

Abaqulusi Local Municipality



2024/2025 Annual Report

Reporting Period:

01 July 2024 – 30 June 2025

Prepared by: Office of the Municipal Manager (March 2026)

Address:

PO Box 57, Vryheid, 3100

Corner of Hoog and Mark Street, Vryheid, 3100

Contact:

Tel: 034 982 2133

Email: municipalmanager@abqulusi.gov.za

Website: www.abaqulusi.gov.za

Contents

Chapter 1: Mayor's Foreword and Executive Summary	4
Component A: Mayor's Foreword.....	4
Component B: Executive Summary	5
1.1 Municipal Managers Overview	5
1.2 Municipal Background, Population and Environmental Overview	6
1.3 Service Delivery Overview.....	15
1.4 Financial Health Overview	18
1.5 Organizational Development Overview	21
1.6 Auditor General Report.....	21
1.7 Statutory Annual Reporting Process	22
Chapter 2: Governance	28
Component A: Political and Administrative Governance	28
2.1 Political Governance.....	28
2.2 Administrative Governance.....	37
Component B: Intergovernmental Relations (IGR)	42
2.3 Intergovernmental Relations.....	42
Component C: Public Accountability	42
2.4 Public Meetings and Consultation	42
2.5 IDP Alignment	50
Component D: Corporate Governance	51
2.6 Risk Management	51
2.7 Anti-Corruption and Fraud	55
2.8 Supply Chain Management	56
2.9 By-Laws.....	58
2.10 Website	58
2.11 Communications	59
Chapter 3: Service Delivery Performance (Performance Report Part I)	61
Component A: Basic Services.....	61
3.1 Water Provision.....	61
3.2 Waste Water (Sanitation) Provision	64
3.3 Electricity.....	70
3.4 Waste Management.....	75
3.5 Human Settlements.....	77
3.6 Free Basic Services and Indigent Support	84

Component B: Road Transport.....	85
3.7 Roads.....	85
3.8 Transport	87
3.9 Storm Water	88
Component C: Planning and Development	89
3.10 Planning.....	89
3.11 Local Economic Development	92
Component D: Community and Social Services.....	98
3.12 Library, Museums and Other Community Facilities	98
3.13 Cemeteries and Crematorium.....	102
3.14 Focus on Special Programmes.....	103
Component E: Environmental Health.....	107
3.15 Physical Environment	107
Component F: Health.....	109
3.16 Clinics, Hospitals and Ambulance Services	109
3.17 Health Inspections: Food Inspections, Abattoir Licensing and Inspections	110
Component G: Public Safety and Security	110
3.18 Police Services.....	112
3.19 Municipal Public Safety and Law Enforcement	113
3.20 Disaster Management Services.....	114
Component H: Sports and Recreation	117
3.21 Sports and Recreation	117
Component I: Corporate Policy Offices and Other Services	118
3.22 Executive and Council	118
3.23 Financial Services	121
3.24 Human Resources Services	124
3.25 Information Communications and Technology (ICT).....	125
Component J: Annual Performance Report – Organisational Scorecard	128
Chapter 4: Organizational Development Performance (Performance Report Part II) 173	
Component A: Introduction to Municipal Personnel	173
4.1 Employee Totals, Turnovers and Vacancies.....	173
Component B: Managing the Workforce.....	174
4.2. Policies, Programmes and Plans.....	174
4.3 Injuries, Sickness and Suspensions	175
4.4 Performance Rewards	175

Component C: Capacitating the Municipal Workforce	176
4.5. Skills Development and Training	176
Component D: Managing the Workforce Expenditure	178
4.6 Employee Expenditure	178
Chapter 5: Financial Performance	180
Component A: Statements of Financial Performance	180
5.1 Statements of Financial Performance	180
5.2 Grants	182
5.3 Assets	183
5.4 Financial Ratios	183
Component B: Spending Against Capital Budget	183
5.5 Capital Budget	183
5.6 Sources of Funding	186
Component C: Cash Flow Management and Management	186
5.7 Cash Flow	186
5.8 Borrowings and Investments	186
Component C: Other Financial Matters	186
5.9 Supply Chain Management	186
5.10 GRAP Compliance	188
Chapter 6: Audit Reporting and Financial Statements	189
Component A: Audit Reporting and Financial Statements – 2024/2025	189
6.1 Municipal Annual Financial Statement	
6.2 Auditor General Audit Report	
6.3 Municipal Audit Committee Report	
6.4 Municipal Audit Action Plan	
6.5 An assessment by the municipality’s accounting officer of any arrears on municipal taxes and service charges	
6.6 an assessment by the municipality’s accounting officer of the municipality’s performance against the measurable performance objectives referred to in section 17(3)(b) for revenue collection from each revenue source and for each vote in the municipality’s approved budget for the relevant financial year;	

Chapter 1: Mayor's Foreword and Executive Summary

Component A: Mayor's Foreword



As the Mayor of Abaqulusi Local Municipality, it is my honour to present the Annual Report for the 2024/2025 financial year.

This report has been compiled in accordance with Section 121 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, and Section 46 of the Local Government: Municipal Systems Act (MSA), Act No. 32 of 2000. Furthermore, it aligns with the guidelines issued by the National Treasury for the preparation of municipal annual reports. The report is structured into various chapters that reflect the core activities undertaken during the year under review.

Reflecting on the 2024/2025 financial year, the Municipality experienced a mix of challenges and achievements. Despite ongoing financial constraints, we remained committed to our core priorities: basic service delivery, sound governance, prudent financial management, and active community participation. These priorities are reflected throughout this report.

This Annual Report serves as a comprehensive account of how both the political and administrative arms of the Municipality worked to address our goals. It details our achievements, the obstacles encountered, and the strategies we are adopting to move forward.

Of particular note is the Municipality's performance score of **94%** for the 2024/2025 financial year, a significant improvement from the **72.5%** achieved in 2023/2024. While we celebrate this progress, we recognise that much work remains to be done, particularly in enhancing service delivery and further improving financial performance.

Looking ahead, I am confident that the 2025/2026 financial year will mark a new chapter for Abaqulusi. We aim to deepen partnerships with the private sector, strengthen engagement with our citizens, and collaborate closely with all stakeholders to achieve shared developmental goals.

In conclusion, I extend my sincere gratitude to the residents of Abaqulusi, the Municipal Council and its Committees, and the dedicated municipal staff. Your collective efforts contributed to maintaining an **Unqualified Audit Opinion** for the 2024/2025 financial year, as issued by the Auditor-General of South Africa. Our next goal is clear: to achieve a **Clean Audit Opinion** for 2025/2026.

Together, let us continue building a stronger, more resilient Abaqulusi.

Councillor S.E Mkhwanazi
Mayor

Component B: Executive Summary

1.1 Municipal Managers Overview

As the Municipal Manager of Abaqulusi Local Municipality, I am pleased to present a synopsis of our Annual Report for the 2024/2025 financial year, highlighting the Municipality's performance within the legislative framework that governs our operations.

The 2024/2025 financial year was a period during which we successfully fulfilled many of our statutory obligations, despite facing notable challenges and constraints. A key highlight of the year was the **100% expenditure** of our service delivery grants—namely, the **Municipal Infrastructure Grant (MIG)** and the **Integrated National Electrification Programme (INEP) Grant**. This achievement is a clear demonstration that service delivery to the people of Abaqulusi remains our foremost priority.

However, the Municipality's financial performance continues to be an area of concern. While we have managed our limited resources with care, there is significant room for improvement, particularly in **revenue generation** and **debt recovery**. Our budget remains constrained, and we are heavily dependent on grants to meet our local government mandate. These financial limitations have restricted our ability to allocate internal funds for capital projects, as well as for the repairs and maintenance of aging infrastructure. A further strain on our financial resources stems from the **growing number of indigent households**, driven by persistently high levels of unemployment. This, coupled with a decline in revenue collection for billed services and the rising cost of electricity—particularly due to the high tariffs implemented by ESKOM—has placed considerable pressure on the Municipality's financial stability. To address these challenges, both the **Political and Administrative Structures** of the Municipality have been actively working on **revenue enhancement and debt collection strategies**, with the aim of improving our financial position and sustaining our ability to deliver essential services.

In light of the above and all the challenges that the municipality is faced with, I am pleased to note the improved performance within the municipality in relation to our Service Delivery and Budget Implementation Plan, where we recorded a performance score of 94% during the 2024/2025 financial year as compared to the 72.5%, we scored in 2023/2024. This is testament to our commitment and responsibilities that we have to our stakeholders and most importantly, the community of Abaqulusi.

Looking ahead, the Municipality has already initiated efforts to **strengthen stakeholder relations** and **stimulate local economic development** through key investment projects launched in recent years. Notable developments include:

- The **Mondlo Shopping Mall**, valued at approximately **R300 million**, completed and operational in 2023/2024.
- The **Vryheid Plaza upgrade**, valued at approximately **R200 million**, also successfully completed and operational in 2023/2024.
- The **Louwsburg D-Lab Facility**, an estimated **R50 million** investment, completed and operational from June 2025.
- The landmark **Princess Mkabayi Regional Shopping Mall**, considered a regional game-changer, opened on **31 October 2024**, with an estimated value of **R700 million**.

These projects are not only transforming the economic landscape of Abaqulusi but are also creating much-needed employment opportunities and driving local investment.

In conclusion, I would like to extend my sincere appreciation to my colleagues in the administration, as well as the Honourable Councillors, for their unwavering commitment and support throughout the year. It is through this collaborative effort that the Municipality will once again work towards achieving a clean audit during the 2025/2026 financial year.

Let us continue building on this momentum as we work towards a more financially sustainable and service-oriented Municipality.

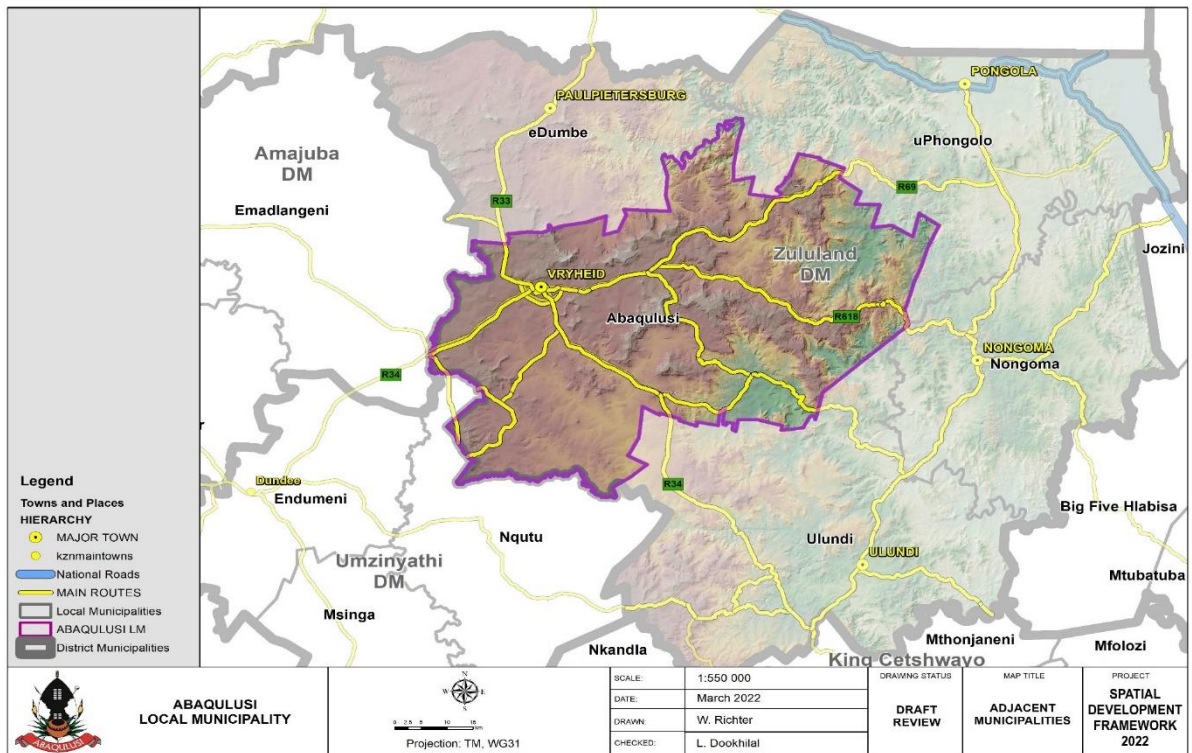
S.P Dlamini
Municipal Manager

1.2 Municipal Background, Population and Environmental Overview

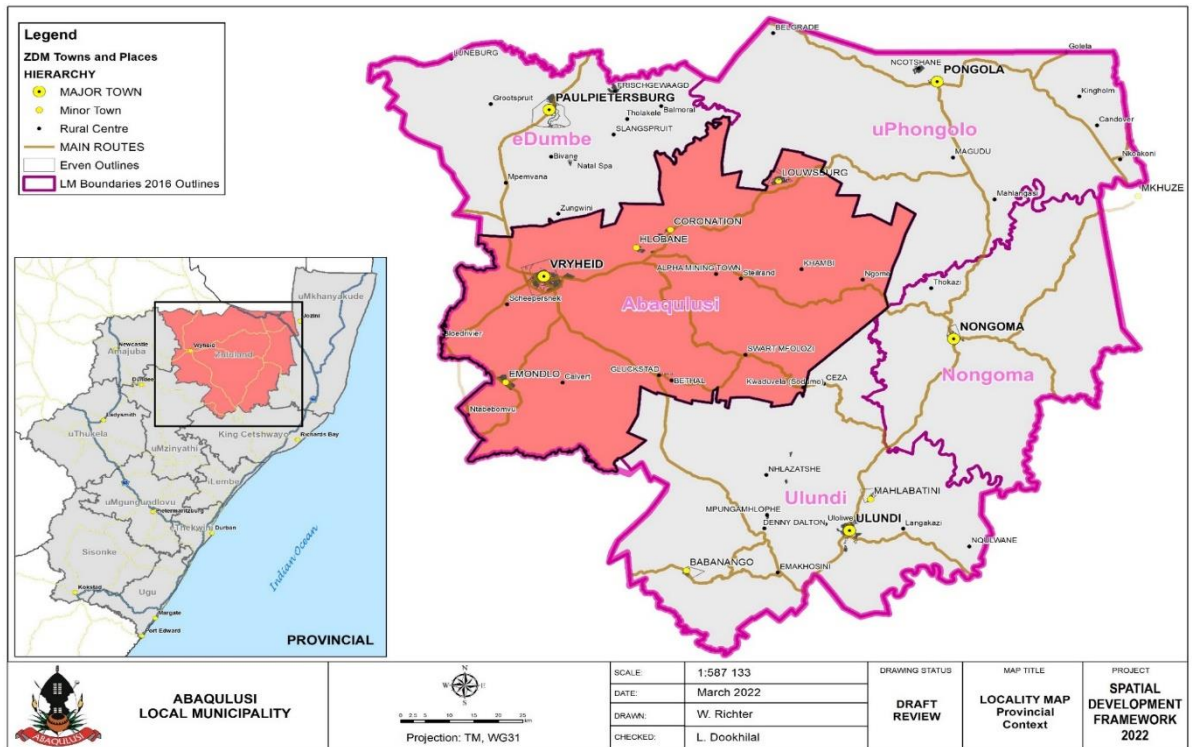
a. Background

The Abaqulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. It is named after the Abaqulusi, a Zulu clan whose descendants live in the vicinities of Vryheid, Utrecht, eDumbe and eNgoje. Abaqulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban settlement/town. Other areas of interest that fall within the boundaries of Abaqulusi also include Louwsburg, eMondlo, Hlobane, Coronation and Bhekuzulu. The municipality is split into 23 Wards and its geographical cover is estimated at 4185km² in extent making it one of the spatially largest municipalities in the province, occupied by a population of approximately 247 263 people, according to the Census 2022. The population of Abaqulusi has been growing steadily since 2011, from 214 714 to 247 263 people, recording an increase of 32 549 people over a 11-year period. At present, Abaqulusi Municipality constitutes approximately 26% of the Zululand District Municipality making it the largest populated local municipality compared to the other local municipalities within the District. The 4 other local municipalities that make up the Zululand Family include eDumbe, uPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all 4 local municipalities within the district, as well as with Amajuba and Umzinyathi District families. The Locality Maps below spatially depicts the Abaqulusi Municipality's location within the Zululand District Municipality and the KwaZulu-Natal Province.

Map 1: District Locality Map



Map 2: Regional Locality Map



b. Demographic Profile

➤ Population Size and Growth Rate

The table and graph below show that the total population for Abaqulusi local municipality is estimated at having 247 263 persons as per the Census 2022, a 1.4% positive growth change when compared to Census 2011 results.

Table 1: Population Size

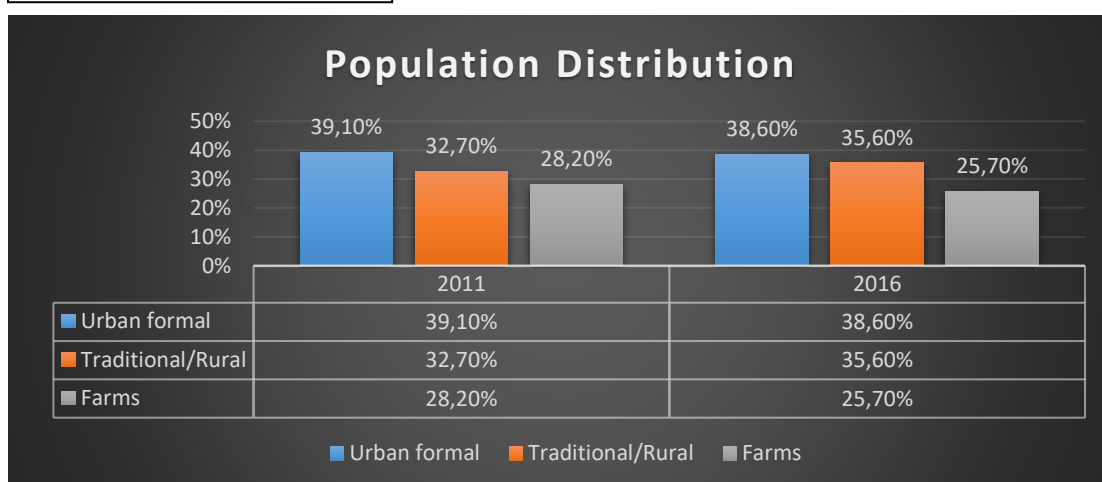
	Census 2011	Community Survey 2016	Census 2022
Population	211 060	243 795	247 263
Growth Rate	1%	0.03	1.4 vs 2011
% of Growth	10.5%	15.5%	1.4 vs 2016

Source: Stats SA-Census 2022

➤ Spatial Population Distribution and Density

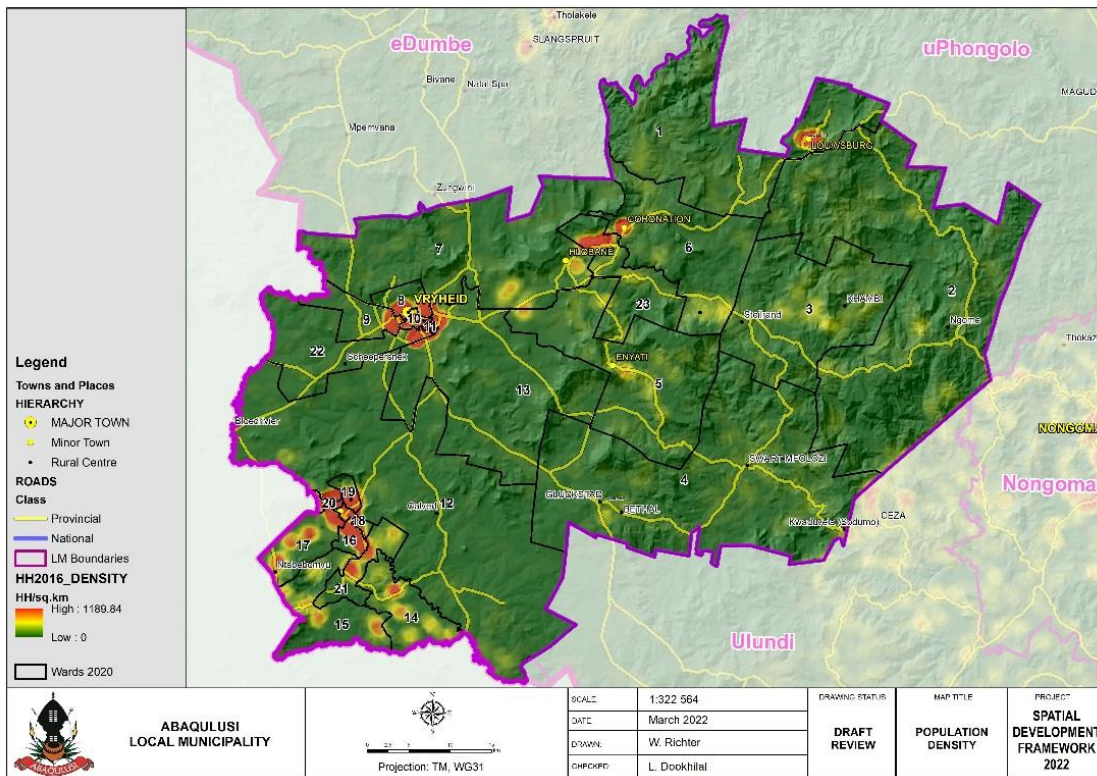
The Graph and Map below shows the distribution of the population according to three settlement types, i.e. Urban formal, Tradition/Rural and Farms. It can be observed that during the Community Survey 2016, the majority of the population was found to be living in urban formal settlement (38.6%), followed by traditional (35.6%) and lastly farms (25.7%). The same trend in terms of percentage distribution per settlement type was also observed during the Census 2011. The population density over the geographical area has also increased from 2011 which was 50 persons per km² to 58 persons per km² in 2016. No data available from STATSA for the Census 2022 on Spatial Population Distribution and Density.

Figure 1: Population Distribution



Source: STATS SA CS 2016

Map 3: Population Distribution



➤ Population Composition by Age Category and Dependency Ratio

From the table below, the results of the Census 2022 shows that almost one third of Abaqulusi population was found to be the young ones (0-14 years) at 32%. The majority of the population was amongst those in the Youth age group (15-34 years) at 34.8%, with the Adult age group (35-59) at 24.6% and proportion of the elderly people (60+ years) contributing about 8.7% to the Abaqulusi total population.

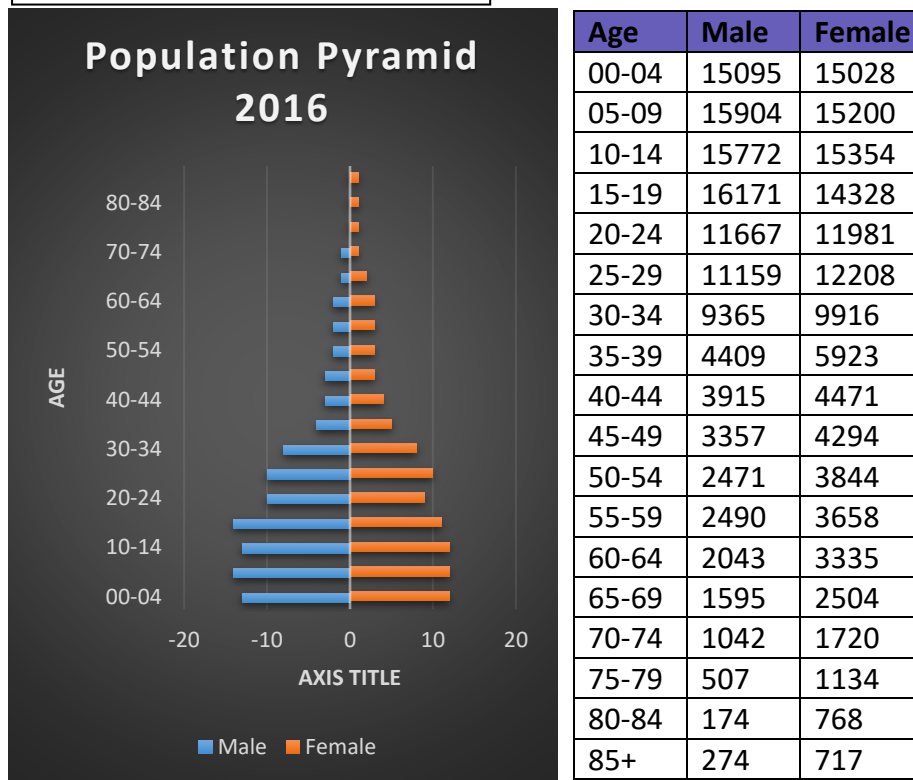
When comparing the Census 2022 to the Census 2011; there was a decrease in the ECD, Children and Youth Population Proportion, and an increase in the Adult Age and Elderly Population Proportion.

Table 2: Population Composition by Age

Persons proportion	Census 2011	Census 2022
Early Childhood Development (0-4 years)	12.8%	10.9%
Children (5-14 years)	24%	21.1%
Youth (15-34 years)	36.4%	34.8%
Adult (35-59 years)	19.8%	24.6%
Elderly (60 years or older)	7%	8.7%

Source: STATS SA Census 2022

Figure 2: Population Pyramid by Age/Sex



Source: STATS SA CS 2016

➤ Population Composition by Sex

As per the table and graph below, a slight decrease in the number of men was observed during the Census 2022 as it was recorded at 89 men per 100 women compared to the 91 men per 100 women during the Census 2011.

Table 3: Population Composition by Sex

Sex	Census 2011	Census 2022
Male	47% / 102 184	47.1% / 116 369
Female	53% / 112 530	52.9% / 130 894
Total	214 714	247 263
Sex ratio (men/100 women)	91	89

Source: STATS SA Census 2022

Figure 3: Population Composition by Sex

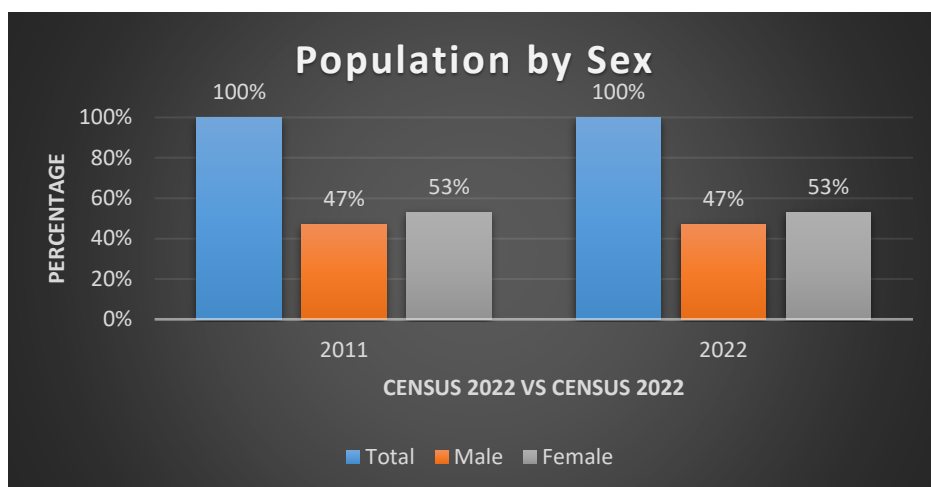
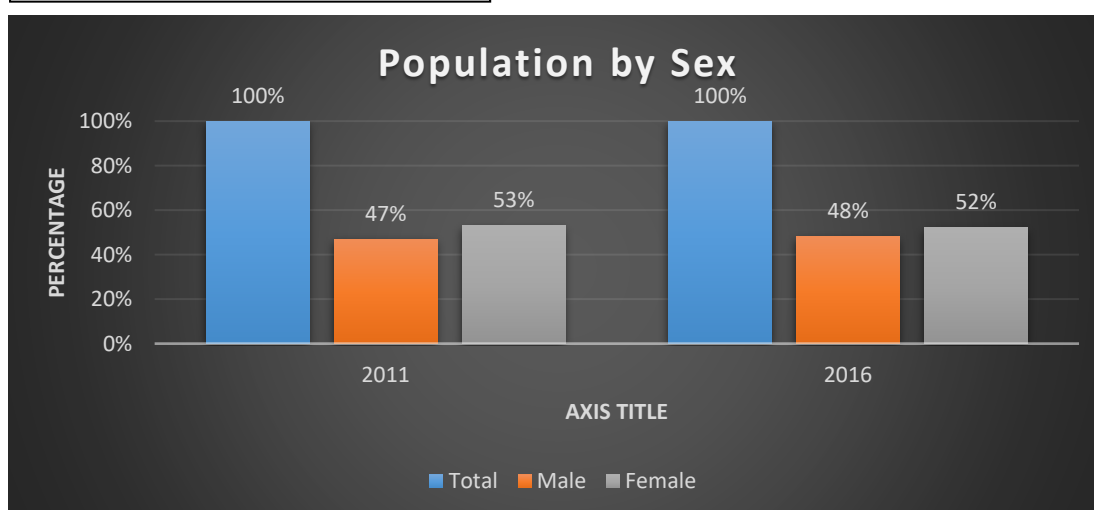


Figure 3: Population Composition by Sex



➤ Population Composition by Group

The proportion of Black African comprised the far highest population group within the Abaqulusi local municipality as it was found to be 96.9% during the Community Survey 2016. The combined proportion of the Coloured, White and Indian/Asian population groups make up just above three percent (3%) of the total population for Abaqulusi local municipality. *No information on Race Groups was available from STATS SA for the Census 2022.*

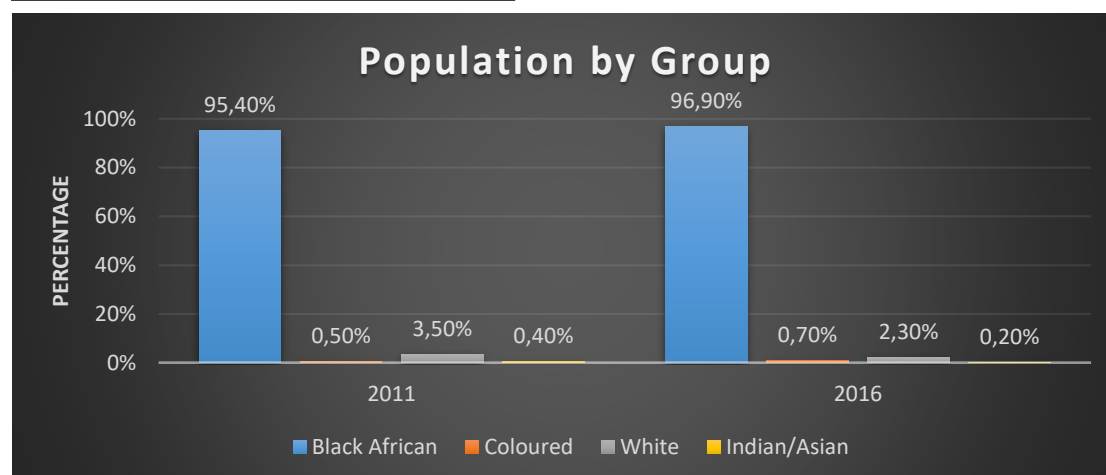
Table 4: Population Composition by Group

Race	Census 2011	Community Survey 2016
Black African	95.4%	96.9%
Coloured	0.5%	0.7%

White	3.5%	2.3%
Indian/Asian	0.4%	0.2%

Source: STATS SA CS 2016

Figure 4: Population Composition by Group



c. Socio-Economic Profile

➤ Employment and Income Levels

According to the table below, Youth unemployment was high at about 45% during Census 2011 above the average official unemployment rate for the municipality which was found to be 35.4%. The unemployment rate for females at 38.8% was found to be higher than those of males 32.0% during the Census 2011. Even though the employment figures are still higher than average, overall, there was noted improvement in the employment figures when comparing the two censuses, i.e. Census 2001 and Census 2011 data sets.

No recent dataset on Employment and Income Levels were available from STATS SA.

Table 5: Employment Levels

Employment Status	Census 2001	Community Survey 2016
Labour absorption rate	19.4%	22.3%
Unemployment rate	59.4%	35.4%
<i>Unemployment by sex</i>		
Male	53.8%	32.0%
Female	65.2%	38.8%
Youth unemployment	69.2%	45.1%

Labour participation rate	47.8%	34.5%
----------------------------------	-------	-------

Source: STATS SA CS 2016

Table 6: Income Levels

Income Levels	Year	
	2014	2015
	Number of Households	
0-2400	47	40
2400-6000	376	300
6000-12000	1 776	1 469
12000-18000	2 463	2 111
18000-30000	5 234	4 663
30000-42000	6 156	6 338
42000-54000	5 622	5 804
54000-72000	5 535	5 744
72000-96000	4 381	4 753
96000-132000	3 602	4 017
132000-192000	3 047	3 346
192000-360000	3 449	3 689
360000-600000	1 894	2 050
600000-1200000	1 039	1 148
1200000-2400000	284	323
2400000+	54	94
Total	44 961	45 889

Source: EDTEA

➤ Poverty

From the table below, Poverty head count refers to the proportion of the population that is poor and living below the poverty line. There are four dimensions of poverty which were measured by the data sets, i.e. Health, Education, Living standards and Economic activity. The data sets shows that there was a marginal increase in the proportion of the population that is poor from 11.2% during Census 2011 to 11.4% during Community Survey 2016. The Intensity of poverty (or poverty gap) is an indicator used to measure the depth to which the standard of living of the poor population is under the poverty line. The higher the indicator, the greater the intensity of poverty (or poverty gap) is said to be, which implies that the standard of living of the poorest is a very long way below the poverty line. From the above data sets it can be observed that there was a slight increase in the intensity of poverty from 41.9% during Census 2011 up to 43.3% during Community Survey 2016.

Table 7: Poverty Status

Category	Census 2011	Community Survey 2016
Poverty head count	11.2%	11.4%
Intensity of poverty	41.9%	43.3%

Source: STATSA CS 2016

➤ Education

As per the table below, there was a significant decrease in the proportion of people aged 20 years or above with no schooling as the figure dropped from 16.9% in 2011 to about 8% in 2016. Also, an increase in the proportion of persons aged 20 years or above who have completed matric was observed during the Community Survey 2016 with the figure recorded at 33.4% compared to the 28.1% recorded during Census 2011. The proportion of those with higher education was observed to be just above 6% for both 2011 and 2016.

The Mthashana College (technical) offers tertiary courses on a part-time or full-time basis to about 650 students. It should also be noted that Vryheid plays an important regional educational function and draws pupils from the whole sub-region. The municipality also offers bursaries to prospective students on an annual basis, along with in-service training and internships in order to support the drive of having an educated and skilled society. The map below spatially depicts the educational facilities that exist within Abaqulusi.

Table 8: Education Status

Highest Level of Education	Census 2011	Community Survey 2016
No schooling (aged 20+)	16.9%	8.1%
% completed matric (aged 20+)	28.1%	33.4%
% completed higher education	6.6%	6.2%

Source: STATSA CS 2016

1.3 Service Delivery Overview

Access to basic services such as water, sanitation, electricity, refuse and housing, is considered to be the primary reason for the existence of local government and municipalities within South Africa. Their key role is to ensure these basic services are delivered to every citizen within the republic as set out in the country's Constitution.

In AbaQulusi, the impact of pre-apartheid planning and development resulted in massive poverty, poor access to basic services and lack of economic development infrastructure. The information highlighted below provides the projects delivered over the past years and most importantly the status of those implemented in the 2024/2025 financial year.

a. Projects Completed in the Past 5 Years

Project Name	Project Cost	Financial Year	Ward
Makhukhula Community Hall – Ward 4	R6 626 772,84	2020/21	4
Mpongoza Access Road Phase 2 – Ward 4	R1 539 430,87	2020/21	4
Upgrading of Shoba Access Road	R 2 585 844.99	2021/22	5
Cliffdale Community Hall – Ward 7	R6 029 092,04	2020/21	7
Electrification of Shoba Phase 2	R2 000 000,00	2020/21	7
Water leak repairs to Bloemveld main pipeline.	R2 000 000,00	2020/21	8
Upgrading of Ext 16 Sasco Road in Ward 8 Phase 1	R9 281 538.32	2021/22	8
Refurbishment of Klipfontein Waste Water Treatment Works	R3 000 000,00	2020/21	8,9,10,11 ,13,22
Refurbishment of Klipfontein Water Treatment Works	R2 300 000,00	2020/21	8,9,10,11 ,13,22
Emergency Interventions Related to Covid 19	R5 049 998,87	2020/21	8,9,10,11 ,13,22
Bhekuzulu Multi-Purpose Centre Ward 11	R7 696 990,31	2020/21 and 2021/22	11
Upgrading of Mezzelfontein Road	R2 106 756,13	2020/21	12
Bhekuzulu Road Paving – Ward 13	R3 395 707,10	2020/21	13
Provision of Water and Sanitation to Informal Settlements	R6 852 243,39	2020/21	13

Upgrading of Mhlanga Road Phase 1 and Phase 2– Ward 15	R3 081 027,43	2020/21 and 2021/22	15
eMadreseni Community Hall Ward 16	R5 990 600,18	2020/21 and 2021/22	16
Unblocking of blocked sewers in Vryheid, Bhhekuzulu and Emondlo	R2 500 000,00	2020/21	10,11,13, 18,22
Tarring of Kwabalele to Police Station Phase 2 – Ward 12 & 20	R8 923 396,86	2020/21	12
Lakeside Roads Phase 2 – Ward 22	R4 015 978,36	2020/21 and 2021/22	22
Refurbishment of Crossroads Substation	R4 574 267,00	2020/21	22
Tarring of Road from Zama to Kwabalele Bhukumthetho Ward 19 Phase 4	R	2023/2024	
Upgrading of Extension 16 (SASKO)Roads -Ward 8 (Phase 2)	R 3 612 000	2023/2024	8
Construction of President Street Phase 1 (Ward	R 8 804 086	2023/2024	9
Construction of Shoba Community Hall	R 7 734 555	2023/2024	
New MV Line – 3.2km	R 7 734 555	2023/2024	4

b. Status Quo of Projects implemented in 2024/2025

The table below specifies the Capital Projects implemented during the 2024-2025 financial year.

	Focus Area	Project Name	Budget	Status	Ward
1	Road	Upgrading Shoba Road – Phase 1	R900 000, 00	100% Percent (%) of construction/ upgrade complete by 30 June 2025	5
2		Upgrading of Mpongoza Access Road and Bridge	R2 000 000, 00	100% Percentage (%) of construction/upgrade complete by 31 March 2025	4
3		Upgrading of Mhlanga Gravel Road	R336 599, 14	100% Percentage (%) of construction/ upgrade complete within the 2023/2024 financial year but final payment on the project made in 1st Quarter of 2024/2025.	15
4		Construction of eMarasteni Bridge	R1 804 249,99	20% of Construction Complete by 30 June 2025	13

5		Tarring Sasko Road	R2 395 260,16	100% of construction completed by 30 September 2024	8
6		Tarring of kwaBalele to next to police station	R2 202 817,60	85% of construction/ tarring completed by 30 June 2025.	12/20
7		Tarring of Zama to Kwabalele Bhekumthetho	R4 911 431,64	100 % of construction/ tarring completed by 30 September 2024	18
8	Sports fields	Construction of Kwa-Gwebu Sports field Ward 12	R3 234 977,15	100% of sport field constructed by 30 June 2025.	12
9	Community Halls	Construction of Mvuzini Community Hall	R479 947,90	100% of community hall constructed by 30 September 2024	17
10		Construction of KwaVilakazi Community Hall	R6 172 586,32	96% of project completed by 30 June 2025.	23
11		Construction of kwaKhence Community Hall	R6 201 400,34	48% of the construction phase was completed by the 30 th June 2025.	3
12		Construction of kwaMzwezwe Community Hall	R4 820 583,98	85% of the construction phase was completed by the 30 th June 2025.	6
13		Construction of Mezzelfontein Community Hall	R5 591 195,74	41% of the construction was completed by the 30 th June 2025.	12
14	Electricity	Makhwatheni Electrification	R1 516 860.11	100% electrification project completed by the 30 th June 2025.	7
15		Bhekumthetho Electrification	R683 139.89	81% electrification project completed by 30 th June 2025.	19
17		Mason Substation Upgrade	R3 318 000	Design and procurement complete by 30 th June 2025.	8

b. Indigent Support 2024/2025

The majority of the population in AbaQulusi Municipality is indigent; this has an impact of reduced revenue. The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services:

- Free 50kwh of electricity a month
- Free rates up to the value R100,000
- Free 6kl of water per month
- Free refuse 4424 consumers
- These allocations are per the national government policy guidelines
- The total cost for these Free Basic Services as of 30 June 2025 amounts to R18 422 453

The cost break-down related to Indigent support for the 2024/25 financial year is as follows:

- a) Number of indigents – 4 481 average per month

- b) Free Electricity – 4 585 consumers receiving 50 kwh per month
- c) Cost for the period 1 July 2024 to 30 June 2025 – **R2 811 145**
- d) Free Water – 4 481 consumers receiving 6 kl per month
- e) Cost for the period 1 July 2024 to 30 June 2025 – **R1 801 838**
- f) Free Refuse – 4 424 consumers who do not pay for refuse removal
- g) Cost for the period 1 July 2024 to 30 June 2025 – **R7 578 393**
- h) Free Sanitation – 4 417 consumers,
- i) Cost for the period 1 July 2024 to 30 June 2025 – **R4 592 970**
- j) Free Rates – 2 007 consumers with house values less than R 100,000 who do not pay rates
- k) Cost for the period 1 July 2024 to 30 June 2025 – **R1 638 107**
- l) The cost for services for indigents for the period 1 July 2024 to 30 June 2025 amounts to **R18 422 453**

1.4 Financial Health Overview

a. Financial Performance – 30 June 2025

The table below presents the Statement of Financial Performance for the Municipality between the periods 01 July 2024 – 30 June 2025. The second table under this section however indicates the municipality's actual collections vs billing for the services rendered by the municipality.

	Approved Budget	Adjustments	Final Budget	Actual Amount on Comparable Basis	Difference between Final Budget and Actual
Revenue					
Revenue From Exchange Transactions					
Sale of goods and Rendering of Services	2 156 298	494 318	2 650 616	2 488 228	(162 388)
Service charges	353 344 351	145 856 876	499 201 227	383 573 935	(115 627 292)
Rental of facilities and equipment	152 400	731 200	883 600	1 557 444	673 844
Interest on receivables from exchange transactions	-	31 525 909	31 525 909	14 966 523	(16 559 386)
Agency services	3 500 000	3 500 000	7 000 000	5 434 899	(1 565 101)
Licenses and permits	45 000	150 000	195 000	162 531	(32 469)
Water Inventory Gain	-	-	-	7 950 476	7 950 476
Operational Income	-	204 789	204 789	780 038	575 249
Interest on investments	2 000 000	1 500 000	3 500 000	2 753 272	(746 728)
Total revenue from exchange transactions	361 198 049	183 963 092	545 161 141	419 667 346	(125 493 795)
Revenue from non-exchange transactions					

Taxation revenue					
Property rates	157 000 000	(16 600 113)	140 399 887	138 259 315	(2 140 572)
Property rates - penalties imposed	5 000 000	16 343 700	21 343 700	12 002 248	(9 341 452)
Licenses and Permits (Non-exchange)	3 500 000	(3 500 000)	-	-	-
Availability Charges on Services	-	55 121 746	55 121 746	50 682 361	(4 439 385)
Transfer revenue					
Government grants & subsidies	275 394 000	9 649 000	285 043 000	285 815 274	772 274
Donated Assets	-	22 500	22 500	22 500	-
Fines, Penalties and Forfeits	500 000	7 300 000	7 800 000	8 818 789	1 018 789
Fair Value Adjustment	-	-	-	9 109 018	9 109 018
Total revenue from non-exchange transactions	441 394 000	68 336 833	509 730 833	504 709 505	(5 021 328)
Total revenue	802 592 049	252 299 925	1 054 891 974	924 376 851	(130 515 123)
Expenditure					
Employee related costs	(212 745 337)	(25 264 947)	(238 010 284)	(221 562 734)	16 447 550
Remuneration of councillors	(19 473 510)	-	(19 473 510)	(18 608 757)	864 753
Depreciation and amortization	(136 596 392)	(3 933 669)	(140 530 061)	(111 575 788)	28 954 273
Finance costs	-	-	-	(31 701 426)	(31 701 426)
Lease rentals on operating lease	(19 200 000)	(13 377 133)	(32 577 133)	(3 642 680)	28 934 453
Debt Impairment	(33 572 996)	-	(33 572 996)	(73 025 922)	(39 452 926)
Bulk purchases	(287 448 791)	(5 493 259)	(292 942 050)	(309 509 527)	(16 567 477)
Contracted Services	(86 801 750)	(33 457 696)	(120 259 446)	(158 208 651)	(37 949 205)
Inventory Consumed	(37 346 000)	(26 820 837)	(64 166 837)	(107 291 151)	(43 124 314)
Operational Expenditure	(43 463 834)	(11 320 367)	(54 784 201)	(44 701 724)	10 082 477
Total expenditure	(876 648 610)	(119 667 908)	(996 316 518)	(1 079 828 360)	(83 511 842)
Operating deficit	(74 056 561)	132 632 017	58 575 456	(155 451 509)	(214 026 965)
Loss on disposal of assets and liabilities	-	-	-	(403 183)	(403 183)
Impairment losses on non-cash generating assets	-	-	-	(1 026 771)	(1 026 771)
Actuarial gains	-	-	-	1 850 099	1 850 099
	-	-	-	420 145	420 145
Deficit before taxation	(74 056 561)	132 632 017	58 575 456	(155 031 364)	(213 606 820)
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	(74 056 561)	132 632 017	58 575 456	(155 031 364)	(213 606 820)

The table below provides an overview of the municipality's Billing vs Payment as of 30 June 2025, which can be utilized to determine the municipality's income and its financial standing thereof. The municipality recorded an overall 87% collection rate

Type Of Service	Total Settlements	Billing	Payment Rate (Movement)
Rates General	-102 713 533.25	136 213 845.24	75%
Electricity	-180 406 410.28	193 965 049.31	93%

Demand/Basic Charges	-14 930 916.86	16 701 305.31	89%
Water Consumption	-40 718 604.71	44 844 615.88	91%
Avail Water	-12 843 282.36	24 387 022.86	53%
Avail Sewer	-18 280 032.71	19 542 887.02	94%
Add Sewerage	-6 153 724.24	7 138 912.29	86%
Refuse	-26 626 352.05	36 865 089.59	72%
Interest	-3 680 027.44	26 573 355.29	14%
Adjustments	-22 640.51	-	-
V.A.T.	-42 987 782.40	37 644 777.10	114%
Deposit Elec	-1 089 941.04	-	-
Deposit Water	-133 995.44	-	-
Service Charge	-	-	-
Old Debt	-150 092.55	-	-
Penalties Late Payment	-4 471 278.93	-	-
Coll. Fees	-	-	-
Legal Fees	-998 153 70	-	-
Sundry Charge	-998 153.70	4 500	-
Indigent Support	-620 195.44	1 304 906.48	48%
Payment Advanced	-18 698 302.66	-	-
Total	-475 554 606.42	545 186 266.37	87%

b. Operating Ratios

Operating Ratios	
Details	
Employee cost	20.51%
Repairs and Maintenance	10%
Finance charges and depreciation	13.2%

As per the table above, employee-related cost is 20.51% of total operating expenditure while the norm recommended by the National treasury is between 30% and 35%. Repairs and Maintenance must be 8% of the operating budget in terms of the norm by National Treasury while the municipality is at 4.67%. It must be mentioned that another huge portion of repairs and maintenance is in capital expenditure as renewal of existing. Finance charges and depreciation make up about 13.26% of total operational expenditure.

c. Capability of the Municipality to Execute Capital Projects

Total Capital Expenditure 2023/24 – 2024/25			
Details			
	2022/23	2023/24	2024/25
Original Budget	72 464 000.00	83 440 000.00	47 596 400

Adjustment Budget	69 512 000.00	80 885 000.00	53 969 400
Actual	51 956 757.00	91 160 300.46	58 963 719

The Abaqulusi Local Municipality faces a huge challenge on an annual basis to implement new capital projects through its internal funds received as this has proven not to be sufficient enough. The municipality is therefore highly dependent on the various grants it receives to implement new capital projects.

1.5 Organizational Development Overview

Organizational development is used to equip an organization with the right tools so that it can adapt and respond positively (profitably!) to changes in the market. **It is a process** through which an organization develops the internal capacity to be the most effective it can be in its mission work and to sustain itself over the long term. The Municipal environment is very dynamic and AbaQulusi is no exception in this regard.

1.6 Auditor General Report

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. In short, the Auditor-General checks the spending of public money by looking at whether it has been used ideally and for the purposes intended. This is done by annually checking all government spending. In turn, this can be described as an audit.

The Auditor-General's annual audit examines 3 areas:

- Fair presentation and absence of significant misstatements in financial statements
- Reliable and credible performance information for predetermined objectives
- Compliance with all laws and regulations governing financial matters.

There can be 5 different outcomes to an audit, once the municipality has submitted their financial statements to the Auditor-General, which can be simply defined as follows:

- **A clean audit:** The financial statements are free from material misstatements and there are no material findings on reporting on predetermined objectives or non-compliance with legislation.
- **Unqualified audit with findings:** The financial statements contain no material misstatements. Unless they express a clean audit outcome, findings have been

raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.

- **Qualified audit opinion:** The financial statements contain material misstatements in specific amount, or insufficient evidence for them to conclude that specific amounts included in the financial statements are not materially misstated.
- **Adverse Audit Opinion:** The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements.
- **Disclaimer of Audit opinion:** The auditee provided insufficient evidence in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts or represents a substantial portion of the information contained in the financial statements.

The table below provides the municipality's Audit Opinion received in the last 3 financial years.

Financial Year	Audit Opinion
2022 – 2023	Unqualified with findings
2023 - 2024	Unqualified with findings
2024 - 2025	Unqualified with findings

1.7 Statutory Annual Reporting Process

The sphere of local government is regulated by numerous pieces of prescribed legislation within the Republic of SA which clearly details the statutory reporting requirements within the financial year of a municipality. In the context of the Annual Report, municipalities are to ensure that the following schedule and timelines are adhered to:

Activity	Legislation and Guidance	Process Owner Role Player	Time-frame
Consideration of next financial year's Budget and IDP process plan. In-year reporting formats should ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the beginning of the Budget / IDP implementation period.	MSA S41(1)(e)	MM Assisted by other s56 managers & the CFO	July
Implementation and monitoring of approved Budget and IDP through the approved SDBIP commences (In-year financial reporting and quarterly performance reports)	MSA S41(1)(e)	Assisted by other s56 managers & The CFO	

Finalise 4th quarter report of previous financial year	MFMA S52(d) MM	Assisted by other s56 managers & CFO	
Submit draft previous financial year Annual Report and evidence to Internal and the Auditor General including annual financial statements and financial and nonfinancial information ¹ .	Submission of annual financial statements as per section 126(1) of the MFMA. Additional step, a draft Annual Report is prepared.	MM & CFO	
Municipal entities submit draft Annual Reports to MM.	Annual Performance report needs to be included as per section 46 of the MSA.	Entity AO & CEO	
Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit/Performance Committee.	Joint Committee assessing both financial and nonfinancial performance advances accountability and expedites corrective measures	MM & CFO	July/ August
Combined Audit/Performance committee considers unaudited Annual Report of municipality and entities (where relevant).		Audit and Performance Audit Committee	August
Mayor tables the unaudited Annual Report in Council.	The Annual Report submitted complies with the requirements of Section 121(3) (a-k). Information on pre-determined objectives to be included. Note that it is unaudited and will not include any of the Auditor-Generals reports as the auditing thereof will still be in progress. (Municipalities with Municipal entities to submit a consolidated Unaudited Annual Report by September)	Mayor	
Municipality submits Annual Report including final annual financial statements and annual performance report to Auditor-General for auditing purposes – due 31 August. Council to submit unaudited tabled annual report to MPAC for vetting and verification of councils' directive on service delivery & the committee to evaluate senior managers' performance against agreement entered into		CFO	
Commencement of IDP analysis of institutional, services and infrastructure provision, backlogs and priorities. Unaudited Annual Report as submitted to Auditor General to be used as input into the IDP strategic phase process and community verification & input by MPAC on reported performance. Such information includes that of various entities incorporated into the information of the parent entity.	If the above process is followed, the unaudited Annual Report can add value to the IDP/Budget planning process for the next year as well as oversight by MPAC on the reported deliverables by communities and achievements targets reached.	Council	
Auditor-General audits the unaudited Annual Report and submit an audit report to the	Section 126(3)(b) require the Auditor-General to submit an audit report within	Auditor General	November for municipalities without entities & December

accounting officer for the municipality / municipal entity.	three months after receipt of statements from the municipality.		for municipalities with entities
Annual Report and oversight report process for adoption to be used as input into public participating meetings for the IDP review process.	Section 127,128,129 and 130	Council	September November
The Auditor-General's reports are issued during the period of Oct/Nov. Once the AG audit reports have been issued no further changes are allowed as the audit process is completed	129, 130 and 131. Tabling the audited Annual Report within 5 or 6 months after the end of the financial year. Section 75 for publication on website.	MM	November/ December
Mayor tables audited Annual Report and financial statements to Council		Mayor	
Audited Annual Report is made public, e.g. posted on municipality's website.		MM and IT Manager	
Oversight committee finalises assessment on Annual Report. This must be concluded within 7 days of receipt of AGs report. Council is expected to conclude on this matter before going on recess in December.		Oversight Committee	
Council adopts Oversight report.	The entire process, including oversight reporting and submission to provincial legislators is completed in December and not in March the following year.	Council	December
Oversight report is made public		MM	
Oversight report is submitted to Legislators, Treasuries and DCoG		Mayor	

Annual Reports must be aligned with the planning documents and municipal budget for the year reported on. This means that the IDP, budget, SDBIP, in-year reports, annual performance report and Annual Report should have similar and consistent information to facilitate understanding and to enable the linkage between plans and actual performance. In giving effect to this, the Abaqulusi Municipality's develops and implements its IDP, Budget and PMS Process Plan annually. The table below reflects the 2024/2025 Plan:

DATE	ACTIVITY	RESPONSIBILITY
JULY 2024		
15 July 2024	Submission of 4 th Quarter PMS Report by all Departments	and All Directors
23 July 2024	Table Draft 2025/2026 IDP and Budget Process Plan to EXCO	Director: Development Planning
25 July 2024	Table Draft 2025/2026 IDP and Budget Process Plan to Council	Director: Development Planning

DATE	ACTIVITY	RESPONSIBILITY
26 July 2024	Submission of Draft 2025/2026 IDP Process Plan to COGTA for comment	Director: Development Planning
29 July 2024	Advertise Draft 2025/2026 IDP Process Plan to Public for comment	Director: Development Planning
31 July 2024	Finalize Performance Agreements for Section 56/57	Municipal Manager and Hon. Mayor
AUGUST 2024		
15 August 2024	Table 1 st Draft Annual Report to Audit Committee	Municipal Manager
20 August 2024	Table 1 st Draft Annual Report to MPAC	Municipal Manager
22 August 2024	-Table 1 st Draft Annual Report to EXCO -Table Final 2024/2025 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
29 August 2024	-Table 1 st Draft Annual Report to Council -Table Final 2024/2025 IDP and Budget Process Plan to Council	Municipal Manager and Director: Development Planning
30 August 2024	-Submission of Draft Annual Report and AFS to Treasury	Municipal Manager and CFO
SEPTEMBER 2024		
13 September 2024	KZN IDP Indaba	KZN CoGTA and Director: Development Planning
26 September 2024	IDP Steering Committee meeting to address 2024/2025 IDP MEC Comments	Municipal Manager, All Directors and Managers
OCTOBER 2024		
10 October 2024	District IDP Alignment Session	KZN CoGTA, ZDM and Director: Development Planning
09-20 October 2024	IDP and Budget Roadshows (Needs Analysis)	Office of the Mayor, Municipal Manager, All Directors
15 October 2024	Submission of First Quarter Performance Reports and POE	Municipal Manager and All Directors
22 October 2024	Submission of first Quarter Performance Report to Internal Audit	Municipal Manager
NOVEMBER 2024		
November 2024	District IDP Alignment Session with KZN CoGTA	ZDM and KZN CoGTA
12 November 2024	First Quarter Performance Review (Informal)	Municipal Manager and All Directors
20-22 November 2024	Draft Budget and IDP Working Session (Feedback from Roadshows and preparation for IDP and Budget)	Municipal Manager, All Directors and Managers
29 November 2024	IDP Best Practice-Alignment Session	KZN CoGTA and Director: Development Planning
DECEMBER 2024		
03 December 2024	Table First Quarter Performance Reports to EXCO	Municipal Manager
05 December 2024	Table First Quarter Performance Reports to Council	Municipal Manager
10 December 2024	IDP Rep Forum	Municipal Manager, All Directors and Office of the Mayor
JANUARY 2025		
TBC	District Planners Forum	ZDM
09 January 2025	Submission of Second Quarter/ Half Year Performance Report	Municipal Manager and All Directors
13 January 2025	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Municipal Manager

DATE	ACTIVITY	RESPONSIBILITY
16 January 2025	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to MPAC	Municipal Manager and All Directors
21 January 2025	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to EXCO	Municipal Manager and CFO
23 January 2025	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to COUNCIL	Municipal Manager and CFO
31 January 2025	Submission of 2 nd Draft Annual Report and Mid-year Budget and Performance Report to Treasury	Municipal Manager and CFO
FEBRUARY 2025		
03 February 2025	Advertise Annual Report	Municipal Manager
05 February 2025	Mid-year performance Review and Assessment	Municipal Manager and All Directors
07 February 2025	IDP Stakeholders Meeting	KZN CoGTA and Director: Development Planning
10-14 February 2025	Adjusted Budget and SDBIP Session and Strategic Planning Session	EXCO, Municipal Manager, All Directors and Managers
25 February 2025	Table Adjusted Budget and SDBIP to EXCO	Municipal Manager and CFO
27 February 2025	Table Adjusted Budget and SDBIP to COUNCIL	Municipal Manager and CFO
MARCH 2025		
TBC	District Planner Forum	ZDM
01 March 2025	Advertise Adjusted Budgeted and SDBIP	Municipal Manager and CFO
19 March 2025	MPAC-Oversight Report	Municipal Manager and CFO
25 March 2025	Table Draft 25/26 IDP, Budget, and Final Annual Report to EXCO	Director: Development Planning, Municipal Manager and CFO
27 March 2025	Table Draft 24/25 IDP, Budget, and Final Annual Report to Council	Director: Development Planning, Municipal Manager and CFO
APRIL 2025		
01 April 2025	Advertise Draft 25/26 IDP, Budget, and Final Annual Report	Director: Development Planning, Municipal Manager and CFO
04 April 2025	Deliver Draft 25/26 IDP and Budget to CoGTA (MEC)	Director: Development Planning
07 April-17 April 2025	IDP and Budget Roadshows (Discuss Draft IDP and Budget- Projects and Tariffs)	Office of the Mayor, Municipal Manager, All Directors
15 April 2025	Submission of Third Quarter Performance Report	Municipal Manager and All Directors
22 April 2025	Submission of Third Quarter Performance Report to Internal Audit	Municipal Manager
25 April 2025	Draft IDP Assessment Session	KZN CoGTA
MAY 2025		
01-03 May 2025	Alignment of IDP, Budget and Develop 1 st Draft 24/25 SDBIP	EXCO, Municipal Manager, All Directors and Managers
09 May 2025	Draft IDP Assessment Feedback	KZN CoGTA
15 May 2025	Third Quarter Performance Review (Informal)	Municipal Manager and All Directors
27 May 2025	Table Final 2025/2026 IDP and Budget to EXCO	Director: Development Planning, Municipal Manager and CFO
29 May 2025	Table Final 2025/2026 IDP and Budget to Council	Director: Development Planning, Municipal Manager and CFO
JUNE 2025		
TBC	District Planners Forum	ZDM
02 June 2025	Advertising of Final 2025/2026 IDP and Budget.	Director: Development Planning and CFO
03 June – 07 June 2025	Develop 2 nd Draft 2025/2026 SDBIP	EXCO, Municipal Manager, All Directors and Managers
06 June 2025	Submission of Final 2025/2026 IDP and Budget to COGTA	Director: Development Planning

DATE	ACTIVITY	RESPONSIBILITY
09 June 2025	Submit 2 nd Draft 2025/2026 SDBIP to Mayor	Municipal Manager
17-21 June 2025	Develop Final 2025/2026 SDBIP	EXCO, Municipal Manager, All Directors and Managers
25 June 2025	Submit Final 2025/2026 SDBIP to Mayor for Signature	Municipal Manager
27 June 2025	Advertise Final SDBIP, Submission of Final SDBIP to Treasury	Municipal Manager

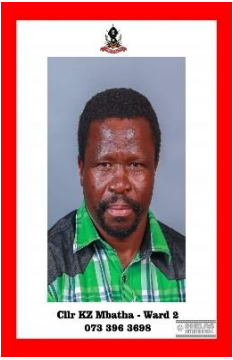
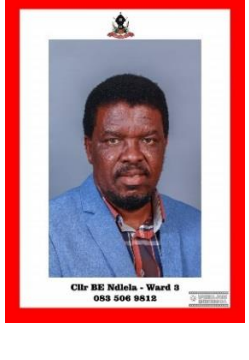
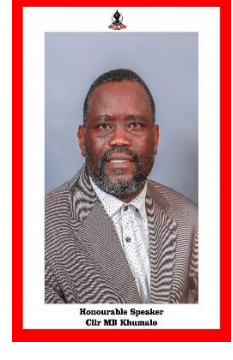
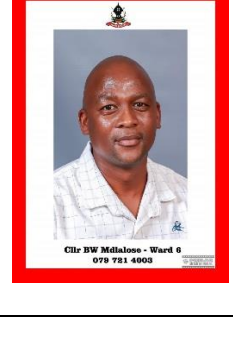
Chapter 2: Governance

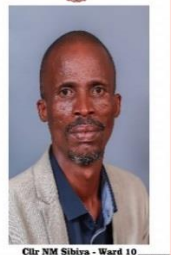
Component A: Political and Administrative Governance

2.1 Political Governance

a. Composition of Council as of 30 June 2025

The Abaqulusi Municipal Council comprises of 45 Councillors with 23 represented as Ward Councillors and the other 22 as Party Representative Councillors. Council's Political structure is made up of the following: IFP: 21 Members, ANC: 14 Members, NFP: 4 Members, EFF: 3 Members, DA: 2 Members and VF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor NP Ndlela. The composition of Council and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
 Cllr SB Mkhwanazi - Ward 1 071 614 9000	Name: SB Mkhwanazi Designation: Ward Councillor Political Representation: IFP Ward: 1	 Cllr KZ Mbatha - Ward 2 073 396 3698	Name: KZ Mbatha Designation: Ward Councillor Political Representation: IFP Ward: 2
 Cllr BE Ndlela - Ward 3 063 506 9812	Name: BE Ndlela Designation: Ward Councillor Political Representation: IFP Ward: 3	 Honourable Speaker Cllr MB Khumalo	Name: MB Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 4
 Cllr TE Vilakazi - Ward 5 063 157 4557	Name: TE Vilakazi Designation: Ward Councillor Political Representation: IFP Ward: 5	 Cllr BW Mdlalose - Ward 6 078 781 4903	Name: BW Mdlalose Designation: Ward Councillor Political Representation: IFP Ward: 6

 Cllr MD Khumalo - Ward 7 076 640 4433	Name: MD Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 7		Name: E Rodway Designation: Ward Councillor Political Representation: IFP Ward: 8
 Cllr M Victor MPAC Chairperson	Name: M Viktor Designation: Ward Councillor / MPAC Chairperson Political Representation: DA Ward: 9	 Cllr NM Sibiya - Ward 10 076 728 1544	Name: NM Sibiya Designation: Ward Councillor Political Representation: ANC Ward: 10
 Cllr SS Mthembu - Ward 11 051 870 4709	Name: SS Mthembu Designation: Ward Councillor Political Representation: IFP Ward: 11		Name: T Kunene Designation: Ward Councillor Political Representation: ANC Ward: 12
	Name: SP Ndaba Designation: Ward Councillor Political Representation: IFP Ward: 13	 Cllr LWC Mtshali EXCO Member	Name: LWC Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 14

 Cllr ML Mtshali EXCO Member	Name: ML Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 15	 Cllr HV Khumalo - Ward 16 073 985 9935	Name: HV Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 16
 Cllr XJ Sangweni - Ward 17 074 348 9000	Name: XJ Sangweni Designation: Ward Councillor Political Representation: IFP Ward: 17	 Cllr ZM Ngcobo - Ward 18 078 647 8173	Name: ZM Ngcobo Designation: Ward Councillor Political Representation: IFP Ward: 18
 Hon. Deputy Mayor Cllr MA Mazibuko	Name: MA Mazibuko Designation: Honourable Deputy Mayor/ Ward Councillor / EXCO Political Representation: IFP Ward: 19	 Cllr CB Hlatshwayo - Ward 20 081 456 0052	Name: CB Hlatshwayo Designation: Ward Councillor Political Representation: ANC Ward: 20
 Cllr KM Ntuli - Ward 21 078 886 5763	Name: KM Ntuli Designation: Ward Councillor Political Representation: IFP Ward: 21	 Cllr MM Lambiso - Ward 22 078 166 5435	Name: MM Lambiso Designation: Ward Councillor Political Representation: IFP Ward: 22
	Vacant: Former Councillor passed away in April 2025 Designation: Ward Councillor Political Representation: IFP Ward: 23		Name: Cllr KR Jiyane Designation: PR Councillor Political Representation: NFP

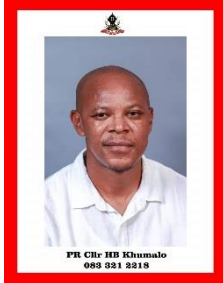
 PR Cllr LM Xulu 082 430 8234	Name: LM Xulu Designation: PR Councillor Political Representation: NFP		Name: TM Ntshingila Designation: PR Councillor Political Representation: NFP
 PR Cllr iNkosi MD Buthelezi 079 418 1335	Name: iNkosi MD Buthelezi Designation: PR Councillor Political Representation: NFP		Name: GA Hay Designation: PR Councillor Political Representation: VF Plus
 PR Cllr HB Khumalo 082 321 2215	Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC	 PR Cllr LN Khan 078 664 7582	Name: L Ntuli Designation: PR Councillor/ EXCO Political Representation: ANC
 PR Cllr PP Selepe 078 157 1064	Name: PP Selepe Designation: PR Councillor Political Representation: ANC	 PR Cllr L Dube 078 368 4777	Name: L Dube Designation: PR Councillor/ EXCO Political Representation: ANC
 PR Cllr SN Buthelezi 078 348 3998	Name: SN Buthelezi Designation: PR Councillor Political Representation: ANC	 PR Cllr SN Ndlela 079 327 1940	Name: SN Ndlela Designation: PR Councillor Political Representation: ANC

 PR Cllr ST Mbokazi 073 652 7104	Name: ST Mbokazi Designation: PR Councillor Political Representation: ANC	 PR Cllr BI Ngema 073 061 3766	Name: BI Ngema Designation: PR Councillor Political Representation: ANC
 PR Cllr VV Dlamini 072 923 3194	Name: VV Dlamini Designation: PR Councillor Political Representation: ANC		Name: SO Xaba Designation: PR Councillor Political Representation: EFF
	Name: S Kuzwayo Designation: PR Councillor Political Representation: EFF		Name: Designation: PR Councillor Political Representation: IFP
 PR Cllr NP Ndlela 073 699 5415	Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP		Name: SE Mkhwanazi Designation: Honourable Mayor/ PR Councillor / EXCO Chairperson Political Representation: IFP
 PR Cllr S Shelembe 078 611 0463	Name: S Shelembe Designation: PR Councillor Political Representation: DA		Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF

	Name: MB Mabaso Designation: PR Councillor Political Representation: ANC	
---	---	--

b. Composition of Executive Committee as of 30 June 2025

The Abaqulusi municipal Executive Committee comprised of seven (7) members of Council and is chaired by the Honourable Mayor, Cllr S.E Mkhwanazi. in the meantime, there are seven (7) members that are currently serving in the Executive Committee and therefore two (2) seats of this said Committee are still vacant. The EXCO's political structure is made up of the following: IFP: 4 Members, ANC: 3 Members, one (1) for NFP and one (1) for EFF which in all makes a number of nine seats / ExCo members as stated above, the Honourable Speaker also served in EXCO in the capacity of an ex-officio. The composition of EXCO Councillors and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: SE Mkhwanazi Designation: Honourable Mayor/ EXCO / PR Councillor Political Representation: IFP		Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC
	Name: L Ntuli Designation: PR Councillor EXCO member Political Representation: ANC		Name: L Dube Designation: PR Councillor/ EXCO Political Representation: ANC

 PR Cllr NP Ndlela 073 699 3415	Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP	 PR Cllr LM Xulu 083 430 6234	Name: LM Xulu Designation: PR Councillor Political Representation: NFP
	Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF		

c. Composition of MPAC

MPAC comprises of 09 members from Council and is chaired by Councillor M. Viktor. It is a direct committee of Council and functions as an advisory body to Council. The core objective of MPAC is to ensure that the municipality is run in an effective and efficient manner, hereby promoting accountability and transparency. The members of MPAC are as follows:

- Councillor M Viktor Chairperson
- Councillor TM Ntshingila.
- Councillor MD Buthelezi
- Councillor PP Selepe
- Councillor CB Hlatshwayo
- Councillor BE Ndlela
- Councillor HV Khumalo
- Councillor SS Siyaya
- Councillor E Rodway

d. Composition of Portfolio Committees as of 30 June 2025

Portfolio Committees are aligned with Municipal Departments. In Abaqulusi Municipality, there are 5 Portfolio Committees which were established, i.e.

- *Technical Services Portfolio Committee*
- *Finance Portfolio Committee*
- *Corporate Services Portfolio Committee*
- *Community Services Portfolio Committee*
- *Development Planning Portfolio Committee*

The above Portfolio Committees were established in terms of Section 79 (2) of the Local Government: Municipal Structures Act No. 117 of 1998 and Regulations.

"The Municipal Council –

- a) must determine the functions of a committee;*
- b) may delegate duties and powers;*
- c) must appoint a chairperson;*
- d) may authorise a committee to co-opt advisory members who are not members of the council within the limits determined by the council;*
- e) may remove a member from a committee at any time; and*
- f) may determine a committee's procedure."*

Upon appointment of members into this committee, Council appoints the Chairperson of each committee, who in essence is responsible for the functionality and operations of that specific committee. Further to this, these committees report to Council. The composition of the various Portfolio committees in Abaqulusi is as follows:

Corporate Services	Technical Services
1. Councillor BW Mdlalose	1. Councillor ML Mtshali- Chair
2. Councillor SS Mthembu	2. Councillor KZ Mbatha
3. Councillor MM Lambiso	3. Councillor MD Khumalo
4. Councillor KM Ntuli	4. Councillor SP Ndaba
5. Councillor JX Sangweni	5. Councillor TE Vilakazi
9. Councillor M Mdletshe	6. Councillor KM Ntuli
10. Councillor L Dube	7. Councillor PF Buthelezi
11. Councillor SN Ndlela	8. Councillor LM Xulu
12. Councillor BI Ngema	9. Councillor VV Dlamini
13. Councillor VV Dlamini	10. Councillor NM Sibiyi
	11. Councillor LN Ntuli
	12. Councillor SN Ndlela
	13. Councillor BI Ngema

Development Planning	Community Services
1. Councillor LWC Mtshali - Chair 2. Councillor MD Khumalo 3. Councillor SB Mkhwanazi 4. Councillor KZ Mbatha 5. Councillor ZM Ngcobo 6. Councillor LM Xulu 7. Councillor ST Mbokazi 8. Councillor NM Sibiya 9. Councillor L Dube 10. Councillor MB Mabaso 11. Councillor BH Khumalo 12. Councillor S Khuzwayo	1. Councillor MA Mazibuko - Chair 2. Councillor JX Sangweni 3. Councillor TE Vilakazi 4. Councillor SS Mthembu 5. Councillor BW Mdlalose 6. Councillor MM Lambiso 7. Councillor LN Ntuli 8. Councillor SN Buthelezi 9. Councillor BI Ngema 10. Councillor MB Mabaso 11. Councillor S Mdluli
Finance	
1. Councillor SE Mkhwanazi - Chair 2. Councillor ZM Ngcobo 3. Councillor SB Mkhwanazi 4. Councillor MD Khumalo 5. Councillor BW Mdlalose 6. Councillor SP Ndaba 7. Councillor PF Buthelezi 8. Councillor S Shelembe 9. Councillor ST Mbokazi 10. Councillor BH Khumalo 11. Councillor SN Buthelezi 12. Councillor NN Mdlalose 13. Councillor NM Sibiya 14. Councillor ST Mbokazi	

e. Audit Committee and Internal Audit

The members of the Municipality Audit Committee were appointed during the 2023/2024 financial year and their mandate is to play an oversight role which advises the municipal Council through its reports that are submitted on a quarterly basis. The audit committee comprises of four (4) members. All Audit Committee members are suitably qualified and comply with the statutory requirement as per MFMA section 166, Circular 65 of MFMA and recommendations from King Report. It must be noted that the Audit Committee also serves as the Performance Audit Committee due to their experience and qualification. The details of the audit committee members are as follows:

Name *	Position	Qualifications
Mrs. S Dunmun	Chairperson	Chartered Accountant CA(SA) 2011 Honours in Accounting (2006) Bcom Accounting (2005) Grade 12
Ms SB Dlungwane	Member	Master of Philosophy (finance Development) (2021)

		Chartered Accountant CA(SA) (2016) Honours Certified Theory Accounting (CTA) (2013) BCom Financial Accounting (2009) Grade 12
PGJ Dzanibe	Member	Bachelor of Arts in Law Political Science and Legal Studies (1997) Diploma in Project Management Debt Counsellor Training Course: The Association of Legal Aid Institutions (AULA) (2007) Certificate in Forensic Investigations (2008) Bachelors of Laws LLB (2009) Certificate in Legislative Drafting (2011) Admitted Advocate: High Court of South Africa (2011) Programmes in Public and Development Management- Certificate in Policy Writing, Implementation and Evaluation (2004) Postgraduate Diploma in Industrial Relations (2018) Labour Studies
A Zungu	Member	Grade 12 Master of Accountancy (2019) Registered Government Auditor (RGA) (SAIGA) (2007) Honors BCom Accounting (2005) Bcom Accounting Science (2002)

The primary role of Abaqulusi Municipality internal-audit (IA) functions is to help decision makers (Council and Management) to protect organizational assets and reputations, as well as to support operational sustainability for rendering effective service delivery that have come under increasing pressure over the past years due to COVID-19 pandemic and with current loadshedding leading to a disrupted business environment has fueled uncertainty around sustainability of basic services. Over the coming year, the challenge for Internal Audit unit will be to ensure that Abaqulusi Municipality continue to render service delivery while adapting to a dynamic risk landscape of load shedding.

In normal times, the Internal Audit function focuses on offering assurance around business-process risks and controls. However, as risks have multiplied and become more complex, IA has been required to deliver a wider range of services, often on short notice.

2.2 Administrative Governance

a. Municipal Departments and Functions

The table below identifies the 6 different departments that exist within the Municipality as well as their respective functions. The organogram is developed on the basis of these identified departments and their functions.

Department	Functions/Responsibility	Responsible Official
1. Office of the Municipal Manager	To The Municipal Manager is the head of the municipal administration and he/she is also the accounting officer held responsible for financial management of the municipality. The roles and responsibilities of the Municipal Manager/Accounting Officer includes but not limited to the following: •The general financial administration of the Municipality •Asset and liability management •Revenue and expenditure management •Budget preparation and implementation •Compliance and oversight reporting to Executive Mayor, Council and provincial and national government As the head of administration, the Municipal Manager is responsible for: •Formation of an economical, effective, efficient and accountable administration •Implementation of the IDP of Municipality •Appointment and management of staff. •Effective utilization and training of staff. •Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation •Advise the political decision makers of the Municipality and managing communication between them and the administration •Implementing the decisions of the Council and Executive Mayor •Administration of municipal laws and implementation of national and provincial legislation •Facilitating participation of the local community in municipal affairs. The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 5 key departments reporting directly to the municipal Manager: ➤ Finance ➤ Corporate Services ➤ Technical Services ➤ Community and Emergency Services ➤ Planning and Development	Ms. S.P. Dlamini (Municipal Manager)
2. Corporate Services	The Corporate Services department within the municipality comprises of 3 sections, i.e. ➤ Administration ➤ Human Resources Management ➤ Human Resource Development ➤ Information Technology ➤ Council Support	

	The main objectives and functions of the Corporate Services department is to ensure the following takes place: • To ensure that effective and efficient services are rendered by the Municipality. • To ensure that citizens are satisfied with the quality of services delivered by the Local Municipality. • To ensure that residents are aware of the activities of the municipality. • To ensure that residents are aware of the policies, services and activities of the municipality. • To ensure that the municipality's staff is diverse, representative and skilled. • To Implement workplace skills plan within allocated budget • To provide purposeful systematic and continuous labour relations and effective capacity building to the staff • To Provide secretariat to the council • Implementing Records Management Practices • To ensure that the municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients. • Ensuring proper up keep of council records • To ensure that personnel receive specialised training. The fully established and well functional Corporate Services department within a municipality is of high priority as it is the department that shares a very close relationship with the public.	Ms N Khumalo (Acting Director)
3. Budget and Treasury	The Budget and Treasury Office is a directorate within the municipality responsible for the management, control and monitoring of municipal finances. The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections: ➤ Budget Planning and Financial Reporting ➤ Income and Revenue Management ➤ Expenditure and Salaries ➤ Supply Chain Management Unit ➤ Asset Management The structure is as follows: • <i>Budget Planning and Financial Reporting</i> This section is responsible for the following activities:	Mr MPE Mthembu (CFO)

	-Municipal financial planning (Budget Preparation) -Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA. • <i>Income and Revenue Management</i> This section is responsible for the following activities: -Collection of income from all cashiering points; -Billing of rates and services; -Issuing out of clearance certificates; and -Management of the general valuation. • <i>Expenditure and Salaries</i> This section is responsible for the following activities: -Payment of creditors; -Payment of salaries, wages and sundries; -Management of creditors' reconciliations -Management of audit queries • <i>Supply Chain management</i> This section is responsible for the following activities: -Implementation of the Supply Chain Management Regulations and related legislation, -Development and Implementation of the Supply Chain Management Policy -This includes demand management, acquisition management, logistics management, disposal management, contract administration and Management of stores items and stationery; and fleet management for the municipality.	
4. Community Services	The Community Development Department's core functions is to ensure that the community is well serviced in regards to: ➤ Early Childhood Development (Crèches) ➤ Public Safety ➤ Education (Libraries) ➤ Sports ➤ Community Halls ➤ Traffic ➤ Refuse removal and sewerage The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.	Mr T.S.W Mthembu (Director)

5. Technical Services	The Technical Services department's main objectives and functions are to provide the basic needs of the community as well as maintain the standard of service provided. The department focuses on issues surrounding: ➤ Water and Sanitation ➤ Electricity ➤ Civil works (roads, bridges etc.) ➤ Project Management Unit The department also works very closely with the district municipality because the district also provides certain services on behalf of the Abaqulusi Local Municipality.	Mr N.W Mbongwa (Director)
6. Development Planning	The planning and development departments' primary function within the municipality is to regulate and control all development. The department is also responsible for the foll: ➤ Town Planning ➤ IDP ➤ LED ➤ Tourism ➤ Housing ➤ GIS ➤ Building Inspectorate The department is seen as a key role-player or contributor in developing the municipality's economy and attracting investment. It is also responsible for ensuring that the use of land is one that is most favourable to the environment promoting sustainability and addressing the spatial injustice of the past.	Mr J.S Landman (Director)



Component B: Intergovernmental Relations (IGR)

2.3 Intergovernmental Relations

IGR in the context of South Africa mainly aims to achieve the following:

- Communication
- Information Sharing
- Consultation
- Engagement
- Co-operation

The key IGR Structures that are established in the country that provides a platform to achieve the abovementioned is outlined as follows:

Sphere of Government	IGR Structure
National	• Presidents coordinating Council • MinMECs/Budget Forum/Local Government Budget Council
Provincial	• Premiers coordinating Forums • MuniMECs
Local	• District Inter-governmental Forums: • Mayoral Forum • Managers Forum • Sub Technical Forums (CFOs Forum, Planning Forum, Infrastructure Forum, Corporate Services Forum) • District DDM

It must be noted that the Abaqulusi LM is fully committed and active in the National, Provincial and Local IGR Structures.

Component C: Public Accountability

2.4 Public Meetings and Consultation

Chapter 4 of the Local Government Municipal Systems Act 32 of 2000 indicates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality, Abaqulusi Municipality prides itself on public participation as a mechanism in this regard to engage, inform and consult its communities on the affairs of the municipality within its municipality.

It is imperative that the public is involved in all municipal processes and decision making, achieving transparency and an all-inclusive society. The municipality's IDP Process Plan sets out the public participation structures and schedules that are usually implemented by the

municipality for a specific year. It must be noted that although structures and schedules are in place, it does not always go to plan due the constant demands within local government, therefore structure used to involve the public of municipal affairs include:

- Council Meetings
- IDP Representative Forums
- IDP/Budget Roadshows/Izimbizo
- Ward Committee Meetings
- Meetings with Amakhosi
- Meeting with Business
- Media Releases
- Website Releases

a. IDP and Budget Roadshows held in 2024/2025

Date	Wards	Venue	Time
25 November 2024 (Monday)	Traditional Leadership	Council Chambers	10:00am
26 November 2024 (Tuesday)	1,2,3,4	Khambi Hall	10:00am
	5,6,7,23	Coronation Hall	14:00pm
	08 and 09	Cecil Emmett Hall	17:00pm
27 November 2024 (Wednesday)	16,17,18,19,20,21	Mondlo A Hall	10:00am
	12,14,15 and 16	Ezibomvu Hall	14:00pm
	10,11,13 and 22	King Zwelithini Hall	17:00pm
30 April 2025 (Wednesday)	Traditional Leadership	Council Chambers	09:00am
	Religious Leaders	Cecil Emmett Hall	13:00pm
	Business Chambers	Council Chambers	15:00pm

Date	Wards	Venue	Time
02 May 2025 (Friday)	1,2 and 3	Khambi Hall	09:00am
	5,6,7 and 23	Shoba Community Hall	13:00pm
	8,9 and 10	Cecil Emmet Hall	16:00pm
04 May 2025 (Sunday)	12,16,18 and 20	eMondlo A Hall	14:00pm

06 May 2025 (Tuesday)	14,15,21 and 12	Hlahlindlela Hall	9:00am
	12,16,17,18,19 and 20 (non-rate payers)	Emadressini Community Hall	13:00pm
	08,09,12,13 and 22	Ntseka Open Space Area	16:00pm
07 May 2025 (Wednesday)	1,6,7 and 23	Coronation Hall	09:00am
	4	Makhukhula Hall	14:00pm
	10,11,13 and 22	King Zwelithini Hall	16:00pm
29 April 2024 (Monday)	2	Ngome Hall	9am
	3	Khambi Hall	11:30am
	7	eNtsheni Ground	14pm
	8/9/10	Library Hall	17pm

b. Ward Committee Personnel and Functionality

The Ward Committees support the Ward Councilor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all Ward Committees function optimally with community information provision, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

The purpose of a ward committee is:

- ✓ to get better participation from the community to inform council decisions;
- ✓ to make sure that there is more effective communication between the Council and the community; and
- ✓ to assist the ward councillor with consultation and report-back to the community.

Ward committees should be elected by the community they serve. Ward committee may not have more than 10 members and women should be well represented. Ward councillor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councillor who makes specific submissions directly to the administration. These committees play a very important role in the development and annual revision of the Integrated Development Plan of the area.

Within the Abaqulusi Municipality, all Ward Committees structures are established and they are fully functional. The table below provides the details of the Ward Committee Members within the municipality.

WARD	SURNAME	FULL NAMES	GENDER (M/F)	SECTOR REPRESENTED	CONTACT NO.
1	Masuku	Mpheni	Male	Faith Based	071 188 7996
	Mngomezulu	Lindiwe	Female	Ratepayers	076 098 3538
	Shabangu	Nkosinathi	Male	Youth	076 647 2137
	Mavuso	Simphiwe	Female	Health & Social Dev.	076 701 3009
	Dlamini	Nolwazi	Female	Women	079 257 2682
	Khalishwayo	Mbali	Female	Education	079 748 4754
	Nkosi	Sihle Erick	Male	Transport	064 668 9519
	Mchunu	David Thubelihle	Male	Safety & Security	072 408 4851
	Buthlezi	Nkosikhona	Female	Physical Challenged	072 038 3296
	Mhlongo	Mthokozi	Male	Business	079 071 5207
2	Nkosi	Dumsani	Male	Business & Informal Traders	079 580 7708
	Sikhosana	Njabulo	Male	Safety & Security	078 443 5051
	Ntshangase	Nontobeko	Female	Faith Based	073 940 2226
	Buthlezi	Robert	Male	Education	083 544 8981
	Mpanza	Thoko	Female	Health & Social Dev.	083 437 0049
	Buthlezi	Nokulunga	Female	Women	076 129 9603
	Msezana	Zanoxolo	Male	Public Transport	078 273 2256
	Ntuli	Siyakhula Gift	Male	Youth	071 408 0678
	Jiyane	Zakithi	Female	Environment	078 933 0303
	Ntshangase	Sindisiwe Cebolini	Female	Physical Challenged	060 865 6044
3	Ndlovu	Khanyisile	Female	Faith Based & Enviro	063 151 2893
	Mdluli	Busiswe	Female	Women	079 159 2057
	Nyathikazi	Mfundo	Male	Safety & Security	082 281 3717
	Nkwanyana	Nonhlanhla	Female	Business & Informal Traders	071 105 7310
	Buthlezi	Namile	Female	Traditional	063 152 5707
	Magagula	Thobile	Female	Health & Social Dev.	082 742 9055
	Ndlela	Sindi	Female	Physical Challenged & Senior Citizen	071 021 8264
	Mpanza	Gqama	Female	Education	081 075 0086
	Ndlela	Sandile	Male	Youth	060 633 2593
	Shabalala	Phumzile	Female	Transport	079 736 1303
4	Nyandeni	Langelihle	Male	Farm Worker	082 847 4817
	Zulu	Zandile	Female	Environment & Tourism	064 729 1126
	Zulu	Micheal	Male	Business & Informal Traders	079 244 7354
	Phakathi	Siyabonga	Male	Education	076 236 9079
	Mbatha	Mandula Alpheus	Male	Farm Worker	067 336 6825
	Zulu	Zilethile	Female	Transport	060 806 0357
	Khoza	Velephi	Female	Health & Social Dev.	072 472 1468
	Sangweni	Nkosinathi	Male	Traditional Institution	076 424 2958
	Madonsela	Thokozani	Male	Safety & Security	079 159 2073
	Kunene	Thembekile	Female	Youth	072 065 7181

5	Nxumalo	Sithembile	Female	Safety & Security	073 950 8891
	Nene	Thami	Male	Physical Challenged	082 075 3819
	Dlamini	Nqobile	Female	Health & Social Dev.	073 991 6452
	Nyandeni	Lungi	Female	Transport	079 148 7500
	Buthelezi	Zwelakhe E.	Male	Faith Based	071 437 6604
	Masondo	Thuleleni	Female	Education	079 800 2978
	Buthelezi	Mkhesi	Female	Women & Environment	066 023 2231
	Khumalo	Sabelo	Male	Business	076 930 7315
	Mtshali	Mnothiseni	Male	Youth	076 038 3668
	Mayise	Melusi	Male	Traditional	078 974 6365
6	Khumalo	Samuel Vika	Male	Safety & Security	072 814 4158
	Mavundla	Bonile Philisiwe	Female	Physical Challenged	060 797 1603
	Mntambo	Welcome	Male	Youth	079 578 2002
	Nhleko	Hlanganani	Male	Remote Communities	072 639 2929
	Nhleko	Lindiwe Primrose	Female	Traditional & Faith Based	076 821 3934
	Nkosi	Langelihle	Female	Women	078 935 8725
	Msimango	Nomcebo	Female	Health & Social Dev.	082 2984 956
	Kunene	Siphosakhe	Male	Senior Citizen	079 547 6524
	Mthethwa	Diplomat	Male	Education & Informal Traders	079 324 2598
	Zulu	Siphamandla	Male	Transport	063 312 4118
7	Zulu	Nokuthula	Female	Faith Based	074 754 6938
	Ndaba	Mishack	Male	Ratepayers	071 899 6927
	Mzolo	Xolani	Male	Physical Challenged	081 079 8078
	Dlamini	Tholakele	Female	Senior Citizen	079 581 9118
	Sikhakhane	Herny	Male	Transport & Professional Environment	078 264 2072
	Kunene	Nkosingiphile	Female	& Tourism	079 065 3582
	Nhleko	Zinhle	Female	Youth & Cic Association	063 398 3654
	Sithole	Bhekithemba	Male	Education	076 438 9697
	Sikhosane	Tholi	Female	Business & Informal Traders	083 526 2377
	Buthelezi	Thembelihle	Female	Neglected Community	072 148 8172
8	Jones	Dennis	Male	Business & Informal Traders	0846199000
	Ntombela	Lindiwe	Female	Education	0766786639
	Buthelezi	Nkosingiphile	Female	Senior Citizen	0761233518
	Mfusi	Joyce	Female	Faith Based	0739033121
	Zulu	Nomusa	Female	Youth & Cic Association	0796155298
	Shabangu	Michael	Male	Women	0713782199
	Mnyandu	Mduduzi	Male	Transport	0725027109

	Mthethwa	Khethinkosi	Female	Rate Payers	0738643031
	Mhlongo	Nkosikhona	Female	Environment	0727030450
	Mbatha	Simphiwe	Male	Safety and Security	0712166389
9	Mkhonza	Simphiwe	Male	Youth	0716385220
	Ngema	Joyce	Female	Faith Based	0793598009
	Minott	Gavin	Male	Safety and Security	0834570097
	Mkhonza	Sithandokuhle	Female	Sport and Environment	0677856187
	Masondo	Sikhumbuzo	Male	Business and Infrastructure	0723912427
	Mgcina	Sizwe	Male	Disabled	0829469662
	Mgcina	Thandi	Female	Women	0796291810
	Sikhakhane	Simiso	Male	Health and Social Dev	0798289606
	Mdlalose	Xolani	Male	Rate Payers	0717941581
	Sithebe	Nompilo	Male	Senior Citizen	0833702184
10	Mdlalose	Nomfundo	Female	Youth and Sport	0630915549
	Sibiya	Thembelihle	Female	Faith Based	0789545241
	Majola	David	Male	Transport	0796262575
	Masondo	Phumzile	Male	Safety and Security	0781579442
	Khumalo	Ivin	Male	Environment	0784303427
	Mthethwa	Nokwazi	Female	Women	0738206794
	Mazibuko	Thamisanqa	Male	Business	0825065822
	Nkosi	Nozipho	Female	Rate Payers and Disability	0607228573
	Magubane	Porinet Siphelele	Female	Education	0782096482
	Mashinini	Yvonne	Female	Health and Social Dev	0788691412
11	Sibiya	Richard	Male	Business	0604120103
	Sangweni	Thabo	Male	Youth	0822647225
	Xaba	Aron	Male	Faith Based	0731142415
	Mtshali	Nkosiyethu	Male	Health and Social Dev	0790170037
	Ngwenya	Senzeni	Female	Rate payers	0665441461
	Nxumalo	Velaphi	Male	Safety and Security	0726229101
	Buthlezi	James	Male	Transport	0630175757
	Khumalo	Thokozani	Female	Education	0717957930
	Mchunu	Jozi	Male	Senior Citizen	0731319778
	Ndlovu	Gugu	Female	Women	0797851409
12	Mtshali	Andile	Male	Faith Based	0798352997
	Gumbi	Zama	Female	Education	0767612792
	Khanyile	Sipho	Male	Business	0732902854
	Siyaya	Sandile	Male	Health & Social Dev.	0769086335
	Nkosi	Delisile	Female	Rate Payers	0714650416
	Hadebe	Sifiso	Male	Senior Citizen	0726916531
	Xaba	Fangitheni	Female	Women	0726523573
	Mtshali	Mzwandile	Male	Business	0725643604
	Mlambo	Sipho	Female	Youth	0824089630
	Mlotshwa	Thuli	Female	Transport	0607247573

13	Sikhakhane	Nomvelo		Transport	0729270240
	Buthlezi	Buyisile	Female	Youth	0799439951
	Mbokazi	Zandile	Female	Business	0715337573
	Ntuli	Nomali	Female	Women	0783867745
	Bophela	Themba	Male	Senior Citizen	0781578487
	Mbatha	Nakwa	Female	Rate Payers	0809294765
	Khanyile	Henry	Male	Health & Social Dev.	0825050959
	Ntuli	Ntombiyeziwe	Female	Business	0826679350
	Madela	Nkosinathi	Male	Education	0711548023
	Zulu	Hlengiwe	Female	Faith Based	0786423687
14	Buthlezi	Noluthando	Female	Faith Based	0721262699
	Maphisa	Eunice Bongiwe	Female	Education	0764428311
	Mwandla	Thulile	Female	Business	0723186883
	Mncube	Siphesihle	Female	Health & Social Dev.	0789224195
	Buthlezi	Dumazile	Female	Rate Payers	0761891594
	Mkhwanzi	Cynthia	Female	Senior Citizen	0799651652
	Dlamini	Sindile	Female	Women	0766296569
	Mtshali	Nkosingiphile	Female	Business	0799750716
	Gumbi	Thokozani	Male	Youth	0716462102
	Buthlezi	Sifiso	Male	Transport	0660828673
15	Zikode	Ncamisile	Female	Transport	0733931449
	Mdlalose	Mbongiseni	Male	Youth	0764663835
	Mazibuko	Douglas	Male	Business	0712178661
	Moloi	Ncamisile	Female	Women	0798039042
	Dubazane	Hlengiwe	Female	Senior Citizen	0791788593
	Zwane	Elsie	Female	Rate Payers	0715491124
	Nhlengethwa	Sakhile	Male	Health & Social Dev.	0660286498
	Ngema	Nhlanhla	Male	Business	0765540974
	Mthombeni	Nokwazi	Female	Education	0790944680
	Sithole	Bongekile	Female	Faith Based	0767729451
16	Zuma	Prince	Male	Business	'0735756855
	Khumalo	Vuyani	Male	Safety & Security	'0825196084
	Mtshali	Sibusiso	Male	Education	'0764135829
	Masondo	Nonhlanhla	Female	Youth	'0793426872
	Nkosi	Thulani	Male	Health & Social Dev.	0837598848
	Madela	Sindi	Female	Transport	'0607840583
	Dubazane	Thenjiwe	Female	Faith Based	'0729357633
	Ndebele	Lucky	Male	Rate Payers	'0664022789
	Kubeka	Nhlanhla	Male	Environment	'0735780965
	Langa	Xolani	Male	Senior Citizen	'0782998704
	Mthethwa	Thandeka	Female	Youth	'0656581577
	Zulu	Patricia	Female	Faith Based	'0825389031
	Ndlovu	Nomzamo	Female	Environment	'0611450959

17	Mhlanga	Zandile	Female	Transport	0833638209
	Dlamini	Philisiwe	Female	Transport	'0833412058
	Shabalala	Zakhele	Male	Senior Citizen	'0660282789
	Magubane	Mpume	Female	Health & Social Dev.	'0822988774
	Dlongolo	Hleziphi	Female	Education	'0781905270
	Mthembu	Sifiso	Male	Safety & Security	'0825241955
	Nkosi	Samukelisiwe	Female	Business	'0780875836
18	Khweswa	Gugu	Female	Safety & Security	'0834219944
	Nyandeni	Thembelihle	Female	Youth	'0633269290
	Mbatha	Sanelisiwe	Female	Education	'0791126692
	Sangweni	Lindiwe	Female	Environment	'0768064286
	Msomi	Samukelisiwe	Female	Rate Payers	'0717573508
	Zulu	Nonhlanhla	Female	Business	'0736235866
	Dlamini	Mzwakhe	Male	Senior Citizen	'0791672392
	Xulu	Phumlani	Male	Transport	'0603753577
	Nkosi	Phelelani	Male	Faith Based	'0834753272
	Khumalo	Mantombazana	Female	Health & Social Dev.	'0834678839
	Mdlalose	Siphiwe	Male	Health & Social Dev.	'0734369486
19	Mthethwa	Thenjiwe	Female	Transport	'0730884661
	Xaba	Zakhele	Male	Youth	'0763342021
	April	Nonceba	Female	Safety & Security	'0726073327
	Dlamini	Zamokuhle	Female	Rate Paters	'0711003314
	Buthlezi	Thandeka	Female	Education	'0603860083
	Kunene	Jabulile	Female	Environment	'0717254261
	Jiyane	Clementine	Female	Senior Citizen	'0783893047
	Shongwe	Siphiwe	Female	Faith Based	'0713988855
	Mbatha	Nomthandazo	Female	Business	'0607098564
	Mtshali	Phindile	Female	Environment	'0722551115
	Mbokazi	Petty	Female	Business	'0710567547
20	Khumalo	Mdumiseni	Male	Safety & Security	'0786187300
	Makhubo	Gcinile	Female	Education	'0733463950
	Shongwe	Nelisiwe	Female	Faith Based	'0782283535
	Mlangeni	Nomfundo	Female	Youth	'0712613998
	Mbhele	Sizwe	Male	Transport	'0733467427
	Xulu	Nomathemba	Female	Rate Payers	'0638176246
	Khoza	Nkosingiphile	Female	Women	'0735625115
	Ximba	Zemfundo	Female	Disability	'0604924491
	Mdlalose	Sizwe	Male	Youth	'0640687693
	Mdluli	Bhekuyise	Male	Business	'0738612813
	Mdletshe	Siphiwe	Male	Safety & Security	'0794694408
	Shabalala	Sifiso	Male	Health & Social Dev.	'0646642613
	Nkosi	Vusi	Male	Transport	'0792353251

21	Ngwenya	Vusumuzi	Male	Environment	'0822614194
	Buthlezi	Sizakele	Female	Rate Payers	'0649536567
	Khanyile	Ntombikayise	Female	Women	'0636036650
	Sikhakhane	Saraphina	Female	Senior Citizen	'0738835193
	Sikhakhane	Mbuyi	Male	Faith Based	'660520201
22	Ndwandwe	Nkululeko	Female	Health & Social Dev.	'0739992525
	Mbatha	Nkosingiphile	Female	Environment	'0710076561
	Mbatha	Touch	Male	Transport	'0818167772
	Zungu	Mbongeni	Male	Education	'0836970579
	Ntombela	Porcia	Female	Safety & Security	'0793286359
	Sibiya	Fanisile	Male	Rate Payers	'0736956751
	Mawela	Dudu	Female	Women	'0842830564
	Xulu	Sphamandla	Male	Youth	'0793721447
	Mbatha	Musa	Male	Senior Citizen	'0835876058
	Qwabe	Zandile	Female	Business	'0761956310
23	Madhlamalala	Fikile	Female	Senior Citizen	0728164804
	Mndela	Nombulelo	Female	Disability	0660155907
	Qwabe	Joice	Female	Business	0796061727
	Ngcobo	Nomusa	Female	Women	0714180094
	Myeni	Samkelo	Female	Safety & Security	0724796237
	Nkwanyana	Phumelele	Female	Health & Social Dev.	0783960032
	Ncube	Lungile	Female	Youth	0765527321
	Khumalo	Sphesihle	Female	Transport	0767246322
	Mthethwa	Nompumelelo	Female	Environment	0715299672
	Ndebele	Sifiso	Male	Faith Based	0636224350

2.5 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
* Section 26 Municipal Systems Act 2000	

Component D: Corporate Governance

2.6 Risk Management

Section 62 (1) of the MFMA states that, the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically and that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

The risk management function falls under Internal Audit in the Office of the Municipal Manager.

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organization to minimize losses and maximize opportunities. The drive for local government transformation with limited resources has tended to force municipalities into taking a less conservative

Ongoing local government reforms have provided a broad administrative framework for further improvements to occur. These include more stringent corporate governance requirements, greater flexibility and a focus on results and accountability. Risk management trends and components already overlap with those of internal auditing, performance management, programme and project management, financial management, change management, customer care\

‘2e, communication, etc. and require incremental inclusion in current and future plans of the entire organization. The management of risk by implication is a managerial function, even so individual sections, departments and directorates differ in their exposure and reaction to risks and thus departments, sections and individuals form a vital part of the overall risk management process within the Municipality.

AbaQulusi Municipality strives, so far, successfully to be amongst the leaders in local government. In our continuously changing governance environment, it is imperative that Council remains updated on key changes and challenges and how these affect the operation of business in today's environment. This will not be achieved without an effective, efficient, soundly funded and managed risk strategy that seeks to maximize its impact on the organization with minimum resources at its disposal. National Treasury Public Sector Risk Management Framework affirms that —no organization has a luxury of functioning in a risk-free environment and public institutions are especially vulnerable to risk associated with fulfilling their mandates.

The Municipality was able to revive the functionality of Risk Management Committee and risk management activities are a standing item to all the Audit Committee meetings. The table below indicates the top five risks within the Municipality:

Risk No.	Risk Category	Risk	Risk Description
1	Technical Services: Water and Sanitation	Inability to provide potable water and sanitation	* Ageing infrastructure * Illegal connections * Unmetered water supply * Theft of water meters * Lack of plant and equipment * Lack of funding * Lack of customer education in water conservation * Drought * Lack of infrastructure upgrade * Non-payment of service providers* * Lack of sector plans * Changes in legislations * Non finalisation of WSP agreement * Trade effluent * Acid mine drainage * Shortage of backup critical equipment such as pumps * Vandalism of JoJo tanks and substation * Lack of integrated water development future plans * Shortage of adequate power supply on water system
2	Technical Services: Electricity Provision	Inability to provide safe, effective and reliable electricity	* Ageing infrastructure * Illegal connections * Tampering * Theft of equipment * Lack of plant and equipment * Lack of funding

			* Lack of customer education * Lack of staff training *Shortage of staff *Non-payment of service providers* *Lack of an Insurance cover of critical assets *Non availability of electricity assets and materials *Lack of infrastructure upgrade *Lack of revenue protection plans *Poor maintenance of infrastructure
3	Technical Services: Road and Storm Water Maintenance	Inability to construct and maintain roads and water drainage	* Unavailability of plants *Unavailability of materials *Scarcity of water *Cutting of unbudgeted roads *Cutting new unregistered roads resulting in erosion *Lack of community awareness on drainage system *Drains not coupling with runoff *Lack of skilled team leaders *Financial constraints * Poor maintenance processes leading to inclement weather conditions * Lack of resources * Lack of truck stops * Ageing infrastructure *Lack of infrastructure upgrade *Non-payment of service providers *Lack of sector plans *Insufficient budget *Shortage of staff *Delay on maintenance and repairs
4	Revenue: Billing and Collection	* Weakened Revenue	* Lack of data cleansing

		*Inability to recover debt due to the Municipality	*Limited staff *Poor collection of revenue *High rate of indigent * Illegal and tampered electricity meters * Lack of Encroachment fees * Incorrect land use management leading to illegal connections of services * Lack of rental fees and advertisement fees (e.g. advertising and parking) *Lack of communication between departments (finance and *Other spheres of government not honouring Service Level Agreement (i.e. Public Works Department, etc) *Resistance by some of rates payers due to alleged poor service delivery *Misperceptions relating to urban funding the rural
5	Expenditure: Creditors	Inability to pay creditors	*Late payment to third parties *Overspending on line items *Fraudulent invoices may be claimed *Tampered invoices may be paid *High Creditors age analysis may lead to high liquidity risks *Incorrect classification of VAT input *Non updating of cash book on payments done *Overstated of creditors age analysis *Misplacement of payment vouchers *Optimum potential of the system not realised *Inaccurate information forwarded by Human Resources

			*Invoices not complying with VAT *Lack of creditors reconciliations *Delays in submitting invoices by internal Departments *Failure to pay creditors * Order issued on incorrect segment
--	--	--	--

The Abaqulusi LM has currently developed and adopted the following Risk Management Plans and Policies related to Risk which are subject to annual reviews:

- Risk Management Policy,
- Anti-Fraud and Corruption Policy,
- Whistle-blower policy,
- Risk Management Strategy,
- Fraud Prevention Plan
- Employees and Councils Code of Conduct

2.7 Anti-Corruption and Fraud

The Abaqulusi Local Municipality's Fraud and Corruption Policy is reviewed and adopted annually by the municipal council.

Council is committed to sound financial management and the maintenance of a healthy economic base. Although the statutory requirement for the contribution to statutory funds will disappear with the possible repealing of the KwaZulu-Natal and Local Authorities Ordinance No 25 of 1974, Council will put in place policies, which will maintain sufficient contributions to similar funds established in terms of GRAP. Financial management policies and procedures for the entire municipality will be implemented.

The municipality has developed and adopted risk management related policies, fraud and corruption policy which are due for review

The aforementioned documents is/must be read in collaboration with numerous other legislative provisions in the combat against corrupt and/or fraudulent conduct and/or related practices. The Anti- Fraud and Corruption Policy applies to all Councillors and municipal staff, which encompasses that the aforementioned must at all times act honestly, with integrity and safeguard the municipal resources for which they may be responsible and/or accountable.

Whilst this Policy contains a strategy aligned with that of the former Department: Provincial and Local Government Strategy on promoting good governance and accountability, the Abaqulusi Anti-Fraud and Anti-Corruption Policy on its own was presented to Council for adoption. It is of this reason to sensitize Councillors through the workshops and trainings in

order to communicate its documented as a zero- tolerance approach to corrupt and or fraudulent conducted related practices by councillors, municipal staff and/ or external parties.

From a preventative approach, it is envisaged that all departments will be subjected to comprehensive fraud risk reviews, resulting in individual fraud prevention plans per directorate and sub-directorate, which will be monitored and reviewed on an annual basis to assess compliance in order to harvest a culture of accountability. However, any initiative to promote accountability, good corporate governance and the eradication of corrupt and/or fraudulent practices in whatever form needs to be supported by all role players, with the tone given by the top, with a zero-tolerance approach.

There is high shortage of staff in Internal Audit unit and risk management section and in the interim, the unit is only operating with two (2) personnel who does for both audit and risk and also assist on the functionality of MPAC. Serious consideration is, however, now being given to build and capacitate the unit by means of filling the vacant position for internal audit and make request for the provision of risk management officer on the 2024/2025 organogram to effectively drive the fraud detection, prevention and eradication measures within the Council.

2.8 Supply Chain Management

The Abaqulusi Local Municipality's SCM Policy is reviewed and adopted annually by the municipal council. All bid committees during the 2024/2025 Financial Year were fully functional. The Tables below represent the composition of the bid committees and the dates when meetings took place:

The Abaqulusi Municipality currently has a Supply Chain Management unit that manages the flow of goods and services via the municipal SCM Policy. In order to give effect to the SCM Policy, the municipality has an established Bid Specification, Evaluation and Adjudication Committee that is fully functional.

The composition of the committees and members that serve on them is as follows:

Bid Specification Committee			
Name of Official	Department	Position	Position in Committee
L Mthembu	Technical	Manager Water	Chairperson
B Buthelezi	Finance	Manager Income	Member
S. Skhosana	Finance	Manager Asset	Member
NS Zulu	Finance	SCM Clerk	Member

Bid Evaluation Committee

Name of Official	Department	Position	Position in Committee
PJ Ndlovu	Technical	Manager: Road and Storm Water	Chairperson
CS Thungo	Finance	SCM Accountant	Member
L Dookhilal	Planning and Development	Manager: IDP and PMS	Member
Z Gumbi	Community Services	Manager: Environmental Affairs	Member
BE Dlamini	Community Services	EPWP Coordinator	Member

Bid Adjudication Committee

Name of Official	Department	Position	Position in Committee
MPE Mthembu	Finance	CFO	Chairperson
JS Landman	Planning	Director	Member
TSW Mthembu	Community	Director	Member
N Mbongwa	Technical	Director	Member
PH Nxumalo	Finance	SCM Manager	Member
S Mhlongo/ N Khumalo	Corporate Services	Acting Director	Member

Bid Specification Meeting		Bid Evaluation Meeting		Bid Adjudication Meeting	
Number of Meetings	Date	Number of Meetings	Date	Number of Meetings	Date
1.	16/07/2024	1.	12/07/2024	1.	05/07/2024
2.	24/07/2024	2.	01/08/2024	2.	06/08/2024
3.	13/08/2024	3.	29/08/2024	3.	11/09/2024
4.	02/09/2024	4.	10/09/2024	4.	15/10/2024
5.	03/10/2024	5.	11/09/2024	5.	12/11/2024
6.	17/10/2024	6.	02/10/2024	6.	22/11/2024
7.	02/11/2024	7.	10/10/2024	7.	17/12/2024
8.	12/11/2024	8.	30/10/2024	8.	21/01/2025
9.	10/01/2025	9.	04/11/2024	9.	26/02/2025
10.	24/01/2025	10.	20/11/2024	10.	
11.	04/02/2025	11.	04/12/2024	11.	
12.	25/02/2025	12.	17/01/2025	12.	
13.		13.	20/02/2025	13.	
14.		14.	03/03/2025	14.	

2.9 By-Laws

The following is a list of all By-Laws that exist in the Abaqulusi Municipality which are reviewed and adopted annually:

1. Property Rates
2. Pollution Control
3. Pounds
4. Public Roads
5. Tariff Policy for Indigent Persons
6. Public Amenities
7. Street Trading
8. Storm water Management
9. Property Encroachment
10. Keeping of Animals
11. Water
12. Environmental
13. Municipal Public Transport
14. Cemetery and Crematoria
15. Electricity Supply
16. Financial
17. Firefighting
18. Outdoor advertising
19. SPLUMA
20. Urban Town Planning Scheme

2.10 Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and S21A and B of the MSA as amended.

The website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. The municipal website should serve as an integral part of the municipality's communication strategy.

The table below gives an indication about the information and documents that are published on the municipal website.

Description Of Information And Or Document	Yes/No
Municipal Contact Details (Section 14 Of The Promotion Of Access To Information Act)	
Full Council Details	No
Contact Details Of The Municipal Manager	Yes
Contact Details Of The CFO	Yes
Physical Address Of The Municipality	Yes
Postal Address Of The Municipality	Yes
Financial Information (Sections 53, 75, 79 And 81(1) Of The Mfma)	
Draft Budget	Yes
Final Budget	Yes
Adjusted Budget	Yes
Asset Management Policy	Yes
Customer Care, Credit Control & Debt Collection Policy	Yes
Indigent Policy	Yes
Investment & Cash Management Policy	Yes
Rates Policy	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes
Virement Policy	Yes
Travel And Subsistence Policy	Yes
Sdbip	Yes
Integrated Development Plan And Public Participation (Section 25(4)(B) Of The Msa And Section 21(1)(B) Of The Mfma The Mfma)	
Reviewed Idp	Yes
Idp Process Plan	Yes
Supply Chain Management (Sections 14(2), 33, 37 & 75(1)(E)&(F) And 120(6)(B) Of The Mfma And Section 18(A) Of The National Scm Regulation)	
Scm Contracts Above R30 000	Yes
Section 37 Of The Mfma (Unsolicited Bids/Contracts)	Yes
Public Invitations For Formal Price Quotations	Yes
Reports (Sections 52(D), 71, 72 & 75(1)(C) And 129(3) Of The Mfma)	
Annual Report	Yes
Oversight Reports	Yes
Mid-Year Budget And Performance Assessment	Yes
Quarterly Reports	Yes
Performance Management (Section 75(1)(D) Of The Mfma)	
Performance Agreements For Employees Appointed As Per Section 57 Of The Msa	Yes

2.11 Communications

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, 1996 and other statutory enactments all impose an obligation on local government and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Good customer care is clearly of fundamental importance to any organisation. A successful communication links the people to the municipality's programme for the year. The Abaqulusi Municipality has a fully operational Communications system in place providing various platforms on which the municipality communicates with its stakeholders and vice-versa. All of these communications are regulated by the Municipality's Communication Policy and Strategy which is reviewed and adopted annually. The following communications platforms and channels highlighted below is utilised by the municipality:

- ✓ Call Centre
- ✓ Emails
- ✓ Telephones
- ✓ Facebook
- ✓ Media Releases
- ✓ SMS System
- ✓ Flyers and Municipal Website

Chapter 3: Service Delivery Performance (Performance Report Part I)

Component A: Basic Services

3.1 Water Provision

a. Access to Water

The table below highlights 2 indicators when discussing water statistics within Abaqulusi, ie. Access to Water (Census 2011 vs CS 2016) and Source of Water (Census 2011 vs Census 2022).

When analysing accessibility to water, there had been a significant drop in access to piped water, comparing the Census 2011 to CS 2016. An 11% decrease in access to water is certainly a call for concern but however it must be noted that there were 2 contributing factors for such a result, ie. Increase in number of households and the drought that was experienced at the time when conducting the survey.

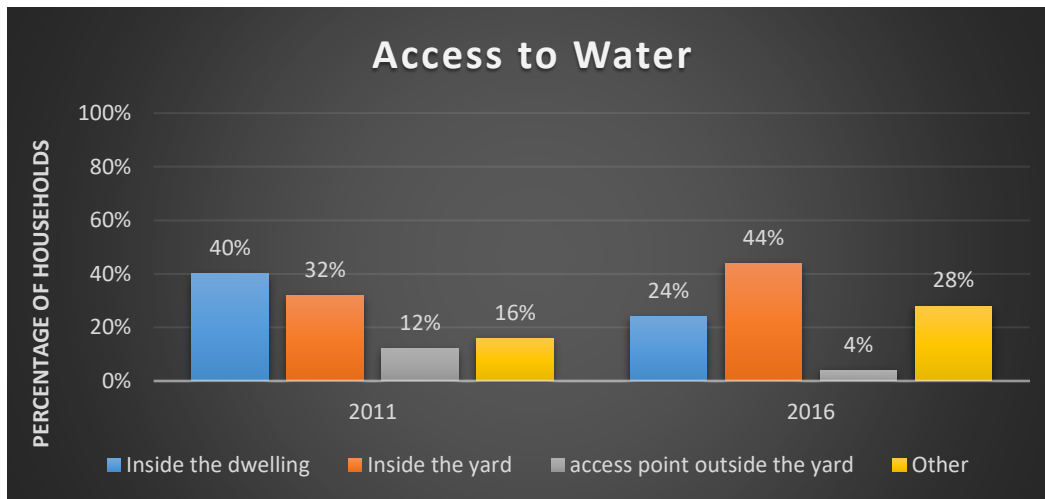
However, as per the most recent Census conducted in 2022, there was an increase in water provided by a Regional/local scheme to households as compared to the Census 2011.

Table: 9 Access to Water

Access to water	Census	Community Survey
	2011	2016
Number of Households	43 784	51 910
Inside the dwelling	17237 (40%)	12 621 (24%)
Inside the yard	14020 (32%)	22 362 (44%)
From access point outside the yard	5053 (12%)	2500 (4%)
Access to piped Water	36310 (84%)	37483 (72%)
Other	6989 (16%)	14427 (28%)
Source of Water	Census	Census
	2011	2022
Number of Households	43 784	51 910
Regional /Local Water Scheme (operated by municipality or other service provider)	27 987 (63.9%)	34 992 (69.1%)
Other (Borehole, Spring, Rainwater tanker, Dam/pool/stagnant water, Flowing water/stream/river, Water vendor, Water tanker)	15 797 (36.1%)	15 641 (30.9%)

Source: Stats SA CS 2016 and Census 2022

Figure 5: Access to Water

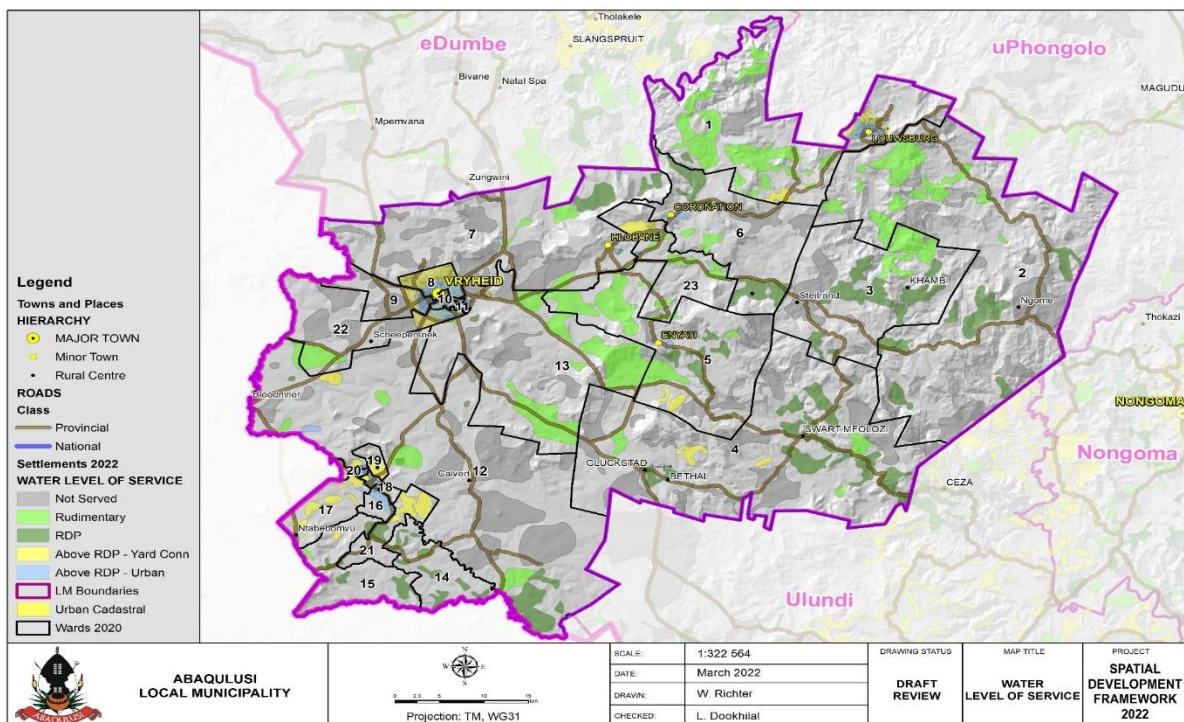


The responsibility for the provision of water in AbaQulusi is currently shared between Zululand District and AbaQulusi Municipality. Zululand district provides water in the rural areas while AbaQulusi Municipality's area of supply is in urban areas only.

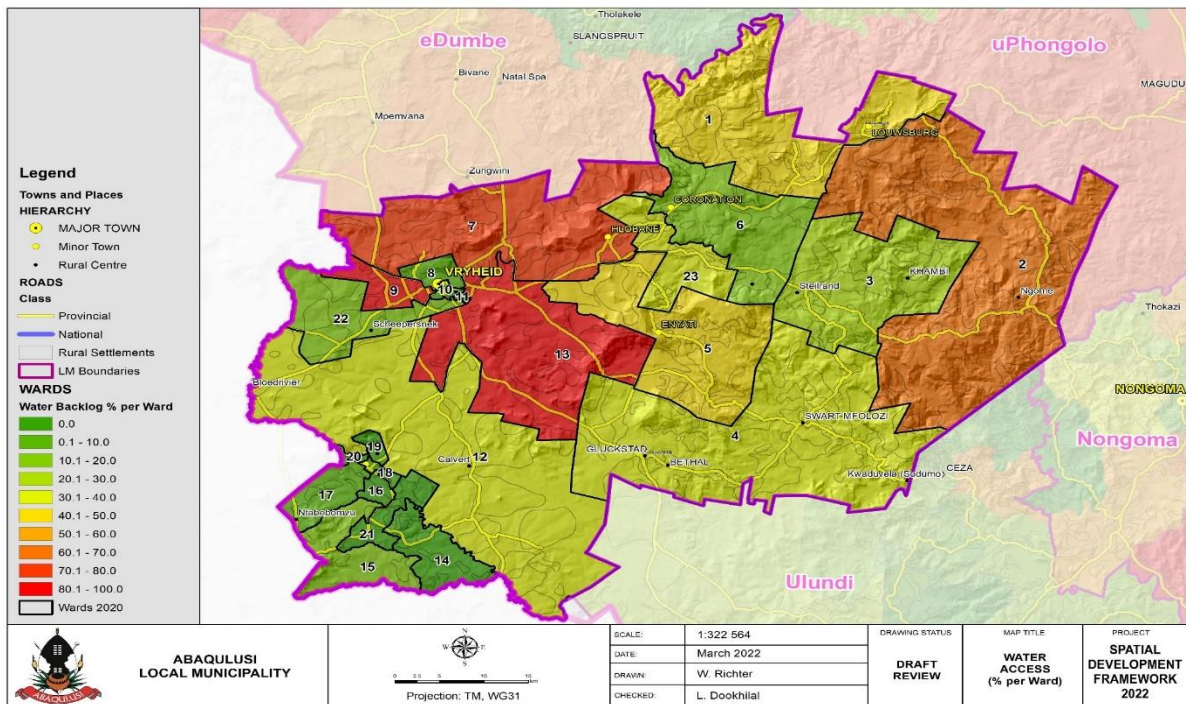
AbaQulusi draws water from various sources including Bloemveld, Grootgewacht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas.

The maps below indicates the Level of Water Services, Levels of Accessibility and the Water Infrastructure/Network that exist within the AbaQulusi boundary.

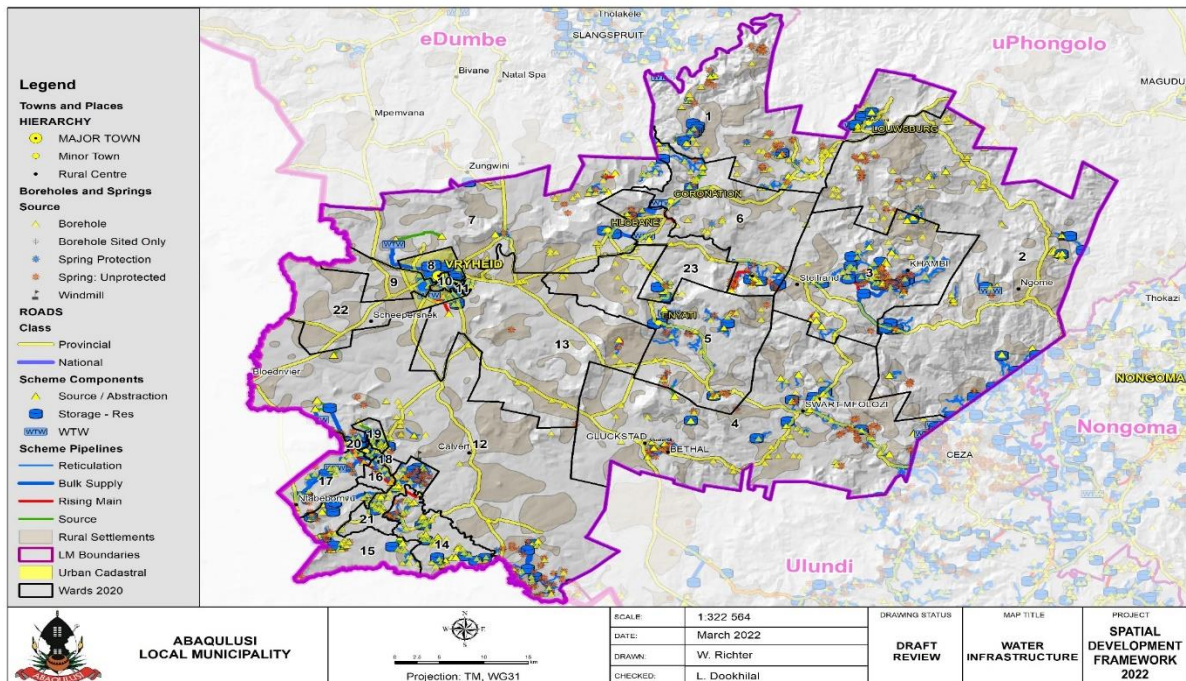
Map 4: Level of Water Services



Map 5: Level of Accessibility to Water



Map 6: Water Services Infrastructure



b. Water Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Water	Expand water accessibility in various wards by 2027	• Installation of new water connections • Upgrade of water main lines • Spatially capture water infrastructure
	Maintain and replace existing Water Infrastructure by 2027	• Replace old water Pipes • Repairs to water lines • Repairs to existing water pumps • Maintain purification treatment plants

c. Implementation of 2024/2025 Water Projects

The municipality's primary aim under the water service is to ensure that access to basic level of water is provided to the households within its jurisdiction. The municipality achieved this by supplying 14 408 households with access to basic level of water by 30 June 2025. New water connections are done on an ad-hoc basis as per the applications received by the municipality. Internal funding is limited and the municipality experiences financial difficulties regularly, hence, the funding allocated for water services is for repairs and maintenance as indicated in the table below.

d. Employee Information and Financial Performance

Financial Performance					
Details	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R54 173 643.00	R50 773 000	R75 918 062	R67 158 407.14	-R8 759 654.86
Expenditure					
• Employees	R1454 405	R18 551 631	R21 564 234	R22 550 067.55	-R985 833.5
• R & M	R26 271 403	R10 380 000	R19 619 388	R31 895 201	R12 275 813
• Other	R66 847 815	R313 740	R193 282	R197 902.21	-R4 620.21
Total Operational Expenditure	R94 573 625.00	R65 082 187	R105 338 541	R70 282 194	-R35 056 347
Net Operational Expenditure	-R 40 399 982	-R14 309 187	R29 420 479	- R35 405 879.70	R43 816 001.86

3.2 Waste Water (Sanitation) Provision

a. Access to Sanitation

The access to sanitation in terms of a flushing toilet service is a major problem that the municipality is currently faced with, especially in the rural areas. As the table below indicates,

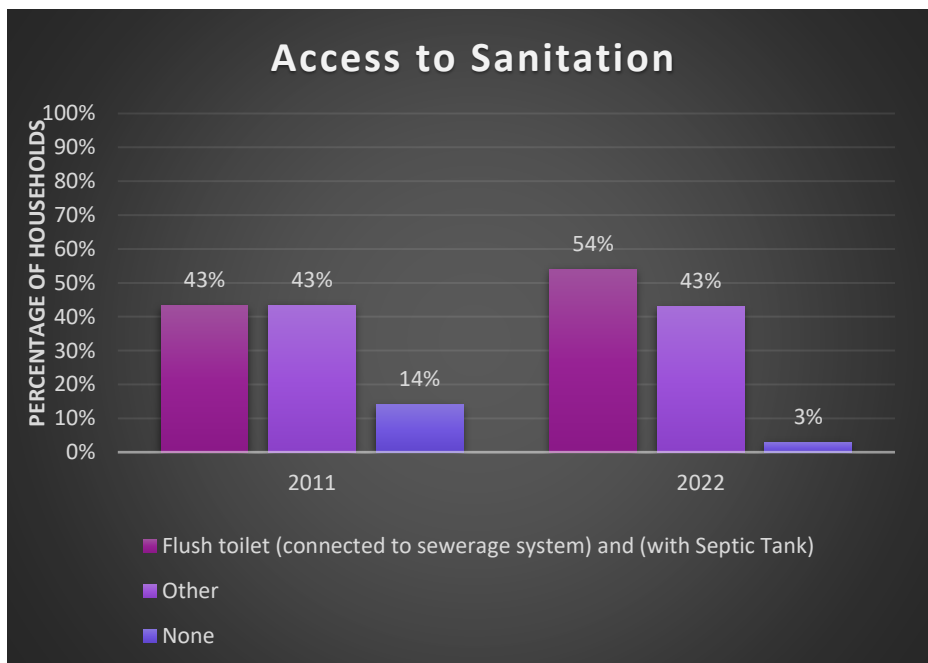
there has been an increase in that service by more than 10% in 2022 compared to 2011 as there was also an increase in the number of households in that period. However, the use of other toilet systems remained the same over this same period at 43.4%. A positive to note is the decrease of more than 10% in the category of none, indicating that more households now have access to some to a flush toilet system.

Table 10: Access to Sanitation

Access to Sanitation	Census	Census
	2011	2022
Number of Households	43784	50633
Flush toilet (connected to sewerage system)	18959 (43.3%)	27321 (54%)
Flush toilet (with septic tank)		
Other (• Chemical toilet • Pit toilet with ventilation (VIP) • Pit toilet without ventilation • Bucket toilet • Other • Ecological toilet (e.g. urine diversion, enviroloo, etc.)	19012 (43.4%)	21972 (43.4%)
None	5813 (13.3%)	1339 (2.6%)

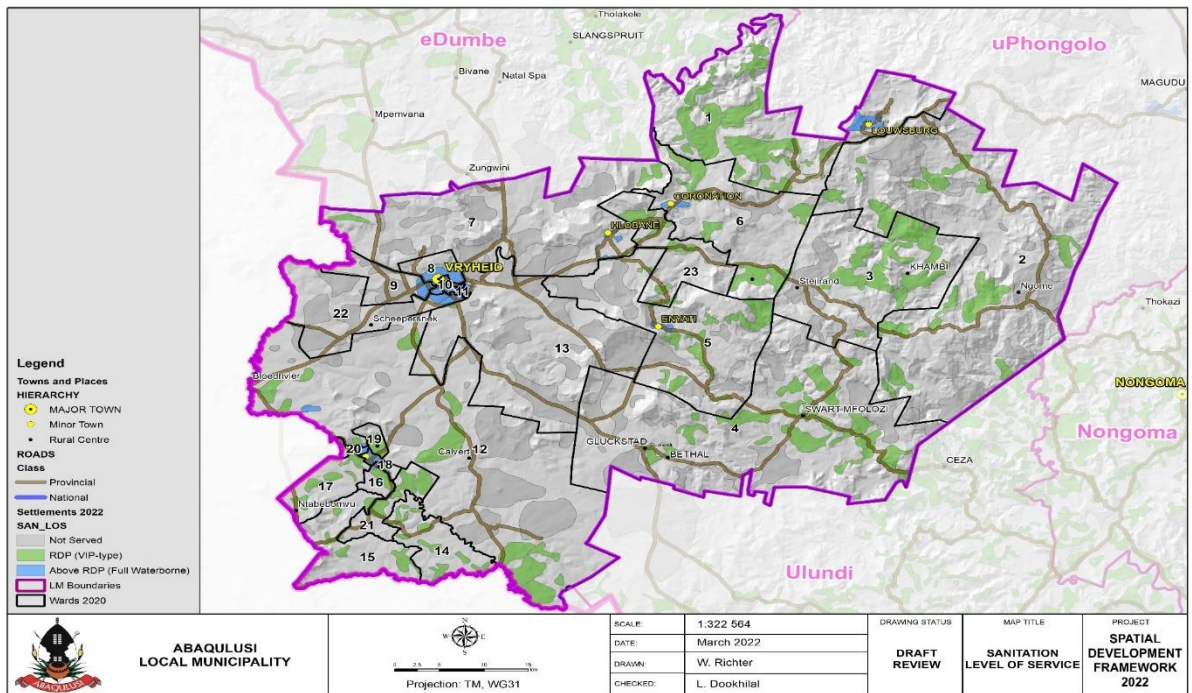
Source: Stats SA Census 2022

Figure 6: Access to Sanitation

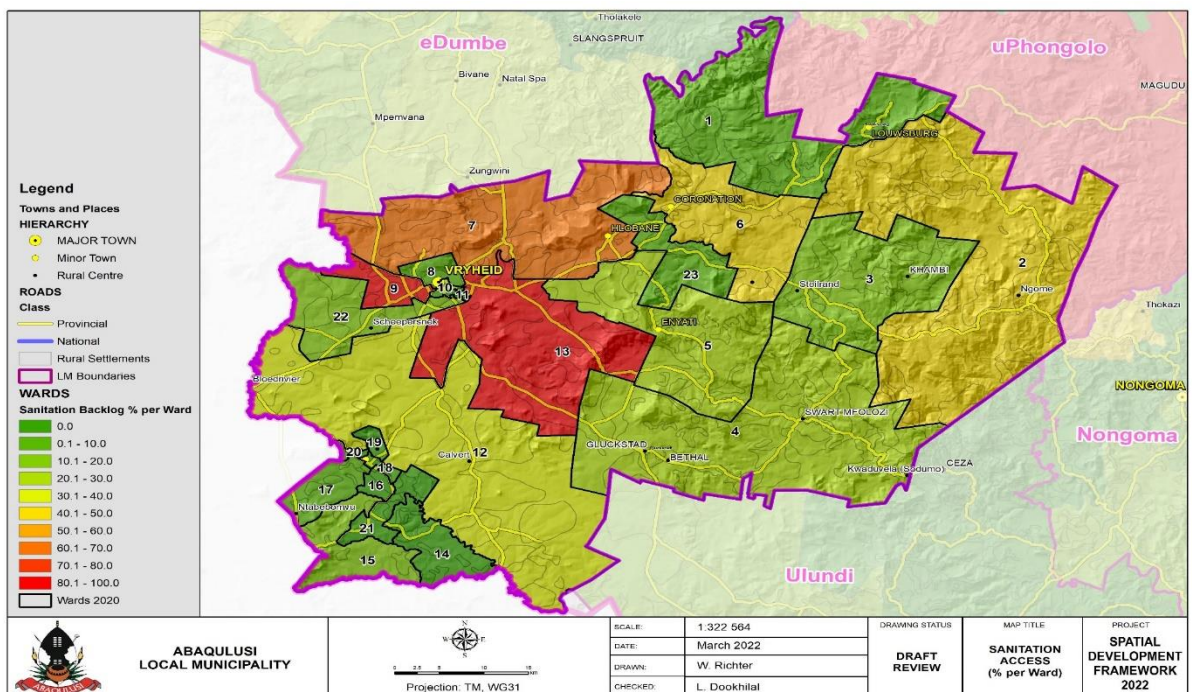


Sanitation services in Abaqulusi municipality is similar to that of the water as the function is split between the District municipality who is responsible for the rural areas and the local who is responsible for the urban areas. The map below represent the Level of Sanitation Services and Level of Accessibility to Sanitation that exist within the Abaqulusi Boundary.

Map 7: Level of Sanitation Services



Map 8: Level of Access to Sanitation



➤ **Current Water and Sanitation Operations within Abaqulusi**

The table below is a reflection of the Water and Sanitation infrastructure within Abaqulusi Municipality which is utilised on a daily basis to ensure that the communities within the municipality are serviced accordingly. The challenges highlighted depict the difficulties that the Water and Sanitation department is continuously faced with.

Areas served	Water source	Description of the scheme	Challenges
Mondlo Township, section A and B, ZDM areas i.e. Bhukumthetho, amadressi, Khethelo, 1010, oneline, Maria	Raw water is abstracted from Mondlo Dam	The water treatment is located in Mondlo in eZingadini. The plant has a design capacity of 12 ML/day but operates at about 8 ML/day. The plants is operated through shift system. The plant is a conventional chemical treatment plant that uses clarification and filtration	• Water loss: plant water loss are a high as 30% and above due to that the recycle backwash pumps are not installed • Water loss on the reticulation due to erroneous connection of the old reticulation network to the new reticulation network • Plant operating capacity is exceeded by the demand
Mondlo sewage plant and reticulation	Receives wastewater from Mondlo Township A and B	The plant has a design capacity of 8 ML/day. The plant operates through a shift. The plant has a head of work and an oxidation ditch	• A number of unit processes are not operational due to breakdowns i.e. aerators, drying beds and head of works. The plant requires refurbishment • Aging infrastructure which result in spillages of sewage
Bloemveld: Vryheid town, Bhokuzulu and Lakeside township	Receives raw water from Bloemveld dam	The plant has a design capacity of 12 ML/day but operates at 6 ML/day due to breakdowns and incomplete project of filter refurbishment. There is also bottleneck on the clarify	• The plant is not operational due to a number unit processes that are not operation. • There are only four pressure filters that are used instead of twelve. • Clarify scrappers are not functional. The plant condition is poor • Air blower are not operational

Klipfontein: Vryheid town, Bhhekuzulu and Lakeside township	Receives raw water from the Klipfontein dam	The plant has a design capacity of 45 ML/day however it is operated at 15 ML/day to low demand	• There are no standby pumps at the raw water pump station • There is no standby pump on the Highlift pump station • The electric panel has to be installed from the standby pump of the Highlift pump station
Potable water reticulation	Receives water from the Bloemveld and Klipfontein WW	The network comprises of various pipe sizes ranging from 200mm to 50mm. the network has old asbestos pipeline and some sections have over the years been replaced with PVC and HDPE	• Old asbestos pipes that keeps on breaking resulting in high overtime cost in the reticulation teams • Unavailability of funds to do infrastructure rehabilitation project
Sewage reticulation networks and pump stations	Sewage from Vryheid town, Bhhekuzulu and Lakeside township	The system has four pump stations.	• Old asbestos pipeline that result in pipe burst
Hlobane water system	Hlobane and Vaalbank	System has a small dam. The plant has a design capacity of 1 ML/day. Water is pumped from the dam and final water is pumped from the onsite reservoir to outstation reservoirs	• Iron and manganese in the raw water result in water quality problems in the area. The plant requires modification • Aging infrastructure
Hlobane sewage	Hlobane and Vaalbank	System comprise of a head of works and an oxidation ditch. Final discharge is disinfected with sodium hypochlorite	• Equipment failure i.e. aerators • Aging infrastructure
Coronation water system	Coronation dam	Water is pumped from the dam to the treatment works. Final water is then distributed to the command reservoir. The plant has a design capacity of 1 ML/day	• Iron and manganese problem in the final water to consumers • There is no standby pump at the raw water abstraction point. • The dam has been always below 35%

			since the drought of 2014 to 2017.
Wastewater treatment plant and sewage reticulation	Coronation township	The plant treats at least 800 kL/day. The network pipelines are asbestos pipe and some section are steel pipes that were installed by the mines	• The plant is total not functional • There are no treatment processes that are operating satisfactory • The network pipeline blockage
Louwsburg	Louwsburg dam	The plant has a design capacity of 1 ML/day	• The plant has three pressure filter which requires sand replacement. This is due to mudballing overtime on these types of pressure filter • Dam has a low yield. The dam is usually run dry in winter

b. Sanitation Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Sanitation	Expand Sanitation accessibility in various wards by 2027	• Establishment of new sewer lines • Provision of VIP in rural areas • Constructing Public Ablutions • Spatially capture sanitation infrastructure
	Maintain and replace existing Sanitation Infrastructure by 2027	• Replace old sanitation pipes • Upgrading of sewer main lines • Upgrade of the WWTW

c. Implementation of 2024/2025 Sanitation Projects

The municipality's primary aim under the sanitation service is to ensure that access to basic level of sanitation is provided to the households within its jurisdiction. The municipality achieved this by supplying households with access to basic level of sanitation by 30 June 2025. It must be noted that these are not considered as new connections, but rather a service that it rendered continuously on an annual basis. New sanitation connections are done on an ad-hoc basis as per the applications received by the municipality. Internal funding is limited and the municipality experiences financial difficulties regularly, hence, the funding allocated for sanitation services is for repairs and maintenance as indicated in the table below.

d. Employee Information and Financial Performance

Financial Performance					
Details	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R54 173 343	R 29 199 060	R46 032 429	R32 157 156.57	- R13 875 272.43
Expenditure					
• Employees	R18 265 131	R19 691 156	R20 190 193	R20 038 631.01	-R151 561.99
• R & M	R 357 639	R1 6000 000	R2 482 810	R 1 699 164.47	-R783 645.53
• Other	R17 907 492	R157 390	R186 384	R172 668 000	R172 481 616
Total Operational Expenditure	R39 216 580	R42 318 086	R44 337 510	R44 190 221.33	-R147 288.67
Net Operational Expenditure	R	-R13 119 026	R1 694 919	R12 081 766.64	R14 022 561.10

3.3 Electricity

a. Access to Electricity

The table below highlights 2 indicators when discussing Energy statistics within Abaqulusi, ie. Access to Energy (Census 2011 vs CS 2016) and Energy for Cooking (Census 2011 vs Census 2022).

the access to electricity has increased significantly from 72% in 2011 to 82% in 2016, recording a 10% improvement. The increase in electricity is largely due to the grant funding that is received from the Department of Energy on an annual basis of recent. The 2024/2025 financial year the municipality yet again receive funding in the region of R5.3m from the Department of Energy for electrification projects (INEP Grant). Overall, the stats below is a clear indication that the Municipality is on the rise and is making steady progress in providing energy and electricity to its people.

However, as per the most recent Census conducted in 2022, there was an increase in the number of households that utilised Electricity for cooking as compared to the Census 2011. Also, the number of households that utilised gas over this same period of time has increased tremendously from 1423 to 11041, which could be due to the sharp rise in electricity costs and the effects of loadshedding.

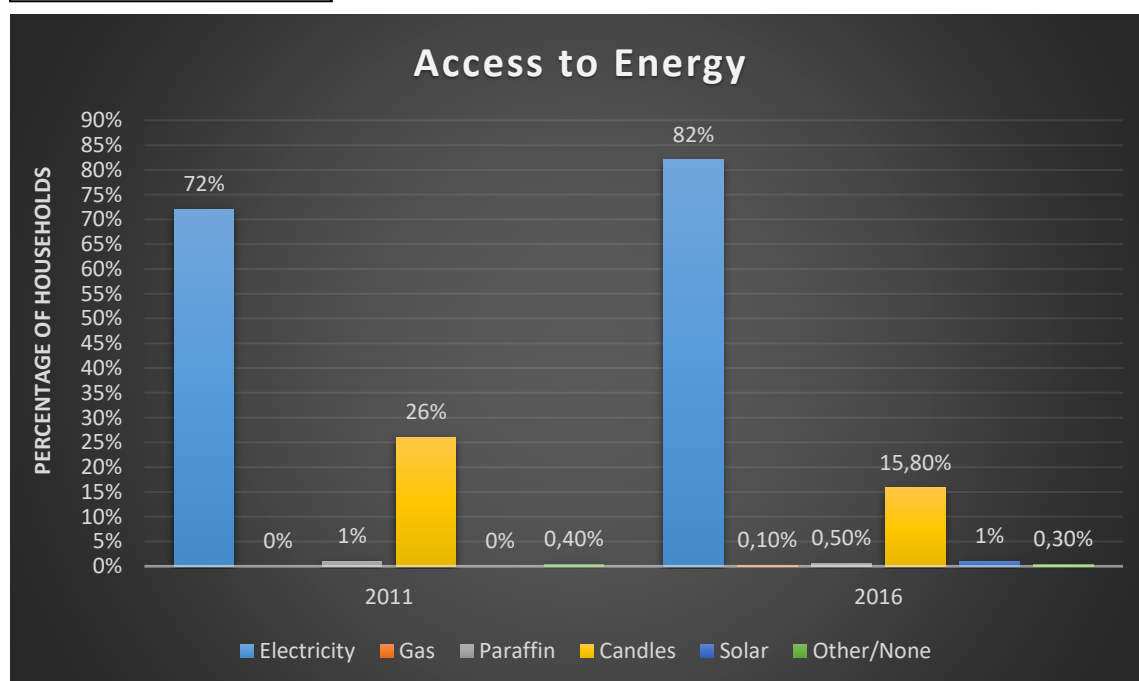
Table : Access to Electricity

Access to Energy	Census 2011	Community Survey 2016
Number of Households	43 784	51 910
Electricity	31223 (72%)	42 708 (82%)
Gas	89 (0%)	50 (0.1%)
Paraffin	246 (1%)	253 (0.5%)
Candles	11426 (26%)	8 208 (15.8%)

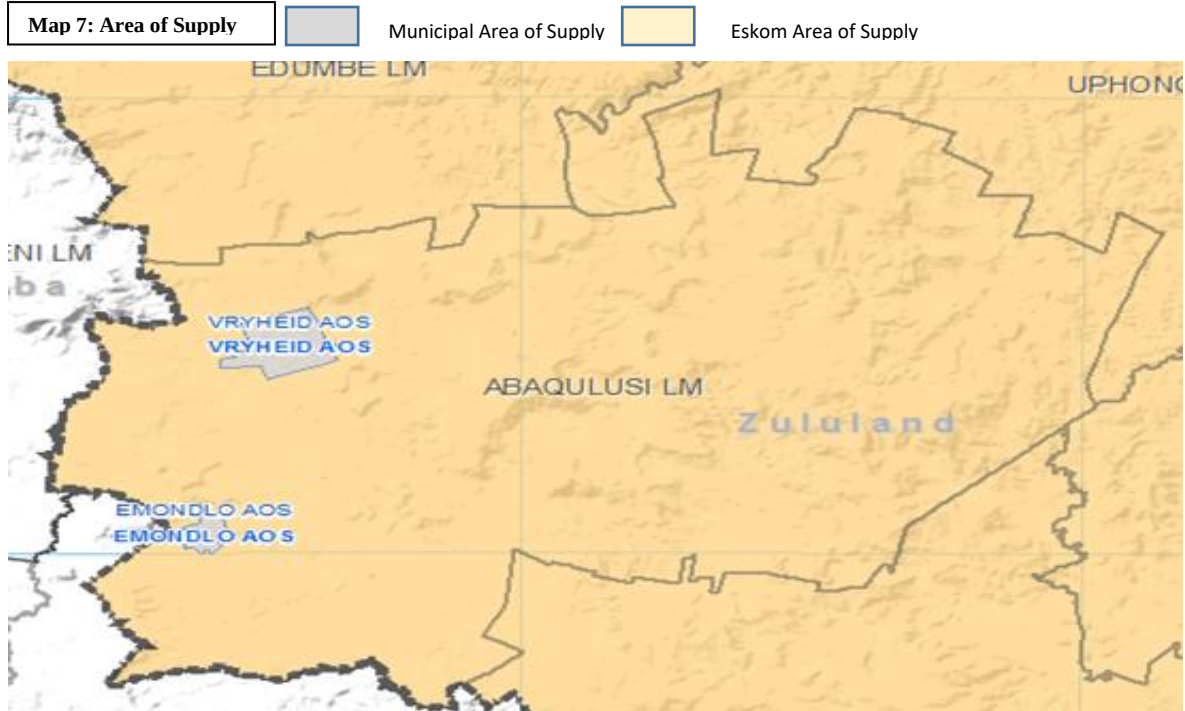
Solar	125 (0%)	518 (1.0%)
Other/None	190 (0.4%)	170 (0.3%)
Energy for Cooking	Census 2011	Census 2022
Number of Households	43 784	50 633
Electricity	28867 (61.6%)	32 007 (63.3%)
Gas	1423 (3.3%)	11 041 (21.9%)
Other (• Paraffin • Wood • Coal • Animal dung • Solar)	15351 (35.2%)	7 448 (14.7%)

Source: STATS SA Census 2022

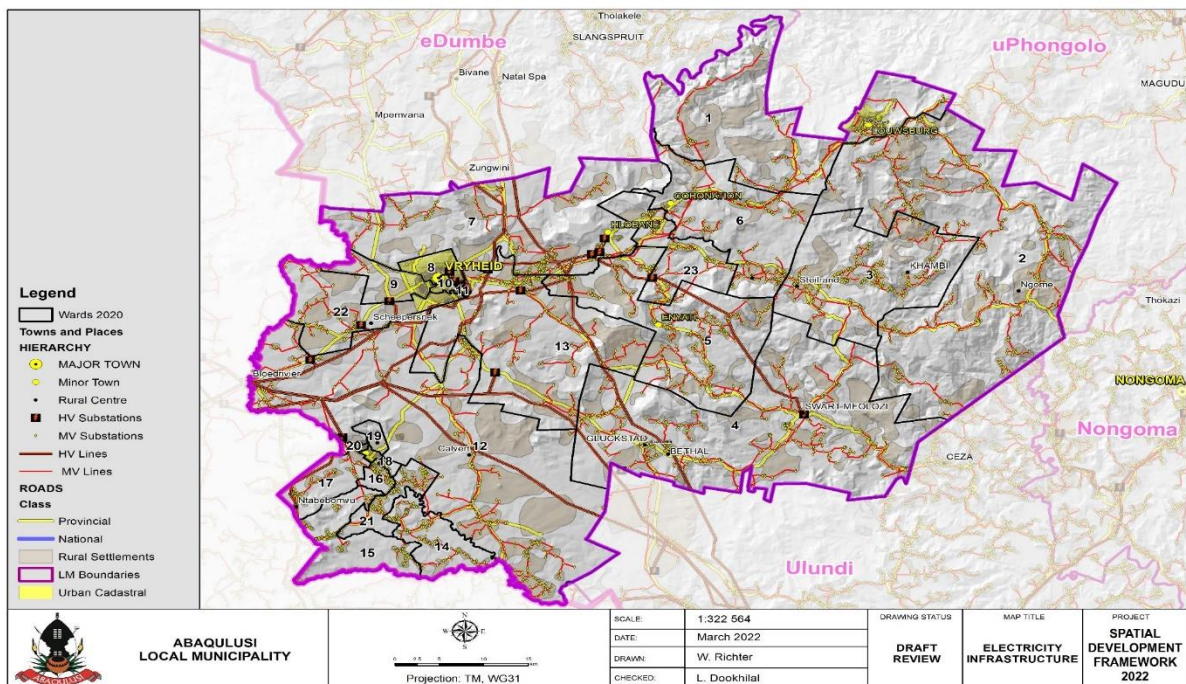
Figure 6: Access to Electricity



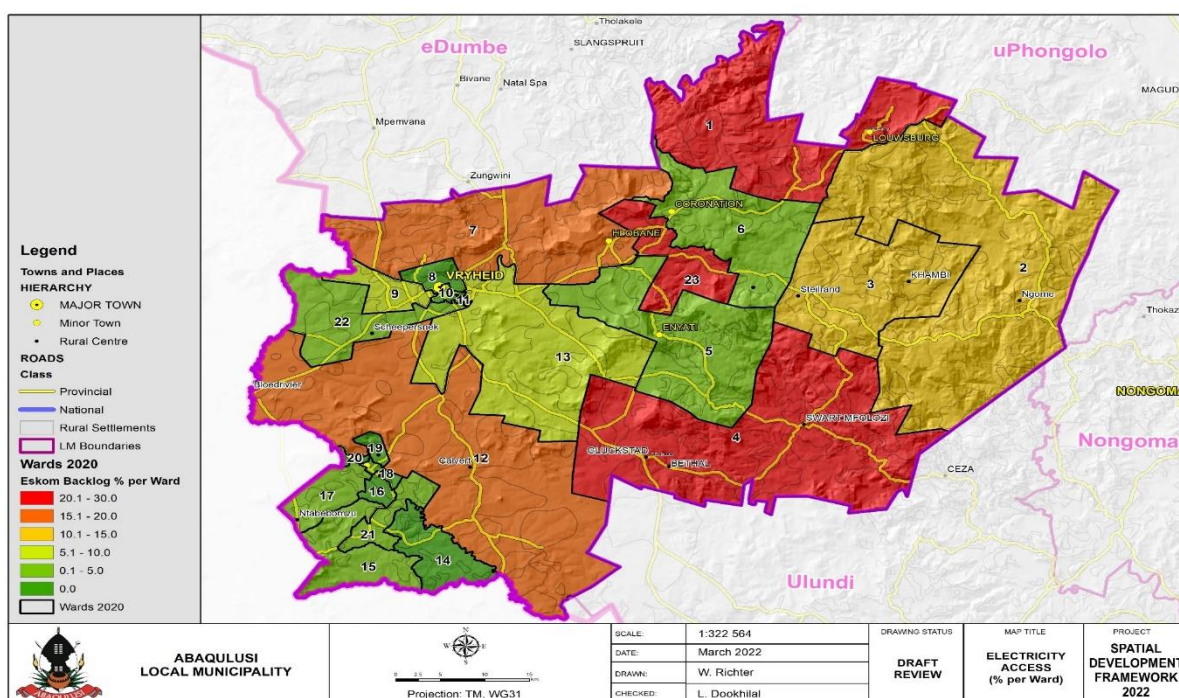
Map 7: Area of Supply



Map 8: Electrical Infrastructure



Map 9: Access to Electricity



b. Electricity Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Electricity	Expand electrical accessibility in various wards by 2027	Installation of New electrical connections
	Expand and Maintain existing network electricity in urban and rural areas by 2027. Provide alternative energy	- Installation of Electrical Meters - Installation and repairs of High Mast Lights - General Infrastructure- maintenance on mini and major substations - Upgrade existing transformers - Repairs to Robots - Provision of solar geysers and street lights - Provision of solar panels in urban and rural areas - Spatially capture electricity infrastructure - Master sector plans to be in place

c. Implementation of 2024/2025 Electricity Projects

Electrical Capital Projects are funded through the INEP Grant received from National Government on an annual basis. The table below highlights the municipality's implementation of electrical capital projects for the 2024/2025 financial year.

No.	Project Name	Budget	Status Quo of Implementation (% Complete)
1.	Makwateni Electrification	R 6 519 675.79	Completed
2.	Bhekumthetho Electrification	R 7 150 000.00	Construction Phase
3.	Ward 18 Electrification	R 1 292 500.00	Construction Phase
4.	Mason Substation	R 5 518 000.00	Construction Phase
5.	Ward 20 Electrification	R 742 500.00	Construction Phase

Detailed Reasons for non-completion of capital projects can be found under the Annual Performance Report in this document.

Over and above the implementation of the Electrical Capital Projects, the Municipality also provided 21 048 households with access to basic level of electricity. Internal funding was also utilised for the repairs and maintenance of existing electrical infrastructure.

d. Employee Information and Financial Performance

Financial Performance					
Details	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R277 292 714	R402 447 029	R549 815 567	R305 153 341.21	- R244 662 225.78
Expenditure					
• Employees	R26 826 064	R29 879 789	R29 879 798	R28 974 510.99	-R905 288
• R & M	R20 016 811	R17 757 817	R28 915 634	R 33 534 286.91	R4 618 652.91
• Other	R337 029 638	R2 331 539	R2 596 208	R 3 164 344.17	R568 136.17
Total Operational Expenditure	R383 872 513	R397 861 289	R419 994 909	R 402 018 795.76	-R17 976 113.24
Net Operational Expenditure		R4 585 740	R129 820 658	- R96 865 454.55	R226 686 111.76

3.4 Waste Management

a. Access to Refuse

The proportion of households that do not have access to refuse removal services were found to be about 14% during the Community Survey 2016. Just less than two percent (2%) of the households had access to communal refuse dump or a central point of collection. Over 40% of the households had the refuse removal by the local authority while almost a similar proportion of households (41.9%) made use of their own refuse dump.

Table 11: Access to Refuse Service

Access to Refuse Service	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Removed from local authority/private company at least once a week	17985 (42%)	20 001 (38.5%)
....less often	434 (1%)	2 021 (3.9%)
Communal refuse dump	511 (1%)	889 (1.7%)
Own refuse	20764 (48%)	21 774 (41.9%)
Access to Refuse Removal	92%	86%
No rubbish disposal	2728 (6%)	5 355 (10.3%)
Other	878 (2%)	1 870 (3.6%)

Source: STATS SA CS 2016

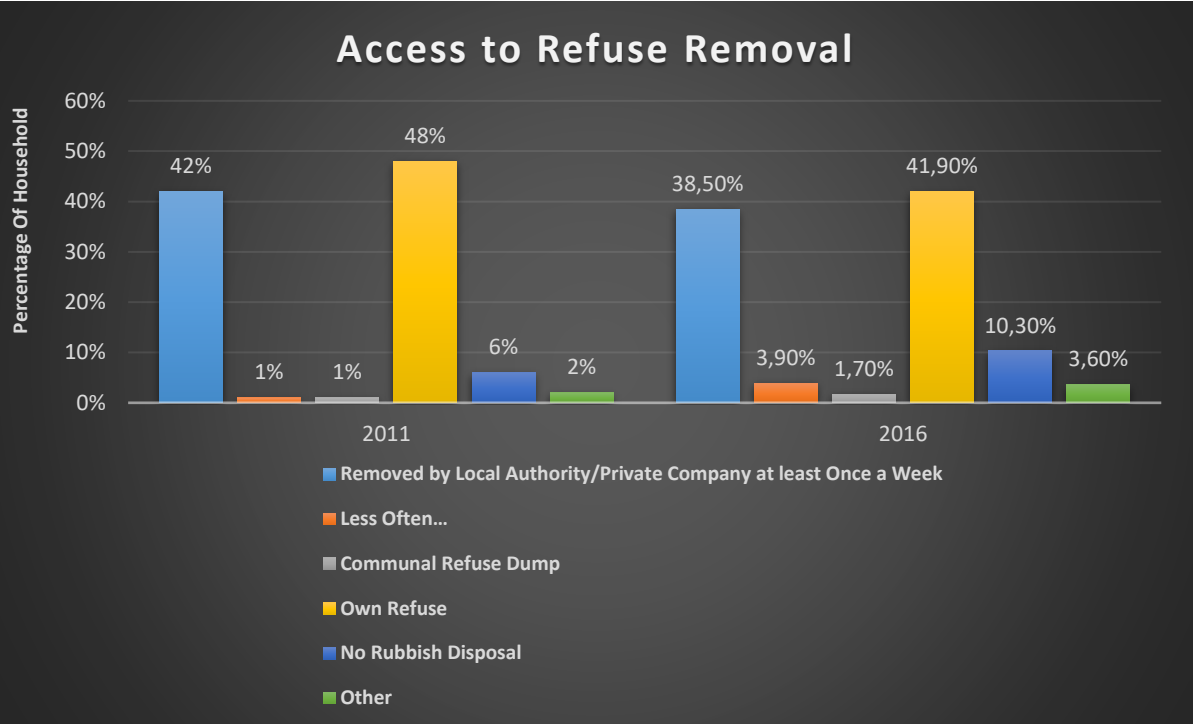
The municipality currently collects refuse in urban areas only, namely; Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhokuzulu, Nkongolwane, Louwsburg, Lakeside, Thuthukani, Sasko. Hlobane Hostel, Ithala, Bhokwe, Gadlaza and Cliffdale.

The function of refuse removal is currently being outsourced due to capacity and financial constraints within the municipality. All the existing dump sites are deemed to be illegal as the Vryheid dumpsite is the only legally recognised one within the municipality. Other dumpsites underwent an assessment in the past and licenses for closure of in Louwsburg, Coronation and KwaMnyathi were obtained.

In rural areas individuals tend to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This can however lead to associated health problems for individuals living in these areas. The development of an Integrated Waste Management plan, which is currently in a Draft phase and awaiting comments from the Department of Environmental Affairs, explores the need to extend the refuse removal services to the rural areas as well as identifying potential drop-off or buy-back centres sites in other areas around

Abaqulusi. Moreover, AbaQulusi has a designated Waste management officer which co-ordinates waste management activities in the manner set out in the national waste management strategy established in terms of Section 6 of NEMA.

Figure 7: Access to Refuse Service -



b. Refuse Removal Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	- Identify new areas and settlements to offer Refuse Services - Integrated waste management plan

c. Implementation of 2024/2025 Refuse Removal Projects

The municipality’s primary aim under the refuse removal service is to ensure that access to basic level of refuse removal is provided to the households within its jurisdiction. The municipality achieved this by supplying 14434 households with access to basic level of refuse remove by 30 June 2025.

d. Employee Information and Financial Performance

Financial Performance					
Details	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R 30 760 925	R28 811 800	R37 230 953	R37 206 880	-R204 073
Expenditure					
• Employees	R 4 634 519	R6 063 912	R5 138 496	R 5 100 744	-R37 752
• R & M	R 394 019	R490 000	R161 152	R 221 332	R60 180
• Other	R18 540 965	R48 080	R44 091	R42 375	-R1 716
Total Operational Expenditure	R 26 653 505	R18 601 992	R17 343 379	R18 473 999	R1 130 620
Net Operational Expenditure	R 4 107 420	R10 209 808	R19 887 574	R18 732 881	-R1 154 693

3.5 Human Settlements

a. Access to Human Settlements

The Human Settlements and Real Estate (Housing) component under the Department of Development Planning derives its core mandate and responsibilities from Section 26 of the Constitution of the Republic of South Africa of 1996 and Section 3 of the Housing Act of 1997, read in conjunction with approved policies and chapter 8 of the National Development Plan (NDP).

Although the core mandate lies with National and Provincial departments, however, this allows the AbaQulusi municipality to work in collaboration with district and province departments to establish and facilitate a sustainable human housing development. The housing section of AbaQulusi municipality does this by: determining the need and avail land for development purposes. This is done in line with provincial / national policy, national norms and standards for housing development;

To give effect to the above the AbaQulusi municipality will focus on four priority areas over the 5-year term: facilitating the development of integrated human settlements, establishment of middle-income housing projects, eradication of slums, providing affordable rental housing through social housing programmes.

Based on the Community Survey 2016, the AbaQulusi Municipal area currently has an estimated population of 243 795 people. Evidently this number has since increased, and this will be ascertained post the National census of 2022. The town of Vryheid represents the primary urban centre in the Municipal area, accommodating between 22% - 25% of the population of the total population. The Community Survey 2016 indicated that the number of households in AbaQulusi grew to 51 910 which is an increase from the 43,299 households in 2011, as per the table below.

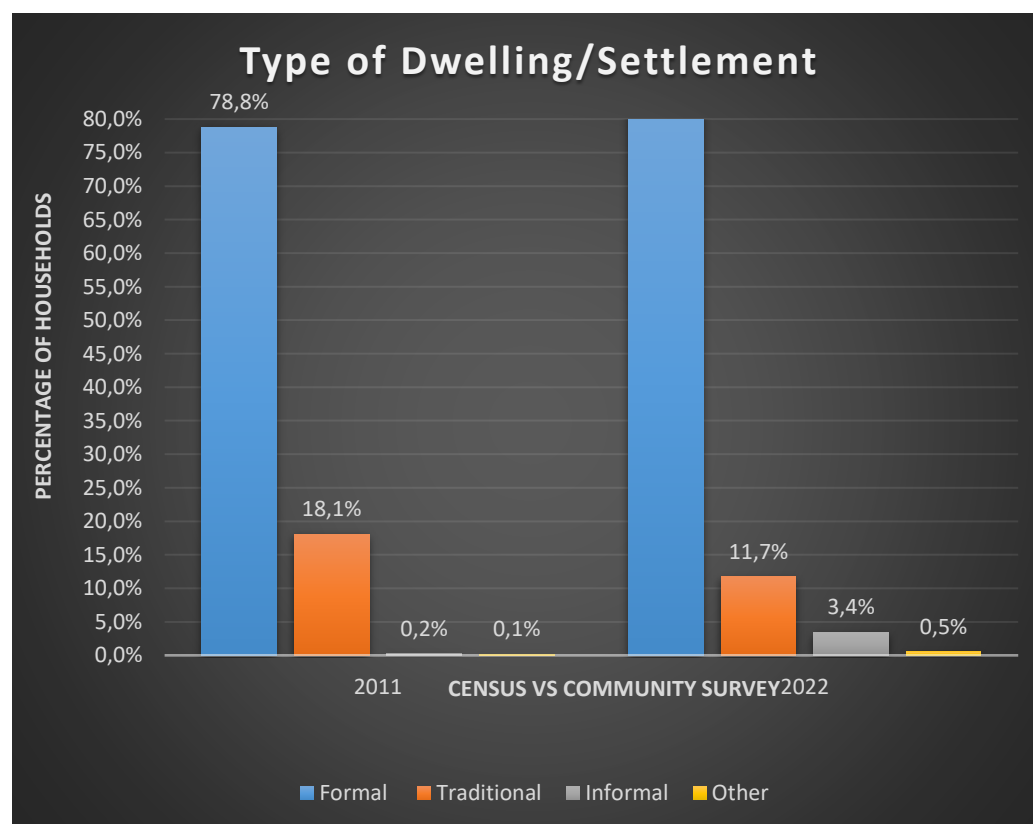
Although an increase in Formal dwellings and Traditional dwellings were noted, the most worrying factor for the municipality is the massive increase of Informal dwellings from 2011, which was 929 to 2016, which is 4 675. This poses a real problem for the municipality in terms of dealing with land rights issues, service delivery pressure, social unrest and other problems associated with informal settlements and dwellings.

Table 12: Settlement Type and Tenure

Type of Settlement	Census 2011		Census 2022	
	No.	%	No.	%
Number of Households	43784	100%	50633	100%
Formal dwelling	34290	78.3%	42739	84.4%
Traditional dwelling	8190	18.7%	5925	11.7%
Informal dwelling	929	2.1%	1707	3.4%
Other	375	0.9%	262	0.5%

Source: STATS SA Census 2022

Figure 7: Type of Dwelling/Settlement



b. Human Settlements Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2027	• Identify and Secure land prior to project approval • Ensure appointment of experienced and qualified implementing agents • Land disposal policy for public use • Strengthen Intergovernmental Relations • Land identification and release • facilitation of bulk service provision • Facilitate Land Release • Approval and implementation of the Housing Sector Plan • Set up housing consumer education programme • Linking of the HSP to SDF, IDP and Comprehensive CIF • Middle income housing development

c. Implementation of 2024/2025 Human Settlements Projects

Project Name	Ward	Number of Housing units	Planning funds
.			
Bhekuzulu Phase 6B	22	110 RDPs	
Progress: The matter of the people who illegally occupied houses at Bhekuzulu Phase 6B is being addressed, the AbaQulusi Municipality has been in court for several times defending the eviction of the illegal occupants. To effectively deal or address the matter in court, the municipality appointed Mothopo Attorneys to legally represent the municipality and secondly defend the evictees. The reason being that the municipality does not have resources to accommodate all illegal occupants, should rule against all of them. The committee members shall recall that there was a talk of 110 TRUs to be built next to the Water Works Treatment Plant to accommodate the illegal occupants, since the municipality was getting more court rulings effecting evictions. That plan was swiftly discarded since there is no bulk infrastructure. The main hurdle to resolve this impasse to secure about R15M bulk funding from ZDM to unlock R274M that has been tentatively approved by the Department of Human Settlements. The Department of Human Settlements will release a first tranche which shall be inclusive of R28M for the Vryheid Ext 16 Phase 2 project. The following are milestones that have been achieved in the project: • Settlement plan/ layout plan finalized and to be presented to all approval municipal committees for recommendations and approval.			

• Bulk funding tentatively approved but ZDM to release R15M for the department to avail the balance. • Application for EIA done • Pending SPLUMA application			
Swartmfolozi/Gluckstadt Housing Project	4	1500	R 0.00 (awaiting funds from the Department of Human Settlements for construction)
Progress: The CHS Developments the Implementing Agent submitted an application for construction funds in September 2024. Due to lack of funds from the Department of Human Settlements. The project is currently halted. In the meantime, the department in question is finalizing the close out project report.			
Bhekumthetho Phase 2	19	1000 * 24	R 1 000 000.00
All Geotech studies and SPLUMA have been completed. The pending activities are Land surveying and pegging of sites. Once the aforesaid activities are done the Department of Human Settlements shall do a close out project report.			
Vryheid Extension Phase 1	8	894	R
Progress: The implementing Agents completed the registration of Sasko (Vryheid Ext 16 Phase 1) under Township Register. The conveyor was appointed in July 2023 and the registration and transfer of houses of houses to beneficiaries started. The following is a summary of information about Sasko beneficiaries. • Missing persons 1 • Sold Houses 79 • Deceased 171 • No of title deeds issued to date 43 The process of transfers is too slow and the implementing agent has been advised to get another, with a view that two conveyed might hasten the process.			
Vryheid Extension 16 Phase 2	22	2500	R 4 680 000.00
Progress: The matter of the people who illegally occupied houses at Bhekuzulu Phase 6B is being addressed, the AbaQulusi Municipality has been in court for several times defending the eviction of the illegal occupants. To effectively deal or address the matter in court, the			

municipality appointed Mothopo Attorneys to legally represent the municipality and secondly defend the evictees. The reason being that the municipality does not have resources to accommodate all illegal occupants, should rule against all of them.

The committee members shall recall that there was a talk of 110 TRUs to be built next to the Water Works Treatment Plant to accommodate the illegal occupants, since the municipality was getting more court rulings effecting evictions. That plan was swiftly discarded since there is no bulk infrastructure.

The main hurdle to resolve this impasse to secure about R15M bulk funding from ZDM to unlock R274M that has been tentatively approved by the Department of Human Settlements. The Department of Human Settlements will release a first tranche which shall be inclusive of R28M for the Vryheid Ext 16 Phase 2 project. The following are milestones that have been achieved in the project:

- Settlement plan/ layout plan finalized and to be presented to all approval municipal committees for recommendations and approval.
- Bulk funding tentatively approved but ZDM to release R15M for the department to avail the balance.
- Application for EIA done
- Pending SPLUMA application

Vumani Housing Project

5

1000

Progress:

This project started in 2012 and its been encountered with challenges, which includes poor performance by Implementing Agents, community instability and political interference. In 2024 the Thembakele Consulting Engineers Pty Ltd were appointed by the Department of Human Settlements to undertake all the outstanding planning work.

Subsequent to lengthy arguments over the formation of a PSC amongst community members. The PSC was eventually formed in November 2024 and training and signing of the constitution has been done. The IA is now finalizing the settlement plan and soon will commence with land transfer from the uMnyathi Trust and Vumani CPA to the municipality. As the project unfolds.

Mnyathi Housing Project

5

594

R 1 000 000.00

Progress:

This is one of the old housing projects that had various challenges, hence the desired outcomes have over the years halted. The Fezeka Business, the Implementing Agency was appointed and they have made some progress. The project Steering has been revived and

the meeting to prepare Public Participation on SPLUMA shall be held on the 17th July 2025.

Nkongolwane	23	371	R 1 573 000.00 (funding sourced from TRP)
--------------------	-----------	------------	--

Progress:

The registration of Nkongolwane settlements as a township has been pending for years. The challenge was to get funds to undertake this project. Eventually the Human Settlements and Real Estate department engaged the Department of Human Settlements in the province to avail funds to address the Nkongolwane matter. Funds have been approved through Title Deeds Restoration Programme (TRP) to conduct a verification of beneficiaries, opening of a township register and transfer of houses to beneficiaries. The Talen Godi Kupiso Inc Attorneys have been appointed to undertake this task.

Project Name	Ward	Number of Housing units	Planning funds
Coronation Housing Project	6	68	R 5 045 000.00

Progress:

The Housing department at the Municipality engaged the Department of Human Settlements to avail funds for both the evaluation and acquisition. The Department was to be able to acquire 68 properties of Veelsgeluk No 171 and transferred them to AbaQulusi Municipality from 68 properties, there are 33 houses that municipal owned houses illegally occupied at Coronation. The Council resolved that the houses be transferred to current occupants post verification. Twelve (12) sites shall be reserved for 12 families that have Title Deeds but did not get houses due to shortage of land in the area that was identified for the housing project. The remaining 23 vacant sites will be sold to the public for residential purposes. The user department is working on the TOR for the advert to be out at the end of July 2025.

Rural Housing Project	1,2,3,5,6,7,12,13,14,15,16,17,18,20,21, and 23	17500	R 2 256 000.00
------------------------------	---	--------------	-----------------------

Progress:

There is a list of wards that was submitted to the Department of Human Settlements in 2017. The list identified a need for 17500 housing units for AbaQulusi Municipality. The initial list as per Housing Sector Plan 2017/18 had ten wards. Due to the proximity of wards, some of the wards were clustered and in total there were covered by this project. The Department of Human Settlements appointed Izinyoni Trading T/A BPB Sindi Civils as a service provider in June 2023 to undertake feasibility studies and profiling of beneficiaries in wards under the rural areas of AbaQulusi Municipality. The contractor for the abovementioned project calls for a total number of 17500 beneficiaries across project

areas in the municipality. As at the 20th March 2025, given a total of 17 788 which has already exceeded the initial number.

- The service provider is currently profiling ward 3 in kwa Khambi and ward 13 in Esilweni Ngodini. It is anticipated that a further 2000 beneficiaries to come from these two wards.
- Ward 12 in Ezingadini still needs to be completed and a further 700 beneficiaries to come from there.
- Ward 1 Engoje still needs to be commenced and it is projected that a further 500 beneficiaries to come from there.

To satisfy all these wards the service provider has requested the department of Human Settlements that the contract be extended to cover all wards. Meaning an increase of 3738 to make it 20 988 beneficiaries instead of 17500 as initially planned.

In support of the above the municipality has written a letter to the Department to request a further increase in the budget of R 3 244 584.00

Lastly the contract for the service has expired, hence an extension is being requested.

The response from the department is that there are no funds until the next financial year (2026/2027). The municipality has further engaged the HOD of the Department of Human Settlements to intervene.

Coronation Housing	6	Not available	
---------------------------	----------	----------------------	--

Progress:

A request was made by the Housing Section to the department of Human Settlements in August 2022, to acquire various properties of Veelsgeluk No 171 which comprises of about 68 sites. The sale agreement to be signed was prepared by the Department of Human Settlements and was submitted by AbaQulusi Municipality in November 2022. It can be confirmed that the above transaction was registered in the Deeds office on the 5th July 2023. The Title deed has been submitted to the municipality. The next step is for the department of Human Settlements to appoint an Implementing Agent to conduct feasibility studies to eventually have a housing project.

Vaalbank/Nseka	13	Settlement	
-----------------------	-----------	-------------------	--

Progress:

The transfer of the Remainder of Portion 1 of Vaalbank farm No. 224 from Independent Baptist Church to AbaQulusi Municipality took place on the 12 April 2023. The title deed has been issued in the name of AbaQulusi Municipality. The next activity will be to do Township Establishment.

Mondlo A&B, Bhekuzulu Phase 3B consolidation	11,12,13,16,18 and 20	1000	R 0 (awaiting funds from the Department)
---	------------------------------	-------------	---

			of Human Settlements)
Progress: The project was stimulated by the historic hurricane disaster that severely affected houses in ward 11,12,13,16,18 and 20 of AbaQulusi Municipality. Hence research was necessary to find the beneficiaries that were affected and document the intensity of the damage on their houses. Three teams of facilitators and enumerators were dispatched to study Mondlo A, Mondlo B and Bhekuzulu Township at the same time. It was resolved that there should be a record that all houses are not in good state. The beneficiaries survey report was also submitted to the KZN Department of Human Settlements. At a Housing Forum meeting held on the 16 August 2023, it was resolved that the IA must prepare a new application pack for funding and present it to the department. On the 24th August 2024 the presentation was made to the Department of Human Settlements and Housing Department (ALM). The application pack was quality checked and the IA was instructed to break the application into three (3) parts as follows: • Redo the verification of beneficiaries and ownership of houses • Get a confirmation of bulk and sanitation services form ZDM for already established areas • Prepare an application for all areas that have approved Layout plans. It was mentioned that in September 2024, the application pack was submitted to the department of Human Settlements in the province. The department is still assessing it and the project is currently halted.			

3.6 Free Basic Services and Indigent Support

The majority of the population in AbaQulusi Municipality is indigent; this has an impact of reduced revenue. The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services:

- Free 50kwh of electricity a month
- Free rates up to the value R100,000
- Free 6kl of water per month
- Free refuse
- These allocations are per the national government policy guidelines
- The total cost for these Free Basic Services as of 30 June 2025 amounts to **R18 422 453**

The cost break-down related to Indigent support for the 2024/25 financial year is as follows:

- a) Number of indigents – 4 481 average per month
- b) Free Electricity – 4 585 consumers receiving 50 kwh per month
- c) Cost for the period 1 July 2024 to 30 June 2025 – **R2 811 145**
- d) Free Water – 4 481 consumers receiving 6 kl per month

- e) Cost for the period 1 July 2024 to 30 June 2025 – **R1 801 838**
- f) Free Refuse – 4 424 consumers who do not pay for refuse removal
- g) Cost for the period 1 July 2024 to 30 June 2025 – **R7 578 393**
- h) Free Sanitation – 4 417 consumers,
- i) Cost for the period 1 July 2024 to 30 June 2025 – **R4 592 970**
- j) Free Rates – 2 007 consumers with house values less than R 100,000 who do not pay rates
- k) Cost for the period 1 July 2024 to 30 June 2025 – **R1 638 107**
- l) The cost for services for indigents for the period 1 July 2024 to 30 June 2025 amounts to **R18 422 453**

Component B: Road Transport

3.7 Roads

a. Background

The section is responsible for the construction and maintenance of roads infrastructure, laying and cleaning of storm-water drainage, construction and maintenance of walk ways, kerbing and drive-ways. AbaQulusi Municipality consists of rural areas which are far behind in terms of roads infrastructure and the main aim of the municipality is to provide roads to all households of AbaQulusi Municipality.

AbaQulusi Municipality is not adjacent to any major National trade and transportation route. However, it enjoys a relatively good level of access at a Provincial and regional level. This allows for a smooth flow of goods and movement of people in and out of the area. The R34 is the primary transportation route within the area. It runs through Zululand from the N2 and Richards Bay in the south through Ulundi, Vryheid and Paulpietersburg to Mpumalanga and Gauteng. The R69 on the other hand, runs east-west through the northern part of the municipal area.

It carries large volumes of local and regional traffic and links centres such as Vryheid, Hlobane, and Louwsburg and eventually joins to the N2 near uPhongolo. The road network within AbaQulusi Municipality reflects the apartheid planning system. The former whites' only areas are characterized by high quality tarred roads and well developed district roads. The quality of roads in most previously black only areas is generally poor and requires substantial upgrading and maintenance. This has a negative impact on the development of these areas as it is well known that access play a pivotal role in economic development. In addressing the issue of accessibility in rural areas, the Zululand District Municipality has developed a District

Rural Roads Asset Management Plan which would guide the rehabilitation and upgrade of all rural roads within the district.

The current Roads network consists of asphalt, paved, gravel and dust or informal roads. The Municipality is currently reducing the backlogs of upgrading gravel roads through as well rolling out repairs and maintenance on a daily basis, however most of the Vryheid CBD roads are showing signs of distress and are in need of rehabilitation.

b. Roads Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Roads	Expand accessibility in various wards by 2027	• Constructing New Gravel Roads • Constructing new tarred and paved roads • Constructing new cause ways • Spatially capture roads infrastructure • Construction of Taxi Ranks • Construction of Municipal Testing Stations
	Maintain existing Roads in rural & urban areas by 2027	• Upgrading of gravel roads to tar • Re-gravelling of roads • Resealing of Roads • Rehabilitation of existing tar roads • Blading of roads • Spatially capture road infrastructure

c. Implementation of 2024/2025 Roads Projects

Projects directed towards the construction of roads utilised via the MIG Funding on an annual basis. Due to the financial constraints the municipality faces, internal funding is utilised primarily for Repairs and Maintenance of the existing road network. The table below highlights the status quo of the capital projects for roads in the 2024/2025 financial year.

No	Project Name	Budget	Target	Status	Ward
1.	Upgrading Shoba Road – Phase 1	R900 000, 00	100% Percent (%) of construction/ upgrade complete by 30 June 2025	100% Complete	5
2.	Upgrading of Mpongoza Access Road and Bridge	R2 000 000, 00	100% Percentage (%) of construction/ upgrade complete by 31 March 2025	100% Complete	4
3.	Upgrading of Mhlanga Gravel Road	R336 599, 14	100% Percentage (%) of construction/ upgrade complete by 30 September 2024	100% Complete	15
4.	Construction of eMarasteni Bridge	R1 804 249,99	20% of construction complete by 30 June 2025	20% Complete	13

5.	Tarring Sasko Road	R2 395 260,16	100 % of construction/ tarring completed by 30 September 2024	100% Complete	8
6.	Tarring of kwaBalele to next to police station	R2 202 817,60	100 % of construction/ tarring completed by 30 September 2024	74% Complete by 30 September 2024 (85% by 30 June 2025)	12
7.	Tarring of Zama to KwaBalele-Bhekumthetho Phase 5	R4 911 431,64	100 % of construction/ tarring completed by 30 September 2024	100% Complete	19

Detailed Reasons for non-completion of capital projects can be found under the Annual Performance Report in this document.

Internal funding was also utilised for the repairs and maintenance of existing roads and storm water infrastructure. Please refer to the table below.

d. Employee Information and Financial Performance

Financial Performance					
Details	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R 0	R0	R5 403 600	R20 224 544	R14 820 944
Expenditure					
• Employees	R 14 449 059	R14 468 602	R17 002 988	R18 119 676	R1 116 688
• R & M	R 764 355	R5 150 000	R10 315 458	R3 889 437	R6 426 021
• Other	R 13 684 704	R163 730	R250 322	R275 723	R25 401
Total Operational Expenditure	R 53 353 138	R47 618 708	R55 507 400	R62 632 262	R 7 124 862
Net Operational Expenditure	R	R47 618 708	R50 103 800	R42 407 718	R7 696 082

3.8 Transport

a. Rail Transport

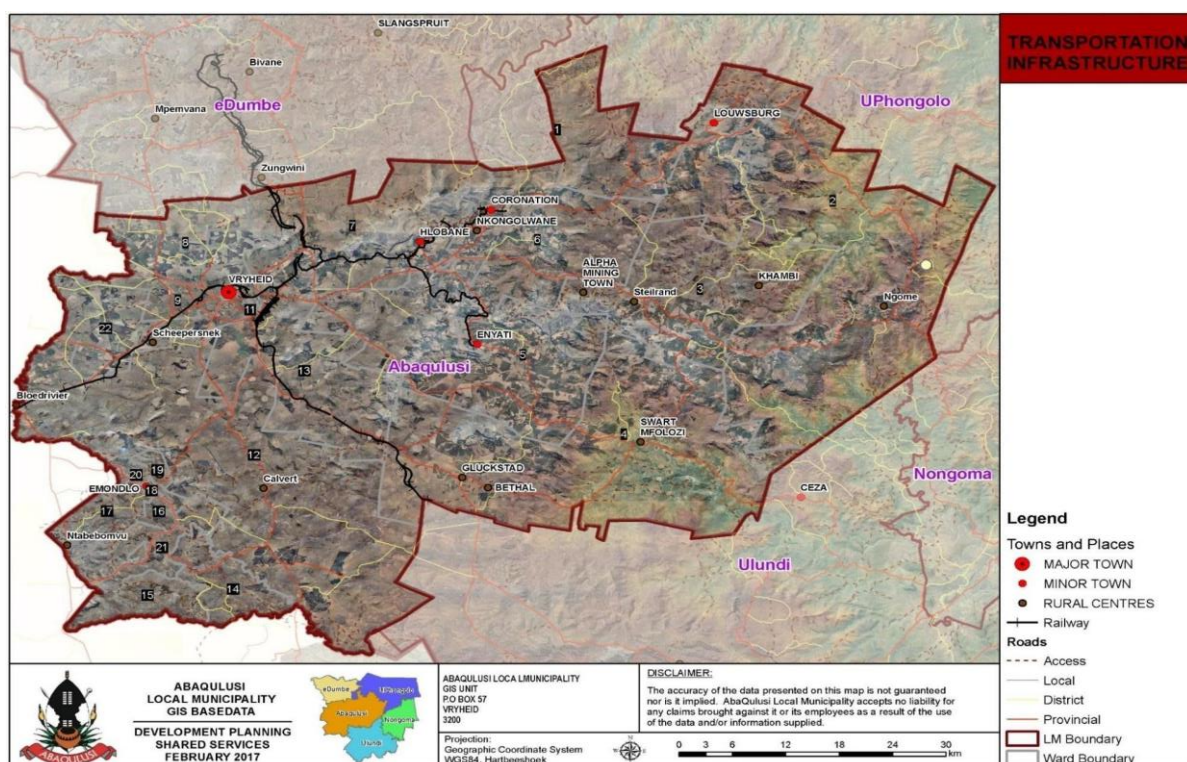
Abaqulusi Municipality does not have an established public rail transport system, however, there is a railway system that exists and operates within its area of jurisdiction. This railway network is currently owned and managed by Transnet, primarily utilised as a coal line between Richards Bay and Mpumalanga province.

b. Air Transport

Although Vryheid is a district regional centre, it does not have a well-established air transport system. A small airport/landing strip is located in Vryheid. It is built to the standard set by the Civil Aviation Authority but is no longer licensed due to budgetary constraints. It is capable of carrying limited cargo. This facility should be seen as an opportunity for the development of the agricultural and tourism sectors. This is particularly important since the area has been identified at a Provincial level as having potential for agricultural development (PSED, 2007), and the potential link with Dube Trade Port.

The Map below indicates the Transport Network that exist within the AbaQulusi Municipality.

Map 10: Transport Network



3.9 Storm Water

a. Background

Storm-water drainage is managed and controlled under the Roads section of the municipality. Over the years, the urban component of the municipality has experienced challenges with its storm water system as the existing infrastructure is considered to be outdated and severely damaged over the years. The impact of this is clearly evident as the towns within the municipality cannot cope with the high levels of rainfall experienced, resulting in floods. The financial constraints and limited budget within the municipality has not helped to eradicate

this problem, however, the municipality will continue to explore the different options available to improve its storm water drainage system on an annual basis, through the EPWP, the municipality employs people to assist with the cleaning and maintaining of storm water drains in various urban areas.

b. Storm Water Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Storm Water	Building and maintaining Storm Water Infrastructure by 2027	• Construction of new storm water drains • Cleaning of storm water drains • Spatially capture storm water infrastructure

Component C: Planning and Development

3.10 Planning

a. Background

The planning and development departments' primary function within the municipality is to regulate and control all development. The department is also responsible for the following:

- Town Planning
- IDP
- LED
- Tourism
- Housing and Real Estate
- GIS
- Building Inspectorate

The department is seen as a key role-player or contributor in developing the municipality's economy and attracting investment. It is also responsible for ensuring that the use of land is one that is most favourable to the environment promoting sustainability and addressing the spatial injustice of the past.

The Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) with its Regulations, the AbaQulusi Spatial Planning and Land Use Management By-law, AbaQulusi Urban Land Use Scheme, the AbaQulusi Spatial Development Framework and all other planning policies and frameworks serve as the legislative framework for all land use planning and development.

The AbaQulusi Local Municipality has met with the compliance requirements in terms of the Spatial Planning and Land Use Management Act 2013 (Act No. 16 of 2013). The AbaQulusi Municipal Planning Tribunal is in place and operational. The Tribunal meets on a need basis depending on the number of applications lodged with the Municipality. In terms of SPLUMA

Regulation 14 all measures have been put in place to ensure that the land development and land use applications are properly submitted and processed. The position of the Municipal Planning Authorised Officer is also filled, and the Executive Committee was appointed as the Appeal's Authority. The Municipality in December 2016 adopted and gazetted the bylaw known as AbaQulusi Spatial Planning and Land Use Management By-law 2016 which provides for the procedures and processes for the preparation, submission and consideration of all land development applications and related processes.

The Building Inspectorate Office operates in line with the National Building Regulations (NRB) and Building Standards Act, 103 of 1977 and SAN10400 to ensure compliance with the submissions of building plans. This office is also responsible for the monitoring and enforcing that, structures/buildings are erected in line with the standards of NBR. Building Inspectorate issues occupation certificates once a building is complete and is compliance with the NBR. Building Inspectorate also investigates illegal buildings and issues out guilt fines. Further to the above the Building Inspectorate acts in the interest of the community of the AbaQulusi Municipality by ensure all building structures are safe and sustainable.

b. Planning and Development Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Town Planning	To ensure effective management of current and desirable land uses by 2027	• Review and implementation of the Spatial Development Framework • Implementation of SPLUMA and SPLUMA By-Law • Implementation of Precinct Plans • Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013 • Co-ordination of the Municipal Planning Tribunal • Facilitation of Township Establishment • Identification of developmental land • Conduct Information Workshops • Set up enforcement procedures
GIS	To have an effective and efficient GIS System by 2027	• Ensure GIS system is updated regularly • Integrate GIS System with other municipal departments
Building Inspectorate	To ensure the sustainability of the built environment by 2027	• Timeous Assessment of building plans • Workshop Built environment professionals • Training to current staff and peace officers • Deal effectively and efficiently with all contraventions
Real estate	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027	• Develop and Implement Land disposal Policy • Develop real estate by-laws • To enhance real estate capacity • Effective management of outdoor advertising • Business Licence Compliance
IDP	To ensure effective decision-making, budgeting and management of resources	• Develop and implement the IDP/Budget process plan

- Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizos)
- Develop, review and adopt IDP annually

c. Implementation of 2024/2025 Planning Projects

The department, on annual basis manages:

- development applications (rezoning, subdivision, consolidation, special consent, township establishment, etc.) and
- the monitoring of development in compliance with statutory procedures.
- monitoring and enforcing land use development to protect the interests of all Property Owners and Government Agencies against undesirable contraventions of existing legislation and acceptable norms in the interests of maintaining a safe and healthy environment of the residents of AbaQulusi.
- seeks to achieve coordinated and harmonious development by promoting health, safety, order, amenity, convenience and improved general welfare.

There were no capital projects in the 2024/2025 financial year. However specific targets that had to be met for the financial year can be found under the Annual Performance Report (Scorecard) in this document.

The table below highlights the key development statistics within the built environment of the municipality:

Detail	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
	SPLUMA Applications			Building Plans Assessed		
Submitted	26	26	37	39	83	159
Approved	11	10	20	33	81	151
Not Approved	2	1	0	5	/	0
Pending	10	13	26	2	2	8
Lapsed/ Withdrawn	3	2	0	1	/	0

d. Employee Information and Financial Performance

A total of 12 staff members were employed in the Development Planning Department (including LED) at a total employee cost of R 12 665 025.99 for the 2024/2025 financial year.

3.11 Local Economic Development

a. Background

The LED unit within Abaqulusi Local Municipality primary focus is to improve the Business (Formal and Informal), Agriculture, Mining, and Tourism Sector. The main purpose for LED is to support economic development initiatives that will empower the community, create job opportunities, minimise income leakages and growth by building partnerships within relevant stakeholders in order to create a conducive environment for job creation.

The role of the LED is to capacitate the informal traders aiming at empowering them to play a role in the Local economic growth. Coordinate meetings with Informal Traders establishing their structures like Informal Economy Chamber which is the wing which is accepting all the requirements and needs to the right channels. The Chamber meets quarterly to coordinate the tariffs that is being imposed to the informal traders for trading licenses and rental fees as the investment for the Municipality towards the upgrade of the facilities and sustainability of the operations of the facilities. The Municipality is aiming to build market stalls for the Informal Traders to promote and improve the economy. The Informal Economy Policy and Street Trading By-Laws had been developed and adopted by Council and Informal Traders had been trained according to the Policy and By-laws.

SMMEs are divided into 5 categories in the Abaqulusi Municipality, namely:

- **Agriculture:** commonly is composed of co-operatives, individuals, small scale farmers and Farmers association.
- **Mining** : is still struggling for individual to operate but there are few who are sub –contracting to the big companies.
- **Manufacturing** commonly composed of individuals and co-operatives from medium, small and very small
- **Construction;** are individuals, from medium, small, very small ,micro
- **Retails:** are mostly individuals from medium, small, very small and micro

The main objectives of the SMME's in Abaqulusi is as follows:

- ✓ SMMEs contribute to investments, employment and income generation
- ✓ Encourage the previously disadvantaged to contribute to a distribution of economic ownership and income as well as more participatory economy
- ✓ Increase the competitiveness and their ability to fulfil a role in the society
- ✓ To promote the entrepreneurship development
- ✓ To alleviate poverty and uplift the standard of living of the community
- ✓ To reduce the unemployment rate within AbaQulusi Municipality

Abaqulusi local municipality currently supports the development of SMMEs within it area as it provides on-site trainings, workshops, seminars and registrations of businesses. AbaQulusi

Municipality is intending to develop an SMME facility where women sewing cooperatives, bakery, and motor mechanic work will take place. The objective of the project is to play a role in poverty alleviation and decrease unemployment levels.

The Municipality will be looking for interventions which is due to financial constraints and make it not able to finance capital investments as apart from grants. This grant will go a long way in revitalising the township economy. The Municipality has identified a site in the industrial area which has been set aside for this intervention.

b. Local Economic Development Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Agriculture	Unleashing agricultural potential in Abaqulusi by 2027	• Coordinate the establishment of agri-business forums, farmers associations • Provide support to the agricultural production • Coordinate agricultural activities • Establish cooperatives in all areas • Assist in Developing Agri-processing Hub • Develop Agriculture Sector Plan
SMME and Job Creation	Continuous assistance of entrepreneurship and job creation by 2027	• Train SMME's according to their needs to meet the standard • Coordinate intergovernmental programmes to create job opportunities
Poverty Alleviation	Reduce poverty in all wards by 2027	• Train the vulnerable community on income generating project • Deliver poverty alleviation project in all wards to create business opportunities
Tourism	Promote and identify tourism opportunities by 2027	• Co-ordinate tourism events and awareness campaigns in the municipality • Organise workshops and Road shows • Establish tourism industry and project focusing on tourism • Develop Tourism Sector Plan and Promote heritage route • Introduce historically disadvantaged people into tourism • Assisting Accommodation Establishments with their Tourism Grading
Economic Growth	Promote economic development by 2027	• Develop commercial centres In the Municipality • Review, adopt and implement the LED strategy • Community empowerment on small business start-ups • To assist with business retention for existing businesses and provide incentives for new businesses

c. Implementation of 2024/2025 Planning Projects

Due to the financial constraints and limited budget within the municipality, the LED Unit depends primarily on grants and external funding received from government and other stakeholders within the private sector for the implementation of projects and enhancement of economic development.

The strategic framework utilised to achieve the above is outlined below:

Economic Principle	Description	Relevance To LED
Broaden economic Base/diversification	An important development principle underlying LED is to broaden the economic base, through the Integration of diverse economic initiatives. This principle encompasses a number of issues including: • Introducing new activities, which are not currently operational in the area. • Development of SMMEs to have a broader representation base on the size of establishments; and • Ownership should be broadened to Include all members of the community.	• Diversification and production of new products and services must be considered when identifying programmes and possible projects. • Promote SMMEs, women, youth, people with disability and BBBEE ownership of new and existing companies.
Capacity Building	This principle encompasses the building of capacity of the municipalities and associated public sector role players with respect to LED.	• Stakeholder participation at Economic Indabas in LED. • LED training (theory and practice) for public officials. • Business start-up, management and financial training for private sector.
Comparative & Competitive Advantage	Comparative advantage indicates relatively more competitive production function for a product or service in a specific local economy (provincial or national). It therefore measures whether a specific economy produces a product or renders a service more efficiently.	• All comparative advantages in the local area must be identified in the SWOT analysis and built upon when identifying programmes and potential projects, thereby exploiting the existing strengths and opportunities in the local area.
Creation of favourable locational factors	The environment in which businesses operate must be conducive to conducting business. This includes:	• A locational analysis will reveal what locational factors need to

	- Reducing the establishment and operating costs of businesses; - Improving infrastructure; and - Facilitating the provision of trained labour.	be improved upon to promote the local area as a desirable location to conduct business.
Enabling Environment	Creating favourable conditions for the growth and development of business enterprises by reducing risk and making it more calculable by: - Creating a stable business environment (discussed above). - Increase confidence levels of the public and private sectors investors; and - Unlocking under-utilised resources.	One of the roles of the local municipality is to create an environment that promotes both existing and new business in the local area. The LED process can be used to facilitate this process.
Historically Disadvantaged Individuals (HDIs)	LED should target HDIs, marginalized communities and geographic regions, BBBEE companies and SMMEs to allow them to participate fully in the economy.	This principle must be incorporated during the visioning and setting of LED objectives and may be implemented through specific LED projects.
Income Generation Potential	The sustainable income generation potential is a way to measure market potential and is used to inform the prioritization of projects.	The income generation potential of a specific project must be considered when prioritizing potential projects.
Integrated/Holistic Approach	An integrated and holistic approach to the development planning process is of paramount importance. This implies that the interrelationships between economic activities and other development dimensions such as the social, demographic, institutional, infrastructural, financial and environmental aspects have been carefully considered.	The situational analysis of the local area will identify social, demographic, infrastructural, financial and environmental strengths and opportunities that must be considered and included in potential LED programmes and projects.
Linkages	Linkages refer to the flow of goods and services between at least two agents. Linkages with neighbouring economies refer to: Leakages (the net outflow of buying power) that is households residing within the study but purchasing goods	- It is important to encourage circular flow of capital within the community. - One LED objective is to reduce leakages and increase injections through programmes and projects.

	and services outside the local area; and • Injections, (the net inflow of buying power) that are businesses located outside the study area purchasing products inside the study area.	
Local Markets	LED aims at creating places and opportunities to match supply and demand as well as to discover, propagate and promote new business opportunities.	• The identification and involvement of key stakeholders will ensure that local leadership and the local economy are involved in the LED process. • Specific LED projects may be aimed at increasing the number of locally owned enterprises.
Public Private Partnerships (PPP)	LED involves local, national, and international partnerships between communities, businesses and governments to solve problems create joint business ventures and build up local areas.	• The establishment of PPPs should be explored in the implementation of projects.
Promoting Business	This can be the promotion of existing business, start-ups or external companies coming into a location.	• Local municipalities are responsible for creating an enabling business environment that encourages the expansion of existing business the emergence of new business ventures.
Maximise the use of existing resources	LED aims at making better use of locally available resources and skills and maximizes opportunities for development of resources.	• Local skills and resources of the local area must be identified during the situational analysis and ideally must be utilized during the implementation of projects, as extensively as possible.
Promoting SMMEs	It is important to involve and uplift the SMME sector through enhancing the capacity of local entrepreneurs by establishing support measures and incentives to promote participation. This suggests that appropriate technology transfer needs to place in an environment conducive for the successful establishment of SMMEs.	• An enabling environment in which SMMEs can be established and maintained must be created; and • SMMEs can be promoted through specific projects.

Catalytic LED Projects approved by the Municipal Council and within the pipeline for implementation include the following:

- **Golf Course Estate (Area 1) and Airport Development (Area 2)**

Objective: To enhance the municipal revenue base and create a modern, upmarket area of development which will positively impact the economic growth of the town.

Location: Vryheid

Budget: N/A (Call for Proposal)

- **Vryheid Middle Income Housing(Area 5)**

Objective: To enhance the municipal revenue base and provide access to land for housing opportunities.

Location: Vryheid

Budget: N/A (Call for Proposal)

- **Vryheid Commercial Nodal Development)**

Objective: To increase job opportunities and promote economic growth and development.

Location: Vryheid

Budget: N/A (Call for Proposal)

- **Grootgewaacht Forestry**

Objective: To increase job opportunities and unleash agricultural potential

Location: Vryheid

Budget: N/A (Call for Proposal.)

- **Klipfontein Cultural Centre**

Objective: To increase job opportunities and unleash tourism potential

Location: Vryheid

Budget: N/A (Call for Proposal.)

The Catalytic Projects identified above are considered to be “game changers” if implemented within the Abaqulusi area. These Projects primarily focus on the goal of job creation and

enhancing economic growth and development within the region. An important note to consider is that the municipality does not need a budget to implement these projects as it will encourage investments from private stakeholders.

Component D: Community and Social Services

3.12 Library, Museums and Other Community Facilities

a. Background

At least three well established libraries exist within AbaQulusi Municipality. They are located in Vryheid, Emondlo and in Bhekuzulu. The one in Louwsburg (ward1) requires being re-established. Staff has been trained on modern library service technology courtesy of Provincial Library Services. There is a need to expand the service to rural areas, particularly in ward 2, 3 and 4. Library Services are fully funded by Provincial Library Services (DCAS) and national government. Although library staff is on the municipal payroll, the Municipal Replacement Funding (MRF) and conditional grant cover salaries and benefits.

A museum is a centre of information that manages collections of artefacts or works of art and historical items. This includes dealing with the acquisition, care and display of items with the aim of informing and educating the public. It is essential for museums, galleries, and heritage and tourism attractions to develop collaborative relationships, share collections and disseminate information to the general public. The Department of Arts and Culture is the custodian department and is fully responsible for the endorsement and accreditation of grading of the museums. AbaQulusi Municipality has one museum called Lucas Meijer Museum named after Lucas Meijer who was the first president of the Nuwe Republic as Vryheid as the Capital City.

The main role of the museum is to promote and advance awareness about the character and the importance of the museum in social development of the community of AbaQulusi. Lucas Meijer museum manages collections of artefacts or works of art. This includes dealing with the acquisition, care and display of items with the aim of informing and educating the public. It's essential for museums, galleries, and heritage and tourism attractions to develop collaborative relationships, share collections and disseminate information with the aim to construct innovative and creative exhibitions that appeal to a wide cross-section of the general public. Developmental programmes and projects implemented by the museum are as follows:

- Exhibition – daily visit by tourist, researchers and scholars.
- History lessons / sessions
- Donation of historical precious items

- Research- Local history
- Lucas Meijer Museum Day Celebration

The Abaqulusi Local Municipality has recently just developed 2 Community Service Centres within its jurisdiction, located in Ward 18 (eMondlo Thusong Centre) and Ward 5 (Xulu-Msiyane Community Centre). These centres were developed with the grant funding provided by CoGTA. These centres aim to achieve the following:

- ✓ To centralise community access to government services.
- ✓ Uplift benefiting Small Business Entrepreneurs within Abaqulusi Local Municipality and Zululand District.
- ✓ Building capacity by allowing community participation in the implementation and decision-making aspects of the project as well as providing skills training

The eMondlo Thusong Centre provides the following Services:

➤ **SASSA provides the following services:**

- Child support grant
- Disability grant
- Old age pension grant
- Foster care grant
- Care dependency grant
- Social relief grant
- Grant in Aid

➤ **Operating Hours- Monday To Friday**

- 08H00 to 16H30

➤ **Home Affairs provides the following services:**

- Issuing of Death Certificates
- Issuing of birth certificate
- Issuing of Identity documents
- Passport applications
- Issuing of Marriage certificates
- Reissue of birth certificate
- Reissue of Identity documents

➤ **Department Of Labour provides the following services:**

- UIF Applications

➤ **Help Desk is responsible for the following:**

- Boardroom bookings
- Issuing of proof of residence
- Enquiries
- Administrative issues
- Liaison with Departments/ Tenants
- Facilitating meetings with the Departments
- Cleaning the Office and the grounds.

The Xulu-Msiyane Thusong Centre provides the following Services:

- Traditional Court cases
- Umbutho wezintombi gatherings
- Traditional Leaders meetings
- War rooms
- Vaccination
- Community development forum meetings

➤ **Help Desk**

- Bookings of hall and boardroom
- Enquiries
- Liaison with Traditional Leaders
- Issuing of proof of residence
- Cleaning
- Administration issues

➤ **Operating Hours**

- 08H00 to 16H30 Monday to Friday

Due to the large geographic extent of the Abaqulusi Municipal jurisdiction, and the spread of its people over 23 wards, the municipality is constantly trying to ensure that its people have access to community halls and parks. These facilities are considered to be very important in order assist communities in promoting social development. The community halls and parks serve the people of Abaqulusi for various reasons, including weddings, funerals, war rooms, place for prayer, etc. The following 15 municipal community halls and 16 parks exist within the Abaqulusi Municipality:

Table 12: Municipal Community Halls

Municipal Community Halls	
Name	Location
1. Library hall	Vryheid
2. King Zwelithini hall	Bhekuzulu Location
3. Lakeside hall	Lakeside
4. Cecil Emmett hall	Vryheid
5. Ntinginono hall	Vryheid
6. eMondlo hall	Section A Mondlo
7. Coronation hall	Coronation
8. Hlobane hall	Hlobane
9. Mzamo hall	Louwsburg
10. Nkongolwane hall	Nkongolwane
11. Ezimbovu hall	eMondlo Area
12. Makhukulua Hall	Ward 4
13. Cliffdale Hall	Cliffdale
14. Ezimbomvu Hall	Ward 14
15. eMadreseni Hall	Ward 16
16.Emadampini	Ward 13
17.EShoba Hall	Ward 7

Table 13: Municipal Parks

Municipal Parks and Open Spaces	
Name	Location
1. Magoda	Vryheid
2. Dundee park	Vryheid
3. Padda dam park	Vryheid
4. Church Street park	Vryheid
5. Edward Street park	Vryheid
6. Trim park	Vryheid
7. East Street park	Vryheid
8. Pioneer park	Vryheid
9. Clinic park	Vryheid
10. Mayor's park	Vryheid
11. Swimming pool park	Vryheid
12. Lakeside park	Lakeside
13. Hlobane park	Hlobane
14. Bhekuzulu park (open space)	Bhekuzulu location
15. Coronation Park	Coronation
16. eMondlo Park	eMondlo
17.Noord Park	Vryheid
18.Republic Park	Vryheid

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Libraries	Expand accessibility and maintenance of Libraries in various wards by 2027	• Construction of new Libraries • Upgrade and Maintain existing Libraries
Halls	Expand accessibility and maintenance of Community Halls in various wards by 2027	• Construction and maintenance of New Community Halls • Upgrade and revamp existing Community Halls

c. Implementation of 2024/2025 Library, Museum and Other Community Facilities Projects

There were no capital projects in the 2024/2025 financial year. However specific targets that had to be met for the financial year can be found under the Annual Performance Report (Scorecard) in this document.

d. Employee Information and Financial Performance

A total of 33 staff members were employed in the Library, Museum and Other Community Facilities at a total employee cost of R 10 755 254.18 for the 2024/2025 financial year.

3.13 Cemeteries and Crematorium

a. Background

The Abaqulusi Municipality currently has 7 cemeteries, located in Vryheid, Bhekuzulu, Hlobane, Coronation, Mondlo, Louwsburg and Nkongolwane. However, according to municipal statistics, some of these cemeteries have now reached their life-span and have run out of space while the others are also in danger of reaching their life-span and is fast becoming a top priority for the municipality. The municipality is constantly working on establishing new sites for cemeteries and exploring the opportunities of expanding the current existing cemeteries. Deprived maintenance and budget constraints have also hindered and compounded to the issues surrounding the cemeteries. The status of cemeteries within Abaqulusi Municipality is as follows:

• **Vryheid Cemetery:** The potential extension of the existing cemetery to the south should be investigated, or a new site will be identified. An area of about 6 ha would be required.

• **Bhekuzulu Cemetery:** The existing cemetery is full and a new cemetery site has been identified to the Northeast of the existing cemetery, between the bypass road and the railway line. The new site has an approximate area of about 10 ha which should be sufficient for about 10 years. A further 5 ha would be required. The municipality reported that trial pits in the new site indicated a perched water table and the extent of the water table must be investigated.

•**Emondlo Cemetery:** The original cemetery is full and has been extended into the open veld surrounding the cemetery. The municipality has acquired the new 27 hectares for extension and planning principles are essential for the cemetery to be registered.

•**Louwsburg:** The existing cemetery has an estimated lifespan of more than 10 years. The potential extension of the cemetery to the east or west should be investigated. An area of 2 ha should be sufficient.

•**Nkongolwane:** The existing cemetery has an estimated lifespan of approximately 5 years, with extension possibilities to the south and southwest.

•**Coronation:** The cemetery at the Coronation mine has space available for approximately 3 000 graves, and a life expectancy greater than 10 years. Potential for expansion exists to the east of the existing cemetery.

•**Hlobane:** The existing cemetery has an estimated lifespan of approximately 5 years, with extension possibilities to the south and southwest.

c. Implementation of 2024/2025 Cemetery Projects

There were no capital projects in the 2024/2025 financial year. However, the municipality has an obligation to ensure the upkeep of the existing cemeteries that exist.

d. Employee Information and Financial Performance

A total of 8 staff members were employed in the Cemeteries unit at a total employee cost of R2 448 215.55 for the 2024/2025 financial year.

3.14 Focus on Special Programmes

a. Background

The implementation of Special Projects within the Abaqulusi Municipality which primarily focuses on vulnerable groups and other initiatives is done so via the Office of the Mayor. Over the years, many challenges were experienced by the municipality in ensuring the functioning of the various committees and support offered to the structures which was largely due to the financial constraints facing the municipality.

- **Nation Building and Social Cohesion**

AbaQulusi municipality arts and culture unit serves as the co-ordinating body for the community to arts, culture, entertainment and talent developmental opportunities through programmes such as

- ✓ Umbele wethu local competition
- ✓ Umbele wethu district competition
- ✓ Operation siyaya Emhlangeni
- ✓ Artists festival
- ✓ Umkhosi Womhlanga (Reed Dance)
- ✓ Heritage day
- ✓ Mayoral Cup and SALGA Games

- **Community Development with particular focus on Vulnerable Groups**

The implementation of Special Projects within the Abaqulusi Municipality which primarily focuses on vulnerable groups and other initiatives is done so via the Office of the Mayor. Over the years, many challenges were experienced by the municipality in ensuring the functioning of the various committees and support offered to the structures which was largely due to the financial constraints facing the municipality.

- ***Youth Development***

The municipality has the responsibility of co-coordinating the development and promotion of youth development initiatives, establishment of youth desk, youth structures and implementation of procedures, reporting and upliftment of youth programmes. Due to the high youth population of about 40% according to the Community Survey 2016, and difficult economic climate that we live in, the municipality also has a bursary programme that offers potential students to empower themselves through education. Abaqulusi Municipality will aim to achieve the following:

- Establishment of Youth Committee (Youth Council)
- Conduct youth empowerment sessions
- Provide government departments, statutory bodies and private sector with a platform to engage with the youth in order to disseminate developmental information.
- Support programmes: Youth Summit, Youth EXPO, and Youth in dialogue.

- ***Development of People with Disabilities***

According to the National Disability Strategy, Municipalities are charged with the responsibility to ensure that the playing field is levelled for all people with disabilities, focusing on employment opportunities. Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for the disabled
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for the disabled

- ***Development of the Elderly***

The elderly citizens of Abaqulusi municipality comprises of just under 5% of the total population according the Community Survey 2016. However, although the elderly are usually associated with the age group of 65+ and the retired population from the workforce, it is still imperative that they are given the necessary attention that is required. Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for the elderly
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for the elderly

- ***Development of Women***

It has been researched that no society thrives where women are not supported and respected. Abaqulusi population studies indicate that its population is comprised of more females than males, accounting for 52% as per the recent Community Survey 2016 results. With this statistic in mind, specific projects are sponsored targeting women empowerment include women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for Women
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for Women
- Co-ordinate responsive programmes such as 16 days of activism against Women abuse

- ***People affected by Crime, HIV/AIDS, Drugs, etc***

The HIV/AIDS pandemic is major concern in all municipalities around the country. In order to reduce the levels of HIV/AIDS in the Abaqulusi region, the Municipality will set-up a fully functional Local AIDS Council, which will be represented by various stakeholders. The OSS Task Team Members also play a very active role in ensuring that the fight is won at local levels under the collaborative strategies like establishing War-rooms at Ward levels. In the fight against HIV/AIDS, the Abaqulsui Municipality will aim to achieve the following:

- Establishment of HIV/AIDS Council
- Conduct awareness and empowerment sessions
- Support DSD in out rolling social development programmes for people affected with HIV/AIDS
- Co-ordinate responsive programmes such as commemoration day for HIV/AIDS
- Seek funding to deliver projects related to assisting those people affected with HIV/AIDS

- **Early Childhood Development**

It is finding in many studies conducted around the world that the responsibility and development of a child is one that belongs to society. It is for this reason that all spheres of government and various stakeholders play a critical role in protecting and developing children as they are considered to be the future. Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for Children
- Support DSD in out rolling social development programmes for Children
- Co-ordinate responsive programmes such as 16 days of activism against Child abuse.

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Youth Development	Establish and promote youth development programs by 2027	• Establish Youth Committee (Youth Council) • Conduct youth empowerment sessions • Provide government departments and private sector with a platform to support the youth in their different developmental needs.
Social Welfare	Ensure availability of social services programmes to the community of Abaqulusi by 2027	• Establish Social services stakeholder Committee • Support DSD in out rolling social development programmes.
HIV/Aids	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2027	• Establish health and HIV/AIDS Committee (AIDS Council) • Conduct awareness programmes • Provide department of health with a platform to support the community in their different health needs.
Special Programs	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027	• Establish Special programmes Committee (Children , Gender , elderly and Disability Councils) • Conduct empowerment sessions and awareness campaigns • Support NGO'S by sourcing assistance from potential sponsors and funders

Component E: Environmental Health

3.15 Physical Environment

a. Background

The Municipality's current land use pattern has evolved in response to the growth of settlement and pattern thereof, the natural environment and regional access routes and reflects the rural nature of the region. These factors heavily influence the impact on the environment within the municipal space.

Several important environmental features characterises Abaqulusi Municipality which are: natural vegetation areas, high species diversity areas, watercourse – wetlands, streams and rivers, habitats, breeding areas of threatened species, natural heritage sites, conservation significance sites, archaeological sites, geomorphologic importance sites and historical sites.

Environmental characteristics, associated constraints and opportunities are discussed in the sections below:

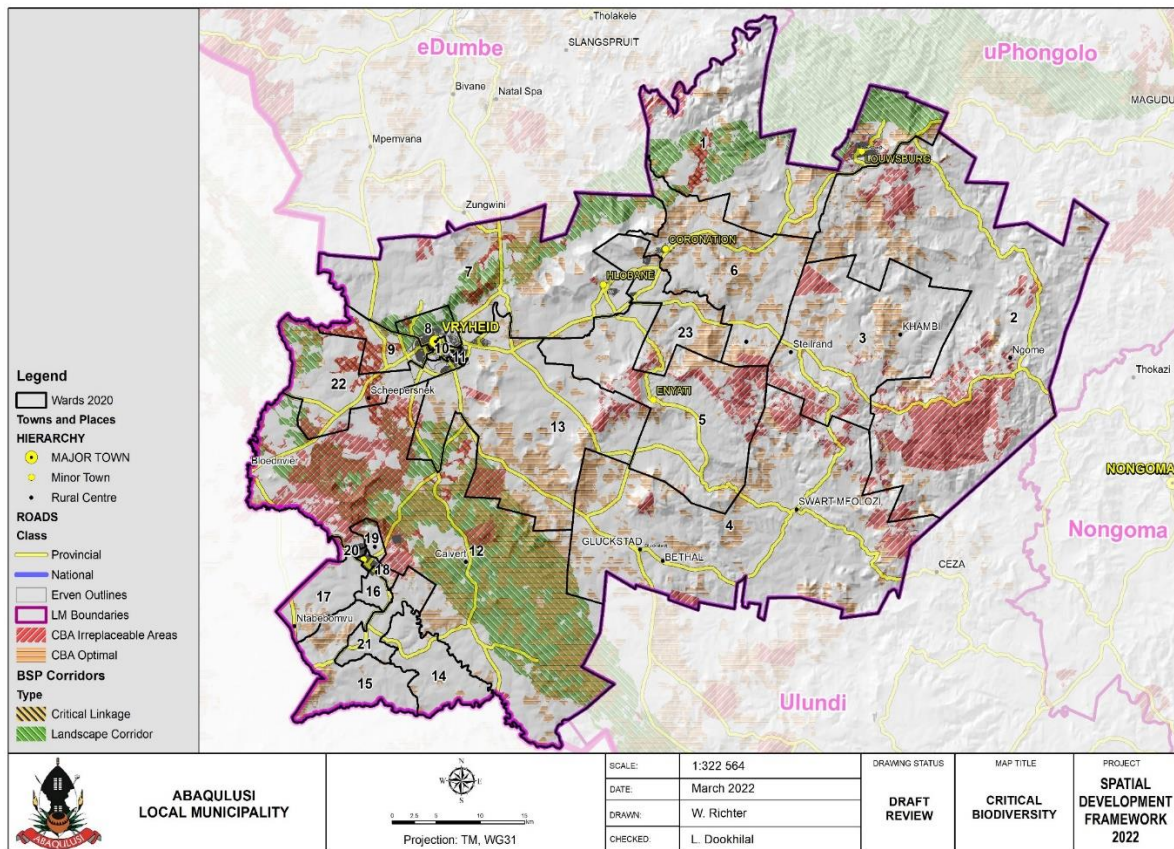
Abaqulusi Municipality falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups are moist tall grassveld, warm sour sandveld, warm moist transitional tall grassland and dry Zululand thornveld. The mean annual rainfall range from 640 mm and 800 mm then rises up to between 800 mm and 1000 mm east of Khambi along the eastern boundary of Ward 2. The mean annual temperature lies between 170C and 190C. Summers are generally warm to prolonged hot spells reaching 300C. Winters are cold to very cold. Very cold winter periods are often associated with moderate to severe frost.

The dominant vegetation type in the municipality is grassland. The grassland consists of tall grass species predominantly Hyparrhenia hirta and other species of Hyparrhenia in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are Acacia caffra, and Acacia kerroo mainly along the watercourses.

The relevance of this issue to the Abaqulusi Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in association with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Abaqulusi to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires which contributes to climate change and weather patterns changing.

The Map below highlights the environmentally sensitive areas within Abaqulusi Municipality.

Map 11: Environmentally Sensitive Areas



Environmental Legislative framework

The law regulating waste management assist in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for compliance and enforcement; and to provide for matters connected therewith. The various applicable environmental Legislation within the Republic include the following:

- The South African Constitution (Act 108 of 1996)
- Environment Conservation Act (Act 73 of 1989)
- The National Environmental Management Act (Act 107 of 1998)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- Hazardous Substances Act (Act 5 of 1973)
- Health Act (Act 63 of 1977)
- Occupational Health and Safety Act (Act 85 of 1993)
- National Water Act (Act 36 of 1998)
- Municipal Structures Act (Act 117 of 1998)

- Municipal Systems Act (Act 32 of 2000)
- Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- Air Quality Act (Act 39 of 2004)

As per the Municipal SDF, there are only 2 protected areas within the municipality, namely:

- Ithala Game Reserve
- Vryheid Mountain Nature Reserve

These 2 areas mentioned above constitute 1% of the land cover in Abaqulusi.

The main issues within the municipality were identified within the following categories: housing, soil, water, waste, biodiversity and tourism. The Fundamental Tools to be considered when contemplating each issue and acting on these issues are: Awareness, Regulation and Enforcement, Sustainability, and Delivery.

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Environmental Health	Establish and promote a healthy environment in Abaqulusi by 2027	• Establish Environmental issues committee (Enviro Council) • Conduct awareness programmes • Provide department of environmental affairs with a platform to support the municipality and the community in their different environmental needs

Component F: Health

3.16 Clinics, Hospitals and Ambulance Services

As per the table below, there are 4 Hospitals and 17 Clinics within Abaqulusi. The Municipal SDF clearly indicates that there is a shortage of clinics in certain wards according to the CSIR requirements. Healthcare in Abaqulusi, specifically in Vryheid is under extreme pressure due to the Vryheid Hospital serving as the primary regional hospital. Due to the shortage and lack of private medical facilities in Abaqulusi, a private hospital has been developed within the town of Vryheid. This private hospital aims to relieve the pressure of surrounding hospitals and reduce the distance travelled by Abaqulusi residents in search of quality private healthcare.

Clinic/Hospital Name	Area/Suburb	Authority	Type
Bhekumthetho Clinic	eMondlo	Provincial	Clinic B
Bhekuzulu Clinic	Vryheid	Provincial	Clinic

Gluckstadt Clinic	Vryheid	Provincial	Clinic B
Hlobane Clinic	Vryheid	Provincial	Clinic B
Hlobane Mine Clinic	Hlobane	Private	Hospital
Lethimpilo (NGO) Clinic		State Aided	Clinic
Louwsburg Clinic	Vryheid	Provincial	Clinic B
Makhwela Clinic	Louwsburg	Provincial	Clinic B
Mason Street Clinic	Vryheid	Provincial	Clinic B
Mondlo 2 Clinic	eMondlo	Provincial	Clinic C
Mountain View Salvation Army Mission PHC	Ngome Area	State Aided	Specialised TB Clinic
Ntababomvu Clinic	Vryheid	Provincial	Clinic B
Siloah Lutheran Mission TB Hospital	Dlomodlomo Mission Farm	State Aided	Specialised TB Hospital
Siyakhathala Clinic	Vryheid	Provincial	Clinic B
St Davies (NGO) Clinic		State Aided	Clinic
Swart Mfolozi Clinic	Vryheid	Provincial	Clinic B
Thembumusa Clinic	eMondlo	Provincial	Clinic C
Vryheid Gateway Clinic	Vryheid	Provincial	Clinic B
Vumani Clinic	Vumani	Provincial	Clinic
Vryheid Hospital	Vryheid	Provincial	District Hospital
Abaqulusi Private Hospital	Vryheid	Private	Hospital

Source: KZN Department of Health 2018

Within the municipality, there are also numerous Private and Public Emergency Medical Response Services (EMRS) available in support of the private and public healthcare facilities that exist.

3.17 Health Inspections: Food Inspections, Abattoir Licensing and Inspections

This service offered is the competency of the District Municipality. The Abaqulusi Planning and Community Services department currently share a strong relationship with this unit in the district when their services are required.

Component G: Public Safety and Security

a. Background

Local Government: Municipal Systems Act 32 of 2000 has clearly provided a directive in terms of the role of Local Municipalities towards safer and secure communities. The indication from the Act is that municipalities as the closest sphere of government to the communities must *“Promote safe and healthy environment”* through which social cohesion. The understanding is that as the operational sphere of government, municipalities are severely affected by crime and safety issues on the ground which often impact negatively on the mandate given by

communities to the government, namely; service delivery. We further understand and most importantly acknowledge the role played by various sectors through our Security agencies and Community Safety Forum in trying to ameliorate the living conditions of our people and economic development can be enriched and sustained.

When addressing the risk factors for crime by enhancing parenting practices, improving access and investment in education, reducing access to alcohol, illegal substances and weapons, and increasing employment opportunities it is important to simultaneously build the resilience of individuals, families and communities to crime and violence. Resilience is the 'process of, capacity for, or outcome of, successful adaptation, despite challenging or threatening circumstances. It is important therefore, that safety strategies, particularly those aimed at addressing crime and violence, must include mechanisms which build the capacity of individuals and institutions to deal with the adversity that may makes them more vulnerable to crime.

In developing strategies to deal with crime and violence, risk and protective factors must be disaggregated by target groups. Risk factors for crime and violence include those set out in the table below.

Risk factors for crime and violence

Individual	Risk Factors
	Violence, abuse, maltreatment, neglect
	Dysfunctional families
	Gender
	Age
	Low social status related to class, race, ethnicity
	Poor nutritional, pre-natal and health care
	Disability

Relationship	Risk factors
	Family violence and conflict
	Absent/low levels of parental involvement
	Teenage parenthood
	Gender inequalities
	Violence, abuse, maltreatment, neglect in the home

Community	Risk factors
	Easy availability of drugs, alcohol, firearms
	Lack or poor access to quality education, training opportunities, employment

	Family/community attitudes condoning violence
--	---

Macro/structural	Risk factors
	Structural inequalities (social, economic, political)
	Social norms condoning inequality and violence
	Lack of access to /poor delivery of basic services (e.g. housing, water and sanitation)
	Unemployment

3.18 Police Services

There are six police stations located within the AbaQulusi Municipal area of jurisdiction, namely:

1. Vryheid
2. eMondlo
3. Gluckstadt
4. Louwsburg
5. Driefontein
6. Ngome

The Abaqulusi Public Safety Section which forms part of the Community Services Directorate also responsible for the traffic law enforcement, including road blocks, speed control, attending to road accidents, enforcing Bylaws, conducting road safety, motor vehicle testing and licensing. Its additional functions include crime prevention, and participation in Community Policing Forums (CPF) and supporting the Neighbourhood Watches that exist around the various areas. It also render services in disaster risk management, however, the operations of this unit are limited by the shortage of both financial and human resources.

Legal requirements

Since 1994 a lot of legislation and policy documents were drafted by national government which provide the prerequisites and guidance for the development of a local safety and security strategy. The following are some of the policies and departments that are most relevant to the subject, prepared by:

- Department of Safety and Security
- White Paper on Safety and Security (September 1998)
- The South African Police Service Amendment Bill No 39 of 1998: Municipal Policing
- SAPS Amendment Act No 83 of 1998
- Department of Provincial Affairs and Local Government
- Department of Land Affairs

The first of the above-mentioned policies, namely the White Paper on Safety and Security of September 1998, argues that crime will be reduced through two strategies, namely: law enforcement and social crime prevention. If law enforcement largely involves the police, then crime prevention needs much broader participation by government and community members. In this context, the White Paper makes provisions for the involvement of the different levels of government. When it comes to the local government, the White Paper states that the local governments should actively participate in crime prevention by planning programmes and coordinating a range of local actors to ensure that these are carried out.

The White Paper implies that crime prevention should be an integral part of good urban management and not something that is added on to existing functions. With this in mind, practical ways for local government to reduce crime include:

- Preventing crime in the structures of, and on the property of, the municipality;
- Working with local police;
- Aligning internal resources, objectives and development projects with the principles of crime prevention;
- Coordinating crime prevention efforts in the municipal area to avoid duplication;
- Enforcing by-laws and traffic laws;
- Assisting victims by providing information on services; and
- Initiating targeted crime prevention programmes

This is the attempt to reduce and deter crime and criminals. It is applied specifically to the efforts made by all spheres of government to reduce crime, enforce the law and maintain criminal justice. Traffic Officers are Peace Officers according to the Criminal Procedure Act 51 of 1977 to assist in crime prevention during their normal duties. Monthly meeting is held with the South African Police Services and Community Policing Forum

3.19 Municipal Public Safety and Law Enforcement

The Municipality renders a comprehensive traffic service including traffic law enforcement, road markings, road traffic signs, law enforcement in general and a shared disaster management in conjunction with the Zululand District Municipality.

The endeavor to educate and create a culture of compliance and willingness to obey to traffic law, rules and regulations and operate on the legal mandate of NRTA 93/96 and NLTA 5/2009. Operational activities *inter alia* include roadblocks, high visibility, random vehicle checkpoints, execution of traffic related warrants and traffic laws and policing of municipal by-laws.

Traffic also partners with other law enforcement agencies, like the SAPS, RTI, Magistrate Court and Provincial Traffic Services to minimize road deaths and other crime related problems.

The general priority of the Traffic Law Enforcement aims at ensuring that the community is adhering to the

By-laws of AbaQulusi Municipality. This unit works hand in hand with the SAPS and the Planning Department in the demolishing of illegal structures.

Special focus is on the following:

- Demolishing of illegal structures;
- Law Enforcement to decrease incidents affecting traffic safety;
- Monitoring and collecting outstanding fines;
- Removal of vagrants;
- Informal trading;
- Illegal dumping;
- Animal control; and
- Abandoned vehicles.

Foot patrol through the CBD is done on a daily basis to ensure visibility in order to create a safer environment.

Several awareness campaigns regarding road safety and fire protection are conducted throughout the year.

Some key stats for the year include:

DETAILS	2022/2023	2023/2024	2024/22025
Motor vehicle licenses processed		22726	26157
Learner driver licenses processed		3107	7200
Driver licenses processed		1368	10800
Driver licenses issued		6774	3800
Fines issued for traffic offenses	8375	9256	4000
R-value of fines collected	R8 584 320	R4 628 987	R387 000.00
Roadblocks held	24	23	100
Complaints attended to by Traffic Officers	22	28	50
Number of officers in the field on an average day	16	16	21
Number of officers on duty on an average day	16	16	17

3.20 Disaster Management Services

The AbaQulusi Local Municipality currently has a Disaster Management Centre where disaster management functions are fully rendered. However, it must be noted that the municipality still requires assistance from all relevant stakeholders in order to have a fully functional and

effective unit within the municipality due to the lack of capacity and limited funding. The municipality is in possession of Disaster Management Sector Plan which is reviewed annually.

The municipality's disaster budget operates on very limited funding; however, funds are made available via the municipal budget and other supporting structures. There is however a dependency from the district municipality and KZN Provincial Disaster Management Centre during an event of a disaster.

The Abaqulusi Municipality is committed to Disaster Management Training and Public Awareness campaigns around its area of jurisdiction, particularly in the most vulnerable wards. Volunteers within the municipality are also utilized in order to assist with disasters. Ward Councillors are also workshopped on a time-to-time basis in order to sensitise their communities about potential disaster risks.

The Abaqulusi Municipality Disaster Management Centre core priority is to ensure the vulnerable communities can be able to mitigate effects of disasters by addressing following:

- ✓ Determine the risk and identify possible hazards and emergencies
- ✓ Learn about the hazards that may strike their community
- ✓ The risks they face from these hazards
- ✓ Familiarize communities with plans for warning and evacuation which can be obtained this information from your local Disaster Management Centre of local municipality.

The objectives that are summarized below should be executed in collaboration with the Zululand District Municipality Disaster Management Centre. It is expected that the Disaster Management Centre shall have the necessary response and recovery equipment and immediate relief provision and needs. Abaqulusi Municipality is advised to acquire some response and recovery equipment and immediate relief provisions.

Objective: To ensure effective disaster response and recovery by:

- ✓ Implementing early warning systems.
- ✓ Implementing immediate and appropriate response.
- ✓ Implementing recovery and rehabilitation strategies.

Immediate Relief Measures: The Disaster Management Centre needs to ensure that they have measures in place to readily provide emergency relief. These interim relief measures should be disseminated efficiently to the affected household and communities in the event of a major incident.

Whenever there is threatening or imminent hazard, an early warning is disseminated to communities or relevant stakeholders. Preparedness levels are kept high through public engagement via awareness campaigns, media releases and training sessions. Ward

Councillors, Ward Committee Members, Traditional Leaders and Volunteers are utilized to carry out response and recovery plans.

At present, the Municipality has a fire station located in Vryheid CBD in order to respond to emergencies within predetermined times. This service is provided on a 24/7 emergency control centre. Furthermore, the Municipality conducts Fire inspections and fire drills if and when requested. The Municipality proactively conducts regular risk compliance within the Municipal jurisdiction in order to mitigate potential fire risks.

The main objective of Risk Reduction and Prevention is to facilitate co-operation and integration amongst stakeholders and that the municipality develops and implements Disaster Management Objectives as stipulated by the Disaster Management Act. The prevention and mitigation strategies and disaster response must be aligned with the requirements of the National Disaster Management Centre (NDMC), Provincial Disaster Management Centre (PDMC) Zululand District Municipality framework. Abaqulusi Municipality must mobilise fiscal resources to enable it to plan and implement risk reduction projects and programmes in its area of jurisdiction.

The successful implementation of the Disaster Management Act critically depends on the preparation and alignment of disaster management frameworks and plans for all spheres of government. The legal requirements for the preparation of disaster management frameworks and plans by provincial and municipal organs of state are specified in sections 38 and 52 of the Act. This key performance area addresses requirements for disaster management planning within provincial and municipal spheres of government. It gives particular attention to the planning for and integration of the core risk reduction principles of prevention and mitigation into ongoing programmes and initiatives. The following activities are paramount to be executed:

- Ensure all stakeholders compile integrated and relevant disaster risk management plans.
- Determine priority disaster risks and priority areas, communities and households.
- Scoping and development of risk reduction plans, projects and programmes.
- Inclusion of risk reduction efforts into strategic integrating structures and processes.
- Implement and monitor disaster risk reduction programmes and initiatives.

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Safety and Security	Enhancing safety and security by 2027	• Participate in the CPF and Neighbourhood watch meetings • Conduct crime-awareness programmes in communities • Review of Safety and Security Plan

Fire and Disaster Management		• Installation of CCTV Cameras
	Ensure Effective & Efficient response to community emergencies by 2027	• Strengthen stakeholder relations • Decentralization of services by establishing disaster satellite offices • Establishment of Disaster Management Unit • Acquiring relevant and sufficient Disaster Equipment regularly

c. Employee Information and Financial Performance

As of 30 June 2025, the Public Safety Unit (Law Enforcement, Motor and Driver License, and Disaster Management Unit) within the municipality had a total number of 51 employees, costing the municipality R 33 108 497.92 per annum.

Component H: Sports and Recreation

3.21 Sports and Recreation

a. Background

In terms of our mandate, we make facilities, such as sport fields, available to the broader community. The Municipality is responsible for development of the facilities and their upgrade and maintenance. There are also sports clubs around the municipal space who utilise municipal sports facilities and structures. The municipality also has lease with some sports clubs for the use of certain municipal sports facilities.

AbaQulusi municipality sport and recreation serves as the co-ordinating body for the community to seize sport and recreational developmental opportunities through programmes such as:

- Zululand Ultra Marathon
- AbaQulusi municipality mayoral cup tournament
- Zululand district Municipality Mayoral Cup Tournament
- Golden games (local, district, provincial and national competitions)
- Indigenous games (local, district, provincial and national competitions)
- SALGA KZN Games

All programmes and projects for sports and recreation are implemented in joint venture with KZN department of sports and recreation (KZN DSR), Zululand District Municipality and

AbaQulusi Municipality Sport Council. The provision of recreational facilities is sheltered by the availability of sport fields, sport stadiums and community halls. Parks and halls are managed by the Municipality and they are available for hire to the community.

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Sport fields and Parks	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027	• Construction and maintenance of new Sports fields and Parks in various wards • Upgrade and revamp existing Sports fields and Parks

Component I: Corporate Policy Offices and Other Services

3.22 Executive and Council

a. Background

The Abaqulusi Municipality's institutional arrangement comprises of a Political and Administrative structure. The Political structure (**EXCO and Council**) plays an oversight role and are the decision makers within the municipality whilst the Administrative structure is responsible for implementing Council's strategic goals. The Administrative structure of the municipality is made up of 6 departments, namely:

- Office of the Municipal Manager
- Finance Department
- Technical Services
- Corporate Services
- Development Planning
- Community Services

The above mentioned departments are monitored by the **5 Portfolio Committees** within the municipality which are established by Council. The role of these Portfolio Committees are to simply track progress and overlook the functionality and performance of the municipality. In addition to the Portfolio Committees, the Council has a further **2 Committees** that play an oversight role within the municipality, namely:

- Audit Committee
- Municipal Public Accounts Committee (MPAC)

The table below highlights the various structures that exist within the Abaqulusi Municipality. These structures are vital in the operations of any municipality in order to encourage public

participation, track service delivery and promote transparency and an accountable local government.

Committee Name	Number of Meetings (01 July 2024– 30 June 2025)	Dates of Committee Meetings	Functional
Council	20 Meetings	05 July 2024 24 July 2024 15 August 2024 28 August 2024 30 August 2024 18 September 2024 11 November 2024 11 December 2024 26 December 2024 15 January 2025 23 January 2025 26 February 2025 06 March 2025 20 March 2025 27 March 2025 31 March 2025 29 April 2025 28 May 2025 24 June 2025 30 June 2025	Yes. Amakhosi within the municipality are sitting and participating in Council Meetings as well.
EXCO	13 Meetings	05 July 2024 23 July 2024 20 August 2024 28 August 2024 17 September 2024 23 October 2024 11 December 2024 15 January 2025 26 February 2025 31 March 2025 24 April 2025 28 May 2025 24 June 2025	Yes
Finance Portfolio	11.	23 July 2024 20 August 2024 28 August 2024 17 September 2024 23 October 2024 11 December 2024 25 February 2025 31 March 2025 24 April 2025 28 May 2025 24 June 2025	Yes

Development Planning Portfolio	10.	04 July 2024 26 July 2024 21 August 2024 19 September 2024 15 October 2024 19 November 2024 26 February 2025 26 March 2025 15 April 2025 27 May 2025	Yes
Corporate Portfolio	10.	02 July 2024 16 July 2024 13 August 2024 20 September 2024 09 October 2024 12 November 2024 21 February 2025 17 March 2025 16 April 2025 21 May 2025	Yes
Community Portfolio	11	03 July 2024 26 July 2024 15 August 2024 18 September 2024 16 October 2024 21 November 2024 18 February 2025 27 March 2025 23 April 2025 20 May 2025 12 June 2025	Yes
Technical Portfolio	09.	04 July 2024 18 July 2024 19 September 2024 15 October 2024 19 November 2024 18 February 2025 19 March 2025 23 April 2025 27 May 2025	Yes
Local Labour Forum	10.	02 July 2024 16 July 2024 13 August 2024 20 September 2024 31 October 2024 12 November 2024 26 February 2025 17 March 2025 26 March 2025 21 May 2025	Yes

MPAC	09.	13 August 2024 22 August 2024 17 October 2024 10 December 2024 20 February 2025 06 March 2025 19 March 2025 22 May 2025 13 June 2025	Yes
Audit Committee	04.		Yes

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	• Develop and adopt Council Annual Programme • Monitoring and implementation of the Council Annual Programme • Monitoring the execution of Council resolutions • Provision of Administrative Support to Council and its Committees

3.23 Financial Services

a. Background

The Abaqulusi Municipality's financial services consist of 5 key focus areas, ie:

- Revenue
- Expenditure
- Supply Chain Management
- Assets Management and
- Financial Reporting

In order for the municipality to function at its optimum, it is imperative that these focus areas are managed and controlled stringently within the prescribed legislation of the MFMA 56 of 2003.

The table below provides an overview of the municipality's Billing vs Payment as of 30 June 2025, which can be utilized to determine the municipality's income and its financial standing thereof. The municipality recorded an overall 87% collection rate

Type Of Service	Total Settlements	Billing	Payment Rate (Movement)
Rates General	-102 713 533.25	136 213 845.24	75%
Electricity	-180 406 410.28	193 965 049.31	93%
Demand/Basic Charges	-14 930 916.86	16 701 305.31	89%
Water Consumption	-40 718 604.71	44 844 615.88	91%
Avail Water	-12 843 282.36	24 387 022.86	53%
Avail Sewer	-18 280 032.71	19 542 887.02	94%
Add Sewerage	-6 153 724.24	7 138 912.29	86%
Refuse	-26 626 352.05	36 856 089.59	72%
Interest	-3 680 027.44	26 573 355.29	14%
Adjustments	-22 640.51	-	-
V.A.T.	-42 987 782.40	37 644 777.10	114%
Deposit Elec	-1 089 941.04	-	-
Deposit Water	-133 995.44	-	-
Service Charge	-	-	-
Old Debt	-150 092.55	-	-
Penalties Late Payment	-4 471 278.93	-	-
Coll. Fees	-	-	-
Legal Fees	-29 339.85	-	-
Sundry Charge	-998 153.70	4 500.00	-
Indigent Support	-620 195.44	1 304 906.48	48%
Payment Advanced	-18 698 302.66	-	-
Total	-475 554 606.42	545 186 266.37	87%

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Revenue	Ensure the Municipal Revenue Streams are optimized	- Conducting Daily control check and balances of cashiers and banking of cash - Conducting Monthly updating of valuation roll and financial system to secure correct billing of rates - Monitor Billing vs Payment system - Update Indigent Register - Visiting satellite offices regularly to verify and secure financial procedures and income - Implement Revenue enhancement committee resolutions - Amendment to the credit control policy - Timeous and accurate reading of meters

		• Handing over of long outstanding/selling of debtors • Ensure reconciliations are performed daily, weekly and monthly respectively
Expenditure	To ensure effective expenditure control	• Ensure payment of service providers within 30 days • Ensure reconciliations are performed daily, weekly and monthly respectively • Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures • Timeous payment of salaries and third parties • Timeous submission of VAT and PAYE to SARS • Verification of correct allocation of orders
Supply Chain Management	To strengthen the Supply Chain Unit and Processes	• Develop Municipal Procurement Plan • Implement suppliers database in line with National Treasury's Central Suppliers Database • Review SCM Policy • Submission of Irregular expenditure report to COGTA on a monthly basis • Provide training and skills development to officials involved in procurement processes • Verification of Service Providers
Asset Management	To Maintain Fixed Assets of the Municipality	• Maintain fixed assets register on a monthly basis • Updating of all purchases and spot check visits to offices • Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP 17 monthly • Quarterly verification of inventory • Ensure reconciliations are performed daily, weekly and monthly respectively
Financial Planning and Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	• Develop Draft Budget annually • Develop and Adopt Final Budget annually • Develop and adopt Final Budget Process Plan annually

		• Submission of Monthly Section 71, Quarterly Section 52 & Half Year Section 72 Report • Develop Adjustment budget in line with section 72 reports • Annual adoption of policies and procedures • Ensure reconciliations are performed daily, weekly and monthly respectively
--	--	--

3.24 Human Resources Services

a. Background

Municipal Transformation and Organizational Development within the sphere of Local Government is a direct obligation that primarily sits within the Corporate Services Department under the Human Resource Section. Within the Abaqulusi Municipality, the issues of Municipal Transformation and Organizational Development is dealt with by the Human Resource Strategy and Plan.

The Aims and Objectives of the HR Strategy and Plan is follows:

- Effective Communication/ consultation between the Departments and Human resources;
- HR Data interpretation, analysis and implementation of corrective action;
- Benchmarking with other municipalities based on results of 3 above;
- Review and update all HR Policies;
- Fill Critical posts;
- Review and adopt organogram;
- Cascade performance Management;
- Design a recognition scheme for high performers;
- Conduct skills Audit;
- Develop and implement workplace skills plan

The Strategic Pillars of the HR Strategy and Plan

- Remuneration and reward
- Exit management
- Talent management
- Organisational culture management
- Human resources planning
- Sourcing and placement
- Capacity building
- Performance management

- Wellness management
- Employee relations
- Employee retention management
- Employee retention strategy
- Human resources management and administration reporting
- HR Information system
- HR Communication
- Staff retention
- Employment equity and diversity management

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027	• Conduct Workshops on labour relations • Ensure functionality of Local Labour Forum • Formulate, review and adopt new and existing HR Policies. • Review and adopt Employment Equity plan • Review and adopt recruitment Plan and strategy • Review and adopt Retention strategy • Review and adopt organizational structure • Review Job descriptions • Fast track filling of critical vacant posts • Expanding or securing leaderships ,internship and apprenticeship to community members in consultation with SETAs

3.25 Information Communications and Technology (ICT)

a. Background

The ICT Policy within the municipality is considered to be the primary document that regulates all issues pertaining to ICT. This policy is reviewed and adopted annually. The purpose of the ICT policy, and as IT, we are mandated not only by law, but good governance, and policy regulations and procedures to ensure the security, integrity, and accessibility of data, equipment, and information. The implementation of IT business model strategies, policies, and procedures to ensure business continuity. Furthermore The last review in May 2024 with an addition of the ICT Steering Committee Terms of Reference or ICT Charter which is

formulated to ensure that the Senior Management oversight role is played on current and future ICT projects as well as the prioritization of the important ones that can make a positive impact on the Municipal business, in addition also, the new subsection that is called a : “ *Mobile Device Management and Acceptable Use Policy*” was formulated and included under the aforementioned policy to ensure effective management of mobile data and equipment thereof.

The ICT Policy is there to ensure procedures, and processes are followed so as to ensure the security and integrity of the data. That the security of systems, and system data are paramount. There have been steps taken to increase the security and integrity of data and equipment.

The ICT policy is aligned to the ICT governance framework as well as included in the ICT policy as a subsection.

The ICT policy is fully implemented; however, the municipal manager has the power to bypass security protocols and/or security contingencies, therefore opening up the municipal network to digital attacks of which we have seen in recent years. The bypassing of security protocols/procedures by a higher authority, in its own is a risk that should be addressed strictly, however this is monitored through procedures and protocols that have been put in place.

IT ensures not only that security and integrity of data is maintained, but also maintain all systems, workstations, and all IT based equipment owned by the municipality within the IT infrastructure as far as Vryheid, eMondlo, Corronation, Hlobane, Louwsberg, and other areas within AbaQulusi Municipal area is maintained and functioning.

As IT, there are challenges related to staff shortages with the large area of infrastructure needing to be maintained. It is important to have the right staff with the right experience/capabilities to ensure the uptime of such a large infrastructure.

The IT Manager is responsible and committed to train all staff members on cybersecurity through official cyber-security workshops. Occasional emails stating procedures and protocols to be adhered to are sent out to all staff that work on computer systems belonging to the municipality. As part of IT’s cyber security initiative, we had begun a testing phase of a Cybersecurity Info Program. This is to share Cybersecurity risks, and enhanced users with knowledge on inherent risks involved in the use of technology in the technological world today. This has been fully implemented as a quarterly based ICT Policy and Cyber Security Workshop. The impact of cyber-crime on a business or government institution can be devastating. A lack of focus on cyber security can be greatly damaging to a business or government institution. ... All businesses, no matter its size, needs to ensure everyone involved in the company is up to date on the latest cyber security threats and the best methods for protecting data. Even a simple device like a USB data stick can carry

vulnerabilities that can penetrate an institutions network. Similarly, with mobile phones being used as storage devices and plugged into a computer.

The cyber security workshop is set out to teach and share information on the methods used by cyber criminals to gain not only physical access but digital access to user email accounts and personal information by use of SPAM, phishing emails, spear phishing emails, etc, and then that information gained is then used by the cyber criminals. The cyber security workshop is intended to assist in preventing staff from being the 80% risk factor. With risk of cyber-attacks having increased exponentially over the last few years it is important that staff incorporate cyber security into their daily life and ensure that it becomes second nature to them so that the risk of being opened up to cyber-attacks is lowered dramatically.

It is also one of the functions of IT to keep up to date with latest technology [hardware & software] so as to ensure that minimal issues arising from the use of older technology. By budgeting for new equipment and the facilitation of that purchase of new desktop computer systems, laptops, server systems and various other technology required to upgrade the IT infrastructure.

b. Objectives and Strategies for 2024/2025

Key Focus Area	Development Objectives	Development Strategies
Information Communications and Technology (ICT)	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2027	• Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports. • Workshop of ICT Policies and Procedures to staff. • Development of IntraNet to provide basic information on Email and Internet security standards for users. • Ensure ICT secure procedures are followed. • Ensure security mechanisms are in place to ensure confidentiality and integrity of data. • Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure • Providing ICT Tools of trade. • Upgrading to new technologies. • Updating/Upgrading to new software as part of the new technology drive forward. • Renewal and expansion of DR and Data Backup Systems

		• Develop compliance/IntraNet calendar for staff on the IntraNet as reference model to assist in providing staff with deadline dates for ALL reports. • Develop backup and replicate information for future reference • Procure CAD software for engineering drawings
--	--	---

c. Employee Information and Financial Performance

As of 30 June 2025, the ICT Unit within the municipality had a total number of 5 employees, costing the municipality R 2 026 211.90 per annum.

Component J: Annual Performance Report – Organisational Scorecard

a. Background

The Abaqulusi Local Municipality Annual Performance Report is hereby submitted in terms of Section 45 (b) of the Local Government: Municipal Systems Act (MSA), 32 of 2000. The report covers performance information from 01 July 2024 to 30 June 2025 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development and Plan (IDP).

The report is a reflection of the actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the financial year ending 30 June 2025. The report focuses on service delivery on a service-by-service basis. It considers municipal performance derived from IDP goals, objectives and strategic focus areas translated into the SDBIP and presents data on community needs and resource deployment.

It reports on National Treasury recommended set of indicators to provide a basic set of key comparative data to be amassed from all relevant municipalities. It also reports on other indicators related to the municipality's strategies. The service delivery issues are structured, captured and reflected under each priority as contained in the IDP to allow for easy comparisons on achievements against SDBIP.

In order for the Municipality to comply with Section 45 (b) of the MSA, it is generally recommended that the Annual Performance Report (APR) be submitted together with the Annual Financial Statements two months after the end of the financial year.

b. Legislative Background

Section 46 of Municipal Systems Act (MSA), No. 32 of 2000 requires Council to comply with the provisions of the said legislation and to annually prepare a performance report. The format and structure of the report is determined according to the said section of the legislation and other National Treasury guidelines which have been utilised in the Abaqulusi Local Municipality 2024/2025 Annual Performance Report (APR).

Section 46 (1) of the MSA stipulates that a municipality must prepare for each financial year an annual report consisting of: -

(a) A performance report reflecting—

- The municipality's and any service provider's performance during that financial year, also in comparison with target of and with performance in the previous financial year.
- The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- Measures that were or are to be taken to improve performance

c. Municipal Overview

The Municipal Scorecard approach reflects the 5-national government KPA's and KPA applicable to the KZN Province being Cross Cutting Intervention. All KPAs are indicated as follows and provide a wider assessment of how the municipality is performed

1. Basic Service Delivery and Infrastructure Development
2. Municipal Transformation and Institutional Development
3. Financial Viability and Management
4. Local Economic Development and Social Development
5. Good Governance and Community Participation
6. Cross Cutting Interventions

According to Chapter 5 of the Municipal Structures Act 2000, Act No. 32 of 2000, all municipalities must prepare and review their IDP's on an annual basis.

Section D of the 2024/2025 IDP represented the Strategic Plan of the municipality and clearly identified what the municipality's vision and goals were for the 2024/2025 financial year and beyond. This section provided the basis as to what the municipality wanted to achieve, how it was going to achieve it and who was responsible for undertaking such a task.

Further to this, a draft municipal scorecard (Section G: Draft Operational Plan) was then developed once all objectives and strategies were identified, which indicated in detail the actual projects and their cost implications for that financial year. This scorecard was the primary tool used to monitor and report on the performance of the municipality.

According to the Municipal Finance Management Act 2003, Act No. 53 of 2003, all municipalities must prepare an annual budget whilst reviewing the Municipal IDP.

According to Circular 13 of the Municipal Finance Management Act 2003, Act No. 53 of 2003, the Municipal SDBIP is a contract that exists between the Administration and Council of a Municipality, and between the Council and its community it serves.

The plan basically holds administration accountable for its performance for that given year considering it serves as a 1-year implementation plan.

The SDBIP of a municipality must be approved by the Mayor of a municipality within 28 days after the adoption of the municipal IDP and Budget. The Abaqulusi Local Municipality's SDBIP was signed off and approved by the Mayor on 19 June 2024.

Key Performance Area: Basic Service Delivery and Infrastructure Development		
Goal	Development Objectives	Key Performance Indicators
To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.	Expand accessibility in various wards	- Km of new roads constructed - Number of causeways constructed - Km of existing roads maintained
	Maintain existing Roads in rural & urban areas	
	Building and Maintaining Storm Water Infrastructure	- Meters of new storm water drains installed - Meters of existing storm water drains maintained
	Expand Sanitation accessibility in various wards.	- Meters of new sewer lines installed - Meters of existing sewer lines maintained and replaced
	Maintain and replace existing Sanitation Infrastructure	
	Expand water accessibility in various wards	- Number of new households connected to water system - Meters of water pipes maintained and replaced
	Maintain and replace existing Water Infrastructure	
	Expand electrical availability in various wards	- Number of new households connected to electricity network - Number of new electrical meters installed
	Maintain existing network electricity in urban and rural areas and provide alternate energy	- Number of high mast light installed - Number of public lights repaired - Number of high mast lights repaired - Number of mini and major substations repaired - Number of robots maintained - Number of transformers upgraded - Meters of HT Overhead lines replaced - Provision of alternative energy
	Expand availability of Sports fields and Parks in various wards	Number of new sports fields and parks constructed
	Maintain Existing Sports fields and Parks	Number of existing sports fields and parks maintained
	Expand availability of Community Halls in various wards	- Number of new Community Halls constructed - Number of existing Community Halls maintained
	Maintain existing Community Halls	

	Expand availability of Cemeteries in various wards	- Number of new Cemeteries established - Number of existing cemeteries maintained
	Maintain existing Cemeteries	
	Enhance Early Childhood Development	Number of new crèches built
	Expand accessibility and maintenance of Libraries in various wards	- Number of new Libraries Constructed - Number of existing Libraries maintained
	Expand Refuse Services in various wards	Number of new households with access to refuse removal services
	Provide sustainable human settlements to the people of AbaQulusi	- Date of adoption of the Housing Sector Plan - Number of Housing Forums held - Number of Consumer Education Programmes conducted

Key Performance Area: Municipal Transformation and Institutional Development

Goal	Development Objectives	Key Performance Indicators
<i>Empower and capacitate institutional structures and promotion of transparent cooperative governance.</i>	To ensure that the municipality practice sound Human Resources management	- Number of Labour Relations workshops Held - Number of Local Labour Forum Meetings Held - Date of adoption of HR Policies, Plans and Strategies - Date of adoption of the Organogram % of Vacant positions filled
	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures	- Date of adoption of the Workplace Skills Plan - Date of adoption of the Induction Plan - Number of OHS Committee Meetings Held - Date of adoption of Training Plan - Date of adoption of Wellness Programme - Date of completion of Municipal Skills Audit for Staff and Councillors
	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration	- Date of adoption of Council Annual Programme - Number of EXCO Meetings Held - Number of Council Meetings Held - Number of Portfolio Committee Meetings Held - Number of MPAC Meetings Held % of Council Resolutions Implemented
	To ensure effective management of fleet	Date of adoption of Reviewed Fleet Management Policy
	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth	- Number of ICT Procedural Workshops held with Staff and Council - Number of Computers Replaced - Number of Computers maintained - Number of new software upgrades conducted

Key Performance Area: Financial Viability & Management

Goal	Development Objectives	Key Performance Indicators
<i>Ensure sound financial viability and</i>	Ensure the Municipal Revenue Streams are optimised are	% of revenue collected vs billing - Number of updates conducted on Indigent Register
	To ensure effective expenditure control	Number of reconciliations conducted

		• % of payments made timeously according to regulation
	To strengthen the Supply Chain Unit and Processes	• Date of submission of the municipal Procurement Plan • Number of trainings provided to officials involved in Procurement
	To Maintain Fixed Assets of the Municipality in terms of GRAP	• Number of updates conducted on the Asset Register
	Ensure that financial reporting conforms to all legal and institutional requirements	• Date of adoption of the Budget • Number of S71 Reports submitted to Council • Number of S52 Reports submitted to Council • Number of S72 Reports submitted to Council

Key Performance Area: Good Governance and Community Participation

Goal	Development Objectives	Key Performance Indicators
To be a Responsible, accountable, effective and efficient developmental Municipality	To revive and strengthen Communications	• Date of adoption of Communication Strategy
	To engage and improve customer satisfaction	• Date Customer Care Centre established • Number of Customer Care satisfaction surveys conducted • Date municipal 'Hotline' is established • Number of additional satellite offices established
	To provide an assurance on the effectiveness of governance, risk management and internal control	• Number of Internal Audit reports to Council
	To revive and improve the effectiveness of audit committee meetings	• Number of Audit Committee meetings held • Number Audit Committee Reports submitted to Council
	To improve the effectiveness of risk management within the organisation	• Date Risk Management Committee established • Date Risk Management Register developed • Number of Risk Management Committee Meetings held • Number of Risk Reports submitted to Council
	To ensure effective decision-making, budgeting and management of resources	• Date of adoption of the IDP/Budget Process Plan • Number of IDP Rep Forums Hosted • Number of IDP Roadshows conducted
	To promote a system of transparency and accountability within the municipality	• Date of adoption of the PMS Framework • Number of SDBIP Quarterly Reports submitted to Council
	To Create an all-inclusive participatory developmental municipality	• Number of B2B Reports submitted to Provincial KZN CoGTA • Number of B2B Reports submitted to National CoGTA • Number of Ward committee meetings held
	To enhance service delivery through the improvement of public consultation and communications	• Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan • % of implementation of Batho Pele SDIP

		• Number of Batho Pele campaigns held
--	--	---

Key Performance Area: Local Economic Development and Social Development

Goal	Development Objectives	Key Performance Indicators
To promote socio-economic growth and job opportunities.	Unleashing agricultural potential in Abaqulusi	• Date of adoption of Agricultural Sector Plan • Number of Agriculture forums held • Number of Agriculture cooperatives established
	Continuous assistance of entrepreneurship and job creation	• Number of SMME Seminars/Trainings held • Number of informal trader sites allocated
	Reduce poverty in all wards	• Number of poverty alleviation projects delivered • Number of jobs created through the EPWP Programme
	Promote and identify tourism opportunities	• Number of Tourism awareness campaigns held • Number of Tourism programmes initiated • Date of adoption of Tourism Strategy
	Promote economic development	• Date of adoption of the LED Strategy • Date of adoption of Investment Strategy • Date of adoption of Marketing Strategy • Number of commercial centres developed • Date of adoption of Mining Strategy
	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws	• Date of adoption of Land Release Strategy • Date of adoption of real-estate by-laws
	Promote Sports and Recreation in Abaqulusi	• Date of Sports and Recreation committee established • Number of Sports and Recreation committee meeting held • Number of Sporting events/competitions held • Number of meeting held with Department of Sports and Recreation
	Establish and promote youth development programmes	• Date of Youth Committee established • Number of Youth committee meetings held • Number of Youth Empowerment sessions/events held
	Establish and promote cultural programmes	• Date of Arts and Culture Committee established • Number of Arts and Culture committee meetings held • Number of Talent promotion/competitions held • Number of meetings held with department of Arts and Culture
	Ensure availability of social services programmes to the community of AbaQulusi by	• Date of Social Services committee established • Number of meetings held with Department of Social Development • Number of social events/programmes held
	Establish and promote healthy living and HIV/AIDS awareness programmes	• Date of AIDS Council established • Number of AIDS awareness programmes held

	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups	• Date of Specials Programmes committee established • Number of Special Groups Programmes held
	Enhancing safety and security	• Date of adoption of Safety and Security Plan • Number of CPF Meetings attended • Number of crime awareness programmes held

Key Performance Area: Cross Cutting (Spatial, Environment and Disaster Management)		
Goal	Development Objectives	Key Performance Indicators
To redress the spatial imbalances and promote sustainable environmental planning.	To ensure effective management of current and desirable land uses	• Date of adoption of Reviewed SDF • Date of adoption of Precinct Plans • Date of adoption of Wall-to-wall scheme • Number of information workshops held
	To have an effective and efficient GIS System	• Number of GIS Upgrades conducted • Date of completion of integrating GIS system
	To ensure the sustainability of the built environment	• % of building plans assessed • Number of information workshops held
	Ensure Effective & Efficient response to community emergencies	• Attend and Participate in Disaster Management Forums • Date DMSP Adopted
	Establish and promote environmental health awareness programmes	• Date of Environmental Committee established • Number of environmental committee meetings held • Number of Meetings held with department of Environmental Affairs

d. 2024/2025 Performance Summary

It is important to note that the Municipality has recorded a notable improvement in performance during the 2024/2025 financial year. Out of the 96 quantifiable targets, 90 were achieved, resulting in a performance score of 94%. This marks a significant improvement compared to the 2023/2024 financial year, during which only 58 out of 80 targets were achieved, equating to a 72.5% performance score.

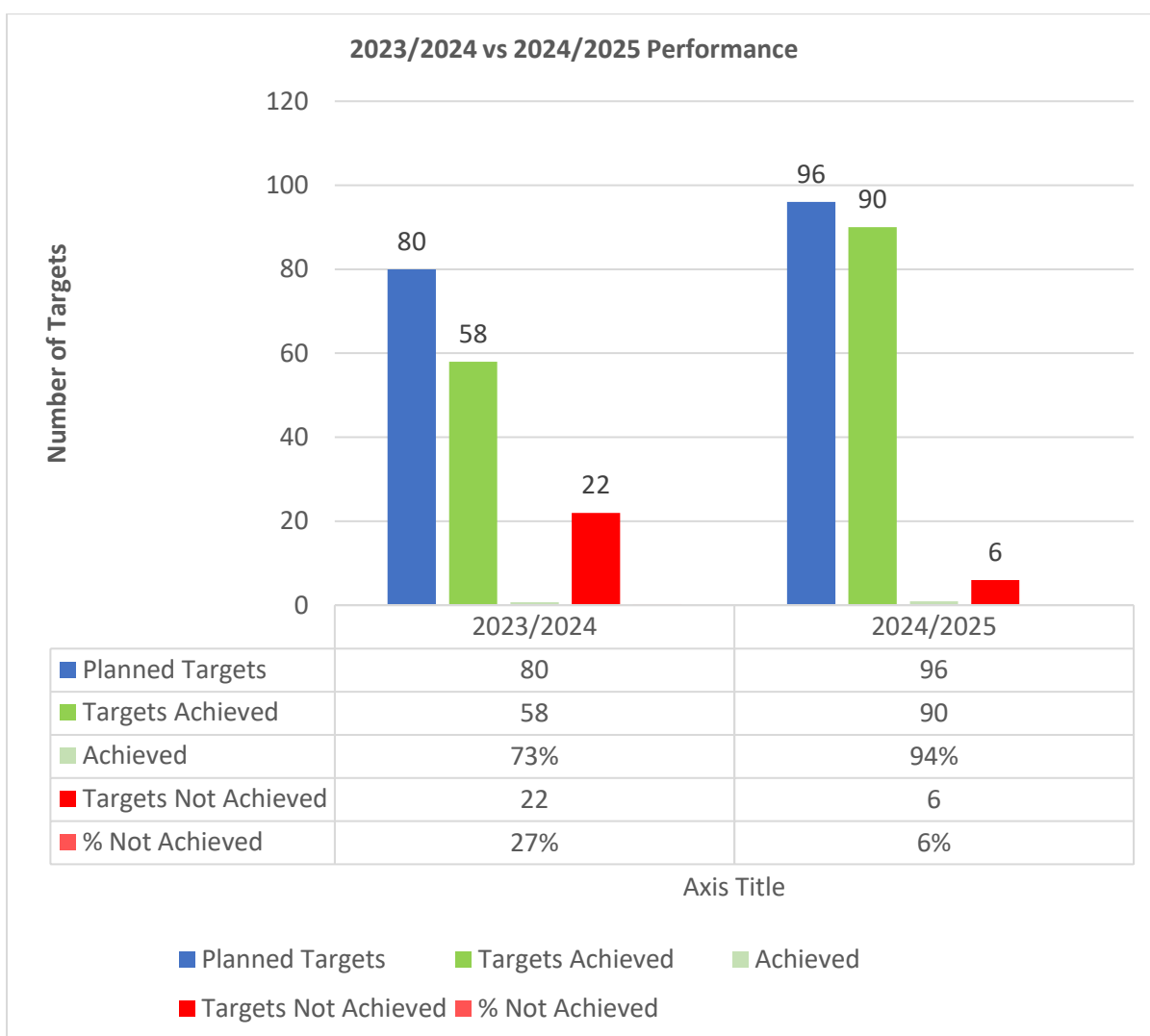
The improvement in performance is largely attributed to the enhanced monitoring and reporting mechanisms implemented during the reporting period. These included regular SDBIP performance reviews, internal assessments to identify underperforming areas, and targeted support to departments requiring intervention, while also recognising high performing departments.

The actual Performance against targets set in line with the key performance indicators is illustrated in terms of the following assessment methodology and colour coded as follows:

Colour	Performance Definition
	Performance meets target with supporting evidence and is indicated as target met

	Performance does not meet target and indicated as target not met
	Included into the SDBIP late and reported for progress purposes only

All KPI's achieved are supported by Portfolio of evidence. Reasons for variances have been documented where targets have not been met and when targets achieved are higher than the set target. Measures taken to improve performance / corrective measures to be taken for unachieved targets has also been documents for all unachieved targets.



e. Comparison of Performance with the previous Year -2023/2024 vs 2024/2025

The table below provides the performance of each KPA within the municipality for the years 2024/2025 vs 2023/2024.

It is clearly evident that there has been an improved performance within the last financial year, hence the increase in the overall scoring from 72.5% in 2023/2024 to 94% in 2024/2025.

A detailed report on each KPA is provided in the next chapter of this report.

National Key Performance Area	2024/2025					2023/2024				
	Total no of targets	Targets met	Targets not met	% Achieved	% Not Achieved	Total no of targets	Targets met	Targets not met	% Achieved	% Not Achieved
Basic Service Delivery and Infrastructure Development	21	18	3	86%	14%	23	7	16	30%	70%
Municipal Transformation & Institutional Development	20	20	-	100%	-	16	16	-	100%	-
Financial Viability and Management	15	13	2	87%	13%	15	14	1	93%	7%
Good Governance and Public Participation	12	11	1	92%	8%	13	10	3	77%	23%
Social and Local Economic Development	19	19	-	100%	-	11	10	1	91%	9%
Cross-Cutting Interventions	9	9	-	100%	-	2	1	1	50%	50%
TOTAL	96	90	6	94%	6%	80	58	22	72.5%	27.5%

f. Performance per Key Performance Area – Highlights, Challenges and Corrective Measures to Improve Performance

1. Basic Service Delivery & Infrastructure Development

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	Targets Not Met
2023/2024	23	7	16	30%	70%
2024/2025	21	18	3	86%	14%

1.1 Highlights and Achievements

- Upgrading Shoba Road – Phase 1 – Project 100% complete
- Upgrading of Mpongoza Access Road and Bridge – Project 100% complete
- Construction of eMarasteni Bridge – Project target of 20% achieved
- Tarring Sasko Road – Project 100% complete

- Tarring of Zama to Kwabalele Bhukumthetho - Project 100% complete
- Water Quality Testing – Test reports produced according to planned target
- Mason Street Sub Upgrade – Project target of design and procurement complete
- Bhukumthetho Electrification – 269 households connected vs target of 240 households
- Emakwathini Electrification – 251 households connected vs target of 105 households
- Vilakazi Community Hall – 96% construction complete vs 30% target
- KwaMzwezwe Community Hall - 85% construction complete vs 80% target
- Kwakhence Community Hall – 48% construction complete vs 30% target
- Mezzilefontein Community Hall – 41% construction complete vs 30% target
- 13 258 of households with access to basic level of sanitation by 30 June 2025
- 14 408 of households with access to basic level of water by 30 June 2025
- 21 048 of households with access to basic level of electricity by 30 June 2025
- 100% of construction of new MV Line completed by 30 June 2025
- 14 434 households with access to basic refuse removal by 30 June 2025
- 4 Housing Forum meetings were held by 30 June 2025

1.2 Challenges – Reasons for not Achieving Target

Project	Planned Target	Actual Achieved	Reason for Not Achieving Target	Corrective Measure – Way Forward
Tarring of kwaBalele to next to police station	100 % of construction/ tarring completed by 30 September 2024	74% of construction/ tarring completed by 30 September 2024. 85% of construction/ tarring completed by 30 June 2025.	Quality of the work produced by Subcontractor led to reinstallation of the kerbing. This project was further negatively impacted during the storms experienced in December 2024 and January 2025, hence the delay in completion.	The quality of work has since improved and is now acceptable after intervention by the main contractor. An application for funding to KZN CoGTA, Disaster Unit was made and is currently pending approval.
Installation of 3 New Sewer Pumps	3 New Sewer Pumps to be installed by 31 December 2024	2 New Sewer Pumps installed by 31 December 2024 1 New Sewer Pumps installed by 31 March 2025	Delays in sourcing the last sewer pumps experienced due logistics issues as this pump had to be imported.	This project is now complete; however, the planned target was to install 3 New Sewer Pumps by the end of the 2nd Quarter.
Construction of KwaGebu Sports field	100% of KwaGebu Sports field constructed by 31 Dec 2024	80% of Kwagwebu Sports field constructed on the 31 December 2024 100% of KwaGebu Sports field	Slow progress on site by the contractor was identified by the municipality.	Slow progress letters were issued to the contractor. The project is now complete.

Further to the above, it must be noted that 2 additional targets included on the adjusted SDBIP was not part of this analysis. These 2 targets and the reason thereof for their exclusion in the quantitative analysis is cited as follows:

BSD Ref. No BSD 3: Upgrading of Mhlanga Gravel Road

This project was completed in the 2023/2024 financial year but was included in the adjusted SDBIP (February 2025) because final payments towards the project was made in the 1st Quarter of the 2024/2025 financial year, hence, it cannot count as a target that was achieved but rather for the purpose of reporting on its progress.

BSD Ref. No BSD 21: Mvuzini Community Hall

This project was completed in 1st Quarter of the 2024/2025 financial year but failed to be included in the original 2024/2025 SDBIP, and was only included in the adjusted SDBIP (February 2025), hence, the late inclusion of this project cannot count as a target that was achieved but rather for the purpose of reporting on its progress.

2. Municipal Transformation & Institutional Development

As per the table below, it is clearly evident that the municipality usually performs exceptionally well under this KPA, maintain it scoring of 100% in 2023/2024 and 2024/2025

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	Targets Not Met
2023/2024	16	16	0	100%	0
2024/2025	20	20	-	100%	0

2.1 Highlights and Achievements

- The review, adoption, and Submission to Department of Labour (DOL) of the Municipality's Employment Equity Plan (EEP) was achieved on the set target dates.
- The municipality also successfully hosted Employment Equity Forums, Local Labour Forums and Labour Relations workshops.
- The Municipality successfully ensured that the Human Resources Strategy and Policy manual is reviewed and submitted to Council for approval on the set dates.
- Abaqulusi Municipality had successfully ensured that the Municipality's Organogram is reviewed and submitted to council for adoption at the targeted date.

- The municipality had successfully submitted its Workplace Skills Plan to the Department of Labour timeously.
- OHS Meetings were also held with staff members as per the target number of meetings planned.

The Municipality has ensured that the council and its committees fulfil their executive and legislative responsibilities and play an effective oversight role over administration. This function was implemented through the following:

- Councils Annual Programme- The Municipality ensured that the Council annual programme is adopted at the set targets date.
- Council, EXCO, MPAC and Portfolio Committees- within the year of reporting, the Municipality ensured that all of the municipal structures we functional and the number of meetings were held were according to the planned targets.
- The Municipality had set to ensure effective management of all internal and external records, through the review of records management policy. Abaqulusi Municipality was successful in ensuring that Records Management policy is reviewed and submitted to Council for approval by the set date of 28 May 2025.
- The Municipality had set to ensure effective management of fleet through the Review and Adoption of Fleet Management Policy. The Municipality was successful in ensuring that the Fleet Management Policy is reviewed and submitted to council for adoption on 28 May 2025.
- Abaqulusi Municipality had set to provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, stability, and growth by 2027. In working towards achieving this objective, the Municipality was successful in ensuring that the IT Governance Framework was reviewed and submitted to Council for approval on 28 May 2025. Further to this, ICT Reports were produced and ICT Workshops were successfully held.
- To ensure that the municipality was able to provide a platform for the community and improve its mechanisms of communication with its citizens, the municipality successfully adopted its call centre and customer care policy as well as producing reports on a monthly basis that monitors service delivery complaints.

3. Financial Viability & Management

As per the table below, the municipality recorded a 6% decrease in its performance related to this KPA, shifting from 93% in 2023/2024 to 2024/2025. Although there was a decrease in performance under this KPA, significant work was still undertaken for the 2 targets that were not met.

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	Targets Not Met
2023/2024	15	14	1	93%	7%
2024/2025	15	13	2	87%	13%

3.1 Highlights and Achievements

- **Revenue** - for effective revenue management, the Municipality has an objective to ensure the Municipal Revenue Streams are optimized. At the time of reporting, the Municipality had successfully achieved 87% of collection rate on billing against the planned target of 85%.
- **Expenditure** – in terms of expenditure management, the municipality ensured that 100% of households on Indigent Register had access to free basic services by 30 June 2025 according to its planned budget allocated for indigent support.
- **Supply Chain Management**- the Municipality has an objective to strengthen the Supply Chain Unit and Processes. Through the following:

- *Procurement plan adoption* – the Municipality has successfully ensured that the Final Procurement Plan was adopted on 28 May 2025.
- *Submission of expenditure on (UIFW) report to MPAC*- as per the minimum requirement of this function, the Municipality have successfully ensured that 4(four) reports were submitted to the MPAC by 30 June 2025.
- *SCM Policy review*- the Municipality has successfully ensured that the Supply Chain Management Policy was reviewed and submitted to council for adoption on 28 May 2025.

- **Assets**- it is critical for the Municipality to maintain its fixed assets.

The Municipality has successfully maintained an adequate number of 2(two) quarterly verification of inventory undertaken by 30 June 2025.

- **Financial Reporting** -Abaqulusi Municipality has an objective to ensure that financial reporting conforms to all legal and institutional requirements. Under this section, the Abaqulusi Municipality has successfully ensured the following:

- Draft 2025/26 Budget developed was and submitted to Council for noting on 31 March 2025.
- Final 2025/26 Budget was adopted on 28 May 2025.
- 12(twelve)sec.71 Reports were submitted to the mayor by 30 June 2025.
- Sec. 72 Reports were submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2025.
- 4(four) sec 52(d) reports were submitted to Council by 30 May 2025.

- 2023/2024 Annual Financial Statements were completed and submitted to AG by 31 August 2024.

3.2 Challenges – Reasons for not Achieving Target

- **Expenditure Controls**, it is the responsibility of the Municipality to ensure effective expenditure control. Amongst such controls is to ensure that an adequate percentage of suppliers are paid within thirty days of submitting their invoice to the Municipality and funds are made available for capital expenditure.
 - **Payment of Suppliers**- The Municipality recorded and improvement from 83% of the Service Providers paid within 30 days by 30 June 2024 to 93% by June 2025. Reasons cited for this is a result of cash flow constraints that the municipality experienced. In order to address this shortfall, the municipality through its revenue enhancement committee and SCM Processes will be aim at reviewing its strategies that drive revenue and how payments to service providers are paid in future. Priority will be given to recover funds from government departments that owe the municipality money for services that were rendered. It is important to note that although this target was not, significant efforts in achieving this target were still made.
 - **Capital Expenditure** – Unfortunately, the municipality could only spend 84% of its capital budget against the 100% planned during the 2024/2025 financial year. This underperformance also indicates a drop from the 100% it achieved during the 2023/2024 financial year. The 16% shortfall in expenditure is based on the cashflow constraints experienced by the municipality for projects that were internally funded. The municipality will prioritise and manage its cash flow in the next financial year to ensure that the funds budgeted for are utilised for planned capital projects. However, it must be noted that all grant funding allocated to capital projects had been 100% utilised.

4. Good Governance and Community Participation

As per the table below the municipality recorded a significant improvement in its performance scoring 93% in 2024/2025 compared to 77% 2023/2024 under this KPA.

Period	Total Targets	Targets Met		Targets Not Met	% Percentage Achieved	Targets Not Met
2023/24	13	10		3	77%	33%
2024/25	12	11		1	92%	8%

4.1 Highlights and Achievements

- ***Communications and Customer Satisfaction***- the Municipality maintained effective communications and Customer satisfaction through a reviewed Communication Strategy.
- ***Internal Audit***- in an effort to ensure assurance on the effectiveness of governance, risk management, and internal control, the Municipality developed and implemented an Auditor General's Action Plan, and Audit Action Plan.
- ***Performance Management – the Municipality was successful in achieving the following with regards to Performance Management System***
 - ***PMS Policy Framework review***- PMS Policy Framework was reviewed and submitted to Council for approval on 28 May 2025
 - ***Quarterly Performance Report*** – PMS Quarterly reports were submitted to Council timeously as per the planned target.
 - ***Annual Performance Report***- Annual Performance Report was submitted to Council by 31 July 2024
 - ***Signing of Annual Performance Agreements***- 100% of the 2024/25 Annual Performance Agreements were signed by 31 July 2024.
 - ***2025/26 SDBIP completion & Approval***- 2025/26 SDBIP was approved by the mayor on 24 June 2025.
- ***Integrated Development Planning***
 - The development of IDP/Budget Process Plan- Final 2025/26 Budget Process Plan was developed and submitted to the MM on 20th August 2024 and Council for approval by the 31st August 2024.
 - Drafting of Integrated Development Plan- Draft IDP 2025/26 was reviewed and submitted to the MM on the 20th March 2025 and Council for noting on 31st March 2025.
 - Final IDP submission to Council - Final IDP 2025/26 was reviewed and submitted to the MM on 15 May 2025 and to Council for approval on 28 May 2025.

4.2 Challenges – Reasons for not Achieving Target

- **Implementation of Audit Action Plan** – At the time of reporting, the Municipality had only implemented 33.3% of the 2023/24 AG Audit Action plan. This highlights a concern that needs to be urgently addressed by Management and ensure that the municipality strengthens its internal controls in order to prevent the reoccurrence of similar findings.

5. Social and Local Economic Development

As per the table below, the municipality recorded an improvement in its performance under this KPA, increasing its performance from scoring 91% in the 2023/2024 financial year to 100% in 2024/2025.

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	%Targets Not Met
2023/2024	11	10	1	91%	9%
2024/2025	19	19	-	100%	100%

5.1 Highlights and Achievements

From a Social and Local Economic Development perspective, the municipality performed exceptionally well in achieving all of its targets set against this KPA. Focus areas that were prioritised under LED and targets there were achieved included; hosting of Agri-forums, supporting Agri-cooperatives, adopting the LED Strategy; hosting of SMME Trainings and Workshops, hosting of Tourism and LED stakeholder meetings, and creating employment of 254 EPWP Workers. In Relation to Social Development, the municipality excelled in its Library and Museum Outreach programmes; it also ensured that the Arts and Culture Committee is fully functional; and provided quality customer service for Drivers Licence and Motor Vehicle Licence applications and queries. To enhance public safety and security, the municipality also successfully implemented regular roadblocks and conducted road-safety awareness campaigns.

6. Cross Cutting Interventions

As per the table below, the municipality excelled once again under this KPA, scoring 100% in the 2024/2025 financial year compared to 50% in 2023/2024 financial year. It is evident that the municipality put in a considerable effort to enhance its functions associated with this KPA as it also increased its focus area and targets from 2 in 2023/2024 to 9 in 2024/2025.

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	%Targets Not Met
2023/2024	2	1	1	50%	50%
2024/2025	9	9	-	100%	100%

6.1 Highlights and Achievements

Under this KPA, the municipality's focus was on areas related to Town Planning, Building Control, Disaster Management and Environmental Services. All targets set against these focus areas were successfully met, ensuring that the Spatial Development Framework was adopted timeously; building control workshops were held with the public and professionals in the industry; the Disaster Management Plan and Sector Plan was adopted by Council; fire inspections were conducted on the relevant developments and buildings; disaster awareness campaigns were held with the public; Integrated Waste Management Plan was adopted by Council and environmental awareness campaigns were held with the public.

g. Organisational Scorecard-2024/2025

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
KPA - Basic Service Delivery & Infrastructure Development																		
Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.																		
BSD 1	Roads	Expand accessibility in various wards by 2027	1	Upgrading Shoba Road – Phase 1	5	R900 000, 00	MIG	Percentage (%) of construction/upgrade complete by 30 June 2025	% (Percentage)	New	-	-	100% Percent (%) of construction/ upgrade complete by 30 June 2025	100% Percent (%) of construction/ upgrade complete by 30 June 2025	N/A	N/A	Technical Services	Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 2				Upgrading of Mpongoza Access Road and Bridge	4	R2 000 000, 00	MIG	Percentage (%) of construction/upgrade complete by 30 June 2025	% (Percentage)	New	-	-	100% Percentage (%) of construction/ upgrade complete by 31 March 2025	100% Percentage (%) of construction/upgrade complete by 31 March 2025	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 3				Upgrading of Mhlanga Gravel Road	15	R336 599, 14	MIG	Percentage (%) of construction/upgrade complete by 30 June 2025	% (Percentage)	2022/2023	-	-	100% Percentage (%) of construction/ upgrade complete by 30 September 2024	100% Percentage (%) of construction/ upgrade complete within the 2023/2024 financial year but final payment on the project made in 1 st Quarter of 2024/2025.	-	-		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 4				Construction of eMarasteni Bridge	13	R1 804 249,99	MIG	Percentage of construction complete by 30 June 2025	% (Percentage)	New	-	-	20% of construction complete by 30 June 2025	20% of Construction Complete by 30 June 2025	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 5				Tarring Sasko Road	8	R2 395 260,16	MIG	%(percentage) of construction/tarring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100% of phase 3, 1km road tarred in ward 8 by 30 June 2024	45% of phase 3, 1km road in ward 8 tarred by 30 June 2024	100 % of construction/ tarring completed by 30 September 2024	100% of construction completed by 30 September 2024	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 6				Tarring of kwaBalele to next to police station	12 and 20	R2 202 817,60	MIG	%(percentage) of construction/tarring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100% of phase 4, 0,5km road in ward 12 tarred by 30 June 2024	46% of phase 4, 0,5km road in ward 12 tarred by 30 June 2024	100 % of construction/ tarring completed by 30 September 2024	74% of construction/ tarring completed by 30 September 2024.	Quality of the work produced by Subcontractor led to redoing of installation of the kerbing.	The quality of work has since improved and is now acceptable after intervention by the main contractor.	Signed Progress Report and Signed Completion Certificate from Engineer where applicable	
	85% of construction/ tarring completed by 30 June 2025.	This project was further negatively impacted during the storms experienced in December 2024 and January 2025, hence the delay in completion.	An application for funding to KZN CoGTA, Disaster Unit was made and is currently pending approval.															

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
BSD 7				Tarring of Zama to Kwabalele Bhukumthetho		R4 911 431,64	MIG	%(percentage) of construction/tarring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100% of phase 5, 0.3km road tarred in ward 19 by 30 June 2024	0% of phase 5, 0.3km road in ward 19 tarred by 30 June 2024 - Site Establishment only	100 % of construction/ tarring completed by 30 September 2024	100 % of construction/ tarring completed by 30 September 2024	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 8	Sanitation	Expand Sanitation accessibility in various wards by 2027	4	Basic sanitation	N/A	N/A	N/A	Number of households with access to basic level of sanitation by 30 June 2025	Number	National KPI	13 630 of households with access to basic level of sanitation by 30 June 2024	13 632 of households with access to basic level of sanitation by 30 June 2024	13 258 of households with access to basic level of sanitation by 30 June 2025	13 258 of households with access to basic level of sanitation by 30 June 2025	N/A	N/A		Sanitation access report
BSD 9				Installation of 3 New Sewer Pumps	11 and 13	R2 000 000	N/A	Number of new sewer pumps installed by 31 Dec 2024	Number and Date	New	-	-	3 New Sewer Pumps to be installed by 31 December 2024	2 New Sewer Pumps installed by 31 December 2024 1 New Sewer Pumps installed by 31 March 2025	Delays in sourcing the last sewer pumps experienced due logistics issues as this pump had to be imported.	This project is now complete; however, the planned target was to install 3 New Sewer Pumps by the end of the 2 nd Quarter.		Close-out report
BSD 10	Water	Expand water accessibility in various wards by 2027	6	Basic level of water	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2025	Number	National KPI	14 360 of households with access to basic level of water by 30 June 2024	14 366 of households with access to basic level of water by 30 June 2024	14 408 of households with access to basic level of water by 30 June 2025	14 408 of households with access to basic level of water by 30 June 2025	N/A	N/A		Water Access Report
BSD 11				Water Quality Testing	N/A	N/A	N/A	Number of water quality tests reports submitted to Council	Number	New	-	-	2	2	N/A	N/A		Council Minutes or Copy of Reports
BSD 12	Electricity	Expand electricity accessibility in various wards by 2027	8	Basic level of electricity access	N/A	N/A	N/A	Number of households with access to basic level of electricity by 30 June 2025	Number	National KPI	18900 of households with access to basic level of electricity by 30 June 2024	19671 of households with access to basic level of electricity by 30 June 2024	17 545 of households with access to basic level of electricity by 30 June 2025	21 048 (18 185 + 2890) of households with access to basic level of electricity by 30 June 2025	N/A	N/A		Electricity Access Report
BSD 13				Mason Street Sub Upgrade	8	R3 318 000	INEP	SOW complete by 30 June 2025	SOW	New	-	-	Design and Procurement complete by 30 June 2025	Design and Procurement complete by 30 June 2025	N/A	N/A		Final Design Report from Engineer/ IA
BSD 14				Bhekumthetho Electrification	19	R683 139.89	INEP	Number of new households with access to electrical connection by 31 March 2025	Number	2023/2024	284 households with access to electrical connection by 30 June 2024	128 households with access to electrical connection by 30 June 2024	240 households with access to electrical connection by 31 March 2025	269 households with access to electrical connection by 31 March 2025	Additional households were electrified based on the budget available. There is always a risk of the funding decreasing or additional funding not been approved.	NA/		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 15				Emakwathini Electrification	7	R1 516 860.11	INEP	Number of new households with access to electrical connection by 31 March 2025	Number	2023/2024	151 households with access to electrical	0 households with access to electrical	105 households with access to electrical	141 households with access to electrical connection by 31 March 2025	Although this project was reported as additional connections achieved vs the annual target, it meets	N/A		Signed Progress Report and Signed Completion

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
											connection by 30 June 2024	connection by 30 June 2024	connection by 31 March 2025	An additional 10 households electrified in the last quarter. Total of 151 households with access to electrical connection by 30 June 2025	the original 151 connections originally planned in the 2023/2024 year. The revised target of 105 was based on the budget availability. There is always a risk of the funding decreasing or additional funding not been approved.		Certificate from Engineer where applicable	
BSD 16	Sports fields and Park	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027	10	Construction of KwaGebu Sports field	12	R3 234 977,15	MIG	% (percentage) of KwaGebu Sports field constructed by 30 June 2025	% (Percentage)	Started in 2023/2024	100% of sport field constructed by 30 June 2024	22% of sport field constructed by 30 June 2024	100% of KwaGebu Sports field constructed by 31 Dec 2024	80% of Kwagwebu Sports field constructed on the 31 December 2024	Slow progress on site by the contractor was identified by the municipality.	Slow progress letters were issued to the contractor.	Signed Progress Report and Signed Completion Certificate from Engineer where applicable	
														100% of KwaGebu Sports field constructed by 30 June 2025.	The project is now 100% complete.			
BSD 17	Community Halls	Expand accessibility and maintenance of Community Halls in various wards by 2027	11	Vilakazi Community Hall	23	R6 172 586,32	MIG	% (percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	-	-	30% of community hall constructed by 30 June 2025	96% Of Community Hall Constructed by 30 June 2025	Contractor decided to expedite the project by increasing resources into the project.	N/A	Signed Progress Report and Signed Completion Certificate from Engineer where applicable	
BSD 18				KwaMzwezwe Community Hall	6	R4 820 583,98	MIG	% (percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	-	-	80% of community hall constructed by 30 June 2025	85% of Community Hall Constructed by 30 June 2025	Contractor decided to expedite the project by increasing resources into the project.	N/A	Signed Progress Report and Signed Completion Certificate from Engineer where applicable	
BSD 19				Kwakhence Community Hall	3	R6 201 400,34	MIG	% (percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	-	-	30% of community hall constructed by 30 June 2025	48% of Community Hall Constructed	Contractor decided to expedite the project by increasing resources into the project.	N/A	Signed Progress Report and Signed Completion Certificate from Engineer where applicable	
BSD 20				Mezzilefontein Community Hall	12	R5 591 195,74	MIG	% (percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	-	-	30% of community hall constructed by 30 June 2025	41% of Community Hall Constructed by 30 June 2025	Contractor decided to expedite the project by increasing resources into the project.	N/A	Signed Progress Report and Signed Completion Certificate from Engineer where applicable	
BSD 21				Construction of Mvuzini Community Hall	17	R479 947,90	MIG	% (percentage) of community hall constructed by 30 September 2024	% (Percentage)	Started in 2023/2024	100% of construction complete by 30 June 2024	78% of community hall constructed by 30 June 2024	100 % of community hall constructed 30 September 2024	100 % of community hall constructed 30 September 2024	N/A	N/A	Signed Progress Report and Signed Completion Certificate from Engineer where applicable	

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
BSD 22	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	15	Refuse Removal		N/A	N/A	Number of households with access to basic level of refuse removal by 30 June 2025	Number	National KPI	13500 households with access to basic level of refuse removal by 30 June 2024	14 737 households with access to basic refuse removal	14399 households with access to basic level of refuse removal by 30 June 2024	14434 households with access to basic refuse removal	N/A	N/A	Community Services	Refuse removal access report
BSD 23	Human Settlement	To provide sustainable human settlements to the people of Abaqulusi by 2027	16	Housing Forum meetings	N/A	N/A	N/A	Number of Housing Forum meetings held by 30 June 2025	Number	4	4(four) Housing Forum meetings held by 30 June 2024	4(four) Housing Forum meetings held by 30 June 2024	4(four) Housing Forum meetings held by 30 June 2025	4(four) Housing Forum meetings held by 30 June 2025	N/A	N/A	Development Planning	Attendance Registers/ Minutes
KPA: - Municipal Transformation & Institutional Development																		
Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance																		
MTD 01	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027.	17	Employment Equity Plan	N/A	N/A	N/A	Date Employment Equity Plan (EEP) reviewed adopted and Submitted to Department of Labour (DoL)	Date	3 January 2024	EE Report reviewed and adopted and submitted to DoL by 15 January 2024	Submission date: 3 January 2024	EE Report reviewed and adopted and submitted to DoL by 15 January 2025	EE Report reviewed and adopted and submitted to DoL on 09/01/2025	N/A	N/A	Corporate Services	EE Report
MTD 02				Employment Equity Forum	N/A	N/A	N/A	Number Employment Equity Forums held by 30 June 2025	Number	New	-	-	4 Employment Equity Forums held by 30 June 2025	4 Employment Equity Forums held by 30 June 2025	N/A	N/A		Attendance Register and Minutes
MTD 03				LLF Meetings	N/A	N/A	N/A	10 LLF Meetings held by 30 June 2025	Number	New	-	-	10 LLF Meetings held by 30 June 2025	13 LLF Meetings held by 30 June 2025	N/A	N/A		Attendance Register and Minutes
MTD 04				Labour Relations Workshop	N/A	N/A	N/A	4 Labour Relations Workshop held by 30 June 2025	Number	New	-	-	4 Labour Relations Workshop held by 30 June 2025	5 Labour Relations Workshop held by 30 June 2025	N/A	N/A		Attendance Register and Minutes
MTD 05	Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2027.		Human Resources Manual and Human Resources Strategy	N/A	N/A	N/A	Date HR Policy manual reviewed and submitted to Council for approval	Date	23 May 2024	HR Policy manual reviewed and submitted to Council for approval 31 May 2024	23 May 2024	HR Policy manual reviewed and submitted to Council for approval 31 May 2025	HR Policy manual reviewed and submitted to Council on 28 May 2025	N/A	N/A		Copy of Council Resolution
MTD 06				Review and adoption of Organogram	N/A	N/A	N/A	Date Organogram reviewed and submitted to Council for adoption	Date	23 May 2024	Organogram reviewed and submitted to Council for adoption 31 May 2024	23 May 2024	Organogram reviewed and submitted to Council for adoption 31 May 2025	Organogram reviewed and submitted to Council on 28 May 2025	N/A	N/A		Reviewed organogram, and Council Resolution
MTD 07	Human Resource Development		18	Workplace Skills Plan	N/A	N/A	N/A	Date Workplace Skills Plan submitted to Dept. of Labour	Date	New	-	-	Workplace Skills Plan submitted to Dept. of Labour by 30 April 2025	Workplace Skills Plan submitted to Dept. of Labour by 30 April 2025	N/A	N/A		Proof of submission

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
MTD 08				OHS Meetings	N/A	N/A	N/A	4f OHS Meetings held by 30 June 2025	Number	New	-	-	4 OHS Meetings held by 30 June 2025	4 OHS Meetings held by 30 June 2025	N/A	N/A		Attendance Register and Minutes
MTD 09	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	19	Councils Annual Programme	N/A	N/A	N/A	Date Councils Annual Programme adopted	Date	28 March 2024	Councils Annual Programme adopted by 30 June 2024	28 March 2024	Councils Annual Programme adopted by 30 June 2025	Councils Annual Programme adopted on 28 May 2025	N/A	N/A		Councils Annual Programme and Council Res.
MTD 10				Council Meetings	N/A	N/A	N/A	Number of Ordinary Council Meetings provided with administrative support by 30 June 2025	Number	18	4(four) Council Meetings provided with administrative support by 30 June 2024	18 Council Meetings provided with administrative support by 30 June 2024	4 Council Meetings provided with administrative support by 30 June 2025	19 Council Meetings provided with administrative support by 30 June 2025	Special Council meetings convened which led to a higher achievement of target	N/A		Attendance Registers/ Minutes
MTD 11				EXCO	N/A	N/A	N/A	Number of Ordinary EXCO Meetings provided with administrative support by 30 June 2025	Number	16	10(ten) EXCO Meetings provided with administrative support by 30 June 2024	16 EXCO Meetings provided with administrative support by 30 June 2024	10 EXCO Meetings provided with administrative support by 30 June 2025	13 EXCO Meetings provided with administrative support by 30 June 2025	Special EXCO meeting convened which led to a higher achievement of target	N/A		Attendance Registers/ Minutes
MTD 12				MPAC	N/A	N/A	N/A	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2025	Number	7	4(four) MPAC Meetings provided with administrative support by 30 June 2024	7 MPAC Meetings provided with administrative support by 30 June 2024	4 MPAC Meetings provided with administrative support by 30 June 2025	7 MPAC Meetings provided with administrative support by 30 June 2025	Special MPAC meetings convened which led to a higher achievement of target	N/A		Attendance Registers/ Minutes
MTD 13				Portfolio Committees	N/A	N/A	N/A	Number of Portfolio Committee Meetings provided with administrative support by 30 June 2025	Number	51	50(fifty) Portfolio Committee Meetings provided with administrative support by 30 June 2024	51 Portfolio Committee Meetings provided with administrative support by 30 June 2024	45 Portfolio Committee Meetings provided with administrative support by 30 June 2025	52 Portfolio Committee Meetings provided with administrative support by 30 June 2025	Special Portfolio Committee meetings convened which led to a higher achievement of target	N/A		Attendance Registers/ Minutes
MTD 14	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	Date Records Management Policy review submitted to Council for approval	Date	23 May 2024	Records Management policy reviewed and submitted to Council by 31 May 2024	23 May 2024	Records Management policy reviewed and submitted to Council by 31 May 2025	Records Management policy reviewed and submitted to Council on 28 May 2025	N/A	N/A		Council Resolution and Reviewed Records Management
MTD 15	Fleet Management	To ensure effective management of fleet by 2027	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date	23 May 2024	Fleet Management Policy Adopted by 30 June 2024	23 May 2024	Fleet Management Policy Adopted by 30 June 2025	Fleet Management Policy Adopted on 28 May 2025	N/A	N/A		Council Resolution
MTD 16	Information & Communication Technology	To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity,	22	ICT Infrastructure and Network	N/A	N/A	N/A	Number of Monitoring Reports produced by 30 June 2025	Number	4	4 (four) Monitoring Reports produced by 30 June 2024	4 Monitoring Reports produced by 30 June 2024	4 Monitoring Reports produced by 30 June 2025	4 Monitoring Reports produced by 30 June 2025	N/A	N/A		Copy of Reports

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
MT D17		availability, stability, and growth by 2027		ICT Workshops	N/A	N/A	N/A	Number of workshops held with staff and Councillors by 30 June 2025	Number	4	4 four) workshops held with staff by 30 June 2024	4 workshops held with staff by 30 June 2024	4 workshops held with staff by 30 June 2025	4 workshops held with staff by 30 June 2025	N/A	N/A		Attendance Registers/ Minutes
MTD 18				IT Governance Framework	N/A	N/A	N/A	Date IT Governance Framework reviewed and submitted to Council for approval	Date	23 May 2024	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2024	23 May 2024	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2025	IT Governance Framework reviewed and submitted to Council on 28 May 2025	N/A	N/A		Reviewed IT Governance Framework and Council Res.
MTD 19	General Administration	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023	23	Call Centre complaint monitoring	N/A	N/A	N/A	Number of Monitoring reports produced by 30 June 2025	Number	12	12(twelve) Monitoring reports produced by 30 June 2024	12 Monitoring reports produced by 30 June 2024	12 Monitoring reports produced by 30 June 2025	12 Monitoring reports produced by 30 June 2025	N/A	N/A		Monitoring reports
MTD 20				Call Centre & Customer Care policy review	N/A	N/A	N/A	Date Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2025	Date	23 May 2024	Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2024	23 May 2024	Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2025	Call Centre & Customer Care Policy reviewed and submitted to Council on 28 May 2025	N/A	N/A		Call Centre & Customer Care Policy and Council Res.
KPA - Financial Viability & Management:																		
Municipal Goal: Ensure sound financial management and accountability.																		
FVM 01	Revenue	Ensure the Municipal Revenue Streams are optimised	24	Revenue collection	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2025	percentage (%)	N/A	85% of collection Rate on billing on by 30 June 2024	90% of the collection rate on billing by 30 June 2024	85% of collection Rate on billing on by 30 June 2025	87% of collection Rate on billing by 30 June 2025	N/A	N/A	Finance	Billing report
FVM 02	Expenditure	To ensure effective expenditure control	25	Expenditure control	N/A	N/A	N/A	% of the Service Providers paid within 30 days	percentage (%)		100% of the Service Providers paid within 30 days by 30 June 2024	83% of the Service Providers paid within 30 days by 30 June 2024	100% of the Service Providers paid within 30 days by 30 June 2025	93.30% of the Service Providers paid within 30 days by 30 June 2025	Due to cash flow constraints experienced by the municipality, not all service providers could be paid timeously.	Revenue to cut all services to government departments that do not pay for services.		Copy of Expenditure Reports & Age analysis
FVM 03				Expenditure control	N/A	N/A	N/A	Percentage of the capital budget actually spent on capital projects by 30 June 2025	percentage (%)	National KPI	100% of the capital budget actually spent on capital projects by 30 June 2024	100% of the capital budget actually spent on capital projects by 30 June 2024	100% of the capital budget actually spent on capital projects by 30 June 2025	84% (R56.5m /R67.3m) of the capital budget actually spent on capital projects by 30 June 2025	The 16% shortfall in expenditure is based on the cashflow constraints experienced by the municipality for projects that were internally funded. All grant funding allocated to capital projects has been 100% utilised.	The municipality will prioritise and manage its cash flow in the next financial year to ensure that the funds budgeted for are utilised for planned capital projects.	Executive (OMM)	Copy of Expenditure Report
FVM 04					N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2025	percentage (%)	100%	100% of households on Indigent Register with access to free basic services by 30 June 2024	100% of households on Indigent Register with access to free basic services by 30 June 2024	100% of households on Indigent Register with access to free basic services by 30 June 2025	100% of households on Indigent Register with access to free basic services by 20 June 2025	N/A	N/A	Finance	Free Basic Services Report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
FVM 05	SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement Plan	N/A	N/A	N/A	Date Procurement Plan adopted by 31 May 2025	Date	23 May 2024	Procurement Plan adopted by 30 June 2024	Final Procurement plan adopted on 23 May 2024	Procurement Plan adopted 31 May 2025	Final Procurement Plan adopted on 28 May 2025	N/A	N/A		Copy of Council Resolution & Procurement Plan
FVM 06				Draft SCM Policy	N/A	N/A	N/A	Date Draft SCM Policy tabled to Council	Date	New	-	-	Draft SCM Policy tabled to Council by 31 March 2025	Target met Draft SCM Policy tabled to Council by 31 March 2025	N/A	N/A		Copy of Council Resolution
FVM 07				Final SCM Policy	N/A	N/A	N/A	Date Final SCM Policy tabled to Council for adoption	Date	23 May 2024	SCM Policy reviewed and adopted by 31 May 2024	SCM Reviewed and adopted on 23 May 2024	Final SCM Policy tabled to Council by 31 May 2025	Final SCM Policy tabled to Council and Adopted on 28 May 2025	N/A	N/A		Copy of Council Resolution
FVM 08				Submission of expenditure on (UIFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2025	Number	4	4(four) reports submitted to the MPAC by 30 June 2024	4 Reports submitted to MPAC by 30 June 2024	4 reports submitted to the MPAC by 30 June 2025	4 reports submitted to the MPAC by 30 June 2025	N/A	N/A		Proof of submission to Records
FVM 09	Assets	To Maintain Fixed Assets of the Municipality	27	Asset verifications	N/A	N/A	N/A	Number of asset verifications undertaken by 30 June 2025	Number		2(two) quarterly verification of inventory undertaken by 30 June 2024	2(two) quarterly verifications of inventory undertaken by 30 June 2024	2 Quarterly verification of inventory undertaken by 30 June 2025	2 Quarterly verification of inventory undertaken by 30 June 2025	N/A	N/A		Copy of the Updated Asset Register
FVM 10	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Draft 2025/26 Budget	N/A	N/A	N/A	Date Draft 2025/26 Budget developed and submitted to Council for noting	Date	28 March 2024	Draft 2024/25 Budget developed and submitted to Council for noting by 31 March 2024	Draft 2024/25 Budget developed and submitted to council for noting on 28 March 2024.	Draft 2025/26 Budget developed and submitted to Council for noting by 31 March 2025	Draft 2025/26 Budget developed and submitted to Council for noting by 31 March 2025	N/A	N/A		Copy of Council Resolution
FVM 11				Final 2025/26 Budget	N/A	N/A	N/A	Date Final 2025/26 Budget adopted by Council	Date	23 May 2024	Final 2024/25 Budget adopted by 31 May 2024	Final 2024/25 Budget adopted on 23 May 2024	Final 2025/26 Budget adopted by 31 May 2025	Final 2025/26 Budget Adopted on 28 May 2025	N/A	N/A		Copy of Council Resolution
FVM 12		Ensure that financial reporting conforms to all legal and institutional requirements	28	S71 Report	N/A	N/A	N/A	Number of Sec.71 Reports submitted to the Records Office by 30 June 2025	Number	12	12(twelve) sec.71 Reports submitted to the mayor by 30 June 2024	12 sec.71 Reports submitted to the Mayor by 30 June 2024	12 sec.71 Reports submitted to Records Office by 30 June 2025	12 sec.71 Reports submitted to Records Office by 30 June 2025	N/A	N/A		Proof of submission to Records office
FVM 13				S72 Report	N/A	N/A	N/A	Date Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury	Date	2	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2024	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2024	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2025	Target met Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2025	N/A	N/A		Copy of Council Resolution & Sec 72 report
FVM 14				S52 Report	N/A	N/A	N/A	Number of sec 52 (d) reports submitted to Records by 30 June 2025	Number	4	4(four) sec 52(d) reports submitted to Council by 30 June 2024	4 sec 52(d) reports submitted to Council by 30 June 2024	4 sec. 52(d) reports submitted Records office by 30 June 2025	4 sec. 52(d) reports submitted Records office by 30 June 2025	N/A	N/A		Proof of submission to Records office

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
FVM 15				2023/2024 AFS	N/A	N/A	N/A	Date Annual Financial Statements completed and submitted to AG	Date	31 Aug 2023	Annual Financial Statements completed and submitted to AG by 31 August 2023	Annual Financial Statements completed and submitted to AG by 31 August 2023	Annual Financial Statements completed and submitted to AG by 31 August 2024	Annual Financial Statements completed and submitted to AG by 31 August 2024	N/A	N/A		Proof of submission to AG
KPA - Good Governance and Community Participation																		
Municipal Goal: Ensure transparency, accountability, and community involvement in municipal affairs																		
GG 01	Communications and Customer Satisfaction	To revive and strengthen Communications by 2027	29		N/A	N/A	N/A	Date Communication Strategy reviewed and submitted to Council for adoption	Date	23 May 2024	Communication Strategy reviewed and submitted to Council by 30 June 2024	Communication Strategy adopted by Council on 23 May 2024.	Communication Strategy reviewed and submitted to Council by 30 June 2025	Communication Strategy reviewed and submitted to Council on 28 May 2025	N/A	N/A	Executive (OMM)	Communication Strategy and Council Res.
GG 02	Internal Audit	To provide assurance on the effectiveness of governance, risk management, and internal control by 2027	31	AG Action Plan	N/A	N/A	N/A	Date 2023/24 AG Action Plan developed	Date	31 Jan 2024	2022/23 AG Audit Action Plan developed by 31 Jan 2024	2022/23 AG Audit Action Plan developed by 31 Jan 2024.	2023/24 AG Audit Action Plan developed by 31 Jan 2025	2023/24 AG Audit Action Plan developed by 31 Jan 2025	N/A	N/A		AG Action Plan
GG 03				Audit Action plan implemented	N/A	N/A	N/A	Percentage of 2023/24 AG Audit Action plan implemented by 30 June 2025	Percentage (%)	41%	100% of 2022/23 AG Audit Action plan implemented by 30 June 2024	41% of 2022/23 AG Audit Action plan implemented by 31 March 2024	100% of 2023/24 AG Audit Action plan implemented by 30 June 2025	33.3% of 2023/24 AG Audit Action plan implemented by 30 June 2025 33.3% Not Implemented 33.3% In Progress.	Non-implementation by departments	The municipality will strengthen its internal controls in order to prevent the reoccurrence of similar findings.		Progress report on implementation of audit action plan
GG 04	Audit Committee		32	Audit Committee Reports	N/A	N/A	N/A	Number of Audit Committee Report prepared by 30 June 2025	Number	4	4(four) Audit Committee Report prepared by 30 June 2024	4 Audit Committee Report prepared by 30 June 2024	4 Audit Committee Report prepared by 30 June 2025	4 Audit Committee Report prepared by 30 June 2025	N/A	N/A		Quarterly Audit Committee reports
GG 05	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A	N/A	Date Final Budget Process Plan developed and submitted to Office of the MM by 20 August 2024	Date	30 August 2023	Final 2024/25 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2023	Final IDP/Budget Process Plan adopted by Council on 30 August 2023	Final 2025/26 Budget Process Plan developed and submitted to Office of the MM by 20 August 2024	Final 2025/26 Budget Process Plan developed and submitted to Office of the MM on 20 August 2024 – adopted by Council on 28 August 2024	N/A	N/A	Development Planning	Proof of submission to the OMM - Memo
GG 06				Draft IDP	N/A	N/A	N/A	Date Draft IDP 2025/26 reviewed and submitted to Office of the MM by 20 March 2025	Date	28 March 2024	Draft IDP 2024/25 reviewed and submitted to Council for noting by 31 March 2024	Draft 2024/2025 IDP Tabled to Council on 28 March 2024.	Draft IDP 2025/26 reviewed and submitted to Office of the MM by 20 March 2025	Draft 2025/26 IDP Memo submitted to Office of the MM on 20 March 2025.	N/A	N/A		Proof of submission to the OMM - Memo
GG 07				Final IDP	N/A	N/A	N/A	Date Final IDP 2025/26 reviewed and submitted to Office of the MM by 20 May 2025	Date	23 May 2024	Final IDP 2024/25 reviewed and submitted to Council for approval by 31 May 2024	Final 2024/2025 IDP adopted by Council on 23 May 2024	Final IDP 2025/26 reviewed and submitted to Office of the MM by 20 May 2025	Final IDP 2025/26 reviewed and submitted to Office of the MM on 15 May 2025	N/A	N/A		Proof of submission to the OMM - Memo

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
GG 08	Performance Management	To promote a system of transparency and accountability within the municipality	35	Quarterly Performance Reports	N/A	N/A	N/A	Number of Quarterly Performance Reports submitted to MM by 30 June 2025	Number	New	-	-	4 Quarterly Performance Reports submitted to MM by 30 June 2025	4 Quarterly Performance Reports submitted to MM by 30 June 2025	N/A	N/A	Executive (OMM)	Council Resolution & Council Agenda extract
GG 9				PMS Policy Framework review	N/A	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date	23 May 2024	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2024	PMS Policy Framework adopted by Council on 23 May 2024	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2025	PMS Policy Framework reviewed and submitted to Council for adoption on 28 May 2025	N/A	N/A		Council Resolution & Council Agenda extract
GG 10				Annual Report	N/A	N/A	N/A	Date Annual Report submitted to Council	Date	25 January 2024	New	New	Annual Report submitted to Council by 25 January 2025	Annual Report submitted to Council on 23 January 2025	N/A	N/A		Council Resolution & Council Agenda extract
GG 11				Signing of Annual Performance Agreements	N/A	N/A	N/A	% of the 2024/25 Annual Performance Agreements signed by 31 July 2024	% (Percentage)	100%	100% of the 2023/24 Annual Performance Agreements signed by 31 July 2023	100% of the 2023/24 Annual Performance Agreements signed by 31 July 2023	100% of the 2024/25 Annual Performance Agreements signed by 31 July 2024	100% of Performance Agreements signed by 31 July 2024	N/A	N/A		Signed Annual Performance Agreements
GG 12				2025/26 SDBIP completion & Approval	N/A	N/A	N/A	Date 2025/26 SDBIP approved by the mayor	Date	19 June 2024	2024/25 SDBIP approved by the mayor by 28 June 2024	2024/2025 SDBIP approved by the Mayor on 19 June 2024	2025/26 SDBIP approved by the mayor by 28 June 2025	2025/26 SDBIP approved by the Mayor on 24 June 2025	N/A	N/A		2025/26 Approved SDBIP
KPA - Social and Local Economic Development:																		
Municipal Goal: promote socio-economic growth and job opportunities.																		
SLED 01	Agriculture	Unleashing agricultural potential in Abaqulusi by 2027	38	Agricultural Forums		N/A	N/A	Number of Agri-forums held by 30 June 2025	Number	2	2(two)Agri-forums held by 30 June 2024	2(two)Agri-forums held by 30 June 2024	2 Agri-forums held by 30 June 2025	9 Agri-forums held by 30 June 2025	Additional Agri-forums were held as the department identified that this sector plays a critical role in the local economy and requests made by stakeholders in the industry.	N/A	Development Planning	Attendance Register/ Minutes
SLED 02	SMME’s and Job Creation	Continuous assistance of entrepreneurship and job creation by 2027	39	SMME Training	N/A	N/A	N/A	Number of SMME trainings and/ workshops conducted by 30 June 2025	Number	2	2(two) SMME training and/ workshops conducted by 30 June 2024	43 SMME training and/ workshops conducted by 30 June 2024	2 SMME training and/ workshops conducted by 30 June 2025	5 SMME training and/ workshops conducted by 30 June 2025	Additional SMME training/workshops were held as there were requests made by certain ward committees.	N/A		Attendance Register/ Minutes
SLED 03				Informal Traders Training	N/A	N/A	N/A	Number of Informal Traders trainings and/ workshops conducted by 30 June 2025	Number	New	-	-	2 Informal Traders training and/ workshops conducted by 30 June 2025	3 Informal Traders training and/ workshops conducted by 30 June 2025	The department identified the need to have additional training/ workshops on Informal trading due to the high number of informal trading applications received and requests made to the department.	N/A		Attendance Register/ Minutes
SLED 04				EPWP jobs creation	N/A	R1 793 000	EPWP Grant	Number of EPWP jobs created	Number	200	150(one-hundred and fifty) EPWP jobs created by 31 Dec 2023	200 EPWP jobs created by 31 Dec 2023	250(two-hundred and fifty) EPWP jobs created by 31 Dec 2024	254 EPWP jobs created by 31 Dec 2024	N/A	N/A		Community Services

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
SLED 05	Tourism	Promote and identify tourism opportunities by 2027	41	Festive Season Road-Safety and Tourism Campaign	N/A	N/A	N/A	Number of Festive Season Road-Safety and Tourism Campaign held by 31 December 2024	Date	New	-	-	1 Festive Season Road-Safety and Tourism Campaign held by 31 December 2024	1 Festive Season Road-Safety and Tourism Campaign held on 11 December 2024	N/A	N/A	Development Planning	Pictures and close out report
SLED 06				Tourism Stakeholder Meeting	N/A	N/A	N/A	Number of Tourism Stakeholder Meetings held by 31 January 2025	Number	New	-	-	1 Tourism Stakeholder Meetings held by 31 January 2025	2 Tourism Stakeholder Meetings held by 31 January 2025 2 additional Tourism Stakeholder Meetings were held, 1 in the 3 rd and 4 th Quarter. Total of 4 Tourism Stakeholder Meetings held for the year.	Additional Tourism Stakeholder Meetings were held due to the requests made by stakeholders in the industry.	N/A		Attendance Register/ Minutes
SLED 07	Economic growth	Promote economic development by 2027	42	Review and adoption of LED Strategy	N/A	N/A	N/A	Date LED Strategy reviewed and submitted to OMM	Date	23 May 2024	LED Strategy reviewed and submitted to Council by 30 June 2024	LED Strategy adopted by Council on 23 May 2024	LED Strategy reviewed and submitted to OMM by 20 May 2025	LED Strategy reviewed and submitted to OMM on 15 May 2024	N/A	N/A		
SLED 08				LED Stakeholder Meeting	N/A	N/A	N/A	Number of LED Stakeholder Meetings held by 31 January 2025	Number	New	-	-	1 LED Stakeholder Meeting held by 31 January 2025	2 LED Stakeholder Meeting held by 31 January 2025	N/A	N/A		Attendance Register/ Minutes
SLED 09	Real estate and Business Management	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027	43	Effective and efficient Management of Community Service Centres	N/A	N/A	N/A	Number of Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2025	Number	New	-	-	12 Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2025	12 Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2025	N/A	N/A	Community Services	Copy of the Report
SLED 10				CSC Stakeholder Meetings	N/A	N/A	N/A	Number of Stakeholder Meetings held by 30 June 2025	Number	New	-	-	4 Stakeholder Meetings held by 30 June 2025	4 Stakeholder Meetings held by 30 June 2025	N/A	N/A		Reports, Attendance Register and Pictures
SLED 11				CSC Activation Campaigns	N/A	N/A	N/A	Number of CSC Activation Campaigns Held by 30 June 2025	Number	New	-	-	4 CSC Activation Campaigns Held by 30 June 2025	4 CSC Activation Campaigns Held by 30 June 2025	N/A	N/A		Attendance Register and Minutes
SLED 12	Arts and culture	Ensure availability of social services programmes to the community by 2027	46	Conduct Library outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2025	Number	4	4(four) Library outreach programmes conducted by 30 June 2024	4 Library outreach programmes conducted by 30 June 2024	4 Library outreach programmes conducted by 30 June 2025	4 Library outreach programmes conducted by 30 June 2025	N/A	N/A		Report
SLED 13				Conduct Museum outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted by 30 June 2025	Number	4	4(four) museum outreach programmes conducted by 30 June 2024	4 museum outreach programmes conducted by 30 June 2024	4 museum outreach programmes conducted by 30 June 2025	4 museum outreach programmes conducted by 30 June 2025	N/A	N/A	Report	
SLED 14				Arts and Culture Committee	N/A	N/A	N/A	Number of Arts and Culture Committee meetings held by 30 June 2025	Number	4	4 Arts and Culture Committee meetings held by 30 June 2024	4 Arts and Culture Committee meetings held by 30 June 2024	4 Arts and Culture Committee meetings held by 30 June 2025	4 Arts and Culture Committee meetings held by 30 June 2025	N/A	N/A	Minutes, Agenda and attendance register.	
SLED 15				Sports Committee	N/A	N/A	N/A	Number of Sports Committee meetings held by 30 June 2025	Number	New	-	-	4 Sports Committee meetings held by 30 June 2025	4 Sports Committee meetings held by 30 June 2025	N/A	N/A	Minutes, Agenda and attendance register.	

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
SLED 16	Safety and Security	Enhancing safety and security by 2027	50	DTLC Transactions	N/A	N/A	N/A	Percentage of transactions processed at DLTC by 30 June 2025	Percentage (%)	100%	100 % of transactions processed at DLTC by 30 June 2024	100 % of transactions processed at DLTC by 30 June 2024	100% of transactions processed at DLTC by 30 June 2025	100% of transactions processed at DLTC by 30 June 2025	N/A	N/A		Transaction report
SLED 17				Motor licensing	N/A	N/A	N/A	Percentage of transactions processed at Motor licensing by 30 June 2025	Percentage (%)	100%	100% of transactions processed at Motor licensing by 30 June 2024	100% of transactions processed at Motor licensing by 30 June 2024	100% of transactions processed at motor licensing by 30 June 2025	100% of transactions processed at motor licensing by 30 June 2025	N/A	N/A		Transaction report
SLED 18				Roadblocks	N/A	N/A	N/A	Number of Roadblocks held by 30 June 2025	Number	New	-	-	12 Roadblocks held by 30 June 2025	15 Roadblocks held by 30 June 2025	N/A	N/A		Report, Registers and Pictures
SLED 19				Road Safety Awareness Campaigns	N/A	N/A	N/A	Number of Road Safety Awareness Campaigns held by 30 June 2025	Number	New	-	-	12 Road Safety Awareness Campaigns held by 30 June 2025	12 Road Safety Awareness Campaigns held by 30 June 2025	N/A	N/A		Reports, Registers and Pictures
KPA: Cross-Cutting Interventions																		
Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning																		
CC 01	Town Planning	To ensure effective management of current and desirable land uses by 2027	51	Spatial Development Framework (SDF)	All	N/A	N/A	Date Spatial Development Framework (SDF) reviewed and submitted to OMM	Date	23 May 2024	Spatial Development Framework (SDF) reviewed and submitted to Council by 31 May 2024	SDF Adopted by Council on 23 May 2024	Spatial Development Framework (SDF) reviewed and submitted to OMM by 15 May 2025	Spatial Development Framework (SDF) reviewed and submitted to OMM on 15 May 2025	N/A	N/A	Development Planning	Proof of submission to the OMM - Memo
CC 02	Building Inspectorate	To ensure the sustainability of the built environment by 2027	53	Built Environment Workshops	N/A	N/A	N/A	Number of Built Environment Workshops Hosted	Number	New	-	-	2 Built Environment Workshops Hosted by 30 June 2025	2 Built Environment Workshops Hosted by 30 June 2025	N/A	N/A		Attendance Registers
CC 03				Building Inspectorate Progress Reports submitted to OMM	N/A	N/A	N/A	Number of Building Inspectorate Progress Reports	Number	New	-	-	2 Building Inspectorate Progress Reports	2 Building Inspectorate Progress Reports	N/A	N/A		Proof of submission to the OMM - Memo
CC 04	Disaster Management	Ensure Effective & Efficient response to community emergencies by 2027	54	Disaster Management Sector Plan	N/A	N/A	N/A	Date of Adoption of the DMSP	Date	New	-	-	DMSP Adopted by 31 May 2025	DMSP Adopted on 28 May 2025	N/A	N/A	Community Services	Council Resolution
CC 05				Awareness Campaigns	N/A	N/A	N/A	Number of awareness campaigns held by 303 June 2025	Number	New	-	-	12 awareness campaigns held by 303 June 2025	12 awareness campaigns held by 303 June 2025	N/A	N/A		Reports, Register and Pictures
CC 06				Fire Inspections	N/A	N/A	N/A	100% of fire inspections conducted on the number of requests by 30 June 2025	Percentage	New	-	-	100% of fire inspections conducted on the number of requests	100% of fire inspections conducted on the number of requests	N/A	N/A		Reports and Certificate of Compliance where applicable
CC 07				Advisory Forum	N/A	N/A	N/A	Number of Advisory Forum Meetings held by 30 June 2025	Number	New	-	-	4 Advisory Forum Meetings held by 30 June 2025	4 Advisory Forum Meetings held by 30 June 2025	N/A	N/A		Attendance Register and Minutes
CC 08	Environmental Management	Establish and promote a healthy environment in Abaqulusi by 2027	55	Awareness Campaigns	N/A	N/A	N/A	Number of awareness campaigns held by 30 June 2025	Date	New	-	-	4 awareness campaigns held by 30 June 2025	8 awareness campaigns held by 30 June 2025	Additional awareness campaigns are held when there are requests made by stakeholders.	N/A		Reports, Register and Pictures

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	2023 - 2024 Financial Year		2024-2025 Financial Year				Responsible	Portfolio of Evidence (POE)
											01 July 2023 - 30 June 2024		01 July 2024 – 30 June 2025					
											Annual Target	Actual Achieved	Annual Target	Actual Achieved	Reason/s if Target Not Met	Corrective Measure – Way Forward		
CC 09				Waste Management Plan	N/A	N/A	N/A	Date Waste Management Plan developed	Date	Draft in place by 30 June 2024	Waste Management Plan developed and submitted to Council by 30 June 2024	Waste Management Plan is in a Draft Phase.	Waste Management Plan developed and submitted to Council by 31 May 2025	Waste Management Plan developed, submitted and adopted on 28 May 2025.	N/A	N/A		

h. Assessment of Service Providers

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual					G	S				
1	2066	Vodacom	Communication	2021/04/01	2026/03/31	R2666664.10	R2666664.10	Communication By 30 June 2024	Communication By 30 June 2024	G			Not Applicable	Communication By 31 March 2025	Communication By 31 March 2025	G			Not Applicable
2	8/2/1/288	Fidelity Cash Solutions	Provision Of Cash Transit For The Period Of 36months	2023/07/01	2026/07/01	R1379595.76	R634930.45	Provision Of Cash In Transit For The Period Of 36 Months	Provision Of Cash In Transit For The Period Of 36 Months	G			Not Applicable	Provision Of Cash In Transit For The Period Of 36 Months	Provision Of Cash In Transit For The Period Of 36 Months	G			Not Applicable
3	8/2/1/3	Payday	Payment Of Salaries	2022/05/30	2025/05/30	R834173.47	R843913.97	Payment Of Salaries	Payment Of Salaries	G			Not Applicable	Payment Of Salaries	Payment Of Salaries	G			Not Applicable
4	8/2/1/203	Mthombongashi Pty Ltd	Reading Of Water And Electricity Meters For Period 36 Months	2021/08/03	2024/08/31	R4526580.00	R4526580.00	Reading Of Water And Electricity Meters For The Period Of 36 Months	Reading Of Water And Electricity Meters For The Period Of 36 Months	G			Not Applicable	Not Applicable	Not Applicable	G			Not Applicable
5	8/2/1/449	Msuftu Transport	Provision Of Verge Maintenance In Vryheid Central, Emondlo And Eastern Towns For The Period Of 36 Months	2021/11/25	2024/11/25	R34258500.00	R34258500.00	Provision Of Verge Maintenance In Vryheid Central, Emondlo And Eastern Towns For The Period Of 36 Months	Provision Of Verge Maintenance In Vryheid Central, Emondlo And Eastern Towns For The Period Of 36 Months	G			Not Applicable	Not Applicable	Not Applicable	G			Not Applicable
6	8/2/1/436	Essen Trading	Supply And Delivery Of Pothole Patching Items For A Period Of 36 Moths	2021/08/03	2024/08/03	R11078410.00	R11078410.00	Supply And Delivery Of Pothole Patching Items For A Period Of 36 Moths	Supply And Delivery Of Pothole Patching Items For A Period Of 36 Moths	G			Not Applicable	Not Applicable	Not Applicable	G			Not Applicable
7	8/2/1/443	Munsoft Pty Ltd	Panel Of Municipal Financial Management Support/Consultants For The Period Of 36 Months	2024/05/08	2027/05/08	Per Rate	R5181269.37	Panel Of Municipal Financial Management Support/Consultants For The Period Of 36 Months	Panel Of Municipal Financial Management Support/Consultants For The Period Of 36 Months	G			Not Applicable	Panel Of Municipal Financial Management Support/Consultants For The Period Of 36 Months	Panel Of Municipal Financial Management Support/Consultants For The Period Of 36 Months	G			Not Applicable
8	8/2/1/423	Dlv Project	Construction Of Emondlo Market, Abaqulusi Master Plan Ans Sasco Ext 16	2021/09/13	2024/09/13	Per Rate	R8641114.66	Construction Of Emondlo Market, Abaqulusi Master Plan Ans Sasco Ext 16	Construction Of Emondlo Market, Abaqulusi Master Plan Ans Sasco Ext 16	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
9	8/2/1/423	T P A Consultants	Construction Of Zama To Kwabalee Phase 2&3 And Zama To Bhukumthetho Phase 4	2021/09/13	2024/09/13	Per Rate	R3380771.04	Construction Of Zama To Kwabalee Phase 2&3 And Zama To Bhukumthetho Phase 4	Construction Of Zama To Kwabalee Phase 2&3 And Zama To Bhukumthetho Phase 4	G			Not Applicable	100 % of construction/ tarring completed by 30 September 2024	100 % of construction/ tarring completed by 30 September 2024	G			Not Applicable
10	8/2/1/2	Qomkufa Security	Provision Of General Security And VIP Protection Services For The Period Of 36 Months	2021/11/29	2024/11/29	R78957728.54	R78957728.54	Provision Of General Security And VIP Protection Services For The Period Of 36 Months	Provision Of General Security And VIP Protection Services For The Period Of 36 Months	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
11	8/2/1/450	Gcininkanyiso	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	2022/01/06	2025/01/06	Per Rate	R5969933.65	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	G			Not Applicable	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	G			Not Applicable
12	8/2/1/204	Magnacorp 115 Cc	Provision Of One Trucks For Refuse Removal For Emondlo And Eastern Cluster Areas For The Period Of 36 Months	2022/02/18	2025/02/18	R20286617.44	R20286617.44	Provision Of One Trucks For Refuse Removal For Emondlo And Eastern Cluster Areas For The Period Of 36 Months	Provision Of One Trucks For Refuse Removal For Emondlo And Eastern Cluster Areas For The Period Of 36 Months	G			Not Applicable	Provision Of One Trucks For Refuse Removal For Emondlo And Eastern Cluster Areas For The Period Of 36 Months	Provision Of One Trucks For Refuse Removal For Emondlo And Eastern Cluster Areas For The Period Of 36 Months	G			Not Applicable
13	8/2/1/459	Garlicke & Bousfield	Panel Of Attorneys For The Period Of 36 Months	2022/03/15	2025/03/15	Per Rate	R8357383.83	Panel Of Attorneys For The Period Of 36 Months	Panel Of Attorneys For The Period Of 36 Months	G			Not Applicable	Panel Of Attorneys For The Period Of 36 Months	Panel Of Attorneys For The Period Of 36 Months	G			Not Applicable
14	8/2/1/460	Ekaya Promotions	Panel Of Service Providers To Supply And Deliver Protective Clothing For The Period Of 36 Months	2022/03/15	2025/03/15	Per Order	R2214884.29	Panel Of Service Providers To Supply And Deliver Protective Clothing For The Period Of 36 Months	Panel Of Service Providers To Supply And Deliver Protective Clothing For The Period Of 36 Months	G			Not Applicable	Panel Of Service Providers To Supply And Deliver Protective Clothing For The Period Of 36 Months	Panel Of Service Providers To Supply And Deliver Protective Clothing For The Period Of 36 Months	G			Not Applicable
15	8/2/1/475	Fleet Horizon Solution (Pty)Ltd	Provision Of Fleet Management, Vehicles And Earth Moving Equipment And Related Services For The Period Of 36 Months as And When Required	2022/09/26	2025/09/26	R15727773.90	R15727773.90	Provision Of Fleet Management, Vehicles And Earth Moving Equipment And Related Services For The Period Of 36 Months as And When Required	Provision Of Fleet Management, Vehicles And Earth Moving Equipment And Related Services For The Period Of 36 Months as And When Required			P	To Be More Pro-Active On Payments To Suppliers	Provision Of Fleet Management, Vehicles And Earth Moving Equipment And Related Services For The Period Of 36 Months as And When Required	Provision Of Fleet Management, Vehicles And Earth Moving Equipment And Related Services For The Period Of 36 Months as And When Required			P	To Be More Pro-Active On Payments To Suppliers
16	8/2/1/463	Link Up Security	Monitoring, Maintenance And Supply Of Access Controls Including Gates. Doors And Software For the period Of 36 Months	2022/09/26	2025/09/25	R363531.75	R351312.42	Monitoring, Maintenance And Supply Of Access Controls Including Gates. Doors And Software For The period Of 36 Months	Monitoring, Maintenance And Supply Of Access Controls Including Gates. Doors And Software For the period Of 36 Months	G			Not Applicable	Monitoring, Maintenance And Supply Of Access Controls Including Gates. Doors And Software For the period Of 36 Months	Monitoring, Maintenance And Supply Of Access Controls Including Gates. Doors And Software For the period Of 36 Months	G			Not Applicable
17	8/2/1/459	S Pearl Ndaba	Panel Od Attorneys For The Period Of 36 Months	2022/03/15	2025/03/15	Per Rate	R787679.76	Panel Od Attorneys For The Period Of 36 Months	Panel Od Attorneys For The Period Of 36 Months	G			Not Applicable	Panel Od Attorneys For The Period Of 36 Months	Panel Od Attorneys For The Period Of 36 Months	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
18	8/2/1/331	Bidvest Steiner	Appointment For Provision Of Hygiene Services For The Period Of 36 Months	2022/11/08	2025/11/08	R225027.47	R225027.47	Appointment For Provision Of Hygiene Services For The Period Of 36 Months	Appointment For Provision Of Hygiene Services For The Period Of 36 Months	G			Not Applicable	Appointment For Provision Of Hygiene Services For The Period Of 36 Months	Appointment For Provision Of Hygiene Services For The Period Of 36 Months	G			Not Applicable
19	8/2/1/402	Truvelo African Electronics	Appointment For Provision Of Traffic Management For The Period Of 36 Months	2023/02/01	2026/02/01	R4699596.50	R2296500.00	Appointment For Provision Of Traffic Management For The Period Of 36 Months	Appointment For Provision Of Traffic Management For The Period Of 36 Months	G			Not Applicable	Appointment For Provision Of Traffic Management For The Period Of 36 Months	Appointment For Provision Of Traffic Management For The Period Of 36 Months	G			Not Applicable
20	8/2/1/462	Link Up Security	Monitoring, Repairs And Maintenance Of Municipal Alarm For The Period Of 36 Months	2022/09/26	2025/09/26	R1548799.30	R974674.24	Monitoring, Repairs And Maintenance Of Municipal Alarm For The Period Of 36 Months	Monitoring, Repairs And Maintenance Of Municipal Alarm For The Period Of 36 Months	G			Not Applicable	Monitoring, Repairs And Maintenance Of Municipal Alarm For The Period Of 36 Months	Monitoring, Repairs And Maintenance Of Municipal Alarm For The Period Of 36 Months	G			Not Applicable
21	8/2/1/459	Mathopo Attorneys	Panel Of Attorneys For the period Of 36 Months	2022/03/15	2025/03/15	Per Rate	R3581970.33	Panel Of Attorneys For the period Of 36 Months	Panel Of Attorneys For the period Of 36 Months	G			Not Applicable	Panel Of Attorneys For the period Of 36 Months	Panel Of Attorneys For the period Of 36 Months	G			Not Applicable
22	8/2/1/450	Emanxulumeni Trading	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	2022/01/06	2025/01/06	Per Order	R8492804.08	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	G			Not Applicable	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Months	G			Not Applicable
23	8/2/1/310	Schindler Lift	Maintenance And Servicing Of Disabled Elevator In Municipal Head Office For the period Of 36 Months	2023/02/17	2026/02/17	R132480.00	R122453.60	Maintenance And Servicing Of Disabled Elevator In Municipal Head Office For the period Of 36 Months	Maintenance And Servicing Of Disabled Elevator In Municipal Head Office For the period Of 36 Months	G			Not Applicable	Maintenance And Servicing Of Disabled Elevator In Municipal Head Office For the period Of 36 Months	Maintenance And Servicing Of Disabled Elevator In Municipal Head Office For the period Of 36 Months	G			Not Applicable
24	8/2/1/458	Contour Technology	Provision Of Multi Utility Online Vending System And Third-Party Vending For The Period Of 36 Months	2023/01/16	2026/05/15	R5597280.00	R2721395.06	Provision Of Multi Utility Online Vending System And Third-Party Vending For The Period Of 36 Months	Provision Of Multi Utility Online Vending System And Third-Party Vending For The Period Of 36 Months	G			Not Applicable	Provision Of Multi Utility Online Vending System And Third-Party Vending For The Period Of 36 Months	Provision Of Multi Utility Online Vending System And Third-Party Vending For The Period Of 36 Months	G			Not Applicable
25	8/2/1/489	Munic Contractor	Disconnection And Reconnection Of Water/Electricity Meters For The Period Of 36 Months	2023/05/15	2026/05/15	R3663596.95	R3663596.95	Disconnection And Reconnection Of Water/Electricity Meters For The Period Of 36 Months	Disconnection And Reconnection Of Water/Electricity Meters For The Period Of 36 Months	G			Not Applicable	Disconnection And Reconnection Of Water/Electricity Meters For The Period Of 36 Months	Disconnection And Reconnection Of Water/Electricity Meters For The Period Of 36 Months	G			Not Applicable
26	8/2/1/423	Vangisa Consultants	Mpongoza Access Road Phase 3&4	2021/09/13	202409/13	R205168.39	R205168.39	Mpongoza Access Road Phase 3&4	Mpongoza Access Road Phase 3&4	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
27	8/2/1/486	Ziyanda Consulting	Appointment For Water Service Provider Technical Support	2022/11/24	2024/11/24	R3065555.00	R3065555.00	Appointment For Water Service Provider Technical Support	Appointment For Water Service Provider Technical Support	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
28	8/2/1/398	Lexis Nexis Risk Management Pty Ltd	Provision Of The System To Access The Deeds Offices For The Period Of 36 Months	2023/05/29	2026/05/29	R1324166.53	R59736.48	Provision Of The System To Access The Deeds Offices For The Period Of 36 Months	Provision Of The System To Access The Deeds Offices For The Period Of 36 Months	G			Not Applicable	Provision Of The System To Access The Deeds Offices For The Period Of 36 Months	Provision Of The System To Access The Deeds Offices For The Period Of 36 Months	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
29	8/2/1/312	Skynet Sa	Provision Of Cartage Courier Services For The Period Of 36 Months	2023/05/15	2026/05/15	R5721.47 Per Month	R5721.47 PER MONTH	Provision Of Cartage Courier Services For The Period Of 36 Months	Provision Of Cartage Courier Services For The Period Of 36 Months	G			Not Applicable	Provision Of Cartage Courier Services For The Period Of 36 Months	Provision Of Cartage Courier Services For The Period Of 36 Months	G			Not Applicable
30	8/2/1/494	Sparks And Ellis	Supply And Delivery Of Traffic Officers Uniforms For The Period Of 36 Months	2023/05/15	2026/05/15	Per Order	R263131.10	Supply And Delivery Of Traffic Officers Uniforms For The Period Of 36 Months	Supply And Delivery Of Traffic Officers Uniforms For The Period Of 36 Months	G			Not Applicable	Supply And Delivery Of Traffic Officers Uniforms For The Period Of 36 Months	Supply And Delivery Of Traffic Officers Uniforms For The Period Of 36 Months	G			Not Applicable
31	8/2/1/490	Tsani Consulting	Abaqulusi Led Strategy Review	2023/05/15	2024/06/15	R310457.26	R310457.26	Abaqulusi Led Strategy Review	Abaqulusi Led Strategy Review	G			Not Applicable	Not Applicable	Not Applicable	G			Not Applicable
32	8/2/1/459	Zuma & Attorneys	Panel Of Attorneys For The Period Of 36 Months	2022/03/15	2025/03/15	Per Rate	R374342.15	Panel Of Attorneys For The Period Of 36 Months	Panel Of Attorneys For The Period Of 36 Months	G			Not Applicable	Panel Of Attorneys For The Period Of 36 Months	Panel Of Attorneys For The Period Of 36 Months	G			Not Applicable
33	8/2/1/459	Taleni Godi & Attorneys	Panel Of Attorneys For The Period Of 36 Months	2022/03/15	2025/03/15	Per Rate	R760110.00	Panel Of Attorneys For The Period Of 36 Months	Panel Of Attorneys For The Period Of 36 Months	G			Not Applicable	Panel Of Attorneys For The Period Of 36 Months	Panel Of Attorneys For The Period Of 36 Months	G			Not Applicable
34	8/2/1/477	Darman Technology	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R207419.75	R207419.75	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
35	8/2/1/477	Ekaya Promotions	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R14175698.99	R14175698.99	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
36	8/2/1/477	Dhaclin	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R4060814.63	R4060814.63	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
37	20005	Mtn	Supply And Delivery Of Mobile Communication Services To The State	2021/04/01	2026/03/31	R336835.67	R336835.67	Electrification Of Sasko And Shoba	Electrification Of Sasko And Shoba	G			Not Applicable	Electrification Of Sasko And Shoba	Electrification Of Sasko And Shoba	G			Not Applicable
38	8/2/1/495	Sparks And Ellis	Supply And Delivery Of Fire Fighters Protective Clothing For The Period Of 36 Months	2023/05/15	2026/05/15	Per Order	R	Supply And Delivery Of Fire Fighters Protective Clothing For The Period Of 36 Months	Supply And Delivery Of Fire Fighters Protective Clothing For The Period Of 36 Months	G			Not Applicable	Supply And Delivery Of Fire Fighters Protective Clothing For The Period Of 36 Months	Supply And Delivery Of Fire Fighters Protective Clothing For The Period Of 36 Months	G			Not Applicable
39	8/2/1/477	Sphumnathi Logistic	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	20223/02/17	2026/02/17	R2904817.80	R2904817.80	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
40	8/2/1/477	Pro Africa Safety wear	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R2562197.68	R2562197.68	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
41	8/2/1/477	Atmospheric Hygiene	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R116905.00	R116905.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
42	8/2/1/423	Yimpie Projects	Construction Of Louwsburg Sportsfield	2022/03/22	202406/30	R15476131.49	R15476131.49	Construction Of Louwsburg Sportsfield	Construction Of Louwsburg Sportsfield	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
43	8/2/1/505	Amatawutawu General Trading	Construction Of Emondlo Market Stalls Phase 1	2023/10/31	2024/10/23	R4816637.81	R4816637.81	Construction Of Emondlo Market Stalls Phase 1	Construction Of Emondlo Market Stalls Phase 1	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
44	8/2/1/484	Yimpie Projects	Construction Of Kwabalele To Next To Police station Road Phase 4	2023/10/23	2024/10/23	R8527553.65	R8527553.65	Construction Of Kwabalele To Next To Police station Road Phase 4	Construction Of Kwabalele To Next To Police station Road Phase 4	G			Not Applicable	Construction Of Kwabalele To Next To Police station Road Phase 4	Construction Of Kwabalele To Next To Police station Road Phase 4		S		Not Applicable
45	8/2/1/507	Uhaqane Mi Contractor	Construction Of Kwagwebu Sportsfield	2023/10/23	2024/10/23	R7091363.70	R7091363.70	Construction Of Kwagwebu Sportsfield	Construction Of Kwagwebu Sportsfield	G			Not Applicable	100% of KwaGebu Sports field constructed by 31 Dec 2024	80% of Kwagwebu Sports field constructed on the 31 December 2024 100% of KwaGebu Sports field constructed by 30 June 2025.		S		Not Applicable
46	8/2/1/477	Mdleleni	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R2286788.48	R2286788.48	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
47	8/2/1/477	Amakhosi Pilco Trading (Pty) Ltd	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R299943.00	R299943.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
48	8/2/1/477	Zitapi Corporation (Pty) Ltd	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R839042.00	R839042.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
49	8/2/1/492	Mthokozisi Grey Enterprise	Supply And Delivery Of Water Chemicals As And When Required	2023/03/18	2026/03/18	R966000.00	R966000.00	Supply And Delivery Of Water Chemicals As And When Required	Supply And Delivery Of Water Chemicals As And When Required	G			Not Applicable	Supply And Delivery Of Water Chemicals As And When Required	Supply And Delivery Of Water Chemicals As And When Required	G			Not Applicable
50	8/2/1/477	Lmk Projects And Trading (Pty) Ltd	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R777749.41	R777749.41	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
51	8/2/1/423	Kuhlemcebo Engineers (Pty) Ltd	Electrification Of Emakhwatheni Ward 7&Stanela Village Ward 23 And Bhukumthetho	2023/05/15	2024/06/15	R522000.00	R5220000.00	Electrification Of Emakhwatheni Ward 7&Stanela Village Ward 23 And Bhukumthetho	Electrification Of Emakhwatheni Ward 7&Stanela Village Ward 23 And Bhukumthetho	G			Not Applicable	Electrification Of Emakhwatheni And Bhukumthetho	Electrification Of Emakhwatheni And Bhukumthetho	G			Not Applicable
52	8/2/1/477	Isigodlo Sendlovukazi	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R5297998.21	R5297998.21	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
53	8/2/1/477	Amahlabi Amahle Projects	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R1754487.78	R1754487.78	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
54	8/2/1/477	Zwiwe	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R96746.00	R96746.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
55	8/2/1/477	Zilili	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R59875.00	R59875.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
56	8/2/1/477	Higher Ground Trading	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R749816.50	R749816.50	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
57	8/2/1/496	Hrhub Business Services	Panel Of Service Providers For Supply And Delivery Of Signage And Painting For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R354743.00	R354743.00	Panel Of Service Providers For Supply And Delivery Of Signage And Painting For The Period Of 36 Months As And When Required	Panel Of Service Providers For Supply And Delivery Of Signage And Painting For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Service Providers For Supply And Delivery Of Signage And Painting For The Period Of 36 Months As And When Required	Panel Of Service Providers For Supply And Delivery Of Signage And Painting For The Period Of 36 Months As And When Required	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
58	8/2/1/477	Zabalazankosi Holdings	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R202690.00	R202690.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
59	8/2/1/423	Thokomela Engineering Pty Ltd	Appointment Letter For The Project Of Reduction Of Technical And Non-Technical Electricity Losses To Optimise Electricity Revenue	2021/09/13	2024/09/13	R4292950.00	R4292950.00	Appointment Letter For The Project Of Reduction Of Technical And Non-Technical Electricity Losses To Optimise Electricity Revenue	Appointment Letter For The Project Of Reduction Of Technical And Non-Technical Electricity Losses To Optimise Electricity Revenue	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
60	8/2/1/446	Luzuko Trading Enterprise	Appointment Of Repairs And Refurbishment Of The Industrial Reservoir In Vryheid Town	2023/12/07	2024/12/07	R3428725.00	R3428725.00	Appointment Of Repairs And Refurbishment Of The Industrial Reservoir In Vryheid Town	Appointment Of Repairs And Refurbishment Of The Industrial Reservoir In Vryheid Town	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
61	8/2/1/477	Multivest	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R7126442.85	R7126442.85	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
62	8/2/1499	Umhlaba Geomatics Inc	Compilation And Maintenance Of Valuation Roll And Supplementary Valuation Rolls As The Supply Of Other Valuation Related Services For Abaqulusi Municipality In Respect Of The Financial Year/S 1 July 2019 To June 2024	2024/07/01	2029/06/01	R2630000.00	R465682.47	Compilation And Maintenance Of Valuation Roll And Supplementary Valuation Rolls As The Supply Of Other Valuation Related Services For Abaqulusi Municipality In Respect Of The Financial Year/S 1 July 2019 To June 2024	Compilation And Maintenance Of Valuation Roll And Supplementary Valuation Rolls As The Supply Of Other Valuation Related Services For Abaqulusi Municipality In Respect Of The Financial Year/S 1 July 2019 To June 2024	G			Not Applicable	Compilation And Maintenance Of Valuation Roll And Supplementary Valuation Rolls As The Supply Of Other Valuation Related Services For Abaqulusi Municipality In Respect Of The Financial Year/S 1 July 2019 To June 2024	Compilation And Maintenance Of Valuation Roll And Supplementary Valuation Rolls As The Supply Of Other Valuation Related Services For Abaqulusi Municipality In Respect Of The Financial Year/S 1 July 2019 To June 2024	G			Not Applicable
63	8/2/1/473	Engapheli Moya Solutions	Panel Of Civil Contractors For The Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R5189632.92	R5189632.92	Panel Of Civil Contractors For The Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	Panel Of Civil Contractors For The Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Civil Contractors For The Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	Panel Of Civil Contractors For The Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	G			Not Applicable
64	8/2/1/423	Mzolo Consulting Engineers	Construction Of Louwsburg Sportsfield	2021/09/13	2024/09/13	R5891142.75	R5891142.75	Construction Of Louwsburg Sportsfield	Construction Of Louwsburg Sportsfield	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
65	8/2/1/477	Blue Exact Holding	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R1610630.67	R1610630.67	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
66	8/2/1/477	Engapheli Moya Solutions	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R354788.00	R354788.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
67	8/2/1/473	Mela Okuhle Trading	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As When Required	2023/05/18	2026/05/18	R6140752.41	R5582750.93	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As When Required	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As When Required	G			Not Applicable	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As When Required	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As When Required	G			Not Applicable
68	8/2/1/477	Branch Tree Technologies	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/18	R139811.80	R139811.80	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
69	8/2/1/473	Inqubeko Engineering	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R13015403.11	R13015403.11	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	Panel Of Civil Contractors For Construction And Rehabilitation Of Roads And Storm Water For The Period Of 36 Months As And When Required	G			Not Applicable
70	8/2/1/492	Metsi Chem International	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R2042705.67	R2042705.67	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable
71	8/2/1/477	Isibonelo Sikamawewe	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R1068799.00	R1068799.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
72	8/2/1/477	Bual Perazim And Projects	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/05/29	R1015800.00	R1015800.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
73	8/2/1/477	V Three Trading	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R4549099.85	R4549099.85	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
														Months As And When Required	Months As And When Required				
74	8/2/1/509	Redeemed Media	Advertising Of Municipal Programs On Mainstream Media And Coordination For 2023/2024 Financial Year	2023/02/17	2024/12/12	R719621.01	R719621.01	Advertising Of Municipal Programs On Mainstream Media And Coordination For 2023/2024 Financial Year	Advertising Of Municipal Programs On Mainstream Media And Coordination For 2023/2024 Financial Year	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
75	8/2/1/443	Isibani Chartered Accountants & Auditors Pty Ltd	Appointment Of Professional Service Providers For Annual Financial Statements And Grap Compliant Asset Register Compilations	2024/06/01	2026/05/15	R5204490.71	R5204490.71	Appointment Of Professional Service Providers For Annual Financial Statements And Grap Compliant Asset Register Compilations	Appointment Of Professional Service Providers For Annual Financial Statements And Grap Compliant Asset Register Compilations	G			Not Applicable	Appointment Of Professional Service Providers For Annual Financial Statements And Grap Compliant Asset Register Compilations	Appointment Of Professional Service Providers For Annual Financial Statements And Grap Compliant Asset Register Compilations	G			Not Applicable
76	8/2/1/477	Batlokwa Holdings	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R3146401.75	R3146401.75	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
77	505050	Thokomela Engineering Pty Ltd	Mondlo Corridor (Bhekumthetho Ward 19 Mondlo Township A Ward 18 & Mondlo Township B Ward 20) Electrification	2023/05/15	2025/05/15	R7040000.00	R7007307.41	Mondlo Corridor (Bhekumthetho Ward 19 Mondlo Township A Ward 18 & Mondlo Township B Ward 20) Electrification	Mondlo Corridor (Bhekumthetho Ward 19 Mondlo Township A Ward 18 & Mondlo Township B Ward 20) Electrification	G			Not Applicable	Mondlo Corridor (Bhekumthetho Ward 19 Mondlo Township A Ward 18 & Mondlo Township B Ward 20) Electrification	Mondlo Corridor (Bhekumthetho Ward 19 Mondlo Township A Ward 18 & Mondlo Township B Ward 20) Electrification	G			Not Applicable
78	8/2/1/454	Engapheli Moya Solutions	Construction Of Bhekumthehto Road Phase 5	2024/05/14	2025/05/14	R6205100.00	R6205100.00	Construction Of Bhekumthehto Road Phase 5	Construction Of Bhekumthehto Road Phase 5	G			Not Applicable	Construction Of Bhekumthehto Road Phase 5	Construction Of Bhekumthehto Road Phase 5	G			Not Applicable
79	8/2/1/450	Ekaya Promotions	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Month	2022/01/05	2025/01/05	R5371650.00	R5371650.00	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Month	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Month	G			Not Applicable	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Month	Panel Of Service Providers To Supply (I.E On Hire Basis As And When Required) Yellow For The Period Of 36 Month	G			Not Applicable
80	8/2/1/473	Destro Trading	Repairs Of Mondlo Pump No 2 And No3	2023/05/18	2026/05/18	R998439.93	R998439.93	Repairs Of Mondlo Pump No 2 And No3	Repairs Of Mondlo Pump No 2 And No3	G			Not Applicable	Repairs Of Mondlo Pump No 2 And No3	Repairs Of Mondlo Pump No 2 And No3	G			Not Applicable
81	8/2/1/492	Engaphelimoya Solutions	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R1104000.00	R1104000.00	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Attorneys For The Period Of 36 Months	G			Not Applicable	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
82	8/2/1/68	Fnb Bank	Provision Of Banking Services For The Period Of 60 Months	2024/02/27	2029/02/27	R	R	Provision Of Banking Services For The Period Of 60 Months	Provision Of Banking Services For The Period Of 60 Months	G			Not Applicable	Provision Of Banking Services For The Period Of 60 Months	Provision Of Banking Services For The Period Of 60 Months	G			Not Applicable
83	8/2/1/1	Sky Metro Equipment Pty Ltd	Leasing And Maintenance Of Photocopier Machines For The Period Of 36 Months	2024/07/05	2027/07/05	R2111027.41	R547578.54	Leasing And Maintenance Of Photocopier Machines For The Period Of 36 Months	Leasing And Maintenance Of Photocopier Machines For The Period Of 36 Months	G			Not Applicable	Leasing And Maintenance Of Photocopier Machines For The Period Of 36 Months	Leasing And Maintenance Of Photocopier Machines For The Period Of 36 Months	G			Not Applicable
84	8/2/1/82	Silver Lake Trading 305 Pty Ltd	Provision Of Insurance Services For A Period Of 36 Months	2024/04/02	2027/07/02	R1406339.00	R31244.00	Provision Of Insurance Services For A Period Of 36 Months	Provision Of Insurance Services For A Period Of 36 Months	G			Not Applicable	Provision Of Insurance Services For A Period Of 36 Months	Provision Of Insurance Services For A Period Of 36 Months	G			Not Applicable
85	8/2/1/496	Anziq Pty Ltd	Panel For The Supply And Delivery Of Road Signage And Painting For The Period Of 36 Months	2023/05/18	2026/05/18	R220500.00	R220500.00	Panel For The Supply And Delivery Of Road Signage And Painting For The Period Of 36 Months	Panel For The Supply And Delivery Of Road Signage And Painting For The Period Of 36 Months	G			Not Applicable	Panel For The Supply And Delivery Of Road Signage And Painting For The Period Of 36 Months	Panel For The Supply And Delivery Of Road Signage And Painting For The Period Of 36 Months	G			Not Applicable
86	8/2/1/492	Mvusenhlahla Pty Ltd	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R1067175.00	R1067175.00	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable
87	8/2/1/477	Wenzokuhle Construction	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/05/18	2026/02/17	R725185.74	R725185.74	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
88	8/2/1/492	Inqubeko Engineering	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R1177610.35	R1177610.35	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable
89	8/2/1/477	Masa Africa	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/05/18	2026/02/17	R149999.00	R149999.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
90	8/2/1/492	Aeci Water	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R437000.00	R437000.00	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year			Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025						
								Target	Actual	G	S	P		Target	Actual	G	S	P		
														As And When Required	As And When Required					
91	8/2/1/420	Aqua Transport And Hire	Hire Equipment To Service Vryheid Landfill Site For The Period Of 36 Months	2022/07/01	2024/07/01	R10198164.46	R10198164.46	Hire Equipment To Service Vryheid Landfill Site For The Period Of 36 Months	Hire Equipment To Service Vryheid Landfill Site For The Period Of 36 Months	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable	
92	8/2/1/306	Matsiya Consruction Engineering	Testing, Fault Locating, Termination Of Low And Medium Voltage And Jointing Of Cables Over 36 Months	2021/06/15	2024/06/15	R6797638.25	R6797638.25	Testing, Fault Locating, Termination Of Low And Medium Voltage And Jointing Of Cables Over 36 Months	Testing, Fault Locating, Termination Of Low And Medium Voltage And Jointing Of Cables Over 36 Months	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable	
93	8/2/1/473	Sabzin Construction	Panel Of Service Providers Of Civil Contractors	2023/05/18	2026/05/18	R2377000.30	R2377000.30	Panel Of Service Providers Of Civil Contractors	Panel Of Service Providers Of Civil Contractors	G			Not Applicable	Panel Of Service Providers Of Civil Contractors	Panel Of Service Providers Of Civil Contractors	G			Not Applicable	
94	8/2/1/473	Thinasonke Building Projects	Construction Of Vilakazi Community Hall	2024/08/07	2026/05/18	R7597978.36	R5112359.36	Construction Of Vilakazi Community Hall	Construction Of Vilakazi Community Hall	G			Not Applicable	Construction Of Vilakazi Community Hall	Construction Of Vilakazi Community Hall	G			Not Applicable	
95	8/2/1/473	Gcininkanyiso	Construction Of Kwakhence Community Hall	2024/08/07	2026/05/18	R7647646.73	R4721203.42	Not Applicable	Not Applicable				Not Applicable	Construction Of Kwakhence Community Hall	Construction Of Kwakhence Community Hall	G			Not Applicable	
96	8/2/1/473	Phethelephi	Construction Of Mezzelfontein Community Hall	2024/08/07	2026/05/18	R7499703.04	R3961224.92	Not Applicable	Not Applicable				Not Applicable	Construction Of Mezzelfontein Community Hall	Construction Of Mezzelfontein Community Hall	G			Not Applicable	
97	8/2/1/513	Magnacorp 115 Cc	Refuse Solid Waste Removal In Vryheid Town And Surrounding Areas For The Period Of 36 Months	2024/09/01	2027/09/01	R29889606.37	R5465718.83	Not Applicable	Not Applicable				Not Applicable	Refuse Solid Waste Removal In Vryheid Town And Surrounding Areas For The Period Of 36 Months	Refuse Solid Waste Removal In Vryheid Town And Surrounding Areas For The Period Of 36 Months	G			Not Applicable	
98	8/2/1/203	Sphumnathi Logistic	Reading Of Water And Electricity Meters For Period 36 Months	2024/10/21	2027/10/21	R5297357.88	R738918.38	Not Applicable	Not Applicable				Not Applicable	Reading Of Water And Electricity Meters For Period 36 Months	Reading Of Water And Electricity Meters For Period 36 Months	G			Not Applicable	
99	8/2/1/436	Essen Trading	Supply And Delivery Of Pothole Patching For Period 36 Months	2024/11/12	2027/11/12	R4710400.00	R4710400.00	Not Applicable	Not Applicable				Not Applicable	Supply And Delivery Of Pothole Patching For Period 36 Months	Supply And Delivery Of Pothole Patching For Period 36 Months	G			Not Applicable	
100	8/2/1/477	Dephoenix Holding Pty Ltd	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/05/18	2026/05/18	R4383050.23	R4383050.23	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	
101	8/2/1/524	Thuke Holdings	Construction Of Kwamzwezwe Community Hall	2024/09/12	2025/09/12	R7622536.64	R4424897.24	Not Applicable	Not Applicable				Not Applicable	Construction Of Kwamzwezwe Community Hall	Construction Of Kwamzwezwe Community Hall	G			Not Applicable	

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
102	8/2/1/194	Wetsi Moloi Health	Provision Of Medical Doctor For The Period Of 36 Months	2024/09/25	2027/09/25	Per Rate	R	Not Applicable	Not Applicable				Not Applicable	Provision Of Medical Doctor For The Period Of 36 Months	Provision Of Medical Doctor For The Period Of 36 Months	G			Not Applicable
103	8/2/1/473	Zhemveloh Enterprises	Excavator Machine For Repairs	2024/10/25	2024/10/25	R247250.00	R247250.00	Not Applicable	Not Applicable				Not Applicable	Excavator Machine For Repairs	Excavator Machine For Repairs	G			Not Applicable
104	8/2/1/473	Wenzokuhle Construction	Construction Of Shoba Gravel Road	2024/12/02	2025/05/12	R798600.00	R798600.00	Not Applicable	Not Applicable				Not Applicable	Construction Of Shoba Gravel Road	Construction Of Shoba Gravel Road	G			Not Applicable
105	8/2/1/523	Bhenezuzi Jv Umqondo	Construction Of Emarasteni Bridge	2024/12/02	2025/12/02	R14604810.25	R0	Not Applicable	Not Applicable				Not Applicable	Construction Of Emarasteni Bridge	Construction Of Emarasteni Bridge	G			Not Applicable
106	8/2/1/477	House Of Queen	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R3033007.83	R3033007.83	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
107	8/2/1/443	Silver Solutions	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2024/07/01	2027/07/01	R2300000.00	R2300000.00	Not Applicable	Not Applicable				Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
108	8/2/1/478	Yayoh Trading	Appointment Of An Event Management For The Period Of 12 Months	2024/09/25	2025/09/25	R2814797.50	R2814797.50	Not Applicable	Not Applicable				Not Applicable	Appointment Of An Event Management For The Period Of 12 Months	Appointment Of An Event Management For The Period Of 12 Months	G			Not Applicable
109	8/2/1/306	Matsiya Construction	Testing, Fault Locating, Termination Of Low And Medium Voltage And Jointing Of Cables Over 36 Months	2024/11/15	2027/11/15	R1674155.00	R1674155.00	Not Applicable	Not Applicable				Not Applicable	Testing, Fault Locating, Termination Of Low And Medium Voltage And Jointing Of Cables Over 36 Months	Testing, Fault Locating, Termination Of Low And Medium Voltage And Jointing Of Cables Over 36 Months	G			Not Applicable
110	8/2/1/477	Siqungindlovu Trading	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R612681.00	R612681.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
111	8/2/1/492	Phethelephi Services	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	2023/03/18	2026/03/18	R1726210.95	R1726210.95	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
112	8/2/1/492	Gcininkanyiso	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	2023/03/18	2026/03/18	R552000.00	R552000.00	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	Panel Of Service Providers To Supply Water And Wastewater Treatment Chemicals For The Period Of 36 Months As And When Required	G			Not Applicable
113	8/2/1/473	Isulogumede Catering & Projects	Panel Of Service Providers Of Civil Contractors	2024/11/12	2025/08/07	R1999876.45	R1772114.75	Not Applicable	Not Applicable				Not Applicable	Panel Of Service Providers Of Civil Contractors	Panel Of Service Providers Of Civil Contractors	G			Not Applicable
114	8/2/1/427	Engapheli Moya Solutions	Service Provider To Provide Laboratory Services, Water And Wastewater Quality Analysis For A Period Of 36 Months	2024/07/29	2027/07/29	R9010489.20	R2104382.00	Not Applicable	Not Applicable				Not Applicable	Service Provider To Provide Laboratory Services	Water And Wastewater Quality Analysis For A Period Of 36 Months	G			Not Applicable
115	8/2/1/474	Sphumnathi Logistic	Renovation Of Market Square Building Phase 1 & 2	2024/08/05	2024/12/05	Per Order		Not Applicable	Not Applicable				Not Applicable	Renovation Of Market Square Building Phase 1 & 2	Renovation Of Market Square Building Phase 1 & 2				Not Applicable
116	8/2/1/477	Multivest	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/18	R7126442.85	R7126442.85	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
117	8/2/1/473	Dlv Project	Construction Of Vilakazi, Kwakhence And Mazzelfontein Community Halls	2024/08/25	2026/05/18	R1693474.22	R1693474.22	Not Applicable	Not Applicable				Not Applicable	Construction Of Vilakazi	Kwakhence And Mazzelfontein Community Halls	G			Not Applicable
118	8/2/1/521	Uhaqane Mi Contractor	Provision Of Operation And Maintenance Of The Vryheid Landfill Site For The Period of 36 Months	2024/11/14	2027/11/14	R28141813.80	R1764128.90	Not Applicable	Not Applicable				Not Applicable	Provision Of Operation And Maintenance Of The Vryheid Landfill Site For The Period of 36 Months	Provision Of Operation And Maintenance Of The Vryheid Landfill Site For The Period of 36 Months	G			Not Applicable
119	8/2/1/515	Tm Vest	Panel Of Service Providers to Supply And Deliver Mini Substations, Distribution Transformers T35 Dual Ratios And Electrical Panels For The Period Of 36 Months	2024/03/28	2027/03/28	R159600.00	R159600.00	Not Applicable	Not Applicable				Not Applicable	Panel Of Service Providers to Supply And Deliver Mini Substations, Distribution	Panel Of Service Providers to Supply And Deliver Mini Substations, Distribution	G			Not Applicable
120	8/2/1/528	Aba Trading Enterprise	Provision Of Verge Maintenance At Emondlo Area For A Period Of 36 Months	2025/03/01	2028/03/01	R5161614.00	R519800.00	Not Applicable	Not Applicable				Not Applicable	Provision Of Verge Maintenance At Emondlo Area For A Period Of 36 Months	Provision Of Verge Maintenance At Emondlo Area For A Period Of 36 Months	G			Not Applicable
121	8/2/1/477	United As The Best Trading & Projects	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36	2023/02/17	2026/02/17	R201704.25	R201704.25	Panel Appointment For The Supply And Delivery Of Different Stock Items For The	Panel Appointment For The Supply And Delivery Of Different Stock Items For The	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year			Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025						
								Target	Actual	G	S	P		Target	Actual	G	S	P		
			Months As And When Required					Period Of 36 Months As And When Required	Period Of 36 Months As And When Required					As And When Required	As And When Required					
122	8/2/1/525	Sky Shield Security	Provision Of Security Services At Eastern Town Areas For The Period Of 36 Months	2025/04/01	2028/04/01	R27786649.51	R1872253.80	Not Applicable	Not Applicable				Not Applicable	Provision Of Security Services At Eastern Town Areas For The Period Of 36 Months	Provision Of Security Services At Eastern Town Areas For The Period Of 36 Months	G			Not Applicable	
123	8/2/1/529	Aros Protection Services	Provision Of Security Services In Vryheid Central And Surrounding Areas For The Period Of 36 Months	2025/04/01	2028/04/01	R44314154.73	R4605287.88	Not Applicable	Not Applicable				Not Applicable	Provision Of Security Services In Vryheid Central And Surrounding Areas For The Period Of 36 Months	Provision Of Security Services In Vryheid Central And Surrounding Areas For The Period Of 36 Months	G			Not Applicable	
124	8/2/1/527	Msenge Protection Services	Provision Of Security Services At Emondlo Area For The Period Of 36 Months	2025/04/01	2028/04/01	R18527967.00	R1029331.50	Not Applicable	Not Applicable				Not Applicable	Provision Of Security Services At Emondlo Area For The Period Of 36 Months	Provision Of Security Services At Emondlo Area For The Period Of 36 Months	G			Not Applicable	
125	8/2/1/526	Nival Investment 13 Cc	Provision Of Verge Maintenance In Eastern Town Areas For The Period Of 36 Months	2025/04/01	2028/04/01	R8861532.00	R246153.67	Not Applicable	Not Applicable				Not Applicable	Provision Of Verge Maintenance In Eastern Town Areas For The Period Of 36 Months	Provision Of Verge Maintenance In Eastern Town Areas For The Period Of 36 Months	G			Not Applicable	
126	8/2/1/516	Conlog (Pty) Ltd	Panel Of Service Providers To Supply And Deliver Single Phase, Phase Three Phase Prepayment Meters/ Three Phase Conventional Meters For 36 Months	2024/03/28	2027/03/28	R1994075.00	R1944075.00	Not Applicable	Not Applicable				Not Applicable	Panel Of Service Providers To Supply And Deliver Single Phase, Phase Three Phase Prepayment Meters/ Three Phase Conventional Meters For 36 Months	Panel Of Service Providers To Supply And Deliver Single Phase, Phase Three Phase Prepayment Meters/ Three Phase Conventional Meters For 36 Months	G			Not Applicable	
127	8/2/1/473	Destro Trading	Repairs And Maintenance Of Transformer No2 At Mason Substation For The Period Of 08 Months 8/2/1/473	2024/09/12	2025/05/12	R4446592.42	R2541677.63	Not Applicable	Not Applicable				Not Applicable	Repairs And Maintenance Of Transformer No2 At Mason Substation For The Period Of 08 Months 8/2/1/473	Repairs And Maintenance Of Transformer No2 At Mason Substation For The Period Of 08 Months 8/2/1/473	G			Not Applicable	
128	8/2/1/426	Ayanda Mbango Communication Pty Ltd	Panel Of Advertising Agencies For The Period Of 36 Months	2024/05/14	2027/05/14	R185312.53	R185312.53	Not Applicable	Not Applicable				Not Applicable	Panel Of Advertising Agencies For The Period Of 36 Months	Panel Of Advertising Agencies For The Period Of 36 Months	G			Not Applicable	
129	8/2/1/539	Engapheli Moya Solutions	Repairs To Bloemveld Waterworks	2025/02/10	2024/03/01	R2392288.65	R2392288.65	Not Applicable	Not Applicable				Not Applicable	Repairs To Bloemveld Waterworks	Repairs To Bloemveld Waterworks	G			Not Applicable	
130	8/2/1/473	Luzuko Trading Enterprise	Rehabilitation Of Abaqulusi Local Municipality Offices At Emondlo	2024/12/11	2025/12/11	R3903206.72	R0	Not Applicable	Not Applicable				Not Applicable	Rehabilitation Of Abaqulusi Local Municipality Offices At Emondlo	Rehabilitation Of Abaqulusi Local Municipality Offices At Emondlo	G			Not Applicable	

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
131	8/2/1/473	Uhaqane Mi Contractor	Fencing And Dredging Of Ponds At Coronation Wastewater Works	2024/10/15	2025/10/15	R1799750.00	R0	Not Applicable	Not Applicable				Not Applicable	Fencing And Dredging Of Ponds At Coronation Wastewater Works	Fencing And Dredging Of Ponds At Coronation Wastewater Works	G			Not Applicable
132	8/2/1/539	Mzital Trading	Provision Of Verge Maintenance In Municipal Plants Electrical Substations And Cemtries Of Abaqulusi Municipality For The Period Of 36 Months	2025/01/27	2028/01/27	R13388314.59	R1177554.00	Not Applicable	Not Applicable				Not Applicable	Provision Of Verge Maintenance In Municipal Plants Electrical Substations And Cemtries Of Abaqulusi Municipality For The Period Of 36 Months	Provision Of Verge Maintenance In Municipal Plants Electrical Substations And Cemtries Of Abaqulusi Municipality For The Period Of 36 Months	G			Not Applicable
133	8/2/1/473	Thokomela Engineering Pty Ltd	Extension Of Scope For Inclusion Of Design And Construction Of A Ring Feed Electricity Hv-Line For Lakeside, Inkamani And Princess Mkabayi Mall And Design Of The Switch Breaker At Abaqulusi Substation	2024/08/07	2025/08/07	R3181607.92	R828780.07	Not Applicable	Not Applicable				Not Applicable	Extension Of Scope For Inclusion Of Design And Construction Of A Ring Feed Electricity Hv-Line For Lakeside, Inkamani And Princess Mkabayi Mall And Design Of The Switch Breaker At Abaqulusi Substation	Extension Of Scope For Inclusion Of Design And Construction Of A Ring Feed Electricity Hv-Line For Lakeside, Inkamani And Princess Mkabayi Mall And Design Of The Switch Breaker At Abaqulusi Substation	G			Not Applicable
134	8/2/1/450	Sizamile Sanqoba	Appointment For The Supply Of Yellow Plant At A Wet Rate For Repairs Of Gravel Roads At Ward 1 And 4	2024/10/20	2025/01/30	R2022850.00	R2022850.00	Not Applicable	Not Applicable				Not Applicable	Appointment For The Supply Of Yellow Plant At A Wet Rate For Repairs Of Gravel Roads At Ward 1 And 4	Appointment For The Supply Of Yellow Plant At A Wet Rate For Repairs Of Gravel Roads At Ward 1 And 4	G			Not Applicable
135	8/2/1/477	Ndosirise	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2023/02/17	2026/02/17	R657059.00	R657059.00	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
136	8//1/473	Sabzin Construction	Construction Of Mpongoza Gravel Road Ward 4	2025/04/11	2026/04/11	R1999876.45	R1794616.54	Not Applicable	Not Applicable				Not Applicable	Construction Of Mpongoza Gravel Road Ward 4	Construction Of Mpongoza Gravel Road Ward 4	G			Not Applicable
137	8/2/1/477	Emanxulumeni Trading	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	2024/11/14	2026/02/17	R966000.00	R966000.00	Not Applicable	Not Applicable				Not Applicable	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	Panel Appointment For The Supply And Delivery Of Different Stock Items For The Period Of 36 Months As And When Required	G			Not Applicable
138	8/2/1/473	Thinasonke Building & Projects	Rehabilitation Of Vryheid Landfill For Abaqulusi Local Municipality	2024/12/12	2025/01/12	R809036.50	R809036.50	Not Applicable	Not Applicable				Not Applicable	Rehabilitation Of Vryheid Landfill For Abaqulusi Local Municipality	Rehabilitation Of Vryheid Landfill For Abaqulusi Local Municipality	G			Not Applicable
139	8/2/1/473	Sphumnathi Logistic	Emergency Instruction From Panel Repairs And Refurbishment Of	2025/05/06	2025/12/06	R1009999.99	R1005836.00	Not Applicable	Not Applicable				Not Applicable			G			

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
			Emondlo Ward 18 Gravel Road																
140	8/2/1/473	Inqubeko Engineering	Repairs And Refurbishment Of Stanela Gravel Road	2025/05/06	2025/12/06	R1088450.00	R1088450.00	Not Applicable	Not Applicable				Not Applicable	Emergency Instruction From Panel Repairs And Refurbishment Of Emondlo Ward 18 Gravel Road	Emergency Instruction From Panel Repairs And Refurbishment Of Emondlo Ward 18 Gravel Road	G			Not Applicable
141	8/2/1/473	Yimpie Projects	Repairs And Refurbishment Of Emondlo Ward 20 Gravel Road	2025/05/06	2025/12/06	R794206.88	R0	Not Applicable	Not Applicable				Not Applicable	Repairs And Refurbishment Of Emondlo Ward 20 Gravel Road	Repairs And Refurbishment Of Emondlo Ward 20 Gravel Road	G			Not Applicable
142	8/2/1/473	Higher Ground Trading	Construction Of Kwabhoki Bridge	2025/05/06	2025/12/06	R1100000.00	R10261112.48	Not Applicable	Not Applicable				Not Applicable	Construction Of Kwabhoki Bridge	Construction Of Kwabhoki Bridge	G			Not Applicable
143	8/2/1/473	Origins Properties	Repairs And Refurbishment Of Esigodini Gravel Road	2025/05/06	2025/12/06	R599827.89	R410550.00	Not Applicable	Not Applicable				Not Applicable	Repairs And Refurbishment Of Esigodini Gravel Road	Repairs And Refurbishment Of Esigodini Gravel Road	G			Not Applicable
144	8/2/1/549	Group M Import And Export	Supply And Delivery Of Sewing Machines For Led Projects	2025/05/06	2025/06/06	R194548.95	R	Not Applicable	Not Applicable				Not Applicable	Supply And Delivery Of Sewing Machines For Led Projects	Supply And Delivery Of Sewing Machines For Led Projects	G			Not Applicable
145	8/2/1/473	Tbe Security & Cleaning Services	Repairs And Refurbishment Of Shoba Gravel Road	2025/05/06	2025/12/06	R890000.00	R899999.95	Not Applicable	Not Applicable				Not Applicable	Repairs And Refurbishment Of Shoba Gravel Road	Repairs And Refurbishment Of Shoba Gravel Road	G			Not Applicable
146	303030	Venus Security	Investigation	2024/08/01	2024/12/01	R1600000.00	R1599972.00	Not Applicable	Not Applicable				Not Applicable	Investigation	Investigation	G			Not Applicable
147	8/2/1/543	Themba X Projects	Provision Of Fire Engine	2025/05/10	2026/06/05	R4481057.62	R0	Not Applicable	Not Applicable				Not Applicable	Provision Of Fire Engine	Provision Of Fire Engine	G			Not Applicable
148	8/2/1/550	Shobzin Poultry Farm Pty Ltd	Supply And Delivery Of Agricultural Material For Led Projects	2025/06/05	2026/06/05	R945396.53	R0	Not Applicable	Not Applicable				Not Applicable	Supply And Delivery Of Agricultural Material For Led Projects	Supply And Delivery Of Agricultural Material For Led Projects	G			Not Applicable
149	8/2/1/548	Tg Communication	Supply And Delivery Of Catering Equipment’s For Led Projects	2025/06/05	2026/06/05	R268186.80	R0	Not Applicable	Not Applicable				Not Applicable	Supply And Delivery Of Catering equipment For Led Projects	Supply And Delivery Of Catering equipment For Led Projects	G			Not Applicable
150	8/2/1/546	Innova Networks	Supply And Delivery Of Sound System For Led Projects	2025/06/05	2026/06/05	R1852650.00	R0	Not Applicable	Not Applicable				Not Applicable	Supply And Delivery Of Sound System For Led Projects	Supply And Delivery Of Sound System For Led Projects	G			Not Applicable

No	Bid Number	Name Of External Service Provider	Service Provided In Terms Of The Sla	Date Contract Awarded	Completion Date	Value Of Project	Expenditure To Date	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance	Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2023/ 2024						2024/2025					
								Target	Actual	G	S	P		Target	Actual	G	S	P	
151	8/2/1/541	Moreki Technology Solution	Agent To Provide Full Service Of Design And Implementation Of An Energy Efficiency (Eedsm)	2025/01/27	2028/01/27	R1500000.00	R1500000.00	Not Applicable	Not Applicable				Not Applicable	Agent To Provide Full Service Of Design And Implementation Of An Energy Efficiency (Eedsm)	Agent To Provide Full Service Of Design And Implementation Of An Energy Efficiency (Eedsm)	G			Not Applicable
152	88/2/1/473	Inqubeko Engineering	Supply And Installation Of New Pump And Pipe Work At Bhhekuzulu Sewer Pump Station	2024/12/11	2025/01/11	R1983750.00	R1983750.00	Not Applicable	Not Applicable				Not Applicable	Supply And Installation Of New Pump And Pipe Work At Bhhekuzulu Sewer Pump Station	Supply And Installation Of New Pump And Pipe Work At Bhhekuzulu Sewer Pump Station	G			Not Applicable
153	8/2/1/504	Thuke Holding	Construction Of Shoba Community Hall	2023/10/23	2024/10/23	R7063725.89	R6056598.46	Construction Of Shoba Community Hall	Construction Of Shoba Community Hall	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable
154	8/2/1/552	Ibc Forensic	Provision Of Debt Verification, Data Cleansing And Debtor Profiling For The Period Of 36 Months	2025/05/30	2028/05/30	R4478427.05	R4478427.05	Construction Of Shoba Community Hall	Construction Of Shoba Community Hall				Not Applicable	Provision Of Debt Verification	Data Cleansing And Debtor Profiling For The Period Of 36 Months	G			Not Applicable
155	8/2/1/538	Afrilectrical Consulting Engineers	Panel Of Service Providers For Professional Service Provider/Consultant For The Electrical Engineers	2024/12/17	2027/12/17	R3318000.00	R3318000.00	Not Applicable	Not Applicable	G			Not Applicable	Panel Of Service Providers For Professional Service Provider/Consultant For The Electrical Engineers	Panel Of Service Providers For Professional Service Provider/Consultant For The Electrical Engineers	G			Not Applicable
156	8/2/1/474	Gabade Building & Projects	Panel Of Building Contractors For The Construction And Refurbishment Of Municipal Building	2023/05/18	2026/05/18	R267000.00	R267000.00	Panel Of Building Contractors For The Construction And Refurbishment Of Municipal Building	Panel Of Building Contractors For The Construction And Refurbishment Of Municipal Building	G			Not Applicable	Panel Of Building Contractors For The Construction And Refurbishment Of Municipal Building	Panel Of Building Contractors For The Construction And Refurbishment Of Municipal Building	G			Not Applicable
157	8/2/1/517	Ngomakude	Panel Of Service Providers To Supply And Delivery Streetlights, Fittings And Globes For The Period Of 36 Months	2024/03/28	2027/03/28	R189989.00	R189989.00	Not Applicable	Not Applicable				Not Applicable	Panel Of Service Providers To Supply And Delivery Streetlights	Fittings And Globes For The Period Of 36 Months	G			Not Applicable
158	8/2/1/473	Phethelephi Services	Repairs For Mandlo Water Works	2024/12/11	2025/01/01	R1221875.00	R1221875.00	Not Applicable	Not Applicable				Not Applicable	Repairs For Mandlo Water Works	Repairs For Mandlo Water Works	G			Not Applicable
159	255555	Jenny Internet	Internet	2025/04/01	2025/09/30	R310290.46	R310290.46	Not Applicable	Not Applicable				Not Applicable	Internet	Internet	G			Not Applicable
160	8/2/1/522	Venus Security International	Provision Of Specialised Auxiliary Security Services Over 36 Months	2025/06/11	2028/06/11	R11426393.79	R0	Not Applicable	Not Applicable				Not Applicable	Provision Of Specialised Auxiliary Security Services Over 36 Months	Provision Of Specialised Auxiliary Security Services Over 36 Months	G			Not Applicable
161	8/2/1/473	Gcininkanyiso	Repairs To Klipfontein Wtws Backwash Pump & Air blower	2024/12/25	2025/01/01	R879853.50	R879853.50	Not Applicable	Not Applicable				Not Applicable	Repairs To Klipfontein Wtws Backwash Pump & Air blower	Repairs To Klipfontein Wtws Backwash Pump & Air blower	G			Not Applicable
162	8/2/1/423	Bi Infrastructure	Construction Of President, Kwabalele, Bhhekuzulu And Lakeside Paving	2021/09/13	2024/09/13	R955228.36	R955228.36	Construction Of President, Kwabalele, Bhhekuzulu And Lakeside Paving	Construction Of President, Kwabalele, Bhhekuzulu And Lakeside Paving	G			Not Applicable	Not Applicable	Not Applicable				Not Applicable

Chapter 4: Organizational Development Performance (Performance Report Part II)

The Organizational Development Section is a key transformation agent dealing with the structure of the Municipality to ensure that it remains aligned to its strategy, job evaluation process, and change management philosophy. Organisational Development is placed under Human Resource Management section. The Human Resource is divided into two main sections, namely, Human Resource Management and Human Resource Development.

Component A: Introduction to Municipal Personnel

4.1 Employee Totals, Turnovers and Vacancies

a. Employee Totals and Vacancies

A municipal Organogram is considered to be a very important tool utilized by a municipality to determine its staff compliment. The Organogram is basically utilized to separate internal departments and units, identifying positions that are currently filled and those that are in need to be filled.

Employee Totals and Vacancies in the municipality are identified utilizing the municipal Organogram which is reviewed adopted annually. As of June 2025, the Abaqulusi Local Municipality had a total of **492 Employees and a Vacancy Rate of 26%.**

The table below provides an overview of the Municipal Departments and the Established Posts, Filled Posts, Vacancies and Vacancy Rate:

Department	Established Posts	Filled Posts	Vacant Post	Vacancy Rate
Executive	13	11	2	15%
Corporate Services	78	58	20	26%
Technical Services	311	237	74	24%
Development Planning	29	19	10	34%
Community Services	174	122	52	30%
Finance Services	60	45	15	25%
Total	665	492	173	26%

The status of critical posts within the municipality herein refers to that of the Municipal Manager and all Managers directly accountable to the Municipal Manager.

Currently, all Critical post in the municipality is filled with the most recent appointment of the Municipal Manager Ms. S.P Dlamini.

The table below reflects the current status quo of the critical posts within Abaqulusi Municipality.

Position	Status
Municipal Manager	Filled
Director: Technical Services	Filled
Director: CFO	Filled
Director: Community Services	Filled
Director: Corporate Services	Vacant
Director: Development Planning	Filled

Component B: Managing the Workforce

4.2. Policies, Programmes and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff and facilitate decision making process.

The table below represents the Municipal Policies that are reviewed and adopted annually by the Municipal Council.

Name Of Policy
Human Resources Policy Manual
HR Strategy Plan
Annual And Other Leave Policy
Code Of Conduct And Ethics Police
Dress Code Police
Recognition Awards Policy
Acting Allowance Policy
Internship and in Service Training Policy
Private work for Remuneration Policy
Personal gain Policy
Suggestion box Policy
Overtime Policy
Induction Policy
Probation Policy
Termination of Services
Study Aid Policy
Employment Equity Policy
Recruitment Policy

Long Service Recognition Police
Staff/Night Work Allowance Policy
Standby Allowance Policy
Telephone Usage Policy
Working Hours Policy
Sexual Harassment Policy
Affirmative Action Policy
Subsistence Abuse
Retention Strategy
Acknowledgement by Employee
Performance Management Policy

The abovementioned Policies are critical in ensuring the municipality creates an environment for its employees that is well regulated.

4.3 Injuries, Sickness and Suspensions

a. Injuries

An occupational injury is a personal injury, disease, or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. The occupational injury will influence the loss of man- hours and therefore financial and productivity performance and there were 16 injuries reported for the 2024/2025 financial year.

b. Sickness

A total of 2743 sick leave days were recorded during the 2024/2025 financial year.

c. Suspensions

During the 2024/2025 financial year, five (5) employees were suspended for misconduct. At the time of reporting all suspensions were still ongoing.

4.4 Performance Rewards

The Municipality's current Performance Management System only applies to the Section 54 (Municipal Manager) and Section 56 (Directors-Managers that report directly to the Municipal Manager) Managers. Within this PMS Policy, it is stipulated that they are required to enter into a Performance Agreement with the Mayor (for the MM) and Municipal Manager (for S56) for the specific financial year in question. This Performance Agreement is then used to

measure their performance and determine if they qualify for Performance Bonus as per their targets set out within their respective departmental Scorecards.

During the 2024/2025 financial year, performance rewards/bonuses were paid for the previous financial year.

Component C: Capacitating the Municipal Workforce

4.5. Skills Development and Training

Human Resource Development is a section within Corporate Services Department that is concerned with short and the long term – development plans like Workplace Skills Plan known as WSP in short, Induction Plan and Occupational health and safety and Wellness at the workplace. The long term goal of Workplace Skills Plan is to build capacity of the personnel in response to Skills Development Act. This plan articulates how the municipal staff has to be capacitated to give effect fully to the demands related to training for the scarce skills and other skills required by the municipal to effect service delivery efficiently and effectively. The Workplace Skills plan is submitted to Local Government Seta abbreviated as LGSETA. The LGSETA processes the Work Place Skills Plan submitted to it by each local municipality to claim back the levy charged from each municipality from the overall budget of the staff salaries. This levy in turn must be used to capacitate the personnel of the municipality. The WSP is submitted to LGSETA in each and every year before the 31st of April.

Human Resource Development is the framework for helping employees develop their personal and organizational skills, knowledge and abilities. It is a set of systematic and planned activities designed by AbaQulusi Human Resource Development to provide its employees with the necessary skills to meet the current and future job market demands. This section has three subsections namely: Wellness, Occupational health and safety and Skills development.

Wellness has to look after the wellness of the employees and assist each employee to ensure that he/she is assisted according to employee's needs. Occupational Health and Safety has to do injuries on duty. This section ensures that if the employee is injured on duty assisted to get help immediately. If the employee has sustained a serious injury that employee has to be assisted to be compensated from Compensation fund based on his or her injury. Skills development deals with the skills of the employees by conducting skills audit. This section has become very unpopular amongst the employees because are adamant that they audited every year, but they do not get the necessary training. This is caused by the fact HRD does control its training budget. It is controlled by finance department and secondly the very same finance department does not budget one percent of the total payroll of the staff establishment of the municipality and even the funds acquired from SETA do not go the

training vote, but to the municipal account. This does not help the section to perform its duties properly.

Skills development is given the impetus by the direct funding of one percent (1%) from the salary budget of a municipality as well as through an indirect funding from various setas. This budget has to be included on the Annual Skills Development Plan which is supposed to be implemented through Skills Training Committee. Again training has to take into cognisance for those previously disadvantaged group. The Performance Management Unit will safe guard in ensuring that the skills lacunae identified are closed after evaluation and rewarded accordingly.

Relationship between Human Resource Management (HRM) varies in that HRM deals staff establishment and their benefits whilst HRD looks at the capacity development and skills acquisition and development. It is about improving the knowledge, skills and attitudes of employees for the short term, particular to a specific task. Employee orientation and coaching is essential so as to ease the incumbent and familiarise herself or himself with the new environment. Development is also essential in preparing for future responsibilities, while increasing the capacity to perform at a current position.

The process of improving an organization's effectiveness and members of well-being through the application of wellness program. HRD plays the role of a change agent through on-going process by which individuals' progress through the series of changes until they achieve their personal level of maximum achievement. The career planning and career management are some of the essential tools in developing the staff establishment. The HRD as a section is not without challenges, for example, a person may be trained and thereafter sees a lucrative salary in another organization and he/she applies and goes away with all the skills acquired from AbaQulusi. Furthermore, the changing workforce demographics, competing in global economy, eliminating the skills gaps, financial constraints impose a great threat to that effect, needs for life-long learning and need for organizational learning.

Occupational health and safety act intends to provide for health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery, the protection of persons other than persons at work against hazards with the activities of persons at work, to establish an advisory council for occupational health and safety, and to provide for matters connected therewith.

In the 2024/2025 financial year, there was a total of 9 staff members that were trained in a Bricklaying course which was funded by LGSETA at a cost of R 4 48 288.

The details of the staff members trained is as follows:

Surname and Initials	Employee No.	Department and Section
Madonsela X.T.	SO21255	Technical - Road and Storm water
Qwabe S.F.	SO29298	Technical - Road and Storm water

Lembede N.F.	SO21148	Technical - Road and Storm water
Zulu B.A.	SO24587	Technical - Road and storm water
Nkosi E.T.	SO21222	Technical - Road and storm water
Mbatha X.T.	SO28238	Technical - Road and storm water
Ndlovu K.M.N.I	SO24265	Technical - Road and storm water
Sibiya G.P.	SO21224	Technical - Road and storm water
Madonsela T.S.	SO26344	Technical - Road and storm water

Component D: Managing the Workforce Expenditure

4.6 Employee Expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

For financial reporting purposes, the municipality is organized and operates in four key functional segments (or business units). To this end, management monitors the operating results of these business units for the purpose of making decisions about resource allocations and assessment of performance. Revenues and expenditures relating to these business units are allocated at a transactional level. Costs relating to the governance and administration of the municipality are not allocated to these business units.

The four key business units comprise of:

- **Community and public safety which includes community and social services, sport and recreation, public safety, health, and housing services;**
- **Economic and environmental services which includes planning and development, road transport and environmental protection services;**
- **Trading services which include energy sources, water management, waste water management and waste management services;**
- **Other services comprise of the Mayor, Municipal Manager, Corporate Services, Finance, Internal Audit, Human Resources, Information Technology, Fleet, Licencing, Supply Chain Management – all these services provide support to the other departments**

The grouping of these segments is consistent with the functional classification of government activities which considers the nature of the services, the beneficiaries of such services and the fees charged for the services rendered (if any).

Management does monitor performance geographically but does not at present have reliable separate financial information for decision making purposes. Processes have been put in place to generate this information at a transaction level and in the most cost-effective manner.

The core function of the municipality is the provision of services to the community. To this end the 4 main segments classified under trading services are:

- The provision of water to the community
- The provision of electricity within the municipal licensed area
- The provision of sanitation
- The removal of refuse, cleaning of streets and maintaining the solid waste site

Economic and environmental services include:

- Planning and development which includes town planning, IDP and LED.
- Roads which include the project management unit which oversee the monitoring of projects funded from grants and internal funds

Community and public safety comprise of services for the community including Libraries, the Museum, Halls, and Cemeteries, Sports fields, Public safety, vehicle licensing and driver testing

The table below provides an overview of employee related costs for the 2024/2025 financial year on the segments identified above:

1 July 2024 to 30 June 2025	Trading	Community and Public Safety	Economic & Environmental	Other	Total
Employee Costs (R)	53 128 050.00	36 970 014	31 4232 973	118 373 938	239 895 977

Employee Expenditure 2022/23 – 2024/25			
Period	Budget	Actual	% Percentage
2022/2023	R192 166 285	R180 461 508	93.90%
2023/2024	R208 923 000	R202 058 883	96.71%
2024/2025	R238 010 284	R221 562 734	93.08%

Chapter 5: Financial Performance

Component A: Statements of Financial Performance

5.1 Statements of Financial Performance

This chapter provides details regarding the financial performance of the Municipality for the 2024/25 financial year. The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically, and equitably to all communities.

The Municipality's service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate funds were transferred from low- to high priority programs so as to maintain sound financial stewardship.

The budget for the 2024/25 MTREF period was based on the realisation that no, or limited, the scope for additional externally- or internally-funded revenue growth existed and was further reiterated in National Treasury guidelines (circular 51) - "...over the next few years, government must deliver more services – and deliver them more efficiently – within a tight resource envelope. Achieving this objective requires a new way of working: the budget has been reprioritized so that money is moved from low-priority programmed to high-priority programmes. Municipalities are encouraged to adopt similar stances on these issues. This is particularly important in the run-up to the local government elections. Mayors and Councils need to remain focused on the effective delivery of core municipal services...."

The budget was compiled by ensuring that the financial management processes are transparent, aligned to the accountability cycle and facilitate good governance that is accountable to the local community. The budget supports the provision of basic services to the communities, facilitating social and economic development, promoting a safe and healthy environment in a sustainable manner. The main challenges experienced during the compilation of the 2024/25 MTREF can be summarized as follows:

- The ongoing difficulties in the local economy
- Ageing water, roads and electricity infrastructure
- The need to prioritise projects and expenditure within the existing resources available.
- The increased cost of bulk electricity due to tariff increases from ESKOM. This is placing pressure on the budget as the tariff the municipality has been allowed to charge is less than the bulk cost meaning there are fewer funds available for maintenance.

The table below represents the municipality's Income vs Expenditure (Financial Performance) for the 2024/2025 financial year. At the end of the financial year, the municipality incurred a deficit.

	Approved Budget	Adjustments	Final Budget	Actual Amount on Comparable Basis	Difference between Final Budget and Actual
Revenue					
Revenue From Exchange Transactions					
Sale of goods and Rendering of Services	2 156 298	494 318	2 650 616	2 488 228	(162 388)
Service charges	353 344 351	145 856 876	499 201 227	383 573 935	(115 627 292)
Rental of facilities and equipment	152 400	731 200	883 600	1 557 444	673 844
Interest on receivables from exchange transactions	-	31 525 909	31 525 909	14 966 523	(16 559 386)
Agency services	3 500 000	3 500 000	7 000 000	5 434 899	(1 565 101)
Licenses and permits	45 000	150 000	195 000	162 531	(32 469)
Water Inventory Gain	-	-	-	7 950 476	7 950 476
Operational Income	-	204 789	204 789	780 038	575 249
Interest on investments	2 000 000	1 500 000	3 500 000	2 753 272	(746 728)
Total revenue from exchange transactions	361 198 049	183 963 092	545 161 141	419 667 346	(125 493 795)
Revenue from non-exchange transactions					
Taxation revenue					
Property rates	157 000 000	(16 600 113)	140 399 887	138 259 315	(2 140 572)
Property rates - penalties imposed	5 000 000	16 343 700	21 343 700	12 002 248	(9 341 452)
Licenses and Permits (Non-exchange)	3 500 000	(3 500 000)	-	-	-
Availability Charges on Services	-	55 121 746	55 121 746	50 682 361	(4 439 385)
Transfer revenue					
Government grants & subsidies	275 394 000	9 649 000	285 043 000	285 815 274	772 274
Donated Assets	-	22 500	22 500	22 500	-
Fines, Penalties and Forfeits	500 000	7 300 000	7 800 000	8 818 789	1 018 789
Fair Value Adjustment	-	-	-	9 109 018	9 109 018
Total revenue from non-exchange transactions	441 394 000	68 336 833	509 730 833	504 709 505	(5 021 328)
Total revenue	802 592 049	252 299 925	1 054 891 974	924 376 851	(130 515 123)
Expenditure					
Employee related costs	(212 745 337)	(25 264 947)	(238 010 284)	(221 562 734)	16 447 550
Remuneration of councillors	(19 473 510)	-	(19 473 510)	(18 608 757)	864 753
Depreciation and amortization	(136 596 392)	(3 933 669)	(140 530 061)	(111 575 788)	28 954 273
Finance costs	-	-	-	(31 701 426)	(31 701 426)
Lease rentals on operating lease	(19 200 000)	(13 377 133)	(32 577 133)	(3 642 680)	28 934 453
Debt Impairment	(33 572 996)	-	(33 572 996)	(73 025 922)	(39 452 926)
Bulk purchases	(287 448 791)	(5 493 259)	(292 942 050)	(309 509 527)	(16 567 477)
Contracted Services	(86 801 750)	(33 457 696)	(120 259 446)	(158 208 651)	(37 949 205)
Inventory Consumed	(37 346 000)	(26 820 837)	(64 166 837)	(107 291 151)	(43 124 314)
Operational Expenditure	(43 463 834)	(11 320 367)	(54 784 201)	(44 701 724)	10 082 477
Total expenditure	(876 648 610)	(119 667 908)	(996 316 518)	(1 079 828 360)	(83 511 842)
Operating deficit	(74 056 561)	132 632 017	58 575 456	(155 451 509)	(214 026 965)
Loss on disposal of assets and liabilities	-	-	-	(403 183)	(403 183)

Impairment losses on non-cash generating assets	-	-	-	(1 026 771)	(1 026 771)
Actuarial gains	-	-	-	1 850 099	1 850 099
	-	-	-	420 145	420 145
Deficit before taxation	(74 056 561)	132 632 017	58 575 456	(155 031 364)	(213 606 820)
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	(74 056 561)	132 632 017	58 575 456	(155 031 364)	(213 606 820)

5.2 Grants

The Abaqulusi Municipality is highly grant dependent in terms of delivering services and ensuring that the overall operations of the municipality is efficient.

The table below depicts the municipality's grants received and spent over the 2024/2025 financial year.

The municipality excelled in ensuring that the INEP and MIG Grants allocated were spent accordingly as these 2 grants are primarily used for service delivery projects.

Grant Register for the period 1 July 2024 to 30 June 2025						
Type Of Grant Received	Opening balance per AFS/GL	Received in the bank	Expenditure Incl VAT	Salaries and other	TOTAL Expenditure incl VAT	Consolidated Closing balance
<i>Integrated National Electrification Programme Grant</i>	-	5 518 000,00	5 518 000,00		5 518 000,00	-
<i>Provincial housing</i>	107 393,00		-		-	107 393,00
<i>Provincial housing</i>	3 448 935,65	243 637,55	864 612,43		864 612,43	2 827 960,77
<i>old years housing grants</i>	60 000,00		-		-	60 000,00
<i>Library</i>	-	4 975 000,00	-	4 975 000,00	4 975 000,00	-
<i>MIG</i>	-	43 212 000,00	43 212 000,00		43 212 000,00	-
<i>FMG</i>	-	3 000 000,00	-	3 000 000,00	3 000 000,00	-
<i>Museum</i>	-	260 000,00	-	260 000,00	260 000,00	-
<i>EPWP</i>	-	1 793 000,00	-	1 793 000,00	1 793 000,00	-
<i>Sports And Recreation</i>		2 833 333,34		2 833 333,34	2 833 333,34	-
<i>Human Settlement Gluckstad</i>	-	-		-	-	-
<i>LED Market Stalls Grant</i>	-	2 000 000,00	2 000 000,00	-	2 000 000,00	-
<i>Sport and Rec Maintanance</i>	-	830 000,00	323 977,60		323 977,60	506 022,40
<i>Disaster Grant</i>	-	5 400 000,00	5 398 965,34		5 398 965,34	1 034,66
	3 616 328,65	70 064 970,89	57 317 555,37	12 861 333,34	70 178 888,71	3 502 410,83

5.3 Assets

An amount of R50 491 613 million which equates to 4,67% of the expenditure budget was spent on repairs and maintenance of municipal assets.

5.4 Financial Ratios

a. Operating Ratios

Employee-related cost is 20.49% of total operating expenditure while the norm recommended by the National treasury is between 30% and 35%. Repairs and Maintenance must be 8% of the operating budget in terms of the norm by National Treasury while the municipality is at 4.67%. It must be mentioned that another huge portion of repairs and maintenance is in capital expenditure as renewal of existing. Finance charges and depreciation make up about 13.25% of total operational expenditure.

b. Asset Ratios

➤ *Acid Test Ratio*

Financial year	Current Assets	Current Liabilities	Acid Test Ratio
2023/2024	150 534 573	322 687 469	0.47
2024/2025	208 504 335	435 175 283	0.48

➤ *Asset Ratio*

Financial year	Current Assets	Current Liabilities	Current assets ratio
2023/2024	235 120 244	322 687 469	0.73
2024/2025	303 297 657	435 175 283	0.70

Component B: Spending Against Capital Budget

5.5 Capital Budget

The Abaqulusi Local Municipality faces a huge challenge on an annual basis to implement new capital projects through its internal funds received as this has proven not to be sufficient enough. The municipality is therefore highly dependent on the various grants it receives to implement new capital projects. The tables below highlight the Capital Expenditure of the Municipality:

Total Capital Expenditure 2022/23 – 2024/25			
Details			
	2022/2023	2023/2024	2024/2025
Original Budget	72 464 000.00	83 440 000.00	54 04 440.00
Adjustment Budget	69 512 000.00	80 885 000.00	67 339 265.00
Actual	51 956 757.00	99 945 270.83	58 665 521.00

KZN263 Abaqulusi - Capital Expenditure (municipal vote, functional classification and funding)									
Vote Description	2023/24	Budget Year 2024/25							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Vote 1 - VOTE1	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Administration	13 079 376.87	1 075 000.00	1 315 000.00	29 712.30	2 375 057.78	1 315 000.00	1 060 057.78	0.81	1 315 000.00
Vote 3 - Community & Social Services	27 951 479.35	19 521 664.00	24 077 714.00	341 096.35	21 556 704.58	24 077 714.00	-2 521 009.42	-0.10	24 077 714.00
Vote 4 - Energy Sources	11 408 139.61	6 518 000.00	5 518 001.00	251 709.25	4 998 317.94	5 518 001.00	-519 683.06	-0.09	5 518 001.00
Vote 5 - Housing	-	-	-		-	-	-	-	-
Vote 6 - Internal Audit	76 592.00	-	45 000.00	-7 625.00	37 375.00	45 000.00	-7 625.00	-0.17	-45 000.00
Vote 7 - Other	-	-	-		-	-	-	-	-
Vote 8 - Planning and Development	3 163 182.15	1 000 000.00	2 150 000.00	992 002.99	2 730 316.60	2 150 000.00	580 716.60	0.27	2 150 000.00
Vote 9 - Public Safety	-	-	-		-	-	-	-	-
Vote 10 - Road Transport	40 174 877.12	21 329 736.00	19 913 573.00	1 883 290.43	18 472 823.49	19 913 573.00	-1 440 749.51	0.07	19 913 573.00
Vote 11 - Sport and Recreation	4 019 623.73	2 600 000.00	8 068 977.00	1 491 636.01	6 338 025.64	8 068 977.00	-1 730 951.36	0.21	8 068 977.00
Vote 12 - Waste Management	-	-	451 000.00	-481 314.00	-	415 000.00	-415 000.00	-1.00	415 000.00
Vote 13 - Waste Water Management	-	2 000 000.00	3 400 000.00	413 500.00	2 156 500.00	3 400 000.00	-1 243 500.00	-0.37	-3 400 000.00
Vote 14 - Water Management	-	-	2 400 000.00		-	2 400 000.00	-2 400 000.00	-1.00	2 400 000.00
Vote 15 -	-	-	-		-	-	-	-	-
Total Capital single-year expenditure	99 945 270.08	54 044 400.00	67 339 265.00	4 836 583.73	58 665 521.03	67 339 265.00	-8 673 743.97	0.13	67 339 265.00
Total Capital Expenditure	99 945 270.83	54 044.400.00	67 339 265.00	4 836 583.73	58 665 521.03	67 339 265.00	-8 673 743.97	0.13	67 339 265.00
Capital Expenditure - Functional Classification									
<i>Governance and administration</i>	13 155 968.87	1 075 000.00	1 360 000.00	-37 337.30	2 412 432.78	1 360 000.00	1 052 432.78	0.77	1 360 000.00
Executive and council	-	-	-	-	-		-	-	-
Finance and administration	13 079 376.87	1 075 000.00	1 315 000.00	-29 712.30	2 375 057.78	1 315 000.00	1 060 057.78	0.81	1 315 000.00

Internal audit	76 592.00	45 000.00	-7 625.00	-	37 375 .00	45 000.0 0	-7 625.00	0.17	45 000.00
Community and public safety	31 971 103.08	22 121 664.00	32 146 6 91.00	1 832 732.3 6	27 894 730.22	32 146 6 91.00	- 4 251 96 0.78	-0.13	32 146 691 .00
Community and social services	27 951 479.35	19 521 664.00	24 077 7 14.00	341 096.35	21 556 704.58	24 077 7 14.00	- 2 521 00 9.42	-0.10	24 077 714 .00
Sport and recreation	4 019 623.7 3	2 600 000.0 0	8 068 97 7.00	1 491 636.0 1	6 338 0 25.64	8 086 97 7.00	- 1 730 95 1.36	-0.21	8 068 977. 00
Public safety	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Economic and environmental services	43 338 059.27	22 329 736.00	22 063 5 73.00	2 875 293.4 2	21 203 504.09	22 063 5 73.00	- 860 032. 91	-0.04	22 063 573 .00
Planning and development	3 163 182.0 15	1 000 000.0 0	2 150 00 0.00	992 002.99	2 730 7 16.60	2 150 00 0.00	580 716. 60	0.27	2 150 000. 00
Road transport	40 174 877. 12	21 329 736. 00	19 913 5 73.00	1 883 290.4 3	18 472 823.49	19 913 5 73.00	- 1 440 74 9.51	-0.07	19 913 573 .00
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	11 480 139.61	8 518 000.0 0	11 769 0 01.00	165 895.25	7 154 8 17.94	11 769 0 01.00	- 4 614 18 3.06	-0.39	11 769 001 .00
Energy sources	11 480 139.61	6 518 000.0 0	5 518 00 1.00	215 709.25	4 998 3 17.94	5 518 00 1.00	- 519 686. 06	-0.09	5 518 001. 00
Water management	-	-	2 400 00 0.00	-	-	2 400 00 0.00	- 2 400 00 0.00	-1.00	2 400 000. 00
Waste water management	-	2 000 000.0 0	3 400 00 0.00	431 500.00	2 156 5 00.00	3 400 00 0.00	- 1 243 50 0.00	-0.37	3 400 000. 00
Waste management	-	-	451 000. 00	-481 314.00	-	451 000. 00	- 451 000. 00	-1.00	451 000.00
Other									
Total Capital Expenditure - Functional Classification	99 945 270.83	54 044 400.00	67 339 2 65.00	4 836 583.7 3	58 665 521.03	67 339 2 65.00	- 8 673 74 3.97	-0.13	67 339 265 .00
Funded by:									
National Government	47 116 077. 53	46 569 400. 00	51 594 7 03.00	2 240 038.9 5	45 406 158.29	51 594 7 03.00	- 6 188 54 4.71	-0.12	51 594 703 .00
Provincial Government	3 163 182.1 5	1 000 000.0 0	4 843 00 0.00	992 002.99	4 839 2 87.11	4 834 00 0.00	5 287.11	0.00	4 834 000. 00
District Municipality	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	50 279 259.68	47 569 400.00	56 428 7 03.00	3 232 041.9 4	50 245 445.40	56 428 7 03.00	- 6 183 25 7.60	-0.11	56 428 703 .00
Borrowing	-	-	-	-	-	-	-	-	-

Internally generated funds	31 817 478.81	6 475 000.00	10 910 562.00	1 604 541.79	7 330 519.31	10 910 562.00	- 3 580 042.69	-0.33	10 910 562.00
Total Capital Funding	82 096 738.49	54 044 400.00	67 339 265.00	4 836 583.73	57 575 964.71	67 339 265.00	- 9 763 300.29	-0.14	67 339 265.00

5.6 Sources of Funding

The municipality received the following grants in the year 2024/2025 financial year.

Grant	Amount	Amount	Amount
	2022/2023	2023/2024	2024/2025
Equitable Share	187 494 000.00	203 715 000.00	215 636 000.00
Municipal Infrastructure Grant	42 083 000.00	40 385 000.00	43 212 000.00
Financial Management Grant	3 000 000.00	3 000 000.00	3 000 000.00
Electrification Grant	18 485 000.00	15 000 000.00	5 518 000.00

Component C: Cash Flow Management and Management

5.7 Cash Flow

The cash flow of the municipality increased from R18 million at the beginning of the financial year to R26 million by 30 June 2025.

5.8 Borrowings and Investments

The municipality holds a portfolio of investments to the value of R14,6 million, as well as a positive bank balance of R 8.7 million. Consumer deposits of R18.9 million which should be funded from investments and the current bank account. The municipality has no borrowings.

Component C: Other Financial Matters

5.9 Supply Chain Management

The Abaqulusi Municipality currently has a Supply Chain Management unit that manages the flow of goods and services via the municipal SCM Policy. In order to give effect to the SCM Policy, the municipality has an established Bid Specification, Evaluation and Adjudication Committee that is fully functional. The overall implementation of the SCM policy is managed and controlled by the Accounting Officer, CFO and SCM Manager. Please see Chapter 2, Section 2.8, and Supply Chain Management.

The table below provides an overview on the status quo of SCM within the Municipality.

Question			Answer
1	Has the Council/Board of Directors adopted a SCM policy in terms of SCM regulation 3?		Yes
2	How many staff are employed by the SCM Unit? (show full time staff equivalent, a person shared with another function or working part-time on SCM is shown as a fraction)		5/12 = 0.4
	2,1	How many positions are unfilled, i.e. waiting for an appointment? (full time equivalent)	5/12 = 0.4
	2,2	Has a job description been developed for each position within the SCM Unit?	Yes
3	Has a detailed implementation plan for SCM been developed?		Yes
	3,1	If "YES", is progress regularly measured against the implementation plan?	Yes
4	Is a report on the implementation of the SCM Policy provided to the mayor (or the board of directors for an entity) within 10 days of the end of each quarter (reg 6(3))		Yes
5	<i>SCM Processes:</i>		
	5,1	Is the necessary needs assessment undertaken before each acquisition?	Yes
	5,2	Are preferential policy objectives identified to be met through each contract?	Yes
	5,3	Is the performance of vendors regularly monitored?	Yes
	5,4	Are SCM processes independently monitored to ensure the SCM policy is followed and desired objectives achieved?	Yes
6	Are the threshold values contained in the SCM Policy aligned with the values stipulated in regulation 12?		Yes
	6,1	If "NO" are the values contained in the SCM Policy higher than that stipulated in regulation 12?	-
7	Do municipal bid documents comply with MFMA Circular No 25?		Yes
8	Do municipal bid documents include evaluation criteria for use by the bid evaluation and adjudication committees?		Yes
9	<i>Regulation 46 requires the SCM Policy to establish a code of conduct.</i>		
	9,1	Is the Code of Conduct issued by NT in MFMA Circular No 22 utilised?	Yes
	9,2	Are measures in place to ensure all SCM practitioners are aware of the SCM code of conduct?	Yes
10	Are all delegations in terms of SCM roles and responsibilities in writing (other than delegations contained in the SCM Policy)?		No
11	Prior to making an award above R30 000 the municipality or municipal entity must check with SARS whether that person's tax matters are in order (reg 43 and MFMA Circular No 29). Is this being complied with?		Yes
12	<i>Please confirm if records are kept of the following:</i>		
	12,1	Petty cash purchases?	Yes
	12,2	Written or verbal quotations received and awards made?	Yes
	12,3	Tenders and all other bids received and awards made?	Yes

13	Are all invitations for bids above R30 000 advertised for at least 7 days on the website and official notice board? (reg 18(a))		Yes
	13,1	In addition, are all invitations for competitive bids publicly advertised in newspapers commonly circulating locally? (reg 22(1))	Yes
14	Is the "list of accredited prospective providers" required by regulation 14 updated at least quarterly?		Yes
15	Is there a database established to record redundant and obsolete store items?		Yes
16	Are debriefing sessions held with unsuccessful bidders?		No
17	<i>Training SCM practitioners</i>		
	17,1	Has a training strategy for SCM practitioners been developed?	Yes
	17,2	What is the 2023/2024 budget for the training of SCM practitioners?	-
	17,3	Has the municipality or entity used an outsourced training provider for SCM, other than SAMDI?	No
	17,4	If "yes" to 17.3 please list below the names of training provider(s) used to date (<i>expand this box if necessary</i>)	-
	17,5	Indicate the number of officials who have attended the SCM training conducted by SAMDI?	0
	17,6	Indicate the number of officials who have attended SCM training conducted by training providers other than SAMDI?	0
18	Has as SCM procedure manual been developed to assist officials implement the SCM policy, consistent with the MFMA, regulations, circulars and the Accounting Officers Guidelines?		Yes
19	<i>Bid Committee membership:</i>		
	19,1	Does the Bid Specification Committee membership comply with regulation 27?	Yes
	19,2	Does the Bid Evaluation Committee membership comply with regulation 28?	Yes
	19,3	Does the Bid Adjudication Committee membership comply with regulation 29?	Yes
	19,4	Has regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee, been breached?	Yes
20	<i>Procurement of IT related goods and services:</i>		
	20,1	Are you aware that SITA can assist with the procurement of IT related goods and services (regulation 31)	Yes
	20,2	Have you utilised this facility before?	No
21	Does the SCM Policy provide for an effective system of risk management for the identification, consideration and avoidance of potential risks in the SCM system? (reg 41(1))		Yes

5.10 GRAP Compliance

The Annual Financial Statements for 2024/25 were prepared in the GRAP format and submitted to the Auditor-General in August 2025. The municipality received an unqualified audit opinion for 2023/24, maintaining the same opinion over the past 2 financial years.

Chapter 6: Audit Reporting and Financial Statements

The documents listed under Component A of this chapter will be finalized with the Annual Report that will be submitted to Council in January 2026.

Component A: Audit Reporting and Financial Statements – 2024/2025

6.1 Auditor General Report

6.2 Municipal AFS

6.3 Municipal Audit Committee Report

6.4 Municipal Audit Action Plan

6.5 An assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges

6.6 an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;