENT AND TRAINING

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

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

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Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learner ships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	R0	R0	R0	R0	R0	R0	R0	R0
	Male	4	R0	R0	R0	R0	R0	R0	R0	R0
Legislators, senior officials and managers	Female	18	R0	R0	R0	R0	R0	R0	R0	R0
	Male	18	R0	R0	R0	R0	R0	R0	R0	R0
Professionals	Female	2	R290 000	R290 000	R 30 000	R2600 0	R0	R0	R0	R0
	Male	15	R0	R 0	R 135 000	R35 000	R0	R0	R0	R3500 0
Technicians and associate professionals	Female	22	R0	R0	R20 000	R2500 0	R0	R0	R0	R2500 0
	31	R0		R135 000	R0	0	0	0	0	31
Clerks	18	R 0	R0	R 125 000	R0	0	0	0	0	18

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	0	R 0	0	0	0	0	0	0	0	0
Service and sales workers	0	R 0	0	0	0	0	0	0	0	0
	0	R 0	0	R0	R0	0	0	0	0	0
Plant and machine operators and assemblers	1	R 0	0	R4000.00	R0	0	0	0	0	1
	14	R 0	0	R 30000	R5000	0	0	0	R5000	14
Elementary occupations	19	R 0	0	R 37 500	R5000	0	0	0	R5000	19
	51	R 0	R0	R0	R0	0	0	0	0	51
Sub total	54	R 0	R 0	R341 500	R 343 937.66	0	0	0	0	54
	317	R116 000	R116 000	R191 17 5 00	R191 506 5.12	0	0	0	0	317
Total	31	R0		R135 000	R0	0	0	0	0	31
Clerks									18	R 0
T4.5.3										

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

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

In the year 2024/2025 the budget allocation was **R1 750 000**, and the total expenditure is **R400 000.00**

15 Training interventions implemented as follows:

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

NB: There were 15 planned trainings, and 15 trainings were implemented, it is 100% implemented

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The salary increase for the Councillors was determined by Upper Limits for Councillors as Gazetted on the 21 October 2024, Gazette No.51419 for 2024/2025.

For the Senior Managers salary increase is determined by the Upper Limits of Total Remuneration Packages payable to Municipal Manager and Managers Directly Accountable to Municipal Manager. The last increase for Senior Managers was paid in terms of Government Gazette No. 50737, dated 30 May 2024, effective from 1st July 2023, there increase was 3% and 4% of remote allowance.

There has been no increment that has been published, since July 2024 to date.

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4.6 EMPLOYEE EXPENDITURE

2022/2023	108 649 604
2023/2024	114 539 886
2024/2025	119 673 028

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
N/a	N/a	N/a	N/a	N/a
				T 4.6.3

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

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as in the numbers at the right-hand side of the column (as illustrated above).

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
<p>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>		

T 4.6.2

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

T 4.6.4

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

There were no positions that were upgraded during the financial year 2024/2025.

DISCLOSURES OF FINANCIAL INTERESTS

There are 38 Councillors and there are a few of them involved in the business and they have all declared their interests yearly. 6 Senior managers have declared accordingly. The Municipality has gone further by including all staff members and declarations are done annually.

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

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

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

The Municipality has a low revenue base as a result the Municipality is 90% dependant on government grants, that means operational and capital expenditure is mainly funded by the government grants. The Municipality considers the historical cost (prior year) when budgeting, and alignment with the IDP.

Grant spending

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

a) National Government grants

The Municipality received R41 331 000 for Municipal Infrastructure grant and spent 100% of the allocated amount.

The Municipality received R12 879 000 for INEP and spent 100% of the allocated amount.

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

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b) Provincial Government Grant

The Municipality received R10 905 257 for Municipal Disaster Response grant and spent 99% of the allocated amount.

The Municipality received R21 314 000 for Municipal Disaster Response grant and spent R17 616 656 which is 83% of the allocated amount.

The Municipality received R14 962 302 for Small Town Revitalization grant and spent R13 351 207 which is 99% of the allocated amount.

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

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

COMMENT ON FINANCIAL PERFORMANCE:

All the grants were received as per DORA and the budget, and the collection rate on property rates was at **90%**. There was an under collection of Traffic revenue by **72%**. A policy for the writing off and the several engagements were done. On rentals, there are 64 Municipal properties that are being leased out and the Revenue on rentals amounted to **77%**.

The following revenue sources had collection rates above 50%:

Property Rates, Revenue on rentals, Interest from Investment, Traffic Revenue, Pound fees, tender fees, cemetery fees, business license, VAT, Commission

The following revenue items had a collection rate below 50%

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

Chapter 5

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

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		–	–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–
Service charges - Waste management		663	600	760	55	660	760	(100)	-13%	600
Sale of Goods and Rendering of Services		237	3,729	6,157	67	(5,698)	6,157	(11,855)	-193%	3,729
Agency services		500	85,360	91,162	62	428	91,162	(90,733)	-100%	85,360
Interest		–	–	–	–	–	–	–	–	–
Interest earned from Receivables		866	380	900	89	1,005	900	105	12%	380
Interest from Current and Non Current Assets		2,950	2,000	4,500	365	4,575	4,500			2,000
Dividends		–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		66	780	160	8	80	160	(80)	-50%	780

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Licence and permits	538	870	572	45	627	572	55	10%	870
Operational Revenue	172	60,574	5,068	10	1,023	5,068	(4,045)	-80%	60,574
Non-Exchange Revenue	-	-	-	-	-	-	-		-
Property rates	17,309	21,000	21,000	1,420	17,043	21,000	(3,957)	-19%	21,000
Surcharges and Taxes	-	19,000	20,395	-	-	20,395	(20,395)		19,000
Fines, penalties and forfeits	144	200	260	6	153	260	(107)		200
Licence and permits	1,014	1,200	1,450	101	1,286	1,450	(164)		1,200
Transfers and subsidies - Operational	156,471	164,677	164,641	660	163,228	164,641	(1,413)		164,677
Interest	3,455	527	450	1,806	3,060	450	2,610		527
Fuel Levy	-	-	-	-	-	-	-		-
Operational Revenue	-	-	-	-	-	-	-		-
Gains on disposal of Assets	-	-	-	-	-	-	-		-
Other Gains	-	-	-	(256)	(514)	-	(514)		-
Discontinued Operations	-	-	-	-	-	-	-		-
Total Revenue (excluding capital transfers and contributions)	184,385	360,896	317,475	4,439	186,956	317,475	(130,519)	-41%	360,896
Expenditure By Type	-	-	-	-	-	-	-		-
Employee related costs	88,010	99,245	97,976	8,148	92,521	97,976	(5,455)	-6%	99,245
Remuneration of councillors	12,724	15,233	14,908	1,079	13,233	14,908	(1,675)	-11%	15,233

Chapter 5

Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	2,092	4,381	1,818	139	1,613	3,692	(2,079)		4,381
Debt impairment	14,392	–	–	–	–	–	–		–
Depreciation and amortisation	19,776	43,487	23,987	3,440	18,958	23,987	(5,028)	-21%	43,487
Interest	1,594	100	2,050	117	1,656	2,050	(394)	-19%	100
Contracted services	33,373	39,342	44,897	6,639	40,044	47,763	(7,719)	-16%	39,342
Transfers and subsidies	2,581	2,506	2,660	–	1,342	2,660	(1,318)	-50%	2,506
Irrecoverable debts written off	8,048	1,086	1,086	2,444	2,492	1,086	1,406		1,086
Operational costs	36,687	45,530	47,601	2,259	35,852	47,899	(12,047)	-25%	45,530
Losses on Disposal of Assets	15,249	7,134	27,634	–	499	27,634	(27,134)	-98%	7,134
Other Losses	–	–	500	–	–	–	–		–
Total Expenditure	234,526	258,043	265,117	24,267	208,211	269,655	(61,443)	-23%	258,043
Surplus/(Deficit)	(50,141)	102,853	52,358	(19,828)	(21,255)	47,820	(69,075)	(0)	102,853
Transfers and subsidies - capital (monetary allocations)	61,954	74,571	103,013	10,379	84,166	103,013	(18,847)	(0)	74,571
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	11,814	177,424	155,371	(9,449)	62,911	150,834			177,424
Income Tax	–	–	–	–	–	–			–

Chapter 5

Surplus/(Deficit) after income tax	11,814	177,424	155,371	(9,449)	62,911	150,834			177,424
Share of Surplus/Deficit attributable to Joint Venture	—	—	—	—	—	—			—
Share of Surplus/Deficit attributable to Minorities	—	—	—	—	—	—			—
Surplus/(Deficit) attributable to municipality	11,814	177,424	155,371	(9,449)	62,911	150,834			177,424
Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—			—
Intercompany/Parent subsidiary transactions	3,501	—	(60,324)	—	—	(60,324)			—
Surplus/ (Deficit) for the year	15,315	177,424	95,047	(9,449)	62,911	90,510			177,424

COMMENT ON FINANCIAL PERFORMANCE:

The following revenue sources had collection rates above 50%:

Property Rates, Revenue on rentals, Interest from Investment, Traffic Revenue, Pound fees, tender fees, cemetery fees, business license, VAT, Commission

The following revenue items had a collection rate below 50%

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

T5.1.3

Chapter 5

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

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

This section is responsible for the following:

Asset Management

Inventory Management

Lease of Municipal Assets

Disposal of Municipal Assets

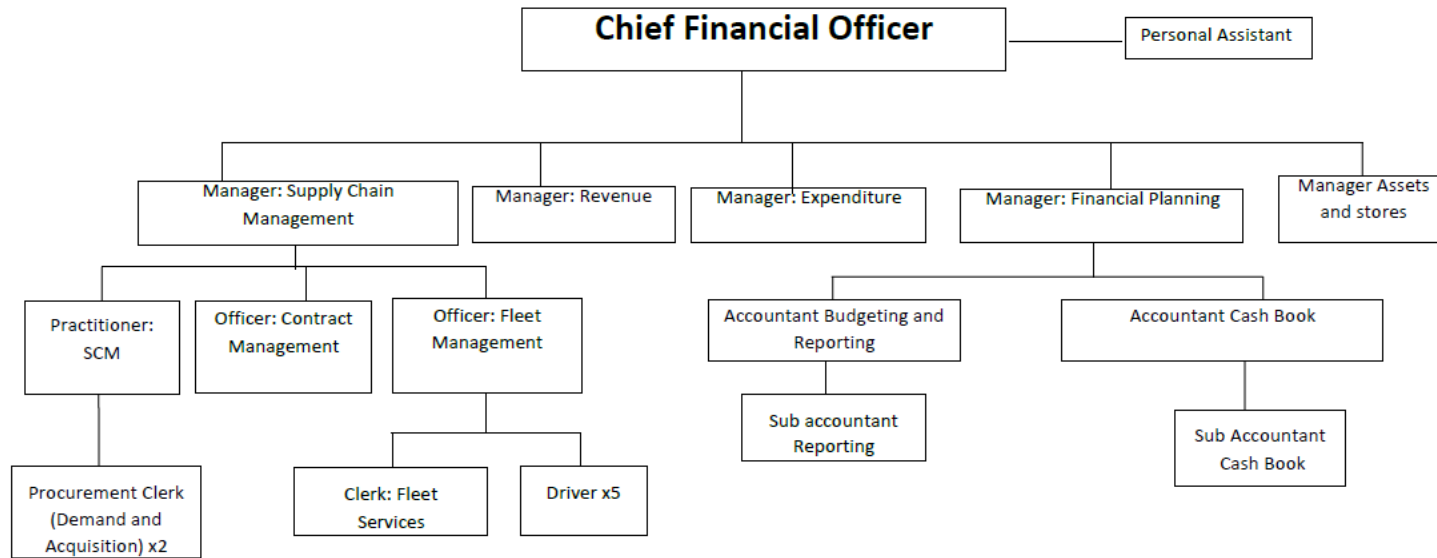
The Municipal assets are insured with a registered insurance service provider.

T5.3.1

Chapter 5

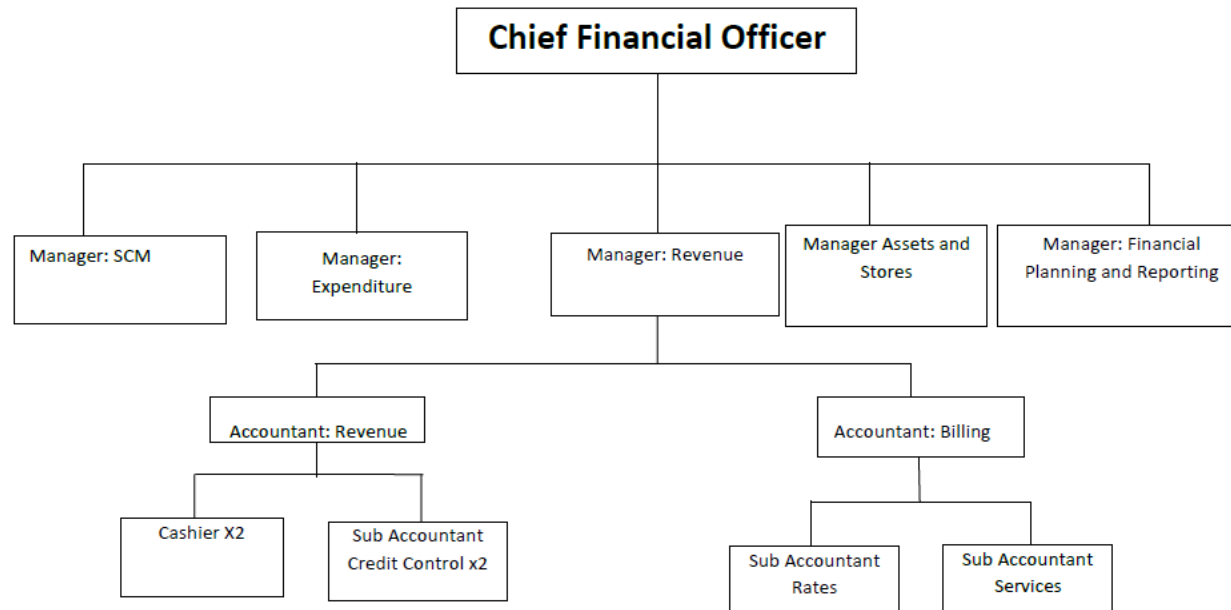
2. FINANCIAL MANAGEMENT SERVICES

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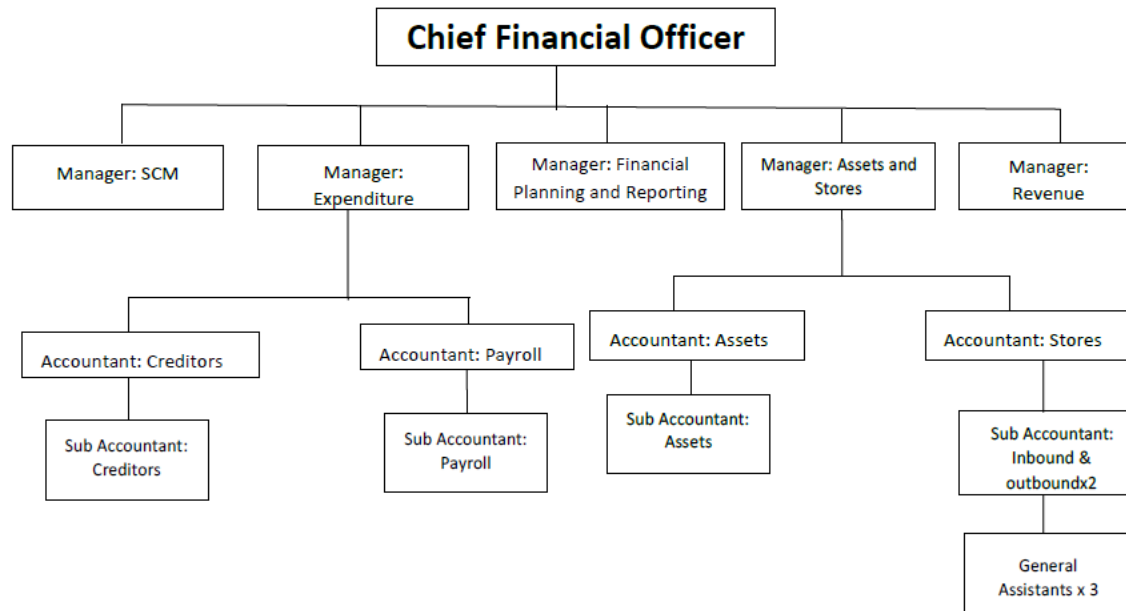


Chapter 5

B



Chapter 5



C

Chapter 5

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

Chapter 5

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

T5.3.4 Repair and Maintenance Expenditure: Year 0

	Original Budget			
Repairs and Maintenance Expenditure	4 326 063	4 987 256	3 323 792	1 663 464

Chapter 5

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

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

T5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON PERSONNEL COST

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

T5.4.9

Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants by both National Treasury and Provincial Treasury.

a) National Government grants

The Municipality received R41 331 000.00 for Municipal Infrastructure grant and spent 100% of the allocated amount.

The Municipality received R12 879 000.00 for INEP and spent 100% of the allocated amount.

b) Provincial Government Grant

The Municipality received R21 314 000.00 for Municipal Disaster grant and spent R17 616 656.56 which is 82.6% of the allocated amount.

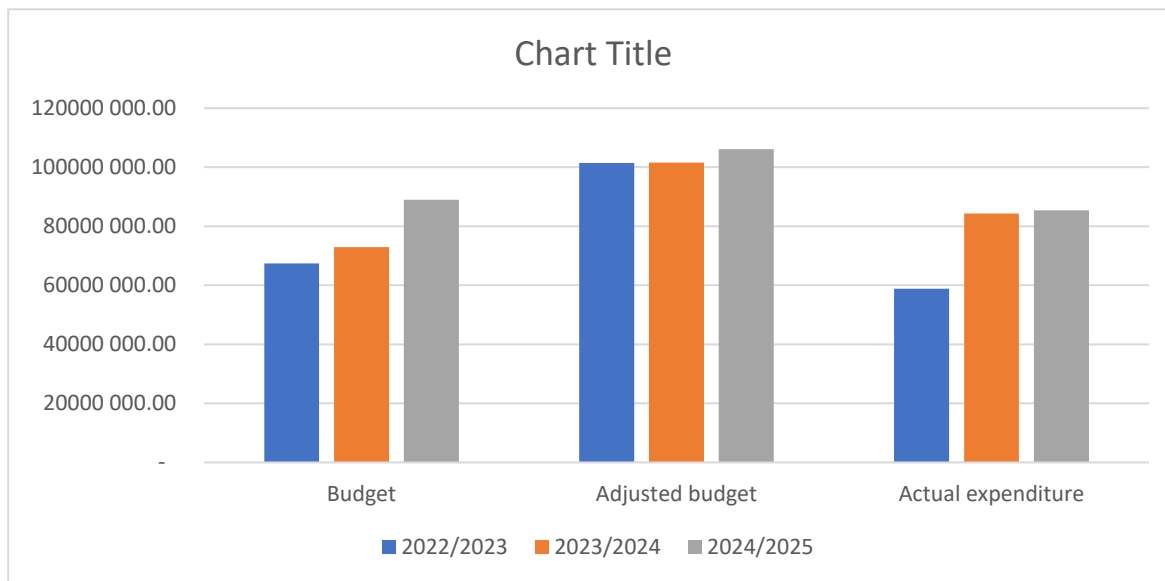
The Municipality received R15 197 495.93 for Small Town Revitalization grant and spent R13 351 206.90 which is 88% of the allocated amount.

The Municipality had an allocation of R 1 525 551.00 for Department of Transport grant and spent R 1 198 942.74 which is 79% of the allocated amount.

Chapter 5

T5.5.0

5.5 CAPITAL EXPENDITURE



Chapter 5

COMMENTS ON CAPITAL EXPENDITURE

The graph above depicts Original Budget, Adjustment Budget and Actual expenditure on Capital Projects from 2022/2023 financial year until 2023/24 financial year. During 2024/25 financial year, The municipality has been spending all the grants inline with the grants conditions and there has never been any material adjustments in relation to grant management. The municipality has been appointed by the department of human settlement as an implintating agent.

T5.5.1

5.6 SOURCES OF FINANCE

	Year -0 (2022/2023)	Year 1 (2025/2026)		
	Actual	Original Budget (OB)	Adjustment Budget	Actual
Municipal Infrastructure Grant	45 748 333.00	41 133 000	41 133 000	41 133 000
Integrated National Electrification Program	6 006 000.00	9 879 000	12 879 000	12 875 000
Department of Transport (Ring-road)		21 314 000	21 314 000	17 616 656
Small Town Revitalization	22 292 568.00	10 898 000	18 898 000	13 351 207
Municipal Disaster Grant	7 837 109.00	10 905 257	10 905 257	10 745 308

Chapter 5

COMMENT ON SOURCES OF FUNDING:

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

T5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*

R' 000

Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Surfacing of Ntabankulu Internal Street	10 898 000,00	18 898 000,00	13 524 865.10	-24%	29%
Electrification of Households	9 879 000,00	12 879 000,00	12 874 843.00	-30%	0%
Zwelitsha Access Road	7 000 000,00	10 000 000,00	9 596 659.00	-37%	96%
Mnceba-Ntshamanzi Access Road	8 000 000,00	7 500 000,00	8 376 120.00	-4.7%	11.7%
Gxwaleni-maliwa Access Road	7 000 000,00	8 000 000,00	6 819 644.00	2.6%	14.8%

* Projects with the highest capital expenditure in Year 0

Name of Project -	Surfacing of Ntabankulu Internal Streets
Objective of Project	To promote road access to communities
Delays	Project progressed well in line with the program
Future Challenges	None

Chapter 5

Anticipated citizen benefits	Access to proper road infrastructure
Name of Project -	Electrification of Households
Objective of Project	To increase the number of households with access to electricity
Delays	The project progress is in line with the program
Future Challenges	None
Anticipated citizen benefits	households with access to grid electricity
Name of Project -	Zwelitsha Access Road
Objective of Project	To improve accessibility to the residential areas
Delays	The project progressed well in line with the program
Future Challenges	None
Anticipated citizen benefits	Access to proper road infrastructure
Name of Project -	Mnceba-Ntshamanzi Access Road
Objective of Project	To improve accessibility to residential areas
Delays	Relocation of the Access Road
Future Challenges	None anticipated
Anticipated citizen benefits	Access to proper road infrastructure
Name of Project -	Gxwaleni-maliwa Access Road
Objective of Project	To improve accessibility to residential areas
Delays	Change of location for Borrow pit
Future Challenges	None anticipated
Anticipated citizen benefits	Access to proper road infrastructure

COMMENT ON CAPITAL PROJECTS:

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

T5.7.1.1

Chapter 5

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

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

T5.8.1

Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustments Budget
Roads, Pavements & Bridges	41 133 000	41 331 000	41 331 000	198 000	0
Maintenance	4 326 063	4 987 256	3 323 792	661 193	1 663 464
Total	45 459 063	46 318 256	44 584 411	859 193	1 663 464

Chapter 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

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

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		(12,125)	16,800	16,183	2,140	15,862	16,183	(321)	-2%	16,800
Service charges		(274)	600	116	16	166	116	50	43%	600
Other revenue		2,671	116,790	114,973	300	(2,101)	114,973	(117,074)	-102%	116,790
Transfers and Subsidies - Operational		188,863	154,043	164,141	(540)	57,829	165,141	(107,312)	-65%	154,043
Transfers and Subsidies - Capital		(520)	71,962	103,013	-	703	103,013	(102,310)	-99%	71,962
Interest		7,271	2,000	5,400	2,260	8,641	5,400	3,241	60%	2,000
Dividends		-	-	-	-	-	-	-		-
Payments										

Chapter 5

Suppliers and employees	(0)	(213,037)	(215,031)	8,282	(85,433)	(184,414)	(98,981)	54%	(213,037)
Finance charges	–	(100)	(150)	–	–	(150)	(150)	100%	(100)
Transfers and Subsidies	–	(2,100)	(2,260)	–	–	2,260	2,260	100%	(2,100)
NET CASH FROM/(USED) OPERATING ACTIVITIES	185,885	146,958	186,385	12,459	(4,334)	222,522	226,856	102%	146,958
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	–	–	–	–	–	–	–		–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–		–
Payments									
Capital assets	520,820	(156,533)	(210,703)	(6,922)	84,073	(210,703)	(294,775)	140%	(156,533)
NET CASH FROM/(USED) INVESTING ACTIVITIES	520,820	(156,533)	(210,703)	(6,922)	84,073	(210,703)	(294,775)	140%	(156,533)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	–	–	–	–	–	–	–		–
Borrowing long term/refinancing	–	–	11,000	–	–	11,000	(11,000)	-100%	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–		–
Payments									

Chapter 5

Repayment of borrowing		-	(11,000)	(11,000)	-	-	(11,000)	(11,000)	100%	(11,000)
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	(11,000)	-	-	-	-	-		-
NET INCREASE/ (DECREASE) IN CASH HELD		706,705	(20,575)	(24,317)	5,537	79,738	11,820			-
Cash/cash equivalents at beginning:		1,226	(10,161)	(39,011)	(3,579)	(1,225)	(39,011)			(1,225)
Cash/cash equivalents at month/year end:		707,931	(30,736)	(63,329)		78,514	(27,192)			-

COMMENT ON CASH FLOW OUTCOMES:

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

T5.9.1.1

5.10 BORROWING AND INVESTMENTS

None

T 5.10.2 Actual Borrowings: Year -2 to Year 0			
R' 000			
Instrument	Year -2	Year -1	Year 0
Municipality			

Chapter 5

Long-Term Loans (annuity/reducing balance)	-	14 000 000.00	11 000 000
Long-Term Loans (non-annuity)			
Municipality Total	-	14 000 000.00	11 000 000

Municipal and Entity Investments			
R' 000			
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
Deposits - Bank	23 108 664	25 211 706.84	2 630 367
Municipality sub-total	23 108 664	25 211 706.84	2 630 367

Chapter 5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

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

T5.11.1

Chapter 5

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Supply Chain Management unit is operational, and the Supply Chain Policy has been reviewed and adopted by the Council on the 24th of May 2024. The Municipality complies with the approved SCM policy and with the legislations, circulars and gazette. The procurement plan has been developed and implemented for financial year 2024/2025 and all bid committees are in place. The document management has improved and therefore improving the efficiency in the SCM unit, even though there is a need for electronic document management system. The reports on the implementation of the Supply Chain Policy were prepared and submitted to the Council and Treasury on quarterly basis for the financial year 2024/2025. The data base is updated timeously on an electronic supplier data base system with information from central supplier database (CSD).

One Hundred and five contracts with value above thirty thousand rand were awarded as at 30 June 2025, and long-term contracts above twelve months awarded during the current financial year where 67% of all contracts these contracts awarded this year are from Local Contractors or service providers. The Municipality is trading with suppliers that are registered on the Central Supplier Database. There is an engagement with LED for a contractor development plan/strategy so that the municipality can work with potential emerging contractors on CIDB.

Chapter 5

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

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

GLOSSARY

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

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

6.1 AUDITOR GENERAL REPORTS YEAR 0 (PREVIOUS YEAR)

Auditor-General Report on Service Delivery Performance: Year 2023/2024	
Audit Report Status:	Audit report is attached
Unaudited disclosure notes	None
Underspending of MIG	There was no underspending on the original MIG allocation in the current in the financial year, the is unspent grant amounting to R16 077 333.00
Irregular expenditure	Nil
Fruitless and Wasteful Expenditure	Nil

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

6.2 AUDITOR GENERAL REPORT YEAR 1

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 1

The municipality obtained an unqualified *opinion in 2023/24* with findings. The audit action plan was developed and implemented for the 2023/24 financial year. The financial statements are being prepared for submission on 29 of August 2025.

T6.2.3

GLOSSARY

GLOSSARY

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

GLOSSARY

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

GLOSSARY

	EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

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

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

T 5.8.2

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

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

APPENDICES

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

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

CONCERNING TA

A spreadsheet exists to compile attendance data.

TA.1

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committees	
1. Ethics, Rules and Members Interests	<p>To undertake review of the Rules of Order, procedures and regulations of the council committees and recommend changes to that effect to Council.</p> <p>To undertake a review and/or develop policies on councilor's welfare and recommend changes to the Council, by way of reporting to the Speaker of Council.</p> <p>To develop programmes and activities to promote ethical practice and to combat corruption</p>
2. Public Participation and Petitions	<p>To monitor the process of receiving, addressing and responding to complaints from the community.</p> <p>To consider issues that may pose political risk pertaining to public participation.</p> <p>To monitor the update of the petitions register</p>
3. Municipal Public Accounts Committee	<p>The objective of the committee is to serve as an oversight committee to exercise oversight over the executive obligations of council.</p> <p>To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.</p> <p>To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.</p>
3. Municipal Public Accounts Committee	<p>The objective of the committee is to serve as an oversight committee to exercise oversight over the executive obligations of council.</p> <p>To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.</p> <p>To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation of local government.</p>
4. Women Caucus	<p>It's a multi party committee composed of women in the council responsible for women matters in the council and broader Ntabankulu women society i.e advocate for equality, women empowerment, women capacity building and gender mainstreaming.</p>

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Section 80 Committees	
1. Community Services Committee	<p>The committee has the responsibility to:</p> <ul style="list-style-type: none"> Support the provision of Library Services Consider Solid Waste collection and disposal Regulate Landfill site and Environmental Management programmes Assist in the maintenance and management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields Assist in the enforcement of Roads Traffic-laws and Municipal Traffic by-laws Promote safeguarding of Municipal Assets and Properties Assist in the coordination of Public Participation programs and Council Support Assist in coordination and development of Community Sport, Arts and Culture
2. Technical Services Committee	<p>The committee assists the Council to promote service delivery within the municipality,</p> <ul style="list-style-type: none"> Encouragement of livable and sustainable human settlements, The Committee must recommend the provision or approval of funds for unforeseen infrastructural development services, To report to the Council about the infrastructural projects that are planned for the development of the district municipality, To ensure that the municipality delivers the quality service delivery to the communities.
3. Development planning committee	<ul style="list-style-type: none"> To discuss and report about the programs of the local economic development, The committee works towards broadening advancement of Black Economic Empowerment, The committee develops strategies to promote tourism within the local municipality, Establishment of poverty alleviation initiatives, Acceleration of Radical Economic Transformation
4. Budget and Treasury Office Committee	<ul style="list-style-type: none"> To participate on the drafting of budget and adjusted budget, To participate on the formulation of the IDP and Budget, Assist the Council in the allocation if applicable, the distribution of grants made to the municipality, Assist the Council in the refuse removal, rental, trading tariffs and pound fees or related matters including the collection of revenue thereof
Corporate Services Committee	<ul style="list-style-type: none"> Receive reports and evaluate progress on Human Resources issues, Consider matters related to job evaluation and grading of staff, Consider performance management of the institutions, Make recommendations on Development of Human Resource Policy Manual and on continuous review of Human Resources policies, Deal with the Implementation of new organisational structures and strategies, Consider labour relations matters and Human Resource and development,

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

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

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

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

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APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 01	Cllr. S.J. Madwakasa Ward committee Members: 1. B Phambani 2. Z Nqetho 3. Z. Njojo 4. L. Kulala 5. V. Sokelani 6. N. Tiya 7. L. Mavela 8. Z. Gezani 9. S. Magini 10.S. Khimbili	Yes	24	12	2
Ward 02	Cllr A.O. Ranana Ward committee Members: 1. N. Mdutshana 2. M. Thukumbela 3. B. Xokwa 4. N. Mgotywa 5. M. Xokwa 6. N Madikizela 7. N. Mcimbiliza 8. O. Mapoma 9. N. Ngidi 10. N. NOhiya	Yes	24	12	2

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

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	9. N. Tayi 10. N.Mthangayi				
Ward 06	<p>Cllr. A.Zakhabana Ward committee Members:</p> <ol style="list-style-type: none"> 1. N. Diko 2. N. Mzaza 3. S. Mvuyo 4. S. Majala 5. V. Tantsi 6. N. Ngangan e 7. L. Nondoda 8. M. Tyhalibhongo 9. M. Dana 10. C. Mbozomani 	Yes	24	12	2
Ward 07	<p>Cllr A. Ngconjana Ward committee Members:</p> <ol style="list-style-type: none"> 1. N.Maphungu 2. B. Molweni 3. M. Matsheyi 4. N. Nkomonye 5. N. Limekhaya 6. S. Mngangabekwa 7. C. Makhawula 8. K. Fenqekile 9. X. Cebani 10. M. Ndumani 	Yes	24	12	2
Ward 08	<p>Cllr S. Nkweba Ward committee Members:</p> <ol style="list-style-type: none"> 1. N. Ntulwana 2. B. Makasi 3. M. Mhlakothi 4. N. Phambani 5. N. Goliva 6. N. Ntabeni 7. N. Luvuyo 8. T. Mankala 9. N. Bayitana 10. M. Tshaba 	Yes	24	12	3

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

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

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

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

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 1 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
Various wards	Electrification	01/07/2023	30/06/2024	R6 006 000.00
Ward 10	Internal Street	05/04/2024	07/10/2024	R33 582 875.36
Ward 14	Saphukanduku to Ntshamanzi Access Road			R6 213 419.88
				<i>T F.1</i>

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
	Water & Sanitation	13.4 % Water and Sanitation 30%
	Housing	0 Units
	Roads infrastructure (22,2km Construction & 17,8km Rehabilitation)	40 km
	Electricity	212 Extensions and Infills
T F.3		

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

All 19 wards have established ward committees that are fully functional. The average of meetings attended by ward committees is ranging at an average of 24 meetings.

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 2024/2025	Recommendations adopted (enter Yes) If not adopted (provide explanation)
17 July 2024	1	1 Resolved
23 August 2024	3	3 Resolved
18 October 2024	0	N/A
16 January 2025	2	2 Resolved
17 April 2025	3	1 Resolved 2 in progress
24 June 2025	4	2 Resolved 2 in progress

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APPENDIX I – MUNICIPAL SERVICE PROVIDER PERFORMANCE SCHEDULE FOR 2024/2025

MANAGEMENT SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Internal Audit Unit				
Outsourcing of Internal Audit projects	ARMS Audit	10 August 2022 - 09 August 2024	Satisfactory	The service provider has commenced its deliverables as per Risk based Plan on 10 August 2022 and its performance was monitored on a monthly basis, and it was satisfactory as at 30 June 2024 and will be monitored till the end of its contract on the 09 August 2024 when the contract expires.
Outsourcing of Internal Audit projects	Lunika Incorporation	20 January 2025- 20 January 2027	Satisfactory	The service provider has been monitored from January 2025 till June 2025, the performance is satisfactory.

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CORPORATE SERVICES DEPARTMENT

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

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Provision of Training Services: Environmental Practice for 20 Employees	Giamanje TVET College	12 months	Satisfactory	Learnership was implemented successfully
Provision of Training Services: Roads Construction Works for 25 Unemployed Youth	Pace Academia College	12 months	Not satisfactory	<ul style="list-style-type: none"> - Lack of mentoring and coaching by the Training Provider - Delays on payment of learner stipend by the Training Provider

COMMUNITY SERVICES DEPARTMENT

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

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Provision of Cleaning Services at Landfill Site	Amatshutsha Logistics cc JV Nomanesi	30 September 2024	29 September 2027	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider established on site on the 30 September 2024 and expired on the 29 September 2027 for cleaning services at Landfill Site.	None	None
Provision of waste transportation at Landfill Site	Amatshutsha Logistics cc Sira Trading	15 January 2024 20 March 2025	14 January 2025 19 March 2027	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The new appointment started on the 15 January 2024 and expired on 14 January 2025. The performance was satisfactory. The services of a service provider were used during the period under consideration as backup to the municipal waste truck, especially when it was on repairs. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None

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Provision of waste working tools	Nomanesi Civils & Plant hire Sbala Trading	15 January 2024 20 March 2025	14 January 2025 19 March 2027	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider established on site on the 12 October 2024 for waste transportation at Landfill Site. The new appointment started on the 20 March 2025 and expired on 19 March 2027. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None
Provision of Waste black refuse bags	Sbala Trading Enterprise Ngwadla Business Enterprise	15 January 2024 07 March 2025	14 January 2025 06 March 2027	Performance score was 1/5, and this was based on the set deliverables set out in the Service Level Agreement. The Service Provider started to deliver on the 15 January 2024 for waste refuse bags. The new appointment started on the 7 March 2025 and expired on 6 March 2027. The performance was satisfactory. The Service Provider was acting upon the instruction given by the client (municipality) as enclosed in the SLA.	None	None

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TECHNICAL SERVICES DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Completion of Mzwakazi Access Road	Msalela Transport	15 Months	Satisfactory	Project completed within extension of time, within the allocated budget and with good quality
Surfacing of 3.1km Ntabankulu Internal Streets	Gadalani JV Mabona	6 Months	Satisfactory	Project completed within time, within budget and with good quality
Construction of 8.5km Zwelitsha to Town Access Road	Nomafusi Construction	11 Months	Satisfactory	Project completed within extension of time, within the allocated budget and with good quality
Construction of 9.9Km Gxwaleni Access Road	Castle Hill JV Masilo	10 Months	Satisfactory	Project within programme of works , budget and with good quality.
Construction of 7.5km Mnceba-Ntshamanzi Access Road	Gadalani Trading	10 Months	Satisfactory	Project within programme of works , budget and with good quality.
Construction of 2km Mbedula -Mnyasa Access Road	Henque 3073 t/a Mzontsundu construction	07 Months	Satisfactory	Project within programme of works , budget and with good quality.
Upgrading of 0.2km Ntabankulu Ring road	Nande-23 projects jv Simnko Trading (pty)	6 Months	Not Satisfactory	Project completed within extension of time, within the allocated budget.
Construction of 330m Paved Access Road to Traffic Offices	Gadalani Trading	6 months	Satisfactory	Project within programme of works , budget
Construction of 183m Paved Access Road in ERF 85 (Municipality Driveway)	Open Space	3 months	Satisfactory	Project completed on time, within the allocated budget and with good quality.

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Paving of 950m2 in ERF 85 Municipality drive way	In-House	8 months	Satisfactory	Project completed on time, within the allocated budget and with good quality.
Electrification of Ntabankulu Infills in various villages	Thake Electrical	12 months	Satisfactory	Project completed on time, within the allocated budget and with good quality.
Installation of 10km Link Line	MN Africa	12 months	Satisfactory	Project completed on time, within the allocated budget and with good quality.
Bomvini 86 in ward 8&9	Faku Mphumzi Civils	12 Months	Not Satisfactory	Project is not within programme of works due to poor performance by service provider
Bomvini 88 in ward 8&9	Docraine JV Lupicon	12 Months	Not Satisfactory	Project is not within programme of works due to poor performance by service provider
Bonxa 50 in ward 4	Gadalani Trading JV Vandlana Construction	12 Months	Not Satisfactory	Contractor has not commenced with work on site and we are anticipating extension of time due to delays in the planning and design stage.
Bonxa 50 in ward 14	Rovenesky JV KM26	12 Months	Not Satisfactory	Contractor has not commenced with work on site and we are anticipating extension of time due to delays in the planning and design stage.
Nggane 93 in ward 16	LSG Surveyors and Project Managers T/A Ikamva Enterprise	12 Months	Satisfactory	Project completed on time, within the allocated budget and with good quality.
Bonxa 77 in ward 9	Vitsha Civils	12 Months	Not Satisfactory	Contractor has commenced with work on site and we are anticipating extension of time due to delays in the planning and design stage.
Construction of Zamukulungisa Pre-school	Ikamva Enterprise Jv Ekazenande Trading	6 months	Satisfactory	Project completed on time, within the allocated budget and with good quality.
Construction of Ntabankulu Sportsfield	Vandlana Construction Jv Sizakancane	12 Months	Satisfactory	extension of time due to access to the site

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Rehabilitation of Buhlambo Bridge	Gcinasonke	12 months	Satisfactory	Project completed on time, within the allocated budget and with good quality.
Rehabilitation of Jakuja Bridge	Gadalani Trading	12 months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Mqatyeni Access Road	Mesabiso JV S Zoko	6 months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Mbamgomthi Access Road	Makhelendlovu Construction	6 months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Mpemba Access Road	Masiqhame Trading	6 months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Zanokhanyo Access Road	GcinaSonke	6 Months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Ndlantaka-Ngqwashu Access Road	Makhalendlovu	6 Months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Ntsinyane-Siqithini Access Road	Masiqhame	6 Months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Dedelo Access Road	Gadalani	6 Months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Xakani-Nyathi Access Road	Mesabiso	6 Months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Ncama Access Road	Mesabiso	6 Months	Satisfactory	Project completed on time, within the allocated budget and with good quality
Rehabilitation of Ngwemnyama Bridge	Gadalani Trading	6 Months	Satisfactory	Project completed on time, within the allocated budget and with good quality

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DEVELOPMENT PLANNING DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	PROJECT SATISFACTORY	Reasons on satisfactory/not satisfactory
Irrigation System for Ndikhoyo	Congolose Trading Enterprise	19 September - 19 October 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Irrigation System of Tabz New Creation	Congolose Trading Enterprise	24 February 2025-7 March 2025	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Training of ten local caterers	One Vision Academy	9 December 2024-13 December 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Two Wool Pressors and four sorting tables	Ntambanane Trading	3 December 2024	Satisfactory	The goods were delivered on time and according to the specification
Tent for Pondo Festival	ZOLA and BANZI	13 September 2024	Satisfactory	The goods were delivered on time and according to the specification
Sound System for Pondo Festival	Today's Hope Trading and Projects 164 PTY (LTD)	13 September 2024	Satisfactory	The goods were delivered on time and according to the specification
Tent for Amanci Festival	IB Tech	13 December 2024	Satisfactory	The goods were delivered on time and according to the specification
Sound System for Amanci Festival	ZOLA and BANZI	13 December 2024	Satisfactory	The goods were delivered on time and according to the specification
Construction of Ntabankulu Dam ablution facilities	EkaZenande Trading	15 January 2025-23 February 2025	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame

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Subdivision of Erf 87	Nomvulo Consultants	9 December 2024- 30 June 2025	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Installation of Street Names	Sivuyasonke PTY (LTD)	11 October 2024-30 December 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Construction of Thomo Pre School	Ikamva Enterprise JV Ekazanande	25 July 2024-13 December 2024	Satisfactory	The quality of work was satisfactory and was completed within the stipulated time frame
Construction of Nyanda Pre School	Inalo Construction and Projects	24 July 2024-10 December 2024	Satisfactory	The quality of work was completed within the stipulated time frame
Fencing of Nkqubela Pre School	Sivuyasonke PTY (LTD)	24 March 2025-20 April 2025	Satisfactory	The quality of work was completed within the stipulated time frame

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FINANCIAL MANAGEMENT DEPARTMENT

NAME OF A PROJECT	CONTRACTOR	PROJECT DURATION	SATISFACTORY/ NOT SATISFACTORY	REASONS FOR SATISFACTORY/ NOT SATISFACTORY	Action taken
Financial Accounting System-MSCOA	CCG Systems	25 January 2017 – 30 June 2020 but extended until 30 June 2024.	Not Satisfactory	<p>The performance of service provider is not satisfactory in following areas:</p> <ul style="list-style-type: none"> • Budget Capturing and Management controls-MSCOA implementation was not properly done at initial stages causing budget capturing to be a nightmare, breaking down MSOCA items for each project. • The data strings and A or B Schedule derived from the same system are not balancing, causing non-compliance with Treasury requirements. • SCM Management (CSD Integration) for M-SCOA Compliance • Dependency created by some reports showing errors until they are sorted by the service provider. • Late response on issues like asset register <p>The Day to day-functioning of the system is still working well except for times where there are network challenges. National Treasury has issued correspondence to allow Municipalities to extend contracts for 2-year, but in our case, we have recommended performance-based</p>	<p>The service provider has been written to on several times to express dissatisfaction.</p> <p>The Provincial Department of Treasury also intervened because this was affecting all Municipalities using the system in Eastern Cape.</p> <p>The Manager for EC Region resigned and currently the EC region is under new manager.</p> <p>A virtual meeting was held the 19th</p>

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				extension for 1 year or the Municipality will look for another vendor/same system with a different agent depending on the cost-benefit analysis that will be performed.	and 20 th of June 2023 with other senior personnel to outline the issues at Ntabankulu. An action plan has been drawn and is being monitored by Treasury.
Financial Improvement	Rakoma Consulting	May 2022-May 2024	Satisfactory	<p>9 months financial statements were compiled and were presented to Audit Committee. Audit committee and Internal audit reviews were affected on the final set of Financial Statements. There is on-site support to ensure that reconciliations are in order and AFS process implementation is being done.</p> <p>What is outstanding is the Caseware specialist training for BTO Managers to ensure continuity and proper skills transfer.</p>	N/A
Travelling Services	<p>Iheans Travel Agency</p> <p>Click n Travel.</p> <p>Allenio Travel</p>	July 21 - July 2023	Satisfactory	The performance of the service provider is satisfactory. There are no reported glitches at the moment.	N/A

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

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2024 to 30 June 2025 of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
Mayor	Pricilla Tsileng Sobuthongo	Nil
Speaker	Vuyokazi Matwasa	Member of a close corporation
Executive Committee Members		
	Nomvula Kinase	Nil
	Tabisa Lubisi	Nil
	Eugene Z. Joyi	Nil
	Siyabonga Menziwa	Nil
	Mlungisi K. Dinwayo	Nil
	Nontsikelelo Sithunzi	Nil
Councilors		
	Justice Madwakasi	Nil
	Ayanda Ranana	Nil
	Simphiwe Zwelonke	Nil
	Mziwothando Nqwazi	BEE certificate for Spouse (indirect interest)
	Avela Zakhabana	Nil
	Andile Ngconjana	Shares with business rentals
	Simbongile Nkweba	Nil
	Siteketiso Mathumbu	Nil
	Phikiwe M. Mafilika	Nil
	Sabelo Bakeni	Nil
	Karabo S. Nkaenkae	Disability grant

APPENDICES

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

APPENDICES

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

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

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

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

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

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Other revenue	13 587 098	19 747 933	21 364 207	20 080 460
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Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.
This table is aligned to MBRR table A3

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

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

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Vote 7 - Sport and recreation	-	-	-	-	-	-	-	-
Vote 8 - Public safety	174	174	-	-	174	182	190	
Vote 9 - Energy sources	6 511	511	6	-	-	511	6 810	123
Vote 10 - Road transport	31 306	185	54	-	-	185	56 678	285
Vote 11 - Waste management	-	-	-	-	-	-	-	-
Vote 12 - Other	-	-	-	-	-	-	-	-
Vote 13 - _	70 906	426	71	-	-	426	74 712	148
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-
Vote 15 - _	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	136 116	220	183	1 882	1 882	102	193 675	605
Total Capital Expenditure - Vote	136 116	220	183	1 882	1 882	102	193 675	605

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)
5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
6. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
7. Increases of funds approved under MFMA section 31

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8. Adjustments approved in accordance with MFMA section 29

9. Adjustments to transfers from
National or Provincial
Government

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

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

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

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity	Ward 06, ward 10, ward12, ward 17, & ward 03	Yes
Housing		
Refuse removal		

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Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		
ICT and Other		
		T O

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
National Priority 6 – Outcome 9, output 2: An efficient, competitive and responsive economic infrastructure network	Road's infrastructure: 26,9 km kms of access roads constructed in the financial year	26,9 km's
	Rehabilitation of access roads: 50,5 km of access roads rehabilitated for the financial year	50,5km's
	Installed 24 Solar powered LED Street Lights in Ntabankulu CBD in ward 10	24 Solar Powered Street Lights installed
	Installation of electrification Infrastructure to 212 households (extensions and infills) Ward 06, ward 10, ward12, ward 17, & ward 03	212 households have been installed with electricity

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	Completed construction of Lwandlo'lubomvu MPCC in ward 5	1 Multi-Purpose Community Centre
	Constructed 32 housing units at Bomvini village in ward 08	32 Housing Units
Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.	Provided Fencing and Garden tools for two crop farming co-operatives (Ndikhoyo Pty LTD ward 17 & Tabs New Creation ward 15)	Two Crop Farming Cooperatives Supported
	Provided Starter Pack Vouchers to 19 (Nineteen) Spaza Shops, capacity building to 4(Four) General Dealers, Training of 10 Local Caterers and Provided 2(two) wool pressors to two wool growers associations and one burglar equipment to one association.	19 Spaza Shops, 4 General Dealers and two wool growers supported
	Provided capacity building for 2 sand mining business entities (Nkumba & Xhibeni in ward 4)	2 Sand Mining Business Entities capacitated
	Provided socio- economic empowerment support (Health, women social injustice) and provided machines to 19 garment construction women (19 wards)	19 garment construction women in 19 wards supported
	Report on 389 work opportunities created.	435 total work opportunities have been created by the municipality in the financial year 2023/2024.
Priority Outcome 12: An efficient, effective and development oriented public service.	Five community participation programs coordinated (Voter Registration, Voter Education, Moral Regeneration Movement, Public Participation Imbizo and Moral Regeneration Movement)	5 community participation programs conducted
	Two IDP & Budget Outreach programs conducted	2 Mayoral outreach programs conducted
	Coordinated 4 IDP/IGR Representative meetings	4 IDP/IGR Representative Forums held for the financial year 2023/2024
Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System	Increased own revenue by collecting R20 000 000.00 by 30 June 2025	Revenue collected of R23 292 276.52 has been collected of property rates is R16 135 253.11 Refuse R 80 370.58 Rentals amount to R 933 695.38 and other income is R6 142 957.45 which

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		include Sundry income and Interest on Investments
	4 quarterly MPAC sittings coordinated by June 2025	MPAC meetings were coordinated on the 16-18 August 2023, 02-06 October 2023, 28-30 November 2023 and on the 22-23 January 2024, 04 June, 21 June & 24 June 2024. Projects visits were done from the 5th - 08th September 2023 Projects have been visited from 22 March & 5 April 2024.
	Coordinated five ordinary sittings of section 50 committee by June 2025	14 Executive Committee meetings held for the financial year under review
	5 Council sittings Coordinated by 30 June 2025	16 Council sittings coordinated
	Coordinate development, monitoring and report on implementation of council resolutions in four ordinary Council meetings	Progress report on implementation of Council resolutions was facilitated
	Coordinate 6 Audit Committee sittings by June 2025	7 Audit and Performance Committee meetings were convened during 2023/2024 financial year
	Coordinate and monitor the implementation of quarterly audit committee	Reports on implementation of Audit Committee resolutions have been produced with resolutions taken by the audit and Performance Committee on the meeting that was held on the 22 April 2024.
<p><i>A detailed Performance Report that outlines all planned indicators for the financial year 2023/2024 is included as an annexure of the MFMA Circular 63 Annual Report 2023/2024.</i></p>		

APPENDICES

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

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