



Draft ILM Annual Report for 2021/2022 Financial year

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CHAPTER 1

1.1.FOREWORD BY THE MAYOR

MAYORS FOREWORD ANNUAL REPORT 2021/22 FINANCIAL YEAR

Annual Report 2021/22 financial year is a detailed report or account of the municipal performance of activities, programmes, projects financially and service delivery related matters. In preparing the report a consideration of the Service delivery budget implementation plan including adjustments, procurement plan so as to give a correct account was done. This report is a responsibility of the Mayor who must present it to the council for adoption every January so as to allow the oversight structures of the council like MPAC and also advisory committee in the name of Audit Committee to interrogate and give feed back to the council for adoption and identifying challenges. The annual report provides feedback and also creates space for the council to map out way forward from the challenges encountered in the last financial year.

Legislative Framework

- Municipal Systems Act section 46
- Municipal Finance Management Act section 71 and 52 (d)
- MFMA National Regulation 63, circular 11

The municipality therefore heavily relies on grants which are utilized fully as reflected below:

- MIG Grant – expenditure at 89%
- EPWP Grant – expenditure at 167%
- Small Town Revitalization Programme – 119%
- INEP Grant – expenditure at 100 %
- LG SETA - expenditure 100%
- Finance Management Grant – expenditure 100%

The municipality prides itself of the achievements in various areas.

- Construction and maintenance of access roads
- Electrification of households
- Surfacing of streets in both towns Towns

- Construction of sport fields in Ward 2 and ward 6 which is on phase 2
- Conducted social cohesion programmes and community development programmes
- Conducted community involvement and participation programmes like Imbizos'Exco outreach and IDP roadshows.

Challenges confronting the Municipality in provision of services

- Poor performance by the service provider
- Delays in EIA approvals
- Land invasions and disputes
- Delays by ESKOM in electricity connections
- Poor revenue collection due to ineffective revenue enhancement strategy

Our institution need any form of support from the Local government entities including SALGA and COGTA so as to improve in certain aspects in accelerating service delivery

Yours in Developmental Local Government

The Mayor

P.N Pepping

1.2. The EXECUTIVE SUMMARY

Yours in service delivery

V.C Makedama

Municipal Manager

1.2. MUNICIPAL FUNCTIONS

Of 39 functions listed in Parts B of schedule 4 and 5 of the Constitution, Ingquza Hill Local has been allocated 23 functions which it is required to deliver on. The following 23 functions are being performed by Ingquza Hill.

| Part B of schedule 4 | Part of B schedule 5 |
|--|--|
| <ol style="list-style-type: none"> 1. Solid waste 2. Municipal Planning 3. Storm water management 4. Municipal public transport 5. Trading regulations 6. Local Tourism 7. Building regulation 8. Electricity reticulation(agency) 9. Child care facilities | <ol style="list-style-type: none"> 10. Cemeteries, funeral parlor and crematoria-including DM function 11. Cleansing 12. Local sport facilities 13. Municipal parks and recreation 14. Municipal roads 15. Public places 16. Refuse removal, refuse dumps and solid waste disposal 17. Traffic and parking 18. Municipal public works 19. Beaches and amusement 20. Billboards and display advertisement in public places 21. Street trading 22. Control of undertaking that sell liquor to the public 23. Street lighting |

2.1. Population Size and Distribution

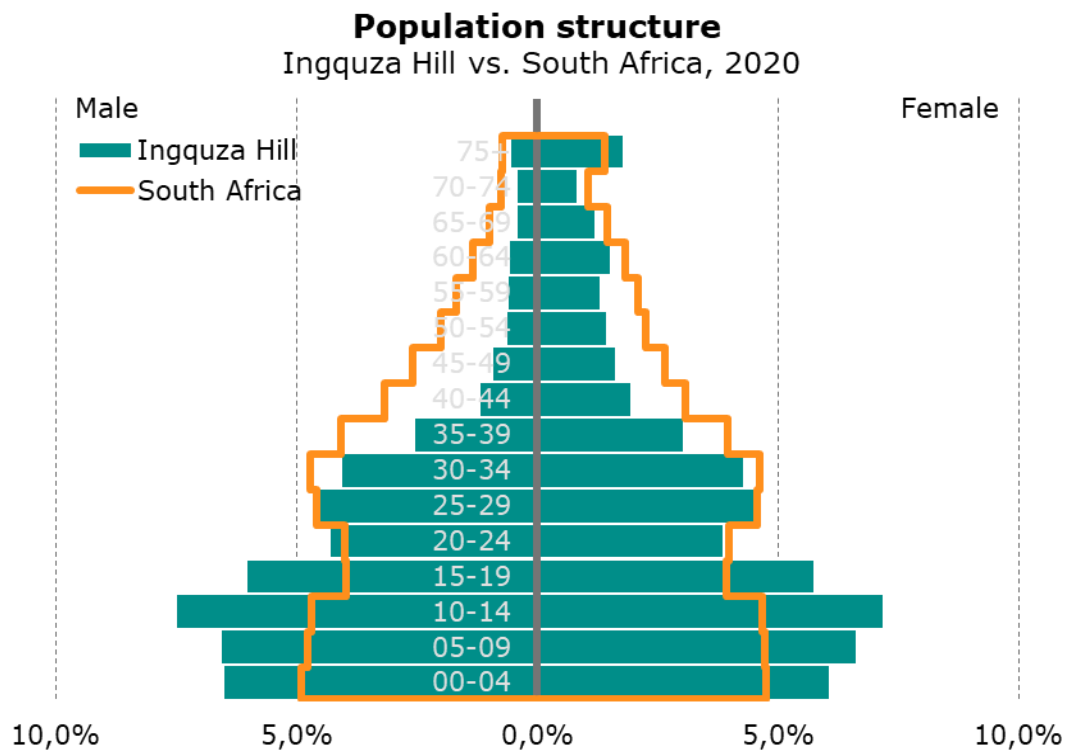
The total population of the Ingquza Hill Local Municipality is **320 000** - Females: 169 030 and Males: 150 693, Ingquza Hill Local Municipality's male/female split in population was 89.2 males per 100 females in 2020. The Ingquza Hill Local Municipality has significantly more females (52.87%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 169 000 (52.87%) females and 151 000 (47.13%) males. This is different from the O.R. Tambo District Municipality as a whole where the female population counted 819 000 which constitutes 53.24% of the total population of 1.54 million.

Age and Gender Composition

| Age | African | | Colored | | Asian | |
|--------------|----------------|----------------|------------|------------|------------|------------|
| | Female | Male | Female | Male | Female | Male |
| 00-04 | 19 300 | 20 600 | 38 | 67 | 25 | 41 |
| 05-09 | 21 100 | 20 900 | 38 | 28 | 38 | 38 |
| 10-14 | 22 900 | 23 800 | 39 | 69 | 20 | 23 |
| 15-19 | 18 200 | 19 100 | 64 | 48 | 30 | 29 |
| 20-24 | 12 200 | 13 500 | 69 | 84 | 9 | 49 |
| 25-29 | 14 400 | 14 500 | 42 | 52 | 33 | 24 |
| 30-34 | 13 600 | 12 800 | 57 | 50 | 5 | 55 |
| 35-39 | 9610 | 8000 | 32 | 38 | 6 | 42 |
| 40-44 | 6140 | 3690 | 5 | 16 | 25 | 23 |
| 45-49 | 5130 | 2880 | 17 | 18 | 5 | 4 |
| 50-54 | 4490 | 1940 | 28 | 24 | 15 | 13 |
| 55-59 | 4120 | 1830 | 35 | 39 | 3 | 0 |
| 60-64 | 4790 | 1780 | 29 | 23 | 7 | 8 |
| 65-69 | 3810 | 1280 | 21 | 13 | 7 | 3 |
| 70-74 | 2640 | 1280 | 1 | 11 | 3 | 0 |
| 75+ | 5620 | 1710 | 28 | 23 | 15 | 3 |
| Total | 168 000 | 150 000 | 543 | 604 | 248 | 353 |

In 2020, the Ingquza Hill Local Municipality's population consisted of 99.34% African (318 000), 0.12% White (370), 0.36% Coloured (1 150) and 0.19% Asian (601) people.

The largest share of population is within the babies and kids (0-14 years) age category with a total number of 129 000 or 40.4% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 26.1%, followed by the teenagers and youth (15-24 years) age category with 63 600 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 16 500 people, as reflected in the population pyramids below.



Source: IHS Markit Regional eXplorer version 2175

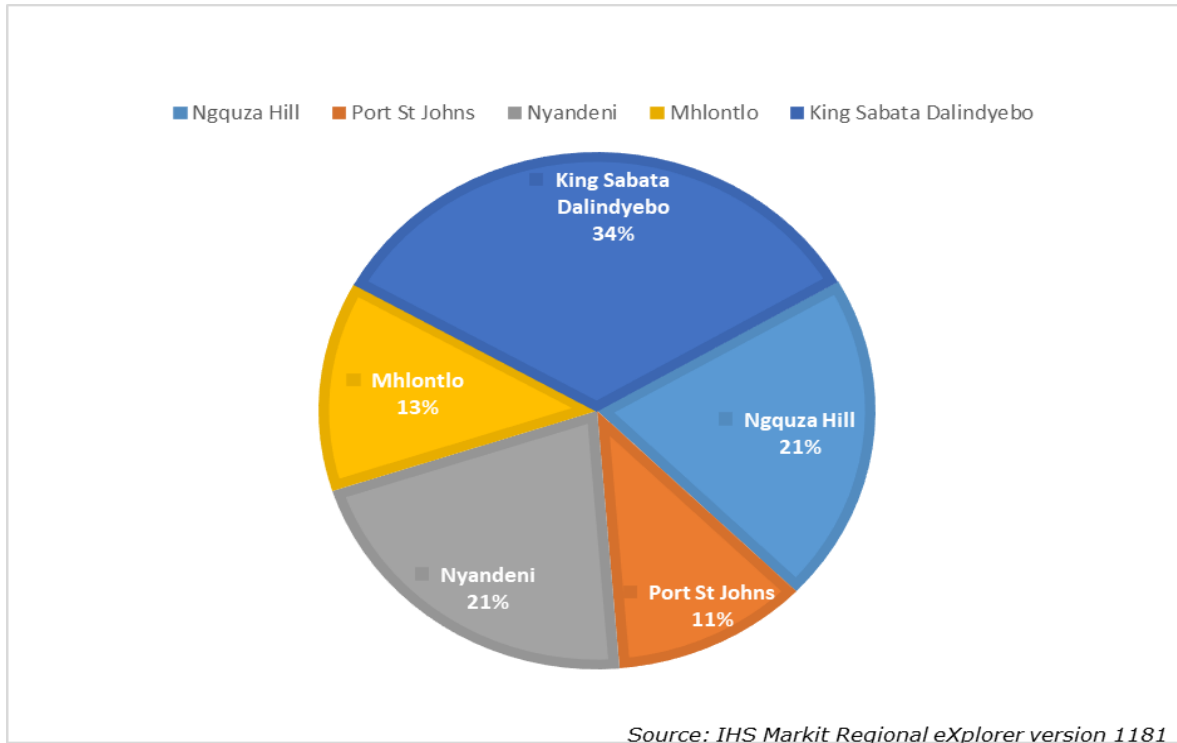
When comparing the 2010 population pyramid with the 2020 pyramid for the Ingquza Hill Local Municipality, some interesting differences are visible:

- In 2010, there were a significant smaller share of young working age people - aged 20 to 34 (23.1%) - compared to 2020 (25.5%).
- Fertility in 2010 was significantly higher compared to that of 2020. The share of children between the ages of 0 to 14 years is slightly larger in 2010 (41.4%) compared to 2020 (40.4%).
- Life expectancy is increasing.

In 2020, the female population for the 20 to 34 years age group amounted to 11.9% of the total female population while the male population group for the same age amounted to 11.2% of the total male

population. In 2010 the male working age population at 12.9% still exceeds that of the female population working age population at 12.7%.

OR TAMBO POPULATION DISTRIBUTION TO LOCAL MUNICIPALITIES



2.2 Number of Households by Population Group

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2020, the Ingquza Hill Local Municipality comprised of 64 700 households. This equates to an average annual growth rate of 1.04% in the number of households from 2010 to 2020. With an average annual growth rate of 1.26% in the total population, the average household size in the Ingquza Hill Local Municipality is by implication increasing. This is confirmed by the data where the average household size in 2010 increased from approximately 4.8 individuals per household to 4.9 persons per household in 2020.

NUMBER OF HOUSEHOLDS - INGQUZA HILL, O.R.TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2010 2020 [NUMBER PERCENTAGE]

| | Ingquza Hill | O.R.Tambo | Eastern Cape | National Total | Ingquza Hill as % of district municipality | Ingquza Hill as % of province | Ingquza Hill as % of national |
|------------------------------|--------------|--------------|--------------|----------------|--|-------------------------------|-------------------------------|
| 2010 | 58,300 | 307,000 | 1,690,000 | 14,000,000 | 19.0% | 3.4% | 0.42% |
| 2011 | 59,000 | 311,000 | 1,710,000 | 14,300,000 | 19.0% | 3.5% | 0.41% |
| 2012 | 59,900 | 315,000 | 1,730,000 | 14,600,000 | 19.0% | 3.5% | 0.41% |
| 2013 | 60,400 | 318,000 | 1,750,000 | 14,900,000 | 19.0% | 3.5% | 0.40% |
| 2014 | 60,800 | 320,000 | 1,760,000 | 15,200,000 | 19.0% | 3.5% | 0.40% |
| 2015 | 62,000 | 326,000 | 1,790,000 | 15,600,000 | 19.0% | 3.5% | 0.40% |
| 2016 | 63,500 | 334,000 | 1,830,000 | 16,000,000 | 19.0% | 3.5% | 0.40% |
| 2017 | 65,300 | 343,000 | 1,880,000 | 16,300,000 | 19.0% | 3.5% | 0.40% |
| 2018 | 66,600 | 350,000 | 1,910,000 | 16,500,000 | 19.1% | 3.5% | 0.40% |
| 2019 | 66,000 | 346,000 | 1,900,000 | 16,700,000 | 19.1% | 3.5% | 0.40% |
| 2020 | 64,700 | 339,000 | 1,860,000 | 16,800,000 | 19.1% | 3.5% | 0.38% |
| Average Annual growth | | | | | | | |
| 2010-2020 | 1.04% | 0.99% | 0.95% | 1.82% | | | |

Source: IHS Markit Regional eXplorer version 2175

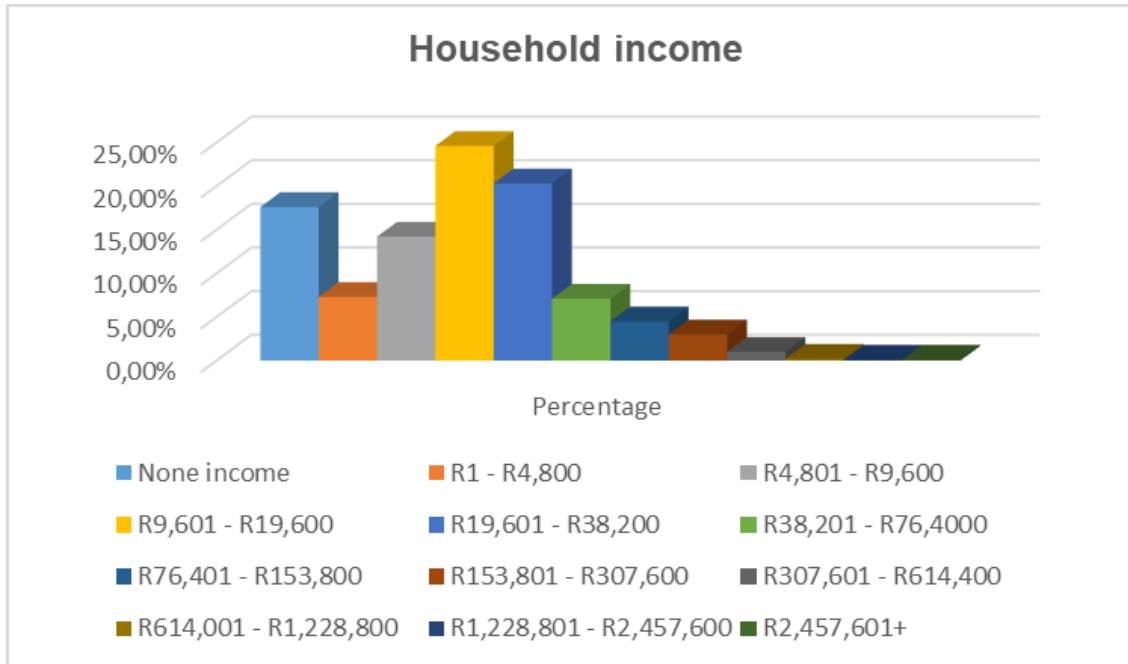
Relative to the district municipality, the Ingquza Hill Local Municipality had a higher average annual growth rate of 1.04% from 2010 to 2020. In contrast, the province had an average annual growth rate of 0.95% from 2010. The South Africa as a whole had a total of 16.8 million households, with a growth rate of 1.82%, thus growing at a higher rate than the Ingquza Hill.

The composition of the households by population group consists of 99.1% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 0.5% (ranking second). The Asian population group had a total composition of 0.3% of the total households. The smallest population group by households is the White population group with only 0.2% in 2020.

2.2.1 Household Income

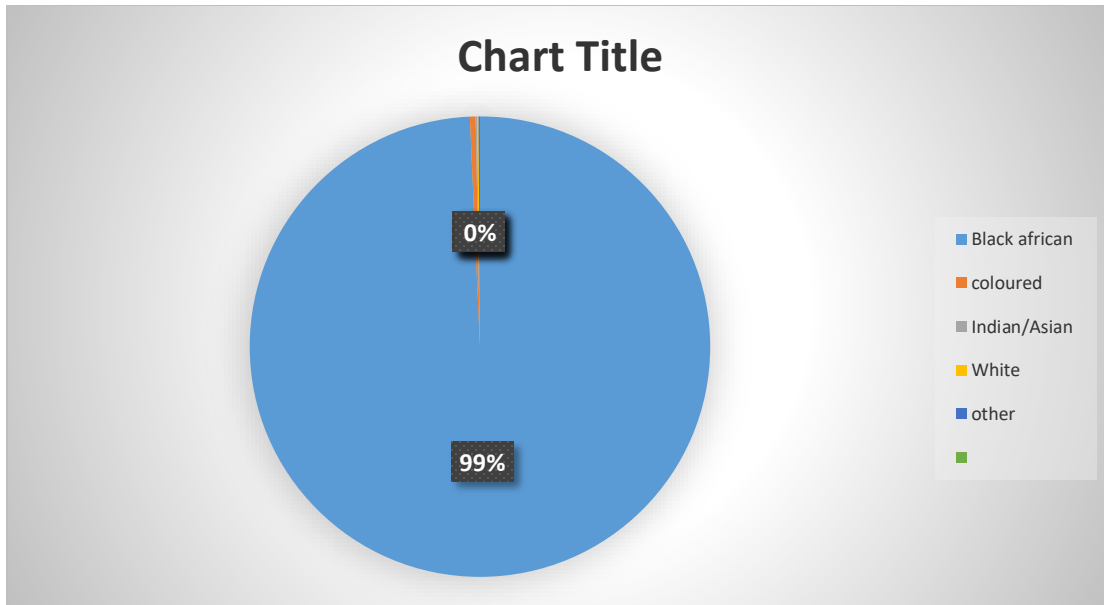
Household income levels in the area are generally low. According to Community Survey, less than 1.4% of households earn above R76 000 per annum or R 6333 per month. The highest number of households are earning between R9 601 and R19 600 and 17% of the households earn no income whatsoever

StatsSA 2011



2.3 Racial Composition

In 2016, the Ingquza Hill Local Municipality's population consisted of 99.40% African (302 000), 0.11% White (339), 0.34% Coloured (1 030) and 0.15% Asian (470) people. The municipal area is low in racial diversity and more than 99% of the inhabitants are African. The remaining 1% is comprised of Colored, White and Indian racial groups.



StatsSA (2011).

The most commonly used language isiXhosa which has about 94, 1 % followed by English which is at 2.2 %. IsiZulu is 0.9%.CHAPTER 2

2.1. Role of the Mayor

The Mayor is the chair of the highest decision making committee where recommendations are taken to the council for service delivery as well the good governance

The mayor is the council spokesperson and has a significant ceremonial role at particular events, including citizenship ceremonies.

Section 49, 1 of the Municipal Structures Act stipulates the powers and functions of the Mayors:

- a) Presides at the meetings of the Executive committee and
- b) Performs the duties, including ceremonial functions, and exercises the powers delegated to the Mayor by the Municipal Council or the Executive Committee

2.1.1. Roles of the Speaker

The functions of the Speakers is in terms of Section 37 of the Municipal Structures Act:

- a) Presides at meetings of the council
- b) Performs the duties and exercise the powers delegated to the speaker in terms of section 59 of the Municipal Systems Act
- c) Must ensure that the council meets at least quarterly
- d) Must maintain order during meetings
- e) Must ensure compliance in the council and council committees with the Code of conduct set out in Schedule 1 to the Local Government: Municipal System Act 2000
- f) Must ensure that council meetings are conducted in accordance with the rules and orders if the council.

Following are the activities performed by the speaker in 2021/ 2022 Financial Year

| 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 |
| Establishment of Ward Committees subsequent to Local Government elections: Nomination process | 21 – 25 February 2022 | 32 Councillors | 20 | Approximately 700 per wards | Yes | The process of nomination was complete in all 32 wards |
| Establishment of Ward Committees subsequent to Local Government elections: Election process | 02 – 28 March 2022 | 32 Councillors | 20 | Approximately 700 per wards | Yes | Elections of ward committees were done in all 32 wards |
| Appeals on the process of establishment of ward committee | 16 March 2022 | None | 6 | 19 wards submitted appeals on the process | Yes | The Council through the office of the Speaker established an Appeals committee to consider all appeals and report back to Council. All affected appellants were invited to a meeting to consider their appeal. |

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | After that community meetings with individual wards were held to provide feedback on the appeals |
|--|--|--|--|--|--|--|

2.1.2. Roles of The Whip of the Council

- Liaises with other whips in respect of items to be added to a meeting agenda, debates on motions and what matters should be interrupted to give precedence to others and similar matters;
- Allocates official seats to Councilors or parties after consultation with opposition whips;
- In consultation with the Speaker, prepares the Council’s calendar of meetings and the approval of any amendments thereto
- Assists the Speaker with the counting of votes and other delegated matters;
- Ensures that there is constant liaison between the various whips and that communication channels are kept open amongst themselves and other parties;
- Contributes to the development of institutional policies, procedures and strategies, in so far as these relate to the functions of the office of the Whip of the Council.
- Ensures that the meetings of the Council and the Committees of the Council do quorate.
- Promotes and maintains positive party-to-party relations;
- Discusses with the Office of the Speaker the order of business of the Council, for example whether a debate on an item should be allowed or whether an item should be debated or put to the vote;
- Organizes party caucuses for portfolio committees and council meetings, planning their agendas and making the necessary logistics arrangements for them.
- From time to time, liaises with the Speaker for the necessary resources to be made available to councilors;
- Coordinates the constituency work of councilors;
- Prepares for special debates
- Liaise with the Whip of the Council in the Provincial Legislature and keeps all parties informed on new developments.

2.2. Role of The Executive Committee

The functions and powers of the executive committee are in terms of section 44 of the Municipal Structures Act, No 117 of 1998.

- Sitting of the executive committee meetings to review the performance reports according to the legislative prescripts
- Review of monthly, quarterly and annual reports and recommend to the Council for adoption. All compliance reports have been reviewed and monitoring the sitting of other committees that report to the Executive committee
- Public participation has been promoted by the executive committee through the executive committee though the programme for this financial year was postponed.
- The consideration of Draft budgets and adoption of such has been led by the Executive Committee and reporting and recommendation to the council.

The following are the names of councilors that served in the Executive Committee during 2021/22 financial year:

- Cllr.N.Mulana who was the Acting Mayor after the death of Cllr. Goya the then Mayor was replaced by Cllr.N.Y Capa who was appointed as the mayor up until the Local Government Elections which took place on the 01 November 2021. The first Council after the Local Government Election elected her worship the Mayor P.N Pepping.

The Executive Committee Member before the 01 November 2021

- Hon Cllr Mhlongo- Basic Service Delivery
- Hon Cllr S. B Vatsha – Local Economic Development
- Hon Cllr. N.A Gagai – Institutional Transformation
- Hon Cllr. M. Mkumla – Budget and Treasury
- Hon Cllr. V. Somani – Good governance and public participation
- Hon Cllr. T. Jotile – Planning and Development
- Hon Cllr B. Mvulane – Community Services
- Hon Cllr. N. Ziphathe – Human Settlements
- Hon Cllr. B. Mabhedumane (Member)

The first sitting of the Council of Ingquza Hill Local Municipality in November 2021 elected the following Executive Committee Members:

- Hon. Cllr. S.H. Mtshazo – Basic Service Delivery
- Hon. Cllr. B.N Mvulana – Planning and Economic Development
- Hon. Cllr. N.A – Institutional Transformation
- Hon. Cllr. B.N Nkani – Budget and Treasury
- Hon. Cllr. N. Jam-Jam – Good Governance and Public Participation
- Hon. Cllr. V.Somani – Human Settlement
- Hon. Cllr. Z. Mhlongo – Community Services
- Hon. Cllr. L. Nziba -- Member
- Hon Cllr. Z. Sigcu – Member

2.3. EXCO MEMBERS ATTENDANCE TO EXECUTIVE COMMITTEE MEETING 2021- 2022

| Name | July 21/22 | Aug 21/22 | Sept 21/22 | Oct 21/22 | Nov 21/22 | Dec 21/22 | Jan 21/22 | Feb 21/22 | March 21/22 | April 21/22 | May 21/22 | June 21/22 |
|-----------------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-------------|-------------|-----------|------------|
| Cllr Mvulane | X X X X | x | X | X | | | X x | X X | | | X X X | X |
| Cllr Gagai | X X X | X x | X | X | | X | X x | X X | X | X | X | X |
| Cllr Mhlongo | X X X X | X x | X | X | | X x | x | X X | X | X | X X X | X |
| Cllr Vatsha | X X X X | X x | X | X | | | | | | | | |
| Cllr Somani | X X X | X x | | X | | X x | X x | X | X | | X X X | X |
| Cllr Jotile | X X X | X x | X | X | | | | | | | | |
| Cllr Mkumla | X x X | X x | X | X | | | | | | | | |
| Cllr Ziphathe | X X X X | X x | X | X | | | | | | | | |
| Cllr Mabedumana | X | X x | X | X | | | | | | | | |
| Cllr Capa | | X x | X | X | | | | | | | | |
| Cllr Pepping | | | | | | X x | X x | | | X | X X X | X |
| Cllr Mtshazo | | X | | | | X | | X | | X | X X X | X |
| Cllr Jamjam | | | | | | X x | x | X X | X | X | X X | X |

| | | | | | | | | | | | | | | |
|------------|--|--|--|--|--|---|---|---|---|---|---|---|---|---|
| Cllr Nziba | | | | | | X | x | X | X | X | X | X | X | X |
| Cllr Sigcu | | | | | | X | x | X | X | X | X | X | X | X |
| Cllr Nkani | | | | | | X | | X | X | | X | | X | |

2.4. Intergovernmental Relations

The object of this Intergovernmental Relations Framework Act is to provide within the principle of co-operative government set out in Chapter 3 of the Constitution, a framework for the national government. Ingquza Hill Local Municipality is represented and participates in various cooperative and intergovernmental forums, through its Mayor and Municipal Manager. At a district level, the Mayor is a member of the District Mayor's Forum (DIMAFO) established in terms of sections 24 and 25 of the Intergovernmental Relations Framework Act (Act No 13 of 2005), whilst the Municipal Manager serves in the technical committee/s that support the DIMAFO. At a provincial level, the municipality participates directly in the MUNIMEC, which is a meeting of the provincial government of the Eastern Cape with all the Mayors of the province, which is convened by the MEC for Local Government and Traditional Affairs.

These meetings sit quarterly and are preceded by the Technical MUNIMEC at which the Superintendent General of Department of Cooperative Governance and Traditional Affairs convenes all the Municipal Managers of the province to discuss service delivery and cooperative governance matters. The IGR has been effective this financial year, last financial year terms of reference and a policy was developed. This made it easier for all the structures to sit and account and ensure a proper reporting channel even though it was done on virtual platform.

C. Overview of Public Accountability and Participation

Ingquza Hill Local Municipality is enjoined by Section 152 of the Constitution of the Republic of South Africa,

1996, to, inter alia: -

- i) Provide democratic and accountable government to the local community
- ii) Encourage the involvement of communities and community organisations in the matters of local government.

The Ingquza Hill Municipality has developed policy frameworks, notably the public participation strategy and policy to ensure enhancement of community participation as per chapter 4 of the

Municipal Systems Act, and has established ward committees, among others, in order to give effect to these constitutional imperatives.

The ward committees, which have been established and launched in terms of the municipality's By Laws relating to the Standing Rules and Orders of Council, meet quarterly to discuss community development needs as well as receive feedback on the progress being made by the Ingquza Hill Municipality on service delivery

Communication, Public Participation Fora

Communications is a tool of bringing awareness of government programs, successes, plans and challenges to its stakeholders and community.

Develop and implement Communication Strategy

Communication Strategy was developed and implemented.

Municipal Branding and marketing material

South African flags, Municipal flags and PA system were procured for branding and promotional purposes. The following events were branded during 2020/21 financial year:

Mayoral Week, O.R. Back to School campaigns, EXCO Outreach, State of the Municipality Address, Strategic Planning IDP Roadshows and Ingquza Massacre commemoration.

Media Engagements & Newsletter production

Communication unit engaged with the media during Mayoral Week program, Heritage Day Celebrations, State of the Municipality Address and Ingquza Massacre Commemoration.

Local Communication Forum

Local Communication Forum is comprised of members from sister departments within the jurisdiction of Ingquza Hill Local Municipality. The members share new developments within their respective departments as well as challenges.

Internal and External communication

Internal Communication Forum is comprised of members from sections within the Municipality. The members share new developments within their respective units as well as challenges

Update of website and Facebook page & Radio Slots

Website and Facebook page updated regularly, Radio Slots arranged for His Worship the Mayor and Ward Councillors to outline the following events: State of the Municipality Address, Mayoral Week, Ingquza Massacre Commemoration and service delivery issues.

Ward Committee Meetings

Ward Committees are committees established in terms of Section 73 of Local Government: Municipal Structures Act, Act No. 117 of 1998 as amended, and they are also referred to as Section 73 Committees. They consist of a Ward Councilors as the chairperson, and 10 other members elected by ward residents in a Ward General Meeting taking into cognizance the balance in terms of gender. Ward Committees are a link between the municipal council and communities within a ward. They form part in all core municipal processes such as IDP & Budget Processes, attend IGR fora.

2.5. Annual Report Process

| Activity | Legislation | Timeframes | Adjusted Dates |
|--|-------------------|--------------|----------------|
| Fourth quarterly meeting 2021/22 | | July 2022 | July 2022 |
| Submission of the draft report to AG together with AFS | MFMA, Circular 63 | August 2020 | August 2020 |
| Adoption of the IDP process plan | | July 2021 | July 2021 |
| 2 nd quarter report | | January 2022 | January 2022 |
| Presentation of draft annual report | | January 2022 | January 2022 |
| Half year reporting | | January 2022 | January 2021 |
| Adjusted Budget and SDBIP | | January 2022 | February 2022 |
| Presentation of the oversight report | | March 2022 | March 2022 |
| | | | |

| | | | |
|--|--|-------------|-------------|
| Third quarterly reporting | | April 2022 | April 2022 |
| Adoption of the IDP and Budget | | May 2022 | May 2022 |
| Preparation of the SDBIP | | June 2022 | June 2022 |
| Preparation for draft annual report and APR 2021/222 | | August 2022 | August 2022 |

2.6. Public Meetings

| 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 |
| Ward 07 communities protested against the elected ward committees who they believe it was imposed because the meeting was not | 29/09/2022 | 02 | 02 | 150 | Yes | The Matter was resolved |

| | | | | | | |
|---|--------------------|--------------------|-----------|------------|------------|--|
| <i>publicised. The venue was at Mbhadango Location</i> | | | | | | |
| <i>The petition from ward 09 was received in 2022. The communities demanded the second ward committee in one village (Sigubudweni)</i> | <i>31/10/ 2022</i> | <i>01</i> | <i>03</i> | <i>120</i> | <i>Yes</i> | <i>The matter was resolved as community members were made to ward committee establishment guidelines</i> |
| <i>The petitions were from ward 25, complaint was about SANRAL PLC that was accused of nepotism and bribery. They wanted disbandment of the PLC. The venue was at Thahle Community Hall</i> | <i>12/09/2022</i> | <i>04 (Troika)</i> | <i>02</i> | <i>200</i> | <i>Yes</i> | <i>The IHLM TROIKA responded by saying they do not have the authority to dissolve the PLC as it was the prerogative of the community</i> |

| | | | | | | |
|--|-------------------|-----------|-----------|------------|------------|---|
| | | | | | | |
| <i>The petition was from ward 26 where the ward committee was dominated by males which is outside ward committee establishment guidelines, i.e. 50/50 Principle. The community wanted an endorsement of the male dominated ward committee, the venue was at Sicelo tshiceka Community Hall</i> | <i>01/11/2022</i> | <i>3</i> | <i>04</i> | <i>160</i> | <i>Yes</i> | <i>The ward committee establishment guidelines were applied</i> |
| <i>This Petition was from ward 22, community complained about the process of ward committee</i> | <i>20/09/2022</i> | <i>04</i> | <i>06</i> | <i>250</i> | <i>yes</i> | <i>The ward committee establishment should be re-run</i> |

| | | | | | | |
|---|--|--|--|--|--|--|
| <i>establishment which they it was alleged as fraudulent. The venue was at Goso Forest Community Hall</i> | | | | | | |
|---|--|--|--|--|--|--|

Comment of the Effectiveness of the Public Meetings Held

Meetings were held effectively between the Speaker of the Council and community to ensure that their complaints are attended to and provide responses. Recommendations/ resolutions were made were applicable. The Council established the Public Participation & Petitions committee to attend to all petitions and action them accordingly.

2.6. IDP 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 |
| Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes | Yes |
| Were the indicators communicated to the public? | Yes |
| Were the four quarter aligned reports submitted within stipulated time frames? | yes |

2.7. RISK MANAGEMENT

1. Poor planning in government programs

2. Inadequate dispute resolution processes with regard to land ownership between Municipality, CPAs, Tribal Councils.
3. Health hazards and unattractive environment.
4. Inability to collect revenue
5. Inability and or possible delays on implementation of projects

2.8. ANTI- FRAUD AND CORRUPTION

The anti-fraud and corruption policy was adopted by the council and are in place. The policy needs to be reviewed during the policy review and be workshoped to all employees and councilors as well as the community of Ingquza Hill Local Municipality

2.9. BYLAWS

| By-laws Introduced during Year 2021/22 | | | | | |
|--|---------|--|-------------------------------|----------------------------|---------------------|
| Newly Developed | Revised | Public Participation Conducted Prior to Adoption of By-Laws (Yes/No) | Dates of Public Participation | By-Laws Gazetted* (Yes/No) | Date of Publication |
| No | No | No | No | No | No |
| | | | | | |
| | | | | | |
| | | | | | |
| *Note: See MSA section 13. | | | | | T 2.9.1 |

2.10. Website

| 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 | February 2022 |
| All current budget-related policies | Yes | 30 May 2021 |
| The previous annual report (Year -1) | No | |
| The annual report (Year 2020/21) published/to be published | YES | April 2022 |
| All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards | No | |
| All service delivery agreements (Year 0) | No | |
| All long-term borrowing contracts (Year 0) | No | |
| All supply chain management contracts above a prescribed value (give value) for Year 0 | No | |

| | | |
|---|----|--|
| 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 | |
| Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section | No | |
| Public-private partnership agreements referred to in section 120 made in Year 0 | No | |
| All quarterly reports tabled in the council in terms of section 52 (d) during Year 0 | No | |

| Satisfaction Surveys Undertaken during: Year -2020/21 | | | | |
|---|---------------|-------------|----------------------------------|---|
| Subject matter of survey | Survey method | Survey date | No. of people included in survey | Survey results indicating satisfaction or better (%)* |
| Overall satisfaction with: | | | | Survey not conducted since Covid 19 regulations |
| (a) Municipality | | | | |
| Nash(b) Municipal Service Delivery | | | | |
| (c) Mayor | | | | |
| Satisfaction with: | | | | |
| (a) Refuse Collection | | | | |
| (b) Road Maintenance | | | | |
| (c) Electricity Supply | | | | |
| (d) Water Supply | | | | |
| (e) Information supplied by municipality to the public | | | | |
| (f) Opportunities for consultation on municipal affairs | | | | |

2.11. Service Delivery Overview

The Municipality is faced with enormous challenges relating to huge backlogs in infrastructure, high levels of poverty and underdevelopment. The fact that the municipality is poor demands targeted community focused development planning that addresses poverty and builds a firm foundation for the creation of a thriving and sustainable community.

Access roads

A number of 65.2 km has been built on access roads in 2021/22 financial year around Ingquza Hill area and 115km of access roads were maintained in the 2021.2022 financial year. A decision to outsource the maintenance was taken to the Council and it was adopted. The projects that were not completed in 2021/2022 will be rollover to 2022/23 and most of them will be completed in the first quarter of the new financial year.

Electrification

Out of 56 212 household and number of 49 999 has been connected to electricity. The challenge on electrification are the infills which are mostly not budgeted for because the community tend to build new houses on the villages that have already been connected and the focus is mainly on the areas that do not have electricity at all. This has been encountered in many ward which makes it impossible to fully connect the area with challenges outlined. This financial year there were 124 completed projects on electrification.

Water and sanitation

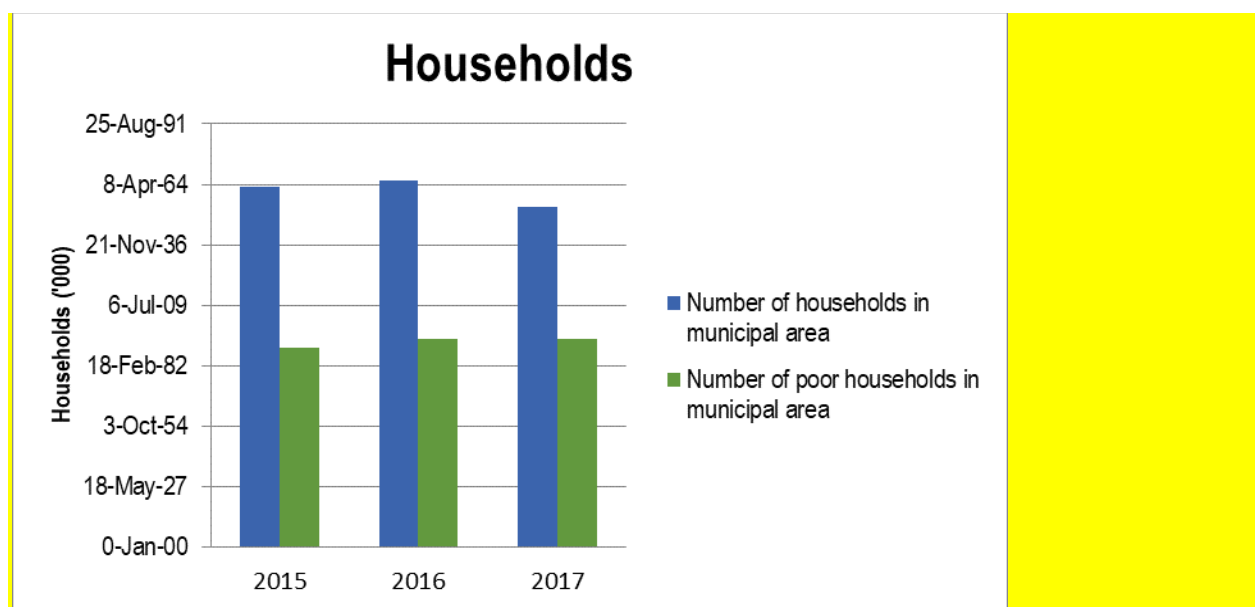
Sanitation program is one of the highest achievements by the district municipality though there is still having a huge backlog on supply of water as people are dependent on water streams. The district has embarked on bulk water supply the project is still underway. A large percentage of the population of Ingquza Hill Local Municipality utilizes pit latrines (66, 7%), whereas 19, 2% do not have any toilets. The percentage of the population that utilizes flush toilets connected to a sewerage system is only 3, 3%. In 2011 there was a usage of 1996 flush toilets and has since decreased in 2011 to 953. This is attributed by lack of water and a large population draws water from the rivers.

Human Settlements

There is also a huge backlog on human settlements as most of the RDP houses are left incomplete by the implementing department. There are projects that have been constructed over a period of more than 3 years but those houses are still left incomplete.

| Data sourced from sheet SA9 | | | | | | | | |
|-----------------------------------|----------------------|-------------|-------------|-------------|-----|------|------|------|
| Description of economic indicator | Basis of calculation | 1996 Census | 2001 Census | 2007 Survey | 201 | 2016 | 2017 | 2018 |

| Demographics | | | | | | | | |
|---|--|--|---------|---------|---------|---------|----------|----------|
| Population | | | 254 000 | 269 000 | 300 000 | 304 000 | 304 000 | 304 000 |
| Females aged 5 - 14 | | | 6,80 | 6,80 | 6,80 | 61000 | 64050,00 | 64050,00 |
| Males aged 5 - 14 | | | 7 | 7 | 7 | 63000 | 65520 | 65520 |
| Females aged 15 - 34 | | | - | - | 180 | 47 | 48 | 48 |
| Males aged 15 - 34 | | | - | - | 231 | 46 | 49 | 49 |
| Unemployment | | | 65,70 | | 31.6% | 42% | 42% | 42% |
| Number of households in municipal area | | | 50 206 | | 59700 | 60700 | 56213 | 56213 |
| Number of poor households in municipal area | | | 28 526 | | 33 000 | 34 000 | 34 000 | 34 000 |



Socio Economic Status

Ingquza Hill Municipality falls under OR Tambo district municipality and contributes about 9% of the economy in the District. The municipality has a very low revenue base as it depends mostly on eNatis Agency as the payment of services by the residents and business does not generate much revenue due to the culture of nonpayment. The municipality survives by the grants from the National Treasury and National departments for service delivery and payment of employees and councilors.

Social indicators: In 2020, 33 900 people in the Ingquza Hill Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.65% since 2010, and in 2020 represented 10.60% of the local municipality's total population.

Growth rate - 0.9% in 2016 (*Community Survey 2016*) and 2020

- Unemployment rate: **60. 5%**
- Youth unemployment rate: **60,9%**
- No schooling 20+: 19. 37 %

Economic Profile

- 71% of all the Ingquza Hill households **earn between R6,000 and R42,000**,
- The largest category being between R6,000 and R12,000,
- Ingquza Hill unemployment rate is the second highest within the OR Tambo District municipality.

| 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 | 7 | 0 | 0 | 8 | 8 | 10 |
| Determination made in year of receipt | Improved | Within 60days | Within 60days | Within 60days | Within 60days | Within 60days |
| Determination made in following year | improved | Within 60days | Within 60days | Within 60days | Within 60days | Within 60days |
| Applications withdrawn | None | None | None | None | None | None |
| Applications outstanding at year end | 23 | 0 | 0 | 0 | 0 | 0 |

Overview of Neighborhoods within 'Ingquza Hill Local Municipality'

| Settlement Type | Households | Population |
|-----------------------------|------------|----------------|
| Towns | | |
| Lusikisiki | 1427 | 4028 |
| Flagstaff | 965 | 2584 |
| | | |
| | | |
| Sub-Total | 2392 | 6612 |
| Townships | | |
| Newtown | 1427 | 4028 |
| Nkululelkwani | 940 | 2650 |
| | | |
| | | |
| Sub-Total | 2367 | 6678 |
| Rural settlements | | |
| Dubana | 1275 | 5999 |
| Siphaqeni | 607 | 2816 |
| Ngobozana | 226 | 1128 |
| Sub-Total | 2108 | 9943 |
| Informal settlements | | |
| Katilumla | | |
| | | |
| | | |
| Sub-Total | 0 | 0 |
| Total | 6867 | 23233 |
| | | <i>T 1.2.6</i> |

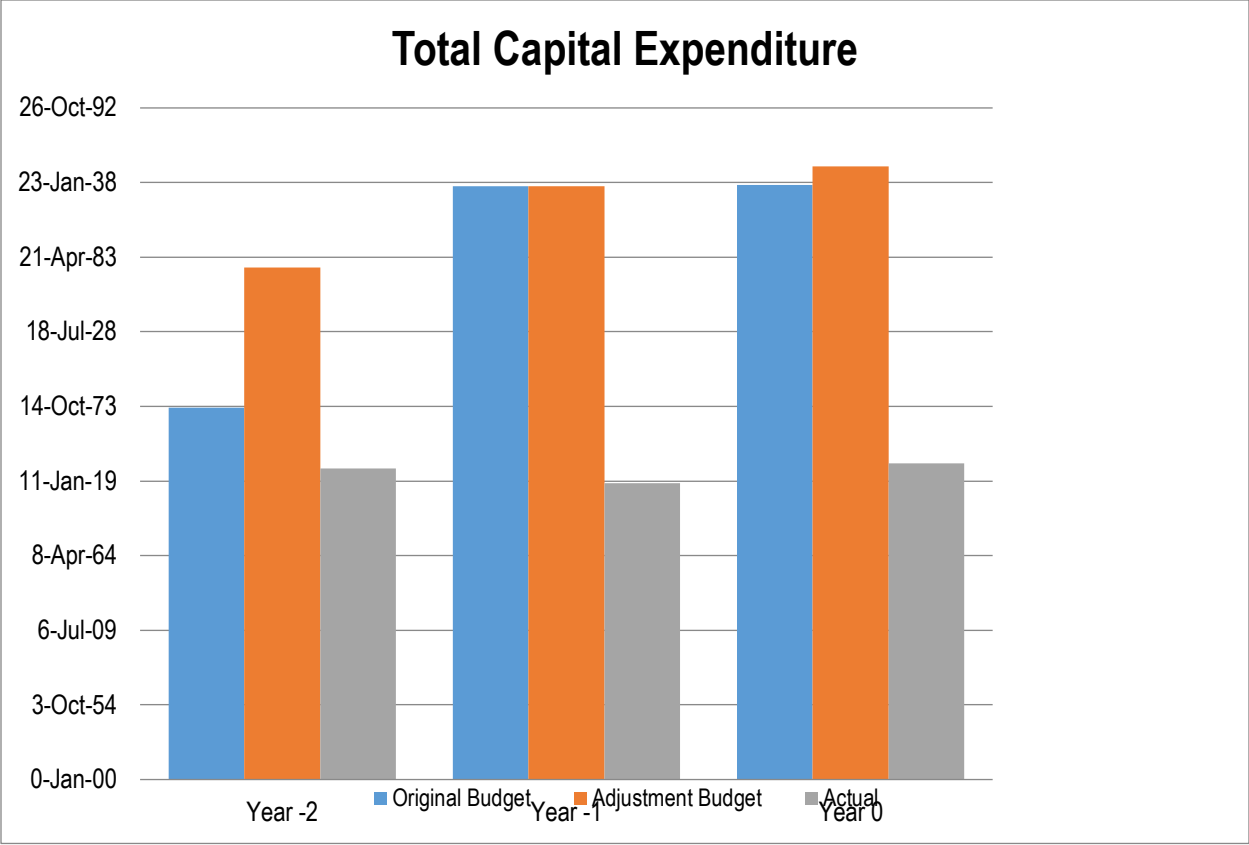
| Natural Resources | |
|---|--|
| Major Natural Resource | Relevance to Community |
| Biotic : Forests, animals, Pondoland Edimism, Biodiversity | Employment opportunities through forestry development, hunting, heritage development and preservation of the biodiversity for tourism development. |
| Aboitic : Land, water, rivers, estuaries, nature reserves and sea | Occupation and agriculture, human consumption and irrigation and tourism. |
| | |

Financial Health Overview

| Financial Overview: Year 2021/22 | | | |
|----------------------------------|-----------------|-------------------|---------------|
| | | | R' 000 |
| Details | Original budget | Adjustment Budget | Actual |
| Income: | | | |
| Grants | 384 752 348 | 384 752 348 | 359 889 518 |
| Taxes, Levies and tariffs | 44 092 000 | 44 092 000 | 33 140 701 |
| Other | 45 546 192 | 187 698 615 | 67 851 063 |
| Sub Total | 472 391 160 | 614 543 583 | 460 881 282 |
| Less: Expenditure (Operational) | 415 621 296 | 518 685 664 | 564 435 525 |
| Gains and Losses | | | (570 189) |
| Net Total* | 56 769 864 | 95 857 919 | (104 124 432) |

Total Capital Expenditure

| Total Capital Expenditure: Year -2 to Year 0 | | | |
|--|--------------|--------------|----------------|
| | | | R'000 |
| Detail | Year 2019/20 | Year 2020/21 | Year 2021/2022 |
| Original Budget | 158 956,00 | 159 418,00 | 153 753 045 |
| Adjustment Budget | 158 956,00 | 164 403,00 | 181 214 259 |
| Actual | 79 416,00 | 84 819,00 | 105 266 3 |



Chapter 3

3.1. Service delivery and performance

Ingquza Hill LM is dedicated towards service delivery in the line of provision of basic access, building of community infrastructure and recreational amenities.

Construction of access roads: a number of 7 access roads with 65.2 km have been completed and 5 access roads and 2 bridges were rolled over to 2022/23 financial year. Some of the reasons were internal challenges which include the non-sitting of bid committees which delayed appointment of service providers.

Completed MIG Road on the year 2021/22

- Mbhudu Access Road
- Tyuphu Access Road
- Qgweza Access Roads
- Jaca via Qojana Access Roads

- Surfacing of Flagstaff Internal Street phase 1 (1.5 km's)

The following access road projects could not be completed and will be rolled over to 2022/23 financial year:

- Bhukazi Access Road
- Singembeni Access Road
- Mathe to Gqina Access Road
- Malola Access Road
- Mavaleleni Access Road
- Maqadini, Mpafane via Maphetho Access Road
- Qhamangweni Bridge
- Ngcozana Bridge

The following multi –purpose center projects could not be completed and will be rolled over to 2022/23 financial year:

- Ward 26 Multi-Purpose Center –Phase 01
- Ward 02 Multi-Purpose Center –Phase 01
- Ward 02 Multi-Purpose Center –Phase 02

Electrification

The following electrification projects were completed in the year 2021/22 and were electrified

- Balasi Extension 25h/h
- Balasi Linkline 0,35km
- Siphagani Extension 21 h/h
- Siphagani Linkline 0,36km
- Ngqandulo Extension 8 h/h
- Lujecweni Extension 6 h/h
- Bhungeni Extension 28 h/h
- Lwandlana Extension 36 h/h
- Lwandlana linkline 1.5km

The construction of the following electrification projects was completed in the year 2021/22 but were not electrified due to the fact that, Eskom had to construct a link line

- Vabetsho- 20h/h
- Ntongwana-57h/h
- Fama-56h/h

| Households - Electricity Service Delivery Levels below the minimum | | | | | | |
|--|-----------|-----------|--------------|-----------------|-----------------|--------|
| | | | | | Households | |
| Description | 2018-19 | 2019-20 | 2020/2021 | Year 2021/22 | | |
| | Actual | Actual | Actual | Original Budget | Adjusted Budget | Actual |
| | No. | No. | No. | No. | No. | No. |
| Formal Settlements | | | | | | |
| Total households | 51 705,00 | 60 975,00 | 2 340 000.00 | 0 | 0 | 0 |
| Households below minimum service level | 7 889,00 | 5 305,00 | | 0 | 0 | 0 |
| Proportion of households below minimum service level | 15% | 9% | 9% | 9% | 0 | 0 |
| Informal Settlements | | | | | | |
| Total households | - | - | | - | - | - |
| Households ts below minimum service level | - | - | | - | - | - |
| Proportion of households ts below minimum service level | | | | | | |

| Employees: Electricity Services | | | | | |
|--|------------------|---------------|------------------|---|--|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0% |
| 4 - 6 | 0 | 2 | 0 | 2 | 100% |
| 7 - 9 | 0 | 2 | 0 | 2 | 100% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 2 | 0 | 2 | 100% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 1 | 7 | 1 | 6 | 86% |

| Employees: Electricity Services | | | | | |
|--|------------------|---------------|------------------|---|--|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0% |
| 4 - 6 | 0 | 2 | 0 | 2 | 100% |
| 7 - 9 | 0 | 2 | 0 | 2 | 100% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 2 | 0 | 2 | 100% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 1 | 7 | 1 | 6 | 86% |

| Financial Performance Year 2021/22: Electricity Services | | | | | |
|--|---------------|-----------------|-------------------|--------|--------------------|
| R'000 | | | | | |
| Details | Year -2020-21 | Year 2021-22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 2 340 000 | 0 | 0 | 0 | 0 |
| Expenditure: | | | 0 | 0 | 0 |
| Employees | 0 | 0 | 0 | 0 | 0 |
| Repairs and Maintenance | 46 630 | | | | |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Operational Expenditure | 2 282 3960 | 0 | 0 | 0 | 0 |
| Net Operational Expenditure | 2 282 3960 | 0 | 0 | 0 | 0 |

Capital Expenditure – Electrification

| Capital Expenditure Year 0: Electricity Services | | | | | |
|--|---------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 0 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 11 999 981.92 | 11 999 981.92 | 8 930 952.36 | 74% | 11 999 981.92 |
| High Mast lights | 0 | 0 | 0 | 0 | 0 |

| | | | | | |
|---------------------------|-------------|-------------|--------------|------|------------|
| Household electrification | 0 | 0 | 0 | 0 | 0 |
| Small town revitalization | 11 000 0000 | 11 000 0000 | 8 140 385.62 | 74.% | 11 000 000 |
| Air conditioning | 300 000 | 300 000 | 201 500 | 0 | 0 |
| Lusikisiki streetlights | 699 981.93 | 699 981.93 | 598 066.74 | 0 | 0 |

3.2. The waste management

The municipality seeks to fulfill Section 24 of the Constitution of the Republic of South Africa, Act No: 108 of 1996, which stipulates that everyone has a right to an environment that is not harmful to their health and wellbeing and to have their environment protected for present and future generations.

Solid waste management activities refer to the importation and exportation of waste, the generation of waste, the undertaking of any activity or process that is likely to result in the generation, the accumulation and storage, the collection and handling of waste, the reduction, re-use, recycling and recovery of waste, the trading in waste, the transportation of waste, the transfer of waste, the treatment of waste and the disposal of waste. National Environmental Management Act No 107 of 1998 (NEMA) and National Environmental Management Waste Act no 59 of 2008, as amended (NEMWA) are the principal legislations governing waste to provide compliance with the Constitution of the Republic. Waste management norms and standards as well as Integrated Waste Management Plan are also used to guide municipality in terms of solid waste management.

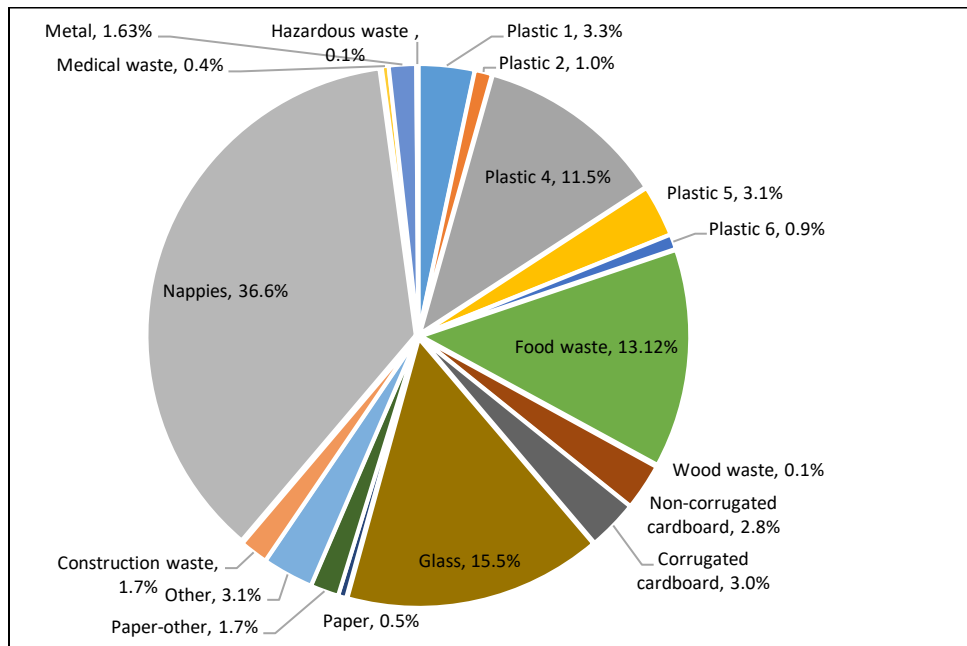
The municipality have Integrated Waste Management Plan (IWMP), no bylaws dealing specifically with waste management. Both IWMP and waste bylaws are on draft stages, IWMP is waiting to be endorsed by DEDEAT MEC, while bylaws are on consultation phase. The municipality owns two landfill sites with different licenses; Lusikisiki landfill site has a license for closure while Flagstaff Landfill site has a license to operate and is not operating due to community uprising. Lusikisiki Landfill Site is used for waste coming from Lusikisiki and Flagstaff. For waste minimization there are two Buy Back Centers one in Lusikisiki and one in Flagstaff. Waste management services are rendered to ensure that everyone is provided with an environment that is not harmful to their health and wellbeing and have environment protected for current and future generations.

The following were noted from the results of the 2020 waste characterisation:

36.6% of the waste stream by mass consisted of nappy waste.

29.4% of the waste stream by mass consists of recyclables such as glass, plastic 1 (PET) & 2 (HDPE), paper, cardboard and metals.

13.2% of the waste stream by mass was organics, the majority (13.1%) of which was food waste.



| Solid Waste Service Delivery Levels | | | | |
|--|------------|------------|------------|--------------|
| Description | Households | | | |
| | Year -3 | Year -2 | Year -1 | Year 0 |
| | Actual No. | Actual No. | Actual No. | Actual No. |
| <u>Solid Waste Removal: (Minimum level)</u> | | | | |
| Removed at least once a week | 3 934 | 3 912,00 | 3 380,00 | 4,497.04 |
| <i>Minimum Service Level and Above sub-total</i> | - | | | 56 213,00 |
| <i>Minimum Service Level and Above percentage</i> | 7,0% | 6,9% | 6,0% | 8,0% |

| | | | | |
|--|---------------|------------------|---------------|------------------|
| <u>Solid Waste Removal: (Below minimum level)</u> | | | | |
| Removed less frequently than once a week | 605,00 | 588,00 | 564,00 | 51 715.96 |
| Using communal refuse dump | 846,00 | 832,00 | 588,00 | 2 088.52 |
| Using own refuse dump | 50 828,00 | 50 820 | 50 767,00 | 49 467.44 |
| Other rubbish disposal | | | | 0 |
| No rubbish disposal | | | | 0 |
| <i>Below Minimum Service Level sub-total</i> | | | | 51 715.96 |
| <i>Below Minimum Service Level percentage</i> | | | | 92% |
| Total number of households | 56 213 | 56 150,00 | 56 001 | 56 213,00 |
| <i>T 3.4.2</i> | | | | |



| Households - Solid Waste Service Delivery Levels below the minimum | | | | | | |
|--|-----------|-----------|-----------|-----------------|-----------------|------------|
| | | | | | | Households |
| Description | Year -3 | Year -2 | Year -1 | Year 0 | | |
| | Actual | Actual | Actual | Original Budget | Adjusted Budget | Actual |
| | No. | No. | No. | No. | No. | No. |
| Formal Settlements | | | | | | |
| Total households | 56 213,00 | 56 213,00 | 56 213,00 | 6 688 000,00 | 00,00 | 56 213,00 |

| | | | | | | |
|---|-----------|-----------|-----------|------------|---------|-----------|
| Households below minimum service level | 51 715.96 | 51 715,56 | 51 715.96 | 800 000.00 | 00.00 | 56 213,00 |
| Proportion of households below minimum service level | 92% | 92% | 93% | i | 0% | 100% |
| Informal Settlements | | | | | | |
| Total households | 56 213 | 56 213 | 56 213 | 56 213 | 56 213 | 56 213 |
| Households its below minimum service level | 51 715 | 51 715 | 51 715 | 51 715 | 51 715 | 51 715 |
| Proportion of households ts below minimum service level | 47820% | 47820% | 47820% | #DIV/0! | #DIV/0! | 25% |

ROADS

| Gravel Road Infrastructure | | | | |
|----------------------------|--------------------|------------------------------|------------------------------|--------------------------------|
| | Kilometers | | | |
| | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to tar | Gravel roads graded/maintained |
| Year -2019 | 54 | 43 | 0 | 0 |
| Year -2020 | 60 | 18.9 | 0 | 165 |
| Year -2021 | 26,2 | 26,2 | 0 | 110 |
| Year-2022 | 65.2 | 65.2 | 1,9 | 115 |

| Tarred Road Infrastructure | | | | | |
|-----------------------------------|---------------------------|----------------------|-------------------------------------|--------------------------------------|-----------------------------|
| Kilometers | | | | | |
| | Total tarred roads | New tar roads | Existing tar roads re-tarred | Existing tar roads re-sheeted | Tar roads maintained |
| Year -2019 | 0 | 1.5 | 0 | 0 | 0 |
| Year -2020 | 0 | 1,5 | 0 | 0 | 0,0 |
| Year -2021 | 0 | 5,5 | 0 | 0 | |
| Year – 2022 | 1.9 | 0 | 1.9 | 0 | 0 |

| Cost of Construction/Maintenance | | | | | | |
|---|-----------------|---------------------|-------------------|------------|------------------|-------------------|
| R' 000 | | | | | | |
| | Gravel | | | Tar | | |
| | New | Gravel – Tar | Maintained | New | Re-worked | Maintained |
| Year 2019/20 | R 54 976 000,00 | R 0,00 | R 4 326 037,47 | R 0,00 | R 0,00 | R 428 967,00 |
| Year 2020/21 | R 57 494 000.00 | R 0,00 | R 7 500 000,00 | R 0,00 | R 0,00 | R 2 532 000,00 |
| Year 2021/22 | R 57 543 996.00 | R 0,00 | R 35 757 822,00 | R 0,00 | R 71 208 741.87 | R 0,00 |

T 3.7.4

3.3. Service Delivery Performance

3.3. Service Delivery Performance

| Road Service Policy Objectives Taken From IDP | | | | | | | | | |
|---|-------------------------|------------------------------------|--------|------------------------------------|-----------------------------------|--------|------------------------------------|------------------------------------|-------------------------------------|
| Service Objectives | Outline Service Targets | Year -2 (18/19) | | Year -1 (19/20) | | | Year 0 (20/21) | Year 1 (21/22) | |
| | | Target | Actual | Target | | Actual | Target | 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 provide basic service delivery through infrastructural development in an environmentally friendly manner | % MIG grant expenditure | 100% expenditure of R52 025 000.00 | 100% | 100% expenditure of R55 437 000.00 | 75% expenditure of R54 149 000 | 100% | 100% expenditure of R54 149 000.00 | 100% expenditure of R57 544 000.00 | 100% expenditure of MIG Allocation |
| To provide basic service delivery through infrastructural development in an environment | % EPWP expenditure | 100% expenditure of R 1 880 000.00 | 100% | 100% expenditure of R1,880,000.00 | 100% expenditure of R1,407,000.00 | 100% | 100% expenditure of R1,443,000.00 | 100% expenditure of R1,385,000.00 | 100% expenditure of EPWP Allocation |

| | | | | | | | | | |
|---|--|-----------------------|---|---|---|---|---|---|--|
| tally friendly manner | | | | | | | | | |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | % Completion of construction of Access Roads | 100% | 75% | 100% completion of planned Access Roads | 100% completion of planned Access Roads | 75% | 100% completion of planned Access Roads | 100% completion of planned Access Roads | 60% completion of planned Access Roads |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | % Completion of designs for Access Roads | 100% | 100% | 100% of completion of Access Road Designs | 100% of completion of Access Road Designs | 100% | 50% of completion of Access Road Designs | 100% of completion of Access Road Designs | 0% of completion of Access Road Designs |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | % Completion of designs of Surfaced Roads | 100% | 100% of completion of Surfaced Road Designs | 100% of completion of Surfaced Road Designs | 100% of completion of Surfaced Road Designs | 100% of completion of Surfaced Road Designs | 100% of completion of Surfaced Road Designs | 95% of completion of Surfaced Road | Planning of Phase 2 in Flagstaff and Phase 3 in Lusikisiki of Surfaced Roads |
| To provide basic service delivery through infrastructural | % Completion of Transport Hub | 100% of completion of | N/A | 100% of completion of | 100% of completion of | 100% of completion of | 100% of completion of Designs | 40% of completion of Transport Hub | 40% of completion of Transport Hub |

| | | | | | | | | | |
|--|---|--|---|---|--|--|---|---|--|
| al developmen t in an environmen tally friendly manner | | Desi gns | | Desig ns | | Desig ns | | | |
| To provide basic service delivery through infrastru ctural developmen t in an environmen tally friendly manner | % Complet ion of designs of Bridges | N/A | N/A | N/A | N/A | N/A | 100% of complet ion of Bridges Designs | 100% of complet ion of Bridges Designs | 80% of completion of Bridges |
| To provide basic service delivery through infrastru ctural developmen t in an environmen tally friendly manner | % Complet ion of construc tion of Surface d Roads | 100 % complet ion of plan ned Surfaced Roads | 100% complet ion of planned Surface d Roads | 100% compl ion of plan ned Surfa ced Road s | 79% complet ion of planned Surface d Roads | 50% compl ion of plan ned Surfa ced Road s | 100% complet ion of planned Surface d Roads | 75% of complet ion of planned Surfaced Road | 95% Completion of 0.5km R61 Road Phase 2 |
| To provide basic service delivery through infrastru ctural developmen t in an environmen tally friendly manner | % complet ion of Sports Field | 100 % of complet ion of Spor t field | 50% of complet ion of Sport field | 100% of complet ion of Sport field | 91% of complet ion of Sport field | 0% of complet ion of Sport field | 0% of complet ion of Sport field | 80% of complet ion of Sport field | 100% of completion of Sport field |
| To provide basic | % completi | 64% | 100% of | 64% of | 100% of | 0% of compl | 0% of complet | 40% of completi | 30% of completion |

| | | | | | | | | | |
|---|--------------------------------|------|---|---|--|--|---|--------------------------------------|--|
| service delivery through infrastructural development in an environmentally friendly manner | on of New Municipal Offices | | completion of New Municipal Offices | completion of New Municipal Offices | completion of New Municipal Offices | etion of New Municipal Offices | ion of New Municipal Offices | on of New Municipal Offices | of New Municipal Offices |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | % completion of Town halls | 100% | 100% | 100% completion of Town halls | 100% completion of Town halls | 100% completion of Town halls | 100% completion of Town halls | 50% completion of Town halls phase 2 | 100% completion of Town halls phase 2 |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | % completion of community hall | 100% | 100% | 100% completion of community hall | 100% completion of community hall | N/A | N/A | N/A | Planning of 2 Community Halls in Ward 31 and Ward 19 |
| To provide basic service delivery through infrastructural development in an environmen | %Renovation of community halls | 100% | 100% completion of renovations of community halls | 100% completion of renovations of community halls | 98% completion of renovations of community halls | 50% completion of renovations of community halls | 100% completion of renovations of community halls | N/A | N/A |

| | | | | | | | | | |
|---|--|-----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|---|--|
| tally friendly manner | | | | | | | | | |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | %Renovation of Town halls | N/A | N/A | N/A | N/A | N/A | N/A | 25% completion of renovations of Clubhouse and Information Centre halls | 100% completion of renovations of Clubhouse and Information Centre halls |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | % completion of Public Toilets | 100% completion of Public Toilets | 100% completion of Public Toilets | 100% completion of Public Toilets | N/A | 95% completion of Public Toilets | N/A | 95% completion of Public Toilets | 100% completion of Public Toilets |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | %Maintenance of 1 Access Road per Ward | 100% | 100% completion of maintained roads | 100% completion of maintained roads | 100% completion of maintained roads | 100% completion of maintained roads | 69% completion of maintained roads | Maintenance of 170km of gravel access roads in 32 wards | Maintenance of 160km of gravel access roads in 32 wards |
| To provide basic service delivery through infrastructural | %Maintenance of Surfaced Roads | 100% completion of main | 0% | 100% completion of maintained | 100% completion of maintained | 21% completion of maintained | 100% completion of maintained | Completion of 3060 m ² maintenance of | 1000m ² of Maintained Surfaced Roads |

| | | | | | | | | | |
|--|--|--------------------------------------|---|---|--|---|---|---|--|
| al developmen t in an environmen tally friendly manner | | taine d surfa ced road s | | surfaced roads | surface d roads | surfaced roads | surface d roads | surfaced roads | |
| To provide basic service delivery through infrastruc tural developmen t in an environmen tally friendly manner | % Complet ion of Electrifi cation of Househ olds | 100 % | 100% Comple tion of Electrifi cation of Househ olds | 100% Comp lection of Electrifi cation of 807 Hous ehold s | 100%C ompleti on of Electrifi cation of 1221 Househ olds | 100% Comp lection of Electrifi cation of Hous ehold s | 100%C ompleti on of Electrifi cation of 237 Househ olds | 100%Co mpleti on of Electrifi cation of 133 Househ olds | 100%Com pletion of Electrifi cation of 133 Household s |
| To provide basic service delivery through infrastruc tural developmen t in an environmen tally friendly manner | % Constru ction of Streetlig hts | 100 % of desi gns of Stre et light s | N/A | 100% of desi gns of Street lights | 100% complet ion of 36 Streetli ghts Constru cted | 100% compl etion of 36 Street lights Const ructed | 100% complet ion of 2,3km Streetli ghts Constru cted | 100% Construc tion of 38 Streetlig hts | 100% Designs of Streetlights |
| To provide basic service delivery through infrastruc tural developmen t in an environmen tally friendly manner | %Maint enance of Streetlig hts | N/A | N/A | N/A | N/A | N/A | 100% complet ion of 86 Streetli ghts Maintai ned | 100% completi on of 100 Streetlig hts Maintain ed | 100% completion of 100 Streetlights Maintained |

| | | | | | | | | | |
|---|-----------------------------------|---|----------------------------|--|--|--|--|-----------------------------|-----------------------------|
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | % Completion of High Masts Lights | 100 % completion of 10 high mast lights | 100% completion of designs | 100% completion of 10 high mast lights | 100% completion of 16 High Mast Lights | 100% completion of 4 High Mast Lights | 100% completion of 4 High Mast Lights | 100 Streetlights Maintained | 100 Streetlights Maintained |
| To provide basic service delivery through infrastructural development in an environmentally friendly manner | % Pre-engineering of High Masts | N/A | N/A | N/A | N/A | 100% completion of 100 Streetlights Maintained | 100% completion of 100 Streetlights Maintained | 100 Streetlights Maintained | 100 Streetlights Maintained |

Capital Expenditure Year 2021-22: Road Services**R' 000**

| Capital Projects | Year 2021-22 | | | | |
|------------------------------------|---------------------|--------------------------|---------------------------|--------------------------------------|----------------------------|
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Year 0 Projects(2020/21) | | | | | |
| Ward 26 multi-purpose Sports Field | R18 169 682,69 | 0 | 0 | 0 | 0 |
| Ward 2 multi-purpose Sports Field | R33 191 654,56 | 0 | 0 | 0 | 0 |
| Tyhuphu Access Road | R7 455 012,55 | R 7 904 633.08 | R 7 873 983.46 | 449 620.53 | R 7 904 633.08 |
| Mbudu Access Road | R10 084 376,55 | 0 | R 10 001 469.25 | 0 | R10 084 376,55 |
| Mevana Access Road | R8 832 619,28 | R 9 651 297.38 | R 9 564 526.41 | R 818 678.10 | R 9 651 297.38 |
| Rhole Access Road | R7 961 415,98 | 0 | R 7 239 441.86 | 0 | R7 961 415,98 |
| Malola Access Road | R9 285 313,17 | R 9 384 166.18 | R 9 609 733.18 | R 98 853.08 | R 9 384 166.18 |

| | | | | | |
|--|-----------------|-----------------|----------------|--------------|-----------------|
| Kugqweza Access Road | R10 224 486,30 | R 9 966 061.95 | R 9 847 936.65 | R 258 424.35 | R 9 966 061.95 |
| Jaca via Qojana Access Road | R7 562 285,12 | R 8 489 634.03 | R 8 056 423.74 | R 927 348.91 | R 8 489 634.03 |
| 8 High mast lights | R 11 000 000.00 | R 11 000 000.00 | R 8 140 385.62 | 0 | R 11 000 000.00 |
| Projects Under Design | | 0 | 0 | 0 | 0 |
| Bukazi Access Road | R10 852 725,20 | 0 | 0 | 0 | 0 |
| Singembeni Access Road | R6 801 316,74 | 0 | 0 | 0 | 0 |
| Mavaleleni Access Road | R 13 432 000,00 | 0 | 0 | 0 | 0 |
| Mathe Gqina Access Road | R 12 913 235,00 | 0 | 0 | 0 | 0 |
| Maqadini, Mpafane via Maphetho Access Road | R7 598 006,68 | 0 | 0 | 0 | 0 |
| Qhamangweni Bridge | R7 236 786,57 | 0 | 0 | 0 | 0 |
| Ngcozana Bridge | R 6 312 175.69 | 0 | 0 | 0 | 0 |

| 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 (%) |
| A – Ward 2 sports field | R33 191 654,56 | 0 | | | |
| B - Ward 26 multi-purpose Sports Field | R18 169 682,69 | 0 | | | |
| C - Mbudu Access Road | R10 084 376,55 | 0 | R 10 001 469.25 | | |
| D.- Mevana Access Road | R8 832 619,28 | R 9 651 297.38 | R 9 564 526.41 | | |
| E. Rhole Access Road | R7 961 415,98 | 0 | R 7 239 441.86 | | |
| * Projects with the highest capital expenditure in Year 0 | | | | | |
| Ward 2 sports field | | | | | |
| Objective of Project | To provide sport centers at ward 26 villages which would promote participation in sport | | | | |
| Delays | Inclement weather conditions | | | | |
| Future Challenges | | | | | |
| Anticipated citizen benefits | | | | | |
| Ward 26 multi-purpose Sports Field | | | | | |
| Objective of Project | To provide sport centers at ward 26 villages which would promote participation in sport | | | | |

| | |
|------------------------------|--|
| Delays | Inclement weather conditions, community strikes |
| Future Challenges | |
| Anticipated citizen benefits | |
| Mbudu Access Road | |
| Objective of Project | To ensure provision of access road to Mbudu and create short term job opportunities |
| Delays | Inclement weather conditions, EIA approval and non-availability of hard rock on the bridge section |
| Future Challenges | Road being damaged by water |
| Anticipated citizen benefits | Access to other villages within and outside the ward |
| Mevana Access Road | |
| Objective of Project | To ensure provision of access road to Mevana and create short term job opportunities |
| Delays | Inclement weather conditions and change in the scope of works because of bad terrain |
| Future Challenges | Road being damaged by water and not being used more often |
| Anticipated citizen benefits | Access to other villages within the ward |
| Rhole Access Road | |
| Objective of Project | To ensure provision of access road to Rhole and create short term job opportunities |
| Delays | Inclement weather conditions and change in the scope of works because of bad terrain |
| Future Challenges | Road being damaged by water and not being used more often |
| Anticipated citizen benefits | Access to other villages within the ward |

3.4. PLANNING

3.4.1. Overview of Planning

Planning is committed to increase the economic growth through strategic development planning. Focus is on strategic development plans as key elements. These plans therefore comprises of Spatial Development Plan and Precinct plans which focus on the current develop standing and set out or propose potential projects or earmark land for certain uses with potential of increasing economic growth within the IHLM. The implementation of these plans have been evident to the newly developed shopping Centre in Lusikisiki, currently in construction shopping Centre in flagstaff, and the on process proposed middle income settlement in Lusikisiki.

The service delivery priorities contain implementation of Spatial Planning and land Use Management Act 16 Of 2013, development of residential and business sites in flagstaff, establishment of 250 middle income township. A lot has been done in respect of the above and the SPLUMA by law has been adopted by the Council. Business sites and residential sites are advertised and proposals for development have been submitted, lastly the terms of reference for opening of township register.

To further proceed with implementation of the service delivery plans, measures have therefore been set and comprises of good and transparent communication within the department, motivating each other etc. These therefore are looking at improving performance of the department.

| Economic Activity by Sector | | | |
|-------------------------------------|----------------|-----------------|---------------|
| R '000 | | | |
| Sector | Year -2 | Year -1 | Year 0 |
| Agric, forestry and fishing | R 0.00 | R 0.00 | R250 000.00 |
| Mining and quarrying | R 0.00 | R 0.00 | R0.00 |
| Manufacturing | R0.00 | R0.00 | R0.00 |
| Wholesale and retail trade | R 0.00 | R11 500 000.00 | R2 000 000.00 |
| Finance, property, etc. | R 0.00 | R0.00 | |
| Govt, community and social services | R0.00 | R0.00 | R0.00 |
| Infrastructure services | R0.00 | R 0.00 | R0.00 |
| Total | R0.00 | R 11 500 000.00 | R2 250 000.00 |

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| Planning 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 | | | | | | | | | |
| Panel of Town Planners | Approved Within 3 months | 1 | 1 | None | None | None | None | None | None |
| Subdivision for Thabo Mbeki Township Flagstaff | Approved Within 3 months | 1 | 1 | None | None | None | None | None | None |
| Subdivision of 9 sites on Erf 49 Lusikisiki | Approved Within 3 months | 1 | 1 | None | None | None | None | None | None |
| Subdivision and Rezoning for Buyback Centre | Approved Within 3 months | 1 | 1 | None | None | None | None | None | None |
| Subdivision and Rezoning of Erf 3338 Flagstaff | Approved Within 3 months | 1 | 1 | None | None | None | None | None | None |

| Employees: Planning 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 | 2 | 1 | 1 | 50% |
| 4 – 6 | 3 | 3 | 3 | 0 | 100% |
| 7 – 9 | 1 | 2 | 1 | 1 | 0% |
| 10 – 12 | 0 | 2 | 0 | 2 | 0% |
| 13 – 15 | 0 | 0 | 0 | 0 | 0% |
| 16 – 18 | 0 | 0 | 0 | 0 | 0% |
| 19 – 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 5 | 9 | 5 | 4 | 44% |

| Jobs Created during Year 2020/21 by LED Initiatives (Excluding EPWP projects) | | | | |
|---|---------------------------------------|--|--------------------------------|--|
| Total Jobs created / Top 3 initiatives | Jobs created | Jobs lost/displaced by other initiatives | Net total jobs created in year | Method of validating jobs created/lost |
| | No. | No. | No. | |
| Total (all initiatives) | | | | |
| Year -2 | | | | |
| Year -1 | Retail Support Program | | 15 | List of construction companies hired |
| | Fencing of agricultural fields | | 25 | List of community members employed per project |
| Year 0 | Renovations of Xhura Red Meat Project | | 7 | List of community members employed per project |
| | Fencing of agricultural fields | | 9 | List of community members employed per project |
| | | | | |

| Local Economic Development 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 | | | | | | | | | |
| Contractor workshop | | | | 10 | 10 | 10 | | | |
| Cooperatives training in business skills | | | | 0 | 0 | 10 | | | |
| Cooperatives training in computer literacy | | | | 0 | 0 | 0 | | | |

| | | | | | | | | | |
|------------------------------------|--|--|--|-----|-----|-----|--|--|--|
| Attendees on homebuilders training | | | | 0 | 0 | | | | |
| Business skill training | | | | 110 | 110 | 110 | | | |
| New venture creation | | | | 20 | 20 | 10 | | | |
| Farmers training | | | | 0 | 0 | 10 | | | |
| Nursery Practice | | | | 60 | 60 | 50 | | | |

| Capital Expenditure Year 2020/21: Economic Development Services | | | | | | R' 000 |
|---|---------------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | Year 0 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Total All | R6 120 000.00 | R1 800 000.00 | R261 383.30 | 0% | | |
| Renovations of Xhura Red Meat | R350 000.00 | R0.00 | R261 383.30 | 0% | R261 383.30 | |
| Provision of Hawker Stalls | R3 326 000.00 | R0.00 | R0.00 | 0% | R3 326 000.00 | |
| Fencing Of Ward Xopozo Maize Fields | R600 000.00 | R0.00 | R0.00 | 0% | R600 000.00 | |
| Fencing of Jaca Maize Project | R350 000.00 | R0.00 | R0.00 | 0% | R350 000.00 | |

3.5. Community and Social Services

| Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP | | | | | | | | | |
|---|-----------------------------|--|----------|--|---------------|--------------------------------|---------------|--------------------------------|-----------------|
| Service Objectives | Outline Service Targets | Year -1 | | Year 0 | | Year 2 | Year 3 | | |
| | | Target | Actual | Target | Actual | Target | *Current Year | *Current Year | *Following Year |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | | |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective xxx | | | | | | | | | |
| advocate for and to promote integration of designated groups(youth ,women, disabled people ,children and older persons) | Early childhood development | Provision of learning material to preschools | achieved | Provision of learning material to preschools | done | Provision of learning material | done | Provision of learning material | Not done |

| | | | | | | | | | |
|--|-------------------------|---|----------|-----------------------------|--------------|----------|--|--|--|
| | Child protection week | Conduct awareness campaigns | achieved | Conduct awareness campaigns | not achieved | | | | |
| | 16 Days of activism | Conduct awareness campaigns | achieved | Conduct awareness campaigns | done | done | | | |
| | Back to school campaign | Provision of school uniform to the indigent | achieved | achieved | achieved | achieved | | | |
| | | | | | | | | | |

Security and Safety

| Traffic Service Data | | | | | |
|----------------------|--|------------|--------------|------------|--------------|
| | Details | Year -1 | Year 0 | | Year 1 |
| | | Actual No. | Estimate No. | Actual No. | Estimate No. |
| 1 | Number of road traffic accidents during the year | 25 | 30 | 30 | 25 |
| 2 | Number of by-law infringements attended | 15 | 20 | 20 | 15 |
| 3 | Number of police officers in the field on an average day | 10 | 19 | 19 | 20 |
| 4 | Number of police officers on duty on an average day | 10 | 19 | 19 | 20 |

| Police Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|--------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Service Objectives | Outline Service Targets | Year -1 | | Year 0 | | Year 1 | Year 3 | | |
| | | Target | Actual | Target | Actual | Target | Target | Target | 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 | | | | | | | | | |
| Enforcement of compliance with road traffic regulations | Number of traffic fines issued | 1581 traffic fines issued in year -1 | 1581 traffic fines issued in year -1 | 1331 traffic fines issued in year 0 | 1331 traffic fines issued in year 0 | 1331 traffic fines issued in year 0 | 1581 traffic fines issued in year 1 | 1500 traffic fines issued in year 3 | 1500 traffic fines issued in year 3 |
| Enhancement of driver fitness | Number of learners license applications | 3045 learner licenses applications | 1268 learner licenses | 3045 learner licenses applications | 1000 learner licenses applications | 43 learner licenses | 1268 learner licenses applications | 1000 learner licenses applications | 2000 learner licenses applications |

| | | | | | | | | |
|--------------|--------------|--|--------------|--------------|--|--------------|--------------|--------------|
| administered | administered | | administered | administered | | administered | administered | administered |
|--------------|--------------|--|--------------|--------------|--|--------------|--------------|--------------|

| Employees: Police Officers | | | | | |
|-------------------------------|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| Police | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| Administrators | No. | No. | No. | No. | % |
| Chief Police Officer & Deputy | | | | | |
| Other Police Officers | | | | | |
| 0 – 3 | | | | | 0% |
| 4 – 6 | 42 | 48 | 42 | 6 | 14,28% |
| 7 – 9 | 4 | 7 | 4 | 3 | 75% |
| 10 - 12 | 1 | 1 | 1 | 0 | 0% |
| 13 - 15 | 0 | 1 | 0 | 1 | 100% |
| 16 - 18 | 0 | 1 | 0 | 1 | 100% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | | | 47 | 11 | 289,28% |

| Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|----------------|--------|----------------|---------------|--------|---------------|-----------------|-----------------|
| Service Objectives | Outline Service Targets | Year 0 | | Year 1 | | Year 2 | Year 3 | | |
| | | Target | Actual | Target | Actual | Target | Target | Target | 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 | | | | | | | | | |
| Development of Disaster Management Plan | Adopted Disaster Management Plan | 1 plan | 1 plan | 1 | 1 plan | 1 plan | 1 plan | 1 reviewed plan | 1 reviewed plan |
| Establishment of Disaster Management Unit | Employment of Disaster Management Officer | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 1 |

3.6. Executive and Council

This is the highest administrative office of the municipality that is seized with task of being responsible for overall administration of the municipality. It advises the Council on its plans (IDP) and ensures its implementation, monitors implementation and report to the Executive Committee that ultimately reports to the Council. It manages both the Mayor’s and Speaker’s Offices. It is also responsible for the smooth running of the Internal Audit Unit. The office has ensured that Performance Management System (PMS) is in place. All the monthly, quarterly and mid-term reports were prepared, reviewed and tabled to the oversight structures of the municipality like Council, Executive Committee (EXCO), Municipal Public Accounts Committee (MPAC) and all Sections 79 and 80 Committees of the Municipal Structures Act 117 of 1998 as amended. The municipal structures in the form of Council, EXCO, Ward Committees and other Section 79 and 80 committees are fully functional.

| The Executive and Council Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|-------------------------|--------|-----------------------|-----------------------|--------|-------------------------|-----------------------|------------------------|
| Service Objectives <i>Service Indicators</i> (i) | Outline Service Targets (ii) | Year 2019/20 | | Year 2020/21 | | | 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) |
| Ensure that Council and its committees & office bearers are provided with necessary support & resources | sitting of the council meetings to consider compliance matters | 100% | 100% | 100% | 100% | | | | |
| | | | | | | | | | |

CHAPTER 4

4.1. Organizational Development overview

The municipality has adopted a comprehensive Human Resource Plan to be reviewed annually in line with the adoption of the IDP and Budget. The HR Plan includes (but not limited to) the following areas to address medium to long-term development plans and challenges of the municipality's. The HR Plan is in line with the following policies which have been reviewed and adopted by the Council:-

- a) Recruitment policy,
- b) Training and Development Policy,
- c) Employment Equity Policy,
- d) Skills Retention Policy,
- e) Employee Assistance Programme Policy,
- f) Workplace HIV/AIDS Policy,
- g) HR plan, and
- h) Anti-Fraud and Anti-Corruption policy
- i) Leave Policy and
- j) Resettlement Policy.
- k) Occupational health and safety

4.2. Organizational Structure Review

The Council adopted a new organogram that is in line with priorities in the new IDP. The organogram has been developed and structured in order to be able to achieve the municipal objectives by the end of this IDP period. The Electricity Distribution Unit has been included in anticipation of our successful application to Eskom for an electricity distribution license which is likely to be granted in the first year of this IDP. The provision of Free Basic Services has been

given a special attention by creating a specific unit to focus on this function and the office has been beefed up with FBS coordinator and the appointment of FBS clerks and deployment of interns to assist with data capturing.

4.3. Filling of Vacancies

The municipality has approved Recruitment policy which will be used to attract new skills. The filling of all budgeted posts for the year 2021/22 is outlined in the budget.

The Recruitment Plan is as follows:-

- (a) The Departments have already identified critical posts and have been considered in the budget process. The details of the posts to be filled will be in the final recruitment schedule after the adoption final budget.

The Municipality will issue quarterly advertisements for vacant posts (in June, September, January and March);

Priority will be given to those posts that are in the core-function of the municipality;

Posts that become vacant as a result of natural attrition will immediately be advertised in the next quarterly bulletin in order to maintain the staffing levels;

Full time staff complement per functional area is as follow:

| Functional Area | Approved Posts | Budgeted | Filled Posts | Vacant Posts | Vacancy Rate |
|--------------------------------|----------------|-----------|--------------|--------------|--------------|
| MM's Office | 58 | 3 | 44 | 14 | 24% |
| Corporate Services | 57 | 8 | 39 | 18 | 32% |
| Budget and Treasury | 48 | 4 | 39 | 11 | 23% |
| Comm. Services | 205 | 33 | 156 | 49 | 24% |
| Engineering and Infrastructure | 54 | 11 | 42 | 12 | 22% |
| Planning & Dev. | 22 | 4 | 16 | 6 | 27% |
| Grand totals | 444 | 63 | 336 | 108 | 24% |

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
|--|--|--|--|--|--|

| Year 2021 | | Year 2022 | |
|---------------|----------------|--------------|------------|
| Employees no: | APPROVED POSTS | Employees No | Vacancies |
| 2 | 4 | 2 | 4 |
| 56 | 8 | 59 | 64 |
| 13 | 5 | 11 | 18 |
| 3 | 0 | 2 | 3 |
| 5 | 3 | 5 | 8 |
| 6 | 5 | 6 | 11 |
| 24 | 21 | 24 | 43 |
| 1 | 0 | 1 | 1 |
| 71 | 22 | 65 | 95 |
| 3 | 0 | 3 | 3 |
| 143 | 40 | 140 | 135 |
| 327 | 108 | 318 | 444 |

The municipality is committed to reduce the vacancy rate to less than **18%** by the end of the five-year period. The following positions are filled by fixed-term contract employees due to their nature and others due to legislative prescripts: There are two vacancies on Section 56 positions that is of the Municipal Manager and Director Community Services.

| Department | Position | Period |
|-------------|-------------------------|---------|
| MM's Office | Municipal Manager | Vacant |
| | Chief Audit Executive | 5 years |
| | Manager: Mayor's Office | 5 years |
| | Manager: Legal Services | 5 years |
| | Manager: IDP & PMS | 5 years |

| | | |
|------------------------------|---|---------|
| | Manager: Institutional Strategic Communication | Vacant |
| | Manager: Public Participation and Council support | 5 years |
| | Executive Liaison Officer | 5 years |
| | Executive PA to the Mayor | 5 years |
| | Executive PA to the Speaker | 5 years |
| Corporate Services | Director: Corporate Services | 2 years |
| | Manager: Human Resources | Vacant |
| | Manager: ICT & Admin council | Vacant |
| Budget & Treasury | Chief Finance Officer | 2 years |
| | Manager: Financial Planning and Revenue Management | 5 years |
| | Manager: Asset and Fleet and Expenditure Management | 5 years |
| | Manager: Supply Chain Management | 5 years |
| Community Services | Director: Community Services | Vacant |
| | Manager: Waste Management & Amenities | 5 years |
| | Manager: Public Safety | 5 years |
| Engineering & Infrastructure | Director: Technical Services | 2 years |
| | PMU Manager | 5 years |
| | Technical Manager | 5 years |

| | | |
|------------------------|---|---------|
| Planning & Development | Director: Planning & Local Economic Development | 2 years |
| | Manager: Planning and Development | 5 years |
| | Manager: Local Economic Development | 5 years |

4.4. Training and Development

The municipality will in line with its Training & Development Policy adopted a Workplace Skills Plan (WSP) for each year. The Human Resource Development Section of the Corporate Services Department has been fully staffed with qualified and skilled personnel in order to implement the WSP. Study Assistance will also be used to encourage the municipal staff to further their studies with relevant qualifications especial in areas of scarce skills. The Workplace Skills Plan will focus on the following:-

- Payroll Management and Remuneration Training for officials in Corporate Services.
- SAMTRAC programme for technician and graphic design.
- Training for members of the community that are in the space of SMME on Financial Management.
- Peace officers for Law Enforcement officials in order to be effective in maintaining law and order in compliance with legislations and practices;
- Providing work experience to unemployed graduates through in-service and internship programmes; and
- Proving advanced and defensive driving to officials in order to be proactive and effective when driving municipal vehicles and alleviate the accidents levels.
- Training on Performance Management System in order to equip employees to be able to participate meaningfully in implementing individual performance management.
- Proving study bursaries to employees in order to further their studies and acquire knowledge and skills in order to perform their functions effectively.

The municipality will continue with its track record on building capacity to middle management (i.e. from Officers to Managers) by exposing them in all managerial functions and provide funding on trainings that enhance the required managerial competencies in local government. This approach has proved to work for the municipality especially in scarce skills where there is high turnover at managerial level.

| 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 | 1 | 1 | % |
| 4 - 6 | 6 | 6 | 6 | 3 | 0% |
| 7 - 9 | 7 | 18 | 7 | 8 | 25% |
| 10 - 12 | 140 | 156 | 140 | 15 | 53% |
| 13 - 15 | 55 | 78 | 55 | 15 | 40% |
| 16 - 18 | | | | 21 | 48% |
| 19 - 20 | | | | 30 | 40% |
| Total | 208 | 258 | 209 | 93 | 41% |

4.4.1. Vacancy Rate

| Vacancy Rate: Year 2021-22 | | | |
|---|-----------------------|---|--|
| Designations | *Total Approved Posts | *Vacancies (Total time that vacancies exist using fulltime equivalents) | *Vacancies (as a proportion of total posts in each category) |
| | No. | No. | % |
| Municipal Manager | 1 | 1 | 100% |
| CFO | 1 | 0 | 0% |
| Other S57 Managers (excluding Finance Posts) | 6 | 1 | 95% |
| Other S57 Managers (Finance posts) | 1 | 0 | 0% |
| Police officers | 0 | 0 | 0 |
| Fire fighters | 0 | 0 | 00 |
| Senior management: Levels 13-15 (excluding Finance Posts) | 16 | 8 | 42% |
| Senior management: Levels 13-15 (Finance posts) | 0 | 0 | 0 |
| Highly skilled supervision: levels 9-12 (excluding Finance posts) | 74 | 10 | 17% |
| Highly skilled supervision: levels 9-12 (Finance posts) | 9 | 3 | 0 |
| Total | 99 | 23 | 0,8% |

| Turn-over Rate | | | |
|----------------|---|---|-----------------|
| Details | Total Appointments as of beginning of Financial Year No. | Terminations during the Financial Year No. | Turn-over Rate* |
| Year -2 | 38 | 37 | 95% |
| Year -1 | 42 | 36 | 85% |
| Year 0 | 35 | 38 | 109% |

Human Resources Policies

| HR Policies and Plans | | | | |
|-----------------------|---|----------------|---------------|--|
| | Name of Policy | Completed % | Reviewed % | Date adopted by council or comment on failure to adopt |
| 1 | Affirmative Action | 100% | 100% | Adopted |
| 2 | Attraction and Retention | 100% | 100% | Adopted |
| 3 | Code of Conduct for employees | 100% | 100% | Adopted |
| 4 | Delegations, Authorisation & Responsibility | 100% | 100% | Adopted |
| 5 | Disciplinary Code and Procedures | 100% | 100% | Adopted |
| 6 | Essential Services | 0 | 0 | This is covered in minimum service agreement concluded at LLF level. |
| 7 | Employee Assistance / Wellness | 100% | 100% | Adopted |
| 8 | Employment Equity | 100% | 100% | Adopted |
| 9 | Exit Management | 100% | 100% | Adopted |
| 10 | Grievance Procedures | 100% | 100% | Adopted |
| 11 | HIV/Aids | 100% | 100% | Adopted |
| 12 | Human Resource and Development | 100% | 100% | Adopted |
| 13 | Information Technology | 100% | 100% | Adopted |
| 14 | Job Evaluation | 100% | 100% | Adopted |
| 15 | Leave | 100% | 100% | Adopted |
| 16 | Occupational Health and Safety | 100% | 100% | Adopted |
| 17 | Official Housing | 100% | 100% | Adopted |
| 18 | Official Journeys | 100% | 100% | Adopted |
| 19 | Official transport to attend Funerals | 100% | 100% | Adopted |
| 20 | Official Working Hours and Overtime | 100% | 100% | Adopted |
| 21 | Organisational Rights | 100% | 100% | Covered in the SALBC main collective agreement |
| 22 | Payroll Deductions | 100% | 100% | Adopted |

| | | | | |
|----|---|------|------|--|
| 23 | Performance Management and Development | 100% | 100% | Adopted |
| 24 | Recruitment, Selection and Appointments | 100% | 100% | Adopted |
| 25 | Remuneration Scales and Allowances | 100% | 100% | Adopted |
| 26 | Resettlement | 100% | 100% | Adopted |
| 27 | Sexual Harassment | 100% | 100% | Adopted |
| 28 | Skills Development | 100% | 100% | Adopted |
| 29 | Smoking | 0 | 0 | In the process of being researched and benchmarked |
| 30 | Special Skills | 0 | 0 | In the process of being researched and benchmarked |
| 31 | Work Organisation | 100% | 100% | Adopted |
| 32 | Uniforms and Protective Clothing | 100% | 100% | Adopted |
| 33 | Other: | | | |

Injuries on duty

| 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 | 3 | 3 | 0.3% | 20 | |
| Temporary total disablement | 0 | 0 | 0% | .0 | |
| Permanent disablement | 0 | 0 | 0% | 0 | |
| Fatal | | | | | |
| Total | 3 | 3 | 0.3% | 20 | |

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) | 239 | 0% | 29 | 96 | | |
| Skilled (Levels 3-5) | 463 | 0 | 53 | 113 | | |
| Highly skilled production (levels 6-8) | 0 | 0% | 0 | 0 | | |

| | | | | | | |
|--|-------------|----|------------|------------|--|--|
| Highly skilled supervision (levels 9-12) | 847 | 0 | 61 | 100 | | |
| Senior management (Levels 13-15) | 47 | 0% | 5 | 6 | | |
| MM and S57 | 50 | | 3 | 9 | | |
| Total | 1638 | | 151 | 324 | | |

| 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 |
| Traffic Officer | Negligence | N/A (no suspension) | | Finalised |
| Cleansing Assistant | Assault | N/A (No suspension) | Employees were both subjected to EAP processes and final written warning was issued to the accused employee | Settled |
| | | | | |

| 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 2021-22 | | | | | | | | | | | |
| | | | 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 | 1 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 |
| | Male | 4 | 1 | 0 | 0 | 1 | 1 | 2 | 1 | 0 | 2 | 3 | 1 | 4 |
| Councillors, senior officials and managers | Female | 41 | 1 | 2 | 10 | 11 | 34 | 12 | 1 | 4 | 3 | 13 | 40 | 25 |
| | Male | 49 | 2 | 3 | 11 | 13 | 33 | 23 | 3 | 6 | 4 | 18 | 42 | 20 |
| Technicians and associate professionals * | Female | 30 | 0 | 1 | 0 | 18 | 19 | 11 | 3 | 3 | 2 | 21 | 23 | 10 |
| | Male | 29 | 1 | 0 | 0 | 16 | 12 | 18 | 4 | 5 | 9 | 21 | 17 | 22 |
| Professionals | Female | 2 | 0 | 0 | 0 | 1 | 1 | 2 | 0 | 0 | 6 | 1 | 1 | 2 |
| | Male | 3 | 0 | 0 | 0 | 3 | 3 | 3 | 1 | 1 | 2 | 4 | 2 | 3 |
| Sub total | Female | 75 | 1 | 3 | 10 | 31 | 55 | 27 | 5 | 9 | 13 | 37 | 66 | 39 |
| | Male | 85 | 4 | 3 | 11 | 33 | 49 | 46 | 9 | 12 | 17 | 46 | 62 | 49 |
| Total | | 320 | 10 | 12 | 42 | 128 | 208 | 146 | 28 | 42 | 60 | 166 | 256 | 176 |

Skills development expenditure

| 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 | | | | | | | |
| | | | Learnerships | | Skills programmes & other short courses | | Other forms of training | | Total | |
| | | | No. | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual | Original Budget |
| MM and S57 | Female | 2 | - | - | 20 000 | 6 750 | 50 000 | 35 500 | 195 000 | 160 000 |
| | Male | 4 | - | - | 20 000 | 15 000 | 20 000 | 30 000 | 145 000 | 105 000 |
| Legislators, senior officials and managers | Female | 41 | 60 000 | 58 000 | 400 000 | 350 000 | 60 000 | 42 000 | 880 000 | 473 000 |
| | Male | 49 | 120 000 | 116 000 | 400 000 | 401 266.5 | 70 000 | 112 000 | 910 000 | 625 000 |
| Professionals | Female | 3 | - | - | 7000 | 4 500 | 16 000 | 35 000. | 295 000 | 284 000 |
| | Male | 4 | - | - | 14000 | 9 000 | 35 000 | 8 600 | 201 000 | 190 500 |
| Technicians and associate professionals | Female | 30 | 130 000 | 120 000 | 235 000 | 100 000 | 30 000 | 12 700 | 210 000 | 175 000 |
| | Male | 29 | 60 000 | 58 000 | 210 000 | 124 000 | 95 000 | 000,00 | 230 000 | 220 000 |
| Clerks | Female | 42 | - | - | 160 000 | 124 000 | 95 000 | 110 730,00 | 200 000 | 190 000 |
| | Male | 30 | - | - | 125 000 | 95 000 | 35 000 | 12 900,00 | 180 000 | 140 000 |
| Service and sales workers | Female | 25 | - | - | 100 000 | 50 600 | 25 000 | - | 160 000 | 130 000 |
| | Male | 52 | - | - | 120 000 | 122 000 | 20 000 | 12 800 | 155 000 | 151 000 |
| Plant and machine operators and assemblers | Female | 0 | - | - | - | - | - | - | - | - |
| | Male | 22 | - | - | 165 000 | 135 000 | 35 000 | - | 300 000 | 270 000 |
| Elementary occupations | Female | 66 | - | - | 100 000 | 120 000 | 40 000 | 30 000 | 172 000 | 150 000 |
| | Male | 46 | - | - | 115 000 | 67 000 | 10 000 | - | 135 000 | 109 000 |
| Sub total | Female | 195 | 180 000 | 174 000 | 926 000 | 867 350 | 315 000 | 109 721,38 | 1 802 295,00 | 109 721,38 |
| | Male | 218 | 180 000 | 174 000 | 1260 000 | 1068 266.5 | 300 000 | 92 749,00 | 2 236 000,00 | 92 749,00 |
| Total | | 413 | 360 000 | 346 000 | 2 186 000,00 | 1935 616 | - | 202 470,38 | 2 186 000,00 | 202 470,38 |

4.2. Organizational Development Performance

Information and Communication Technology (ICT) Services

| Employees: ICT 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 | 1 | 100% |
| 4 - 6 | 1 | 1 | 1 | 1 | 100% |
| 7 - 9 | 2 | 2 | 2 | 2 | 100% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% |
| 13 - 15 | 3 | 3 | 3 | 3 | 100% |

| 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 | *Current Year | *Current Year | *Following Year |
| 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 put in place basic ICT Infrastructure | Procuri ng and mainta ining ICT hardw are and softw are. | Hardwa re purchas e and softw are mainten ance | Server replace ment, quarterl y and monthl y mainten ance | Procur ement of softw are, Printers , laptops and System Mainten ance | Procur ement and mainten ance of Softw are and hardw are | Softwar e and hardwar e mainten ance. Leasing of ICT equipm ent | Softwar e and Hardw are mainten ance | Softwar e and Hardw are mainten ance | Procur ement of softwar e, Printers, laptops and System Mainten ance |

| Financial Performance Year 2021/2022: ICT Services | | | | | |
|--|----------|-------------------|-------------------|------------------|--------------------|
| R'000 | | | | | |
| Details | Year - 1 | Year 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 0 | 0 | 0 | 0 | 0 |
| Expenditure: | 0 | 0 | 0 | 0 | 0 |
| Employees | 0 | 195 062 960,00 | 195 062 960,00 | 13 665 140,14 | -13% |
| Repairs and Maintenance | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 13 280 000,00 | 13 833 884,00 | 15 271 234,44 | 13% |
| Total Operational Expenditure | 0 | 31 066 791,00 | 31 020 675,00 | 30 716 346,22 | -1% |
| Net Operational Expenditure | 0 | 31 066 791,00 | 31 020 675,00 | 30 716 346,22 | -1% |

5 Financial Performance

5.1. Supply Chain Management

Legislative background

Section 217 of the Constitution of the Republic of South Africa Act No 108 of 1996.

Municipal Finance Management Act no 56 of 2003

Supply Chain Management Regulations Gazette N.27636 of 2005.

Improved contribution on service delivery

Ingquza Hill Local Municipality complies with all legislative prescripts in implementing supply chain management. The implementation of supply chain management has a positive impact on service delivery, by implement all our capital projects in accordance to the legislation. To be explicit in the past financial year we implemented and completed all our capital projects in time, and have achieved the five rights in the procurement of goods and services: right quality, right quantity, right price, right place and right time.

Challenges in attaining section 112 of the MFMA

In terms of standards outlined in section 112 of MFMA there are minor challenges the supply chain management experiences on its daily operations. The following are the most common:

- The supply chain management processes in obtaining quotations, open bids and so forth would mostly be affected by the incompetence of service providers
- In the implementation of long term contracts, sometimes the service providers compromise quality in the middle of the contract or towards the end which sometimes compels the municipality to terminate services. The service level agreements are established in the beginning of long term contracts, but most of the time the service providers outsource most of the work which becomes conflict when it comes to profits.
- The screening of contractors is done through the available tools, for example in all construction related projects the CIDB has a major positive contribution to ensure quality, but the component that still lacks is the training of contractors by CIDB and the training of supply chain practitioners to implement some of the tools that would ensure quality. The list of prohibited suppliers by National Treasury is also utilized before appointments.

Remedial action to address the shortfalls

- Training of Supply Chain Management personnel
- Filling of all categories of suppliers database
- Develop long term relationships with suppliers and contractors for all strategic procurement projects
- Early Supplier Involvement in the development of conformance specifications

| Financial Summary | | | | | | | R' 000 |
|------------------------------------|---------------|-----------------------|-----------------|-------------|-----------------|--------------------|--------|
| Description | Year -2020/21 | Current: Year 2021/22 | | | Year 0 Variance | | |
| | Actual | Original Budget | Adjusted Budget | Actual | Original Budget | Adjustments Budget | |
| Financial Performance | | | | | | | |
| Property rates | 32 896 741 | 44 092 620 | 44 092 620 | 33 140 701 | 75% | 75% | |
| Service charges | 1 387 069 | 1 438 428 | 1 438 428 | 1 376 837 | 95% | 95% | |
| Investment revenue | 6 510 222 | 30 800 004 | 172 952 427 | 7 744 747 | 25% | 4% | |
| Transfers recognised - operational | 330 955 381 | 288 708 348 | 288 708 348 | 288 274 807 | 99.8% | 99.8% | |
| Other own revenue | 100 351 357 | 5 614 813 | 5 614 813 | 58 729 479 | 1045% | 1045% | |

DRAFT INGQUZA HILL ANNUAL REPORT 2021/22 FINANCIAL YEAR

| | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|-------------|-------------|
| Total Revenue (excluding capital transfers and contributions) | 472 130 770 | 370 654 213 | 512 806 636 | 389 266 571 | 105% | 76% |
| Employee costs | 140 784 358 | 180 902 028 | 180 768 028 | 159 313 964 | 88% | 88% |
| Remuneration of councillors | 22 625 939 | 27 591 972 | 27 591 792 | 24 425 464 | 89% | 89% |
| Depreciation & asset impairment | 58 137 261 | 99 021 348 | 99 021 348 | 225 154 297 | 227% | 63% |
| Finance charges | 2 375 190 | 249 996 | 249 996 | 2 258 632 | 903% | 903% |
| Materials and bulk purchases | 43 162 428 | 40 901 328 | 98 249 892 | 68 231 313 | 163% | 68% |
| Transfers and grants | 10 396 687 | 1 550 004 | 7 300 004 | 9 582 389 | 618% | 70% |
| Other expenditure | 59 008 808 | 65 404 620 | 119 419 440 | 75 469 466 | 115% | 63% |
| Total Expenditure | 336 490 671 | 415 621 296 | 532 600 680 | 564 435 525 | 135% | 105% |
| Surplus/(Deficit) | 218 484 367 | -44 967 083 | -19 794 044 | -103 554 243 | 230% | 523% |
| Transfers recognised – capital | 82 844 268 | 94 044 000 | 94 044 000 | 71 614 711 | 76% | 76% |
| Contributions recognised - capital & contributed assets | | | | | | |
| Gains and losses | 750 871 | - | - | -570 189 | | |
| Surplus/(Deficit) after capital transfers & contributions | 219 235 238 | 49 171 440 | 74 344 479 | 104 124 432 | 212% | 140% |
| Share of surplus/ (deficit) of associate | 0 | 0 | 0 | 0 | 0 | 0 |
| Surplus/(Deficit) for the year | 219 235 238 | 49 171 440 | 74 344 479 | 104 124 432 | 212% | 140% |
| Capital expenditure & funds sources | | | | | | |
| Capital expenditure | 132 603 649 | 153 768 861 | 181 214 261 | 105 266 367 | 68% | 58% |
| Transfers recognised – capital | 82 844 268 | 94 044 000 | 94 044 000 | 71 614 711 | 76% | 76% |
| Internally generated funds | 49 759 381 | 59 724 861 | 87 170 261 | 33 651 656 | 56% | 39% |
| Total sources of capital funds | 132 603 649 | 153 768 861 | 181 214 261 | 105 266 367 | 68% | 58% |
| Financial position | | | | | | |
| Total current assets | 255 345 925 | 184 197 371 | 283 655 246 | 249 337 733 | 144% | 94% |
| Total non current assets | 1 702 174 834 | 1 195 615 962 | 1 223 077 178 | 1 613 804 497 | 142% | 139% |
| Total current liabilities | 31 206 112 | 70 994 166 | 207 858 499 | 54 969 067 | 143% | 49% |
| Total non current liabilities | 20 818 315 | 6 780 000 | 0 | 24 279 250 | 307% | - |
| Community wealth/Equity | 1 905 496 323 | 1 302 039 167 | 1 298 873 925 | 1 783 893 913 | 142% | 142% |
| Cash flows | | | | | | |
| Net cash from (used) operating | 201 771 710 | 103 757 806 | 103 757 806 | 105 266 367 | 100% | 100% |
| Net cash from (used) investing | -130 519 205 | -102 349 748 | -102 349 748 | -102 349 748 | 100% | 100% |

DRAFT INGQUZA HILL ANNUAL REPORT 2021/22 FINANCIAL YEAR

| | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|-------------|-------------|
| Net cash from (used) financing | -1 848 190 | 0 | 0 | -1 783 632 | 100% | 100% |
| Cash/cash equivalents at the year end | 207 373 787 | 209 092 817 | 209 092 817 | 208 732 514 | 100% | 100% |
| <u>Cash backing/surplus reconciliation</u> | | | | | | |
| Cash and investments available | 207 373 787 | 184 197 371 | 283 655 246 | 208 732 514 | 113% | 74% |
| Application of cash and investments | 0 | 0 | 0 | 0 | 0% | 0% |
| Balance - surplus (shortfall) | 1 905 496 323 | 1 302 039 167 | 1 298 873 925 | 1 783 893 904 | 137% | 137% |
| <u>Asset management</u> | | | | | | |
| Asset register summary (WDV) | 841 004 679 | 1 018 658 663 | 1 046 104 063 | 700 275 838 | 69% | 67% |
| Depreciation & asset impairment | 49 946 534 | 99 021 348 | 99 021 348 | 216 818 291 | 63% | 63% |
| Repairs and Maintenance | 22 287 210 | 12 830 532 | 51 194 848 | 38 752 724 | 302% | 32% |
| <u>Free services</u> | | | | | | |
| Cost of Free Basic Services provided | 8 017 469 | 5 000 000 | 6 480 004 | 7 739 730 | 154% | 119% |
| Revenue cost of free services provided | - | - | - | - | % | % |
| <u>Households below minimum service level</u> | | | | | | |
| Water: | - | - | - | - | % | % |
| Sanitation/sewerage: | - | - | - | - | % | % |
| Energy: | - | - | - | - | % | % |
| Refuse: | - | - | - | - | % | % |

| 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 (%) |
| A – R61 road construction ward 6 | 21 500 004 | 30 000 004 | 22 727 078 | 106% | 136% |
| B – Municipal Offices ward 15 | 15 000 000 | 10 600 000 | 9 427 335 | 63% | 89% |
| C - Sports Facility Ward 26 | 5 800 908 | 5 585 854 | 1 222 251 | 21% | 22% |

DRAFT INGQUZA HILL ANNUAL REPORT 2021/22 FINANCIAL YEAR

| | | | | | |
|--|---|-----------|-----------|------|------|
| D – Kugqweza access road | 11 121 145 | 7 601 802 | 7 954 799 | 72% | 105% |
| E - Sports Facility Ward 2 | 8 017 920 | 8 967 388 | 8 839 838 | 110% | 99% |
| <i>* Projects with the highest capital expenditure in Year 0</i> | | | | | |
| Flagstaff New Municipal Offices | | | | | |
| Objective of Project | To provide office space for Municipal Employees | | | | |
| Delays | Inclement weather conditions, subsoil drainage, ICT Cabling and community strikes, office space | | | | |
| Future Challenges | None | | | | |
| Anticipated citizen benefits | Conducive office space for employees, revenue collection and provision of temporal employment during construction | | | | |
| R61 Road construction | | | | | |
| Objective of Project | To ensure provision of easy access road to Flagstaff town and create short term job opportunities | | | | |
| Delays | Inclement weather conditions, community strikes, absence of project manager | | | | |
| Future Challenges | Road being damaged by water | | | | |
| Anticipated citizen benefits | Easy access to Flagstaff town and flowing traffic | | | | |
| Ward 26 Sports Facility | | | | | |
| Objective of Project | To ensure provision of sport facility to Ward 26 community and create short term job opportunities | | | | |
| Delays | Inclement weather conditions and change in the scope of works because of bad terrain- (relocation of Eskom pole, community strikes) | | | | |
| Future Challenges | Sport field being vandalized, provision of sanitation | | | | |
| Anticipated citizen benefits | Access to sports facilities, keeping the youth busy and avoiding crime, active persons, healthy persons, hype of activities for schools and crime prevention through sport. | | | | |
| KuGqweza Access road | | | | | |
| Objective of Project | To ensure provision of access road to kuGqweza and create short term job opportunities | | | | |
| Delays | Inclement weather conditions and change in the scope of works because of bad terrain- (relocation of Eskom pole, community strikes) | | | | |
| Future Challenges | Paving and fencing of the hall | | | | |
| Anticipated citizen benefits | Access to other villages within and outside the ward | | | | |
| Ward 26 Sports Facility | | | | | |
| Objective of Project | To ensure provision of sport facility to Ward 2 community and create short term job opportunities | | | | |
| Delays | Inclement weather conditions and change in the scope of works because of bad terrain- (relocation of Eskom pole, community strikes) | | | | |
| Future Challenges | Sport field being vandalized, provision of sanitation | | | | |
| Anticipated citizen benefits | Decrease in crime because youth will have a sport facility | | | | |

Service Delivery Backlog

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs

R' 000

| Details | Budget | Adjustments Budget | Actual | Variance | Major conditions |
|---------|--------|--------------------|--------|----------|------------------|
|---------|--------|--------------------|--------|----------|------------------|

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| | | | | Budget | Adjustments Budget | applied by donor (continue below if necessary) |
|--|-------------------|---------------------|-------------------|------------|--------------------|--|
| Infrastructure - Road transport | 40 781 849 | 39 681 151 | 28 848 263 | 71% | 73% | |
| <i>Roads, Pavements & Bridges</i> | 40 781 849 | 39 681 151 | 28 848 263 | 71% | 73% | |
| <i>Storm water</i> | N/A | N/A | N/A | N/A | N/A | N/A |
| Infrastructure - Electricity | 0 | 366 279 | 0 | 0% | 0% | |
| <i>Generation</i> | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Transmission & Reticulation</i> | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Street Lighting</i> | 0 | 366 279 | 0 | 0% | 0% | |
| Other Specify: | 13 818 828 | 14 553 242 | 12 487 967 | 87% | 52% | |
| <i>Community Facilities/Halls</i> | 0 | 0 | 0 | 0 | 0 | |
| <i>Sports Facilities</i> | 13 818 828 | 14 553 242 | 12 487 967 | 87% | 52% | |
| Total | 54 600 677 | - 54 600 672 | 41 336 230 | 76% | 76% | |

| Grant Performance | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|------------------------|
| R' 000 | | | | | | |
| Description | Year 2020/21 | Year 2021/22 | | | Year 0 Variance | |
| | Actual | Budget | Adjustments Budget | Actual | Original Budget (%) | Adjustments Budget (%) |
| <u>Operating Transfers and Grants</u> | | | | | | |
| National Government: | 412 066 268 | 382 752 348 | 382 752 348 | 359 889 518 | 94% | 94% |
| <i>Equitable share</i> | 326 079 000 | 283 556 004 | 283 556 004 | 283 556 000 | 100% | 100% |
| <i>Other transfers/grants [MIG, INEP, EPWP, FMG]</i> | 56 650 330 | 60 600 000 | 60 600 000 | 55 728 892 | 92% | 92% |
| Provincial Government: | 31 070 317 | 20 604 626 | 20 604 626 | 20 604 626 | 100% | 100% |
| <i>Sports and Recreation</i> | 800 000 | 800 000 | 800 000 | 800 000 | 100% | 100% |
| <i>Other transfers/grants</i> | 30 270 317 | 19 804 626 | 19 804 626 | 19 804 626 | 100% | 100% |
| Total Operating Transfers and Grants | 412 066 268 | 382 752 348 | 382 752 348 | 359 889 518 | 94% | 94% |

| Repair and Maintenance Expenditure: Year 0 | | | | |
|--|-----------------|-------------------|------------|-----------------|
| R' 000 | | | | |
| | Original Budget | Adjustment Budget | Actual | Budget variance |
| Repairs and Maintenance Expenditure | 12 830 532 | 51 194 848 | 38 752 724 | 302% |

| R million | Original Budget | Adjustment Budget | Un-audited Full Year Total | Original Budget variance | Adjusted Budget Variance |
|--------------------------|--------------------|--------------------|----------------------------|--------------------------|--------------------------|
| Capital Expenditure | 153 768 861 | 181 214 261 | 105 266 367 | 68% | 58% |
| Operating Expenditure | 415 621 296 | 532 600 680 | 564 435 525 | 135% | 105% |
| | - | - | - | | |
| Total expenditure | 569 390 157 | 713 814 941 | 669 701 892 | 118% | 94% |

Capital Expenditure - Funding Sources: Year -1 to Year 0

R' 000

| Details | Year -1 | Year 0 | | | | |
|----------------------------|--------------------|----------------------|--------------------|--------------------|-------------------------------|---------------------------|
| | Actual | Original Budget (OB) | Adjustment Budget | Actual | Adjustment to OB Variance (%) | Actual to OB Variance (%) |
| Source of finance | | | | | | |
| Grants and subsidies | 82 844 268 | 94 044 000 | 94 044 000 | 71 614 711 | 76% | 76% |
| Other | 49 759 381 | 59 724 861 | 87 170 261 | 33 651 656 | 56% | 39% |
| Total | 132 603 649 | 153 768 861 | 181 214 261 | 105 266 367 | 68% | 58% |
| Capital expenditure | | | | | | |
| Electricity | 3 998 970 | 9 131 820 | 11 293 647 | 6 012 588 | 23% | 66% |
| Roads and storm water | 72 621 430 | 66 741 857 | 80 366 462 | 77 423 011 | 2% | 116% |
| Other | 55 983 289 | 77 879 368 | 106 440 033 | 21 830 768 | 28% | 21% |
| Total | 132 603 649 | 153 768 861 | 181 114 261 | 105 266 367 | 68% | 58% |

| Cash Flow Outcomes | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| R'000 | | | | |
| Description | Year -1 | Current: Year 0 | | |
| | Audited Outcome | Original Budget | Adjusted Budget | Actual |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | |
| Receipts | | | | |
| Ratepayers and other | 33 943 319 | 51 145 861 | 51 145 861 | 36 249 555 |
| Government - operating | 330 955 381 | 288 708 348 | 288 708 348 | 288 274 807 |
| Government - capital | 94 701 944 | 153 768 861 | 181 214 261 | 71 614 711 |
| Interest | 6 510 222 | 30 800 004 | 172 952 427 | 7 744 747 |
| Dividends | - | - | - | - |
| Payments | | | | |
| Suppliers and employees | -235 892 609 | -413 821 296 | -525 050 680 | -302 766 821 |
| Finance charges | - 527 000 | - 249 996 | - 249 996 | - 475 000 |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 201 771 710 | 103 757 806 | 103 757 806 | 105 492 107 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Receipts | | | | |
| Proceeds on disposal of PPE | 2 084 444 | | | 2 916 619 |
| Decrease (Increase) in non-current debtors | | | | |
| Decrease (increase) other non-current receivables | | | | |
| Decrease (increase) in non-current investments | - | | | |
| Payments | | | | |
| Capital assets | -132 603 649 | -102 038 775 | -102 038 775 | -105 266 367 |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | -130 519 205 | -102 038 775 | -102 038 775 | -102 349 748 |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Receipts | | | | |
| Short term loans | | | | |
| Borrowing long term/refinancing | -1 848 190 | | | -1 783 632 |
| Increase (decrease) in consumer deposits | | | | |
| Payments | | | | |
| Repayment of borrowing | | | | |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | -1 848 190 | 0 | 0 | -1 783 632 |

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| | | | | |
|--|----------------------|----------------------|---------------------|--------------------|
| NET INCREASE/ (DECREASE) IN CASH HELD | 69 404 315 | (8 273 000) | 131 315 000 | 1 358 727 |
| Cash/cash equivalents at the year begin: | 137 969 472 | 137 969 000 | 137 969 000 | 207 373 787 |
| Cash/cash equivalents at the year-end: | 207 373 787 | 129 696 000 | 269 284 000 | 208 732 514 |
| Actual Borrowings: Year -2 to Year 0 | | | | |
| | | | | R' 000 |
| Instrument | Year -2019/20 | Year -2020/21 | Year 2021/22 | |
| Municipality | 7 988 889 .84 | 0 | 0 | |
| Long-Term Loans (annuity/reducing balance) | 0 | 0 | 0 | |
| Long-Term Loans (non-annuity) | 7 988 889.84 | 0 | 0 | |
| Municipality Total | 7 988 889 .84 | 0 | 0 | |

CHAPTER 6

APPENDIX A

Councillors, Committees Allocated and Council Attendance

| Council Members | Full Time / Part Time FT/PT | Committees Allocated | *Ward and/ or Party Represented | Percentage Council Meetings Attendance | Percentage Apologies for non-attendance |
|-----------------------------|---------------------------------------|--|------------------------------------|--|---|
| | | | | % | % |
| Nonkosi | F/T | The Mayor | PR | 88.8% | 5.5,% |
| Sibongile Buyiswa Vatsha | F/T | The Speaker | PR | 95,2 | 4,8% |
| Mbongeni Isaac Nkungu | F/T | Whip of the Council | PR | 100% | |
| Bulelani Nhula Mvulana | F/T | Planning & Dev | PR | 85,7% | 14.3% |
| Zandile Bambusiba | P/T | Good Governance, MPAC | PR | 90,4% | 4.7% |
| Noncedisa Noncedo Cwecwe | P/T | Institutional Transformation | PR | 76,1% | N/A |
| Nontyatyambo Daniso | P/T | Public Participation, Members Interest, Institutional Transformation, Budget & Treasury | Ward Councillor | 66,6% | 4.7% |
| Mzikayise Didiza | P/T | Planning & Dev. Good Governance, Budget & Treasury | Ward Councillor | 62,5% | N/A |
| Nomfundiso Gagai | P/T | EXCO & Institutional Transformation | PR | 80,9 % | N/A |
| Thulani Giyo | P/T - | Social services | PR | 40% | N/A |
| Mlulami Guleni | P/T | Institutional Transformation | Ward Councillor | 71,4% | 95% |
| Nomonde Jam-Jam | P/T | MPAC & Good Governance, EXCO | PR | 100% | N/A |
| Thuliswa Jotile | P/T | EXCO & Planning & Development, Institutional Transformation, Good Governance, Social services | Ward Councillor | 76.1% | N/A |
| Dumisani Kewana | PT | | PR | 66,6% | |
| Mthetheleli Khwaza | P/T | Good Governance | Ward Councillor | 84,6% | N/A |
| Lima Kumalo | P/T | Members Interest, Public Participation | Ward Councillor | 100% | |
| Busisiwe Mabhedumana | P/T | EXCO, Infrastructure &Engineering | PR | 57,1% | 9,5% |
| Zimbini Mabhuwana | P/T | Planning & Dev | PR | 75% | N/A |
| Zoleka Mageza | PT | Budget & Treasury, Good Governance | Ward Councillor | 92,3 | N/A |

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| | | | | | |
|--------------------------|------|---|-----------------|--------|-------|
| Mpumelelo Marhafu | P/T | Good Governance | PR | 69,2% | |
| Sinethemba Mbendane | P/T | Planning & Dev | Ward Councillor | 76.9% | |
| Dumisani Mchosini | | Institutional Transformation, Planning & Dev | Ward Councillor | 100% | |
| Thandazile Mgudu | P/T | Planning & Development, MPAC | Ward Councillor | 85.7% | N/A |
| Nomonde Mhle | P/T/ | | PR | 75% | N/A |
| Zamile Mhlongo | P/T | Public Participation, EXCO | Ward Councillor | 95.2% | N/A |
| Mzuvukile Mlandelwa | P/T | Members Interest | Ward Councillor | 69,2% | 7,6% |
| Nonceba Mngqinelwa | P/T | Planning & Development, MPAC | PR | 66,6% | 9,5% |
| Mthuthuzeli Mqobho | P/T | Infrastructure & Engineering | Ward Councillor | 76,9% | N/A |
| Khayakazi Mnyaiza | P/T | Budget & Treasury | PR | 84,6% | 15,4% |
| Simthembile Mtshazo | F/T | MPAC, Infrastructure & Engineering | Ward Councillor | 90,4% | 4,7% |
| Zamile Mtsotso | P/T | MPAC | PR | 76,9 | N/A |
| Nompumelelo Mzothwa | P/T | Planning & Development , Budget & Treasury | Ward Councillor | 100% | N/A |
| Zamokuhle Ndzekeni | P/T | Infrastructure & Engineering | PR | 84,6% | N/A |
| Lusapho Ndziba | P/T | Social Services | PR | 76,1% | 4,7% |
| Tandeka Ndzumo | P/T | Social Services & MPAC | Ward Councillor | 80,9% | 4,7% |
| Siphokazi Njisanane | P/T | Infrastructure & Engineering, Planning & Dev | PR | 95,2% | N/A |
| Sandile Njovane | P/T | Good Governance | Ward Councillor | 100% | |
| Busisiwe Nkani | P/T | Budget & Treasury | PR | 80,9% | 9,5% |
| Fundisile Nomgca | P/T | MPAC & Social Services | Ward Councillor | 52.37% | 4,7% |
| Zwelethemba Noncokwana | P/T | Institutional, Good Governance & Whippyery, MPAC | Ward Councillor | 76,1% | N/A |
| Nozuko Notyesi | P/T | Infrastructure & Engineering, Budget & Treasury, Public Participation | Ward Councillor | 85,7% | 9,5% |
| Bongani Nokele | P/T | Public Participation, MPAC | Ward Councillor | 84,6% | N/A |
| Thulani Nokwindla | P/T | Institutional Transformation, Budget & Treasury | PR | 69,2% | N/A |
| Vumile Nongumza | P/T | | Ward Councillor | 53,8% | 15,3% |
| Simnikiwe Nontswabu | P/T | Planning & Dev | Ward Councillor | 69.2% | N/A |
| Zukisa Nomazele | P/T | Budget & Treasury, Planning & Dev | Ward Councillor | 92,3% | 7,7% |
| Velile Nowa | P/T | Infrastructure & Engineering, Members Interest , Good Governance | Ward Councillor | 61,5% | 7,6% |
| Mcetyiswa T. Ntilini | P/T | Budget & Treasury, Planning Dev | Ward Councillor | 100% | |
| Bonginkosi Ntungo | P/T | Social Services | Ward Councillor | 62,5% | N/A |
| Tony Ntsangase | P/T | Budget & Treasury, MPAC | PR | 76,1% | N/A |
| Luzuko Nceba Ntshongwana | P/T | Infrastructure & Engineering, Social services | Ward Councillor | 92,3% | 7.7% |

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| | | | | | |
|---------------------------|-----|---|---------------------|-------|------|
| Makhathula Ntshwela | P/T | Infrastructure & Engineering, Members Interest, Social services | Ward Councillor | 92,3% | N/A |
| Mayenzeke Qweshu | P/T | Planning & Development | Ward Councillor | 75% | N/A |
| Fundisile Ranai | P/T | Planning & Development | Ward Councillor | 85,7% | 4.7% |
| Mduduzi Sibulali | P/T | Institutional Transformation, Budget & Treasury, Members Interest | Ward Councillor | 76,9 | N/A |
| Zukisa Sigcu | P/T | EXCO | PR | 84,6% | N/A |
| Tembile Sibunge | P/T | MPAC & Institutional & Transformation | Ward Councillor | 25% | N/A |
| Bulelani Sivela | P/T | Social Services | Ward Councillor | 75% | N/A |
| Thozama Princess Sobayeni | P/T | Institutional Transformation, Infrastructure & Engineering I | PR | 84,6 | N/A |
| Vuyokazi Somani | P/T | Good Governance & EXCO | Ward Councillor | 76,1% | N/A |
| Nonana Somzana | P/T | Public Participation | PR | 100% | |
| Phetshwana Supu | P/T | Planning & Dev, Social services | PR | 84,6 | N/A |
| Mpofane Tenyane | P/T | Planning & Dev & Social Services | PR/ Ward Councillor | 90,4% | 4.7% |
| Lungile Thimle | P/T | Infrastructure & Engineering & MPAC | Ward Councillor | 61,9% | 9,5% |
| Mzoli Tshabiso | P/T | Good Governance | Ward Councillor | 84,6% | N/A |
| Sazi Tshabane | P/T | Social services | Ward Councillor | 84,6% | N/A |
| Dumisani Thwatshuka | P/T | Social Services | Ward Councillor | 87.5% | N/A |
| Zamile Vatsha | P/T | Institutional Transformation, Good Governance | Ward Councillor | 92,3% | 7,7% |
| Koliswa Vava | P/T | MPAC, Infrastructure & Engineering & Budget | Ward Councillor | 95,2% | 4,8% |
| Ntsikelelo Zathi | P/T | MPAC, | Ward Councillor | 69,3 | N/A |
| Mandisa Ritta Ziphathe | P/T | EXCO, Social Services & Planning | PR | 100% | N/A |

APPENDIX B

| Committees (other than Mayoral / Executive Committee) and Purposes of Committees | | | |
|--|---|--|-----------------------------------|
| Municipal Committees | Purpose of Committee | Administrative Members | Percentage Attendance of Meetings |
| Municipal Public Accounts | To assist Council to hold the Executive to account, to ensure the efficient and effective use of municipal resources. | Executive Council Secretary and MPAC Officer | 75% |
| Ethics & Members' Interest Committee | It is established in terms of Section 79 of the Municipal Structures Act to advocacy for the interests of Councillors | Executive Council Secretary, Council | 100% |

| | | | |
|--|--|---|------|
| | | Support Officer | |
| Section 80 Committees | Established in terms of Section 80 of Municipal Structures Act, plays oversight roles over respective departments | Executive Council Secretary, Council Support Officer | 100% |
| Audit committee | It is an independent advisory body that advises Council, political office bearers, the accounting officer and management of the municipality on matters related to internal controls, internal audits, risk management accounting policies and adequacy reliability and accuracy of financial reporting and information, performance management, effective governance compliance with the MFMA and the Division of Revenue Act | Chief Audit Executive | 50% |
| Women's Caucus | To champion the interest of women in the Council and women not in the Council. To restore human dignity especially of women and children. To strength the relationship between Council and Society | Executive Council Secretary and Council Support Officer | 50% |
| Public Participation & Petitions Committee | The committee is mandated by section 79 of the Municipal Structures Act to consider petitions from the public. | Executive Council Secretary and Council Support Officer | 50% |

APPENDIX E

| Functionality of Ward Committees | | | | | |
|----------------------------------|--|----------------------------------|---|--|---|
| Ward Name (Number) | Name of Ward Councillor 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 |
| | | | | | |

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| | | | | | |
|---|--|-----|---|---|---|
| 1 | Cllr Tshabiso Sandiso Nongoma Thembakazi Tshabiso Thandimfundo Dilayi Manqabaza Mahlonti Sandiso Sobhuduza Nkosinathi Zibuthe Nontlahla Mgevu Xoliswa Soqinise Zukelwa Msikwa Neliswa Mcizwa | Yes | 1 | 1 | 0 |
| 2 | Cllr Mqobho Nokuthula Nohabhuza Ncumisa Mnyamane Mziwandile Njingolo Nyanisile Mnikelwa Nomxolisi Dushu Nobubele Mlanji Nomzamo Mnyanda Nomanesi Sobhoyisi Nomalizo Mphamba Noyolo Cingo | Yes | 1 | 1 | 0 |
| 3 | Cllr Ntilini Nosinothi Maxeke Zuko Mathe Zikhona Dushu Sanelisiwe Mdingi Mzolisi Nongqunga Andile Makhasane Hlalanathi Dobe Khalipha Bezane Ayanda Ndulelisa Fikiswa Junda | Yes | 2 | 2 | 0 |
| 4 | Cllr Khwaza Vanikeke Mangaliso Lungakzi Mangaliso Phatheka Mbhedeni Vuyokazi Mginti Nokhaliphile Mmbo Nontsikelelo Nkwenkwe Nikho Msumza Tamsanqa Nonkosana Phakama Mmango Thembisa Cingo | yes | 2 | 2 | 0 |

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| | | | | | |
|---|---|-----|---|---|---|
| 5 | Cllr Guleni Ncumisa Nongoma Siphosoxolo Mdidla Thobisa Mlahlwa Lufefe Msi Garane Mkhuzwa Mboneni Maqutu Zolile Sukantaka Nolundi Dwatshela Nokubonga Mxiyose Zolile Camagwini | Yes | 2 | 2 | 0 |
| 6 | Cllr Didiza Monwabisi Ntamo Nokulunga Mdlauzeli Nokude Mkohozo Asanda Mboyi Sindiso Hintsa Vuyisile Songwangwa Busisiwe Qwalela Nompilo Tsibiyana Rose Silwanyana Simnikiwe Momhatu | Yes | 2 | 2 | 0 |
| 7 | Cllr Nontswabu Sivuyile Nokhwe Ellias Bhomela Sipho Sldyoko Mawelela Malundana Nonkonzo Madlavini Vumile Soqashe Onela Mabhunga Ntombizandile Tshaka Phumza Bera Yonela Veco | Yes | 1 | 1 | 0 |
| 8 | Cllr Nomazele Adumile Mroyiza Thembeni Vikilahle Funeka Mangena- Ngcithane Pinkie Khayisa Nopasika Dotyeni Busisiwe Langalibalele Phakama Makha Lulama Mbobo Anelisa Mgogi Nozibele Diko | yes | 1 | 1 | 0 |

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| | | | | | | |
|----|---|--|-----|---|---|---|
| 9 | Cllr Vava Nomxolisi Nelisiwe Mthemba Bongeka Nosandi Siyavuya Nosiselo Phillip Nomava Nontlahla | Maqokolo Mabunga Feni Mbuqe Qutha Godlimpi Mgqibela Gwegwe Mfenyane Makholosa | Yes | 2 | 2 | 0 |
| 10 | Cllr Thimle Mthetheleli Busisiwe Aron Nondzukiso Dumengele Chumjazile Mzawuthethi Nontandabuzo Nothokozani Nomnikelo | Bangani Gawushe Layini Mfolozi Mncono Mtshatsho Mzathu Sigcawu Sikhathele Qumba | Yes | 0 | 0 | 0 |
| 11 | Cllr Nokhele Zabonke Nongezile Qhoboshiyane Lunga Sabelo Nokwanda Nophumzile Ntombintombi Nosipho Nozamile Babalwa | Mgxobane Maqikiqa Sihoyiya Manyolo Ntanga Putuma Xhobiso Gonanana Zongo | Yes | 0 | 0 | 0 |
| 12 | Cllr Nongumza Nondumiso Nombulelo Mxolisi Luleka Buyisile Asanda Andile Nomandla Edmus Ntombifuthi | Boyce Gcuda Hlengan Mjobo Makota Ngwevana Ngazane Ntsoyana Mbabe Velile | Yes | 1 | 1 | 0 |

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| | | | | | |
|----|--|-----|---|---|---|
| 13 | cllr Mbendane Yandisa Tshaka Xolisa Junda Anele Mdingwa Thabo Mafanya Ayanda Mfolozi Lulama Mgwaza ANdiswa Nkungu Nombuso Mtshulana Columbus Fihlani | Yes | 0 | 0 | 0 |
| 14 | Cllr Mgudu Ntombesithathu Mabhena Luvuyo Dumani Thunyelwa Madikizela Thembakazi mgcuka Nomnikelo Zweni Thozama Magiqeka Khanyisa Nongawuza Nombulelo Ntlophoyiwo Xolisa Phangindawo Nomakhosazana Mali | Yes | 0 | 0 | 0 |
| 15 | Cllr Ranai Mandlenkosi Magula Sizwe Chitha Fundisile Congela Akhona Mhlwazi Andiswa Bangani Gwetyana Nothemba Philiswa Mzaza Nombini Mbaleni Goma-goma Fezeka Ntobeko Mgaga | Yes | 1 | 1 | 0 |
| 16 | Cllr Jotile Zuziwe Vellem Sitshilo Maqili Nomfusi Mathinjwa Zanomoya Vungaye Nolwazi Mthenjwa NO-Andile Kwata Zuko Hleza Beauty Quba Fundile Lubaleko Sandiso Khilo | | 0 | 0 | 0 |

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| | | | | | |
|----|--|-----|---|---|---|
| 17 | Cllr Tenyane Xolani Xinisho Madlomo Limaphi Nomngqibelo Mgudu Sikiti Zimasa Zolani Limaphi Zanele Jijimba Kholeka Nobetsiki Nkosiyavuma Khetshana | Yes | 1 | 1 | 0 |
| 18 | Cllr Zathi Laurain Fiko Ntombizini Nkayitshana Ntombikayise Tenyane Thumeka Gulaza Bonga Sotiya Zakhona Ndwayi Ndikho Mzangwa Nontembiso Nomhana Yoliswa Sikota Vuyisile Mtatambi | Yes | 2 | 2 | 0 |
| 19 | Cllr Mhlongo Cllr Zathi Nokwakha Habe Siyabonga Mpukulwana Bonelwa Hopu Zukiswa Mhlwazi Xoliswa Mseswa Ndoda Zama Nozuko Sithimba Phelokazi Tunywashe Sivuyile Xhongo M.S Diphini | Yes | 2 | 2 | 0 |
| 20 | Cllr Cwecwe | No | 0 | 0 | 0 |

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| 21 | Cllr Ntshongwane Buyile Xikivana Miyakazi Nomthebe Fezeka Fletcher Gloria Qumbela Busisiwe Jafta Busisiwe Khwethane Nwabisa Xhonti Phakama Mhlanti | Yes | 1 | 1 | 0 |
| 22 | Cllr Sibulali Zama Gegeleza Zamile Soqha Babalwa Thanda Zodidi Dontsa Nomalanga Sidakwa Noma-Indiya Soboyce Ayanda Ngxokile Luvo Mxinwa Nombulelo Bhikitsha Beauty Sileyo | Yes | 0 | 0 | 0 |
| 23 | Cllr Khumalo Bandla Ntombivelile Nyawose Zimasa Ntombentsha Mthenjwa Nyamela Mdiya Nobubele Ndengezi Absolom Nyangweni Ogle Nonzame Nomfuneko Ndube Zanele Zolendlini | Yes | 2 | 2 | 0 |
| 24 | Cllr Njovane | No | 0 | 0 | 0 |
| 25 | Cllr Vatsha Mzikayise Mbekelwa Ntombovuyo Mxhonywa Nosipho Ndukuda Nonzuzo Phandela Luthando Gabela Mafundile Jwili Clifford Tshwili Anele Mazaleni Anele Ngqaza Nomalungisa Rubela | Yes | 0 | 0 | 0 |

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|----|---|---|-----|---|---|---|
| 26 | Cllr Mlandelwa Nonkumbuzo Nombeko | Gxabhu Finiza | Yes | 0 | 0 | 0 |
| 27 | Cllr Ntshwela Bukeka Sifiso Ntombizonke Lungiswa Xolani Luleka Thobeka Ntimbikhona | Nonkwenkwe Mdodana Maqhashalala Hintsa Tshungu Ndayi Lilelo Hilihili | yes | 0 | 0 | 0 |
| | Nompucuko Mazamile | Vimba Finiza | | | | |
| 28 | Cllr Nowa Yonela Nontuthuzelo Zisanda Nomvuselelo Thubelihle Sibahle Thabisile Bhekisisa Nogcina Thembisa | Mjobo Manjanja Njikazi Ntsikane Mfazwe Maranjana Makeleni Ngonono Lande Phakade | yes | 2 | 2 | 0 |
| 29 | Cllr Mageza Tembisa Mziwabantu Somelele Nomvume Mpakwana Nompumelelo Marobesha Nophelo Phumzile Awethu Phakama | Pakade Ziphathe Mzolisa Daniso Msuthu Melikhaya Ntsiyane Tshangela Mjobo Mafolwana | yes | 0 | 0 | 0 |

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|----|---|---|-----|---|---|---|
| 30 | Cllr Mchosini Bonginkosi Vulindlela Nontle Bukiwe Jelly Ntombifuthi Sibuliso Madoda Ntombovuyo Tembisa Zalipholile | Nogwaba Sithole Mvulana Gwegwe Ntleki Thakathi Mbedle Mgabisa Mafukwana Mayekiso Mgwili | yes | 3 | 3 | 0 |
| 31 | Cllr Nomgca Khayaletu Sindiswa Mphalampela Lulama Nandipha Nomasebe Lusindiso Lindelwa Nobuntu Luyanda Bukeka | Mgidi Nontu Tshona Mdutshane Ngwini Ndyokomba Boyce Ndzume Ndabankulu | yes | 1 | 1 | 0 |
| 32 | Cllr Tshabane Ntombentle Fezile Nokubonga Mlungisi Otevia Zoleka Mamboniswa Nombuso Philiswa Luyolo | Msani Mantiyane Jiki Nyawose Genge Sijibha Bebu Zekani Nigi Owen | yes | 0 | 0 | 0 |

APPENDIX J

| Disclosures of Financial Interests | | |
|---|------------------------------|---|
| Period 1 July to 30 June of Year 0 (Current Year) | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| Mayor | Prudence Ntombenkosi Pepping | Transport Industry |
| Speaker | Sibngile Buyiswa Vatsha | Inxili Yabafazi Trading & Other remuneration |

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| Whip of the Council | Mbongeni Isaac Nkungu | Nil |
| Member of MayCo / Exco | | |
| Exco Member | Buyiswa Joyce Nkani | Member of Close corporation |
| Exco Member | Zamile Mhlongo | Shares and securities in any company ,member of Ingquza close corporation ,interest in any trust |
| Exco Members | Vuyokazi Somana Bulelani Nhula Mvulana Zukisa Sigcu Simthsembile Mshazo Lusapho Ndziba Nomonde Jam-Jam Numfundiso Gagai | Nil |
| MPAC Chairperson | Zwelethemba Noncokwana | Nil |
| Councillor | Thulani Shaun Giyo | Qhakaza Mpumakoloni, Community Development as an EPWP |
| Councillor | Mzukile Mlandelwa | Laphumikhwezi Developers PTY, Ilinge le Africa, House Rental Cape Town & Durban |
| Councillor | Zamokuhle Ndzekeni | Mkhambathi Communications |
| Councillor | Siphokazi Njisane | Directorship – Yes |
| Councillor | Sandile Njovane | Rhambalexhobo Youth Development Initiative NPC, MSN8 Sports Trading Academy & Management Pty LTD |
| Councillor | Bongani Nokele | Chairperson of Ziyazama Carpentry co- operatives |
| Councillor | Tulani. D. Nokwindla | Makwaai Trading Company |
| Councillor | Zukisa Isaac Nomazele | Sne & Ziz Trading Enterprise, Ordan Investment Group Pty LTD |
| Councillor | Tony Ntshangase | Tent for Hire |
| Councillor | Lungile Thimle | Other financial interests in any business undertaking, Taxi owner |
| Councillor | Sazi Tshabane | Interest in any trust |
| Councillor | Zamile Vatsha | The Best Quality trading cc, Holy Cross Primary Co –op, Msikaba Worth Primary Co- op |
| Councillor | Koliswa Vava | Member Lefate group, Z& K Technologies |
| Councillors | Noncedo Noncedisa Cwecwe Nontyatyambo Daniso Zandile Princess Bambusiba Mzikayise Didiza Fundisile Nomgca Tandeka Ndzumo Luzuko Nceba Ntshongwana Princess Tozama Sobayeni Nonana Somzana Petshwana Edward Supu Mduduzi Sibulali Fundisile Ranai Nozuko Beatrice Notyesi Vumile Nongumza Mcetyiswa Theophilus Ntilini Velile Nowa Tony Ntshangase | Nil |

| | | |
|--------------------------------|---|-----|
| | Mpofana Tenyane Mlulamisi Alleck Guleni Lima Khumalo Mthetheleli Khwaza Zimbini Mabhuyana Zoleka Mageza Nonceba Mgqinelwa Nomonde Mhle Zamide Mtsotso Kayakazi Myayiza Nompumelelo Mzothwa Sinethemba Mbendana | |
| Municipal Manager | | Nil |
| Chief Financial Officer | | Nil |
| Other S57 Officials | | Nil |

