

# Abaqulusi Local Municipality



## 2022/2023 Annual Report

**Reporting Period:**

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**Prepared by: Office of the Municipal Manager**

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# Chapter 1: Mayor's Foreword and Executive Summary

## Component A: Mayor's Foreword



As the Mayor of Abaqulusi Local Municipality, it gives me great pleasure in presenting to you the Annual Report for the 2022/2023 financial year.

The Abaqulusi Municipality's Annual Report has been developed according to the provisions of Section 121 of the Municipal Finance Management Act (MFMA), 56 of 2003 and Section 46 of the Local Government: Municipal Systems Act (MSA), 32 of 2000. According to the National Treasury guidelines for the preparation of the Annual Report, the report should comprise of a number of chapters to reflect the key activities undertaken within the organisation during the year under review.

All spheres of government have a constitutional mandate of ensuring that services are provided. Local government is the sphere that is closest to the people. In Abaqulusi Municipality, we not only focus on basic service delivery but we endeavour to ensure that services needed by people are delivered.

Abaqulusi Municipality has grown a culture of public participation, several meetings have been held in all wards. The purpose of these meetings is not just to comply with local government, Municipal Systems Act (Act No. 32 of 2002) but it is to get public views and do what we can. This has strengthened us in the relationship and understanding of the community. It is ensured that what is done by the Municipality is responsive to the needs of the public.

This Annual Report will provide a detailed picture as to how we as a municipality, both, the political and administrative structure have worked in response to achieve the above mentioned highlighting our achievement, setbacks, challenges and the way forward.

It is imperative to note, that as a municipality, we are directed by our Integrated Development Plan which is regarded as the blueprint document in a municipality to deliver services. Our Integrated Development Plan forms the basis of this Annual Report and dictates our progress made in achieving our Municipal Vision which reads as follows: **"To be the progressive, prosperous and sustainable economic hub of Zululand by 2035".**

In conclusion, I would like to take this opportunity to express my gratitude to the people of Abaqulusi, the Municipal Council and its Committees, and the Municipal Staff in their efforts for ascertaining an Unqualified Audit Opinion for the 2022/2023 Financial Year as per the Auditor General of South Africa's findings. It is now my obligation, along with the full support of Council and Administration in ensuring that we strive to achieve a Clean Audit in the 2023/2024 Financial Year.

***Councillor S.E Mkhwanazi***

***Mayor***

## Component B: Executive Summary

### 1.1 Municipal Managers Overview



As the Acting Municipal Manager of Abaqulusi Local Municipality, I would like to take this opportunity to provide you with a synopsis of our Annual Report for the 2022/2023 financial year, highlighting our performance within the legislative framework in which we operate.

The 2022/2023 financial year can be considered as a year that we as a municipality delivered on our mandatory requirements, albeit with the difficulties and challenges that presented itself.

A major achievement for the municipality during the year was the 100% expenditure on the service delivery grants that were received, ie. Municipal Infrastructure Grant and the Integrated National Electrification Programme Grant. This is evident that service delivery to the people of Abaqulusi remains our number one priority.

The financial performance of the municipality still remains a concern for as we know that there is certainly more that can be done in terms of raising additional revenue and recovering outstanding debts. It must be noted that the municipality operates on a very stringent budget and is largely grant dependant in fulfilling its local government mandate. Financial challenges over the 2022/2023 year impacted heavily on the operations of the municipality as we are constantly limited on an annual basis to allocate sufficient internal funds for capital projects and repairs and maintenance of the existing infrastructure. A heavy financial burden on the municipality is the growing numbers of indigents that we have around the municipal space which is a result of the high unemployment levels that exist, as well as the collection of revenue for services billed, which is declining and negatively impacting on the municipality's revenue base. In an attempt to address these issues, the Political and Administrative Structures within the municipality is working tirelessly to develop revenue enhancing and debt collection strategies.

As a way forward, the municipality has already embarked on a mission to strengthen its relationship with its stakeholders and stimulate the economy through various large-scale development initiatives that began during the 2022/2023 financial year, such as the development and construction of the Mondlo Shopping Mall valued at an estimated R300m, Louwsburg D-Lab Facility valued at an estimated R50m, Princess Mkabayi Regional Shopping Mall, which is considered to be the “game changer” within the Abaqulusi and broader regional scale, valued at an estimated R600m, and the upgrade of the Vryheid Plaza valued at an estimated R200m. The Mondlo Shopping Mall was completed and opened in October 2023; Louwsburg D-Lab Facility is currently under construction and to be completed by June 2024; Princess Mkabayi Regional Shopping Mall is under construction and will open its doors in October 2024; and the Vryheid Plaza re-opened in November 2023.

In my closing remarks, I would like to thank my esteemed colleagues under my administration and my fellow Honourable Councillors for their unwavering support and efforts over the year, resulting in the municipality achieving an Unqualified Audit Report.

***S.P Dlamini Acting***

***Municipal Manager***

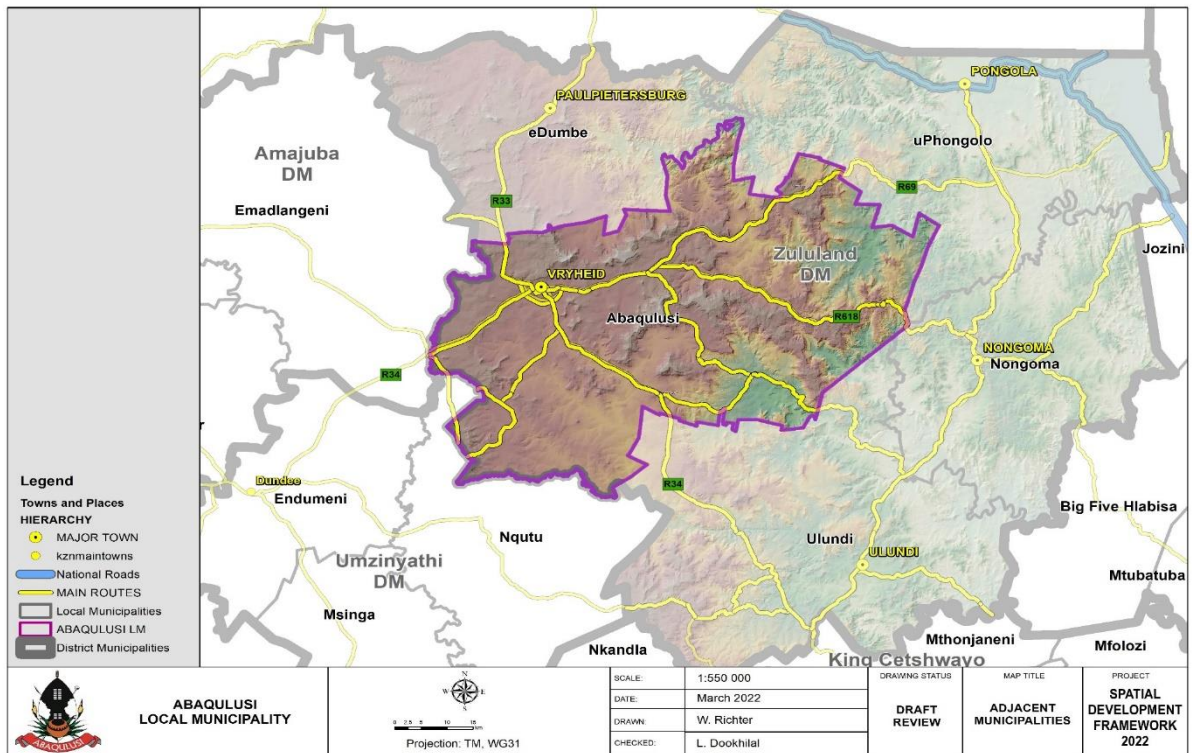
## **1.2 Municipal Background, Population and Environmental Overview**

### ***a. Background***

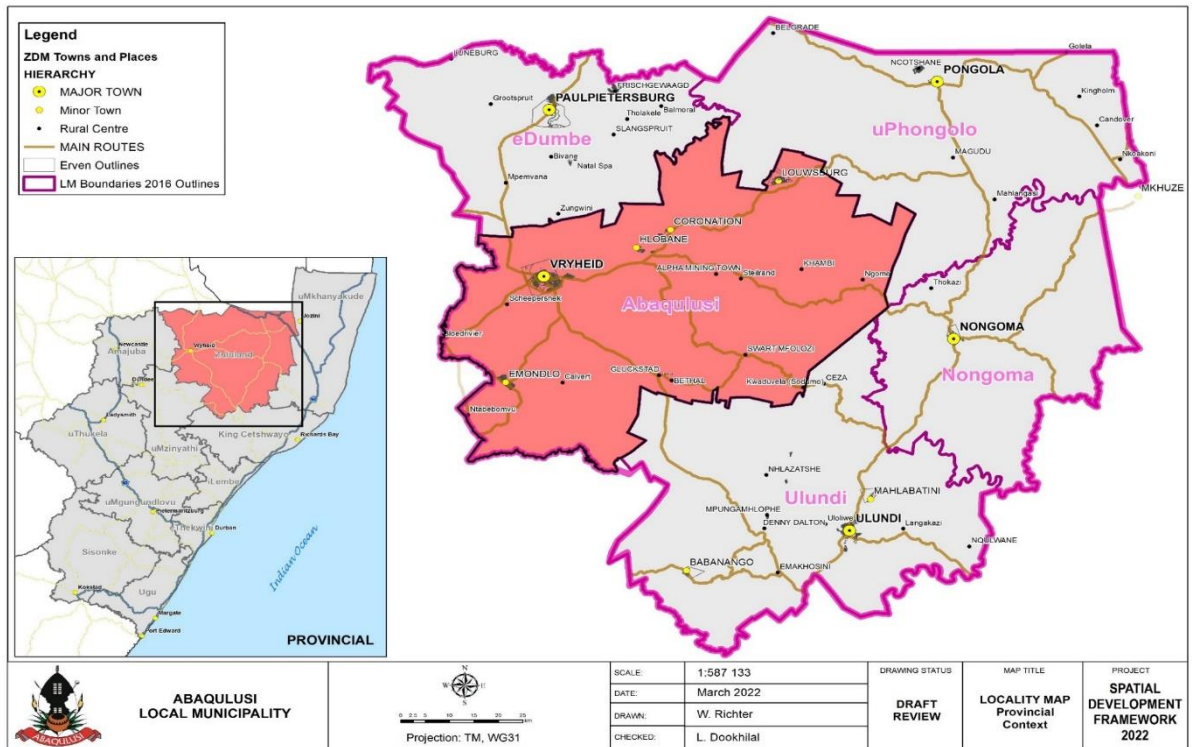
The Abaqulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. It is named after the Abaqulusi, a Zulu clan whose descendants live in the vicinities of Vryheid, Utrecht, eDumbe and eNgoje. Abaqulusi Municipality comprises 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, Corronation and Bhekuzulu. The municipality is split into 23 Wards and its geographical cover is estimated at 4185km<sup>2</sup> in extent making it one of the spatially largest municipality's in the province, occupied by a population of approximately 243 795 people, according to the Community Survey 2016. The population of Abaqulusi has been growing steadily since 2011, from 211 060 to 243 795 people, recording an increase of 32 735 people over a 5 year period. At present, Abaqulusi Municipality constitutes approximately 27% 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 shows that the total population for Abaqulusi local municipality is estimated at having 243 795 persons as per the Community Survey 2016, a 15.5 percentage change when compared to Census 2011 results. The intercensal growth rate (2011-2016) was found to be 0.03, significantly lower than that of Census 2011 due to the time frame for the two projects (Census 2011 time frame was 10 years while Community Survey 2016 time frame was 5 years).

**Table 1: Population Size**

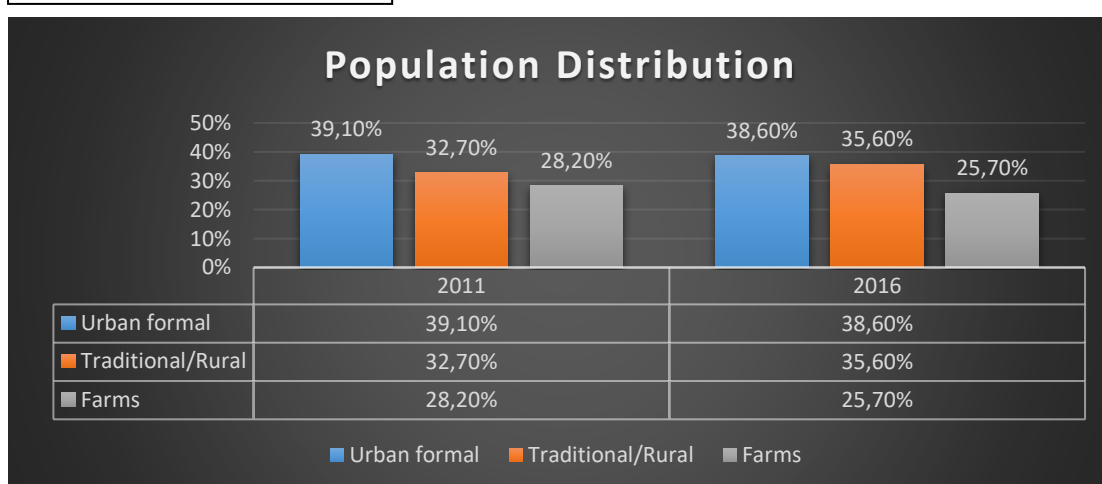
	Census 2011	Community Survey 2016
Population	211 060	243 795
Growth Rate	1%	0.03
% of Growth	10.5%	15.5%

Source: Stats SA-CS 2016

### **➤ Spatial Population Distribution and Density**

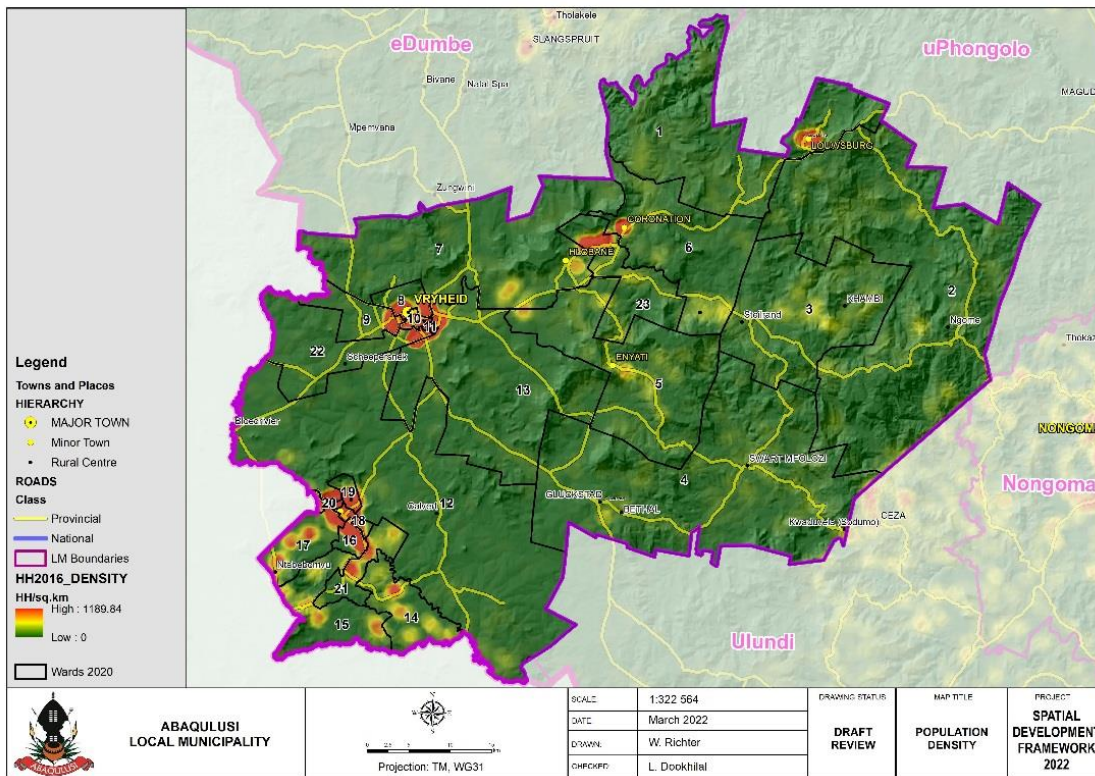
The Graph and Map below shows the distribution of the population according to three settlement types, i.e. Urban formal, Tradition/Rural and Farms. It can be observed that during the Community Survey 2016, the majority of the population was found to be living in urban formal settlement (38.6%), followed 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 km<sup>2</sup> to 58 persons per km<sup>2</sup> in 2016.

**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 Community Survey 2016 shows that more than a third of Abaqulusi population was found to be the young ones (0-14 years) at 37.9%. The majority of the population was amongst those in the working age group (15-64 years) at 57.8%, with the proportion of the elderly people (65+ years) contributing about 4.3% to the Abaqulusi total population. The youth proportion (15-34 years) was found to be almost 40% of the entire population.

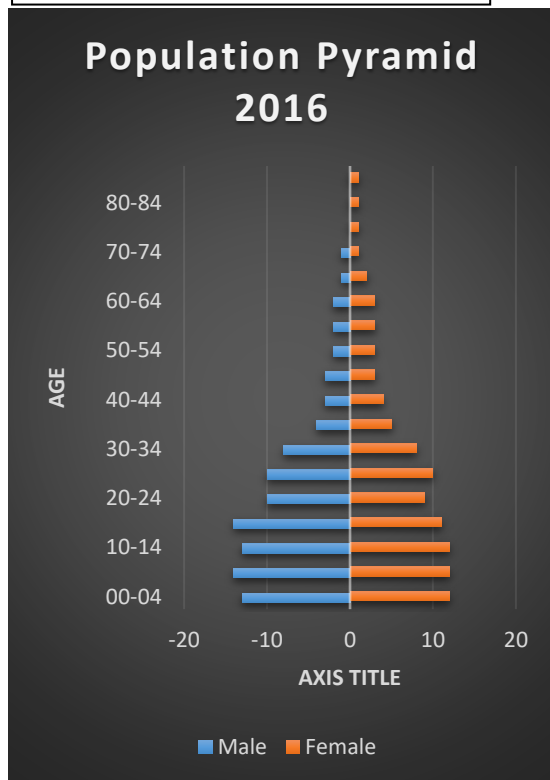
The dependency ratio measures the strain deemed to be carried by those within the working age group (15-64 years) “supporting” the dependent age groups, the young (0-14 years) and the elderly (65+ years). For both the Census 2011 and the Community Survey 2016, the dependency ratio was found to be 70.5 and 70.8 respectively.

**Table 2: Population Composition by Age**

Persons proportion	Census 2011	Community Survey 2016
Young (0-14 years)	36.7%	37.9%
Youth (15-34 years)	36.5%	39.8%
Working age (15-64 years)	58.6%	57.8%
Elderly (65 years or older)	4.7%	4.3%
Dependency ratio	70.5	70.8

Source: STATS SA CS 2016

**Figure 2: Population Pyramid by Age/Sex**



Age	Male	Female
00-04	15095	15028
05-09	15904	15200
10-14	15772	15354
15-19	16171	14328
20-24	11667	11981
25-29	11159	12208
30-34	9365	9916
35-39	4409	5923
40-44	3915	4471
45-49	3357	4294
50-54	2471	3844
55-59	2490	3658
60-64	2043	3335
65-69	1595	2504
70-74	1042	1720
75-79	507	1134
80-84	174	768
85+	274	717

Source: STATS SA CS 2016

### ➤ Population Composition by Sex

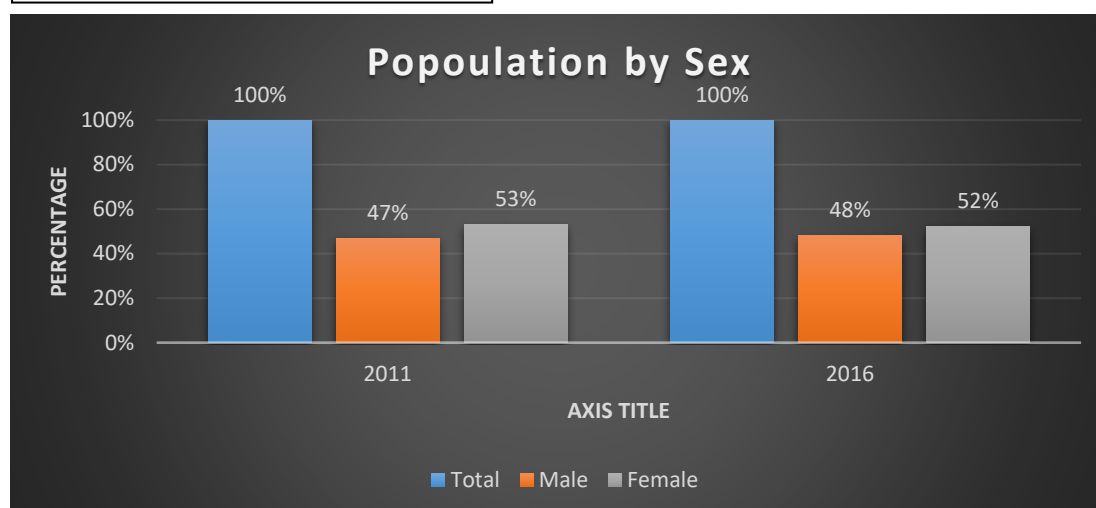
As per the table and figure below, a slight increase in the number of men was observed during the Community Survey 2016 as it was recorded at 93 men per 100 women compared to the 91 men per 100 women during the Census 2011.

**Table 3: Population Composition by Sex**

Sex	Census 2011	Community Survey 2016
Male	47% / 100 474	48% / 117 412
Female	53% / 110 586	52% / 126 383
Total	211 060	243 795
Sex ratio (men/100 women)	91	93

Source: STATS SA CS 2016

**Figure 3: Population Composition by Sex**



### ➤ Population Composition by Group

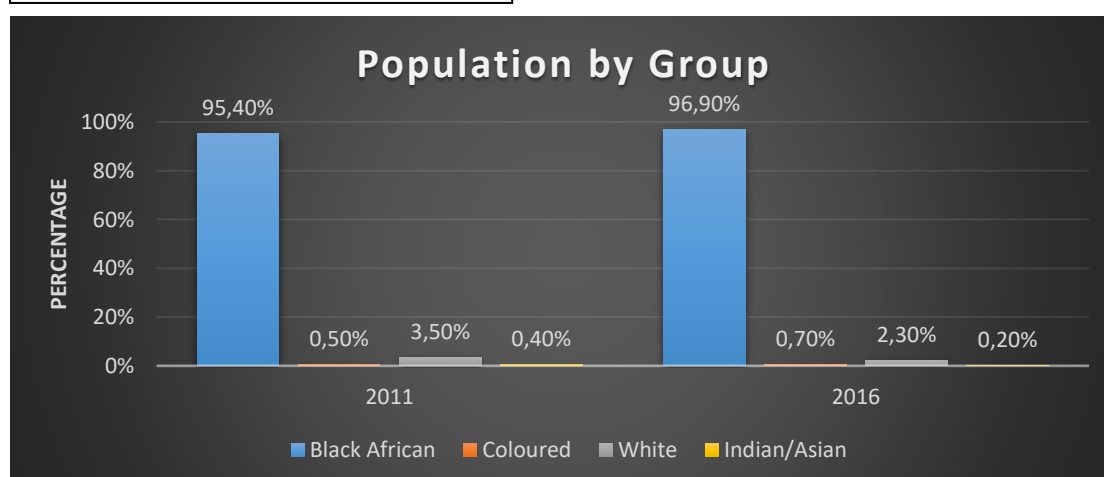
The proportion of Black African comprised the far highest population group within the Abaqulusi local municipality as it was found to be 96.9% during the Community Survey 2016. The combined proportion of the Coloured, White and Indian/Asian population groups makes up just above three percent (3%) of the total population for Abaqulusi local municipality.

**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**

<b>Employment Status</b>	<b>Census 2001</b>	<b>Community Survey 2016</b>
<b>Labour absorption rate</b>	19.4%	22.3%
<b>Unemployment rate</b>	59.4%	35.4%
<b><i>Unemployment by sex</i></b>		
<b>Male</b>	53.8%	32.0%
<b>Female</b>	65.2%	38.8%
<b>Youth unemployment</b>	69.2%	45.1%
<b>Labour participation rate</b>	47.8%	34.5%

Source: STATS SA CS 2016

**Table 6: Income Levels**

<b>Income Levels</b>	<b>Year</b>	
	<b>2014</b>	<b>2015</b>
	<b>Number of Households</b>	
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
<b>Total</b>	<b>44 961</b>	<b>45 889</b>

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 2022/2023 financial year.

#### **a. Projects Completed in the Past 5 Years**

Project Name	Project Cost	Financial Year	Ward
Louwsburg Taxi Rank – Ward 1	R5 498 961,77	2018/19	1
Electrification of Ward 2 - Esihlangwini	R3 130 044,00	2018/19	2

Mnuse East Mine Cause-ways – Ward 2	R5 852 905,67	2016/17	2
Electrification of Ward 3 - Cibilili	R6 623 313,00	2018/19	3
Bhozimini Gravel Road – Ward 4	R3 781 722,43	2016/17	4
Mpongoza Gravel Road Phase 1 – Ward 4	R2 083 812,77	2018/19	4
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
Electrification of Ward 4 Phase 1 (Gluckstadt, Zwathi, Bethuel Mission, Nonkamfu)	R17 544 584,00	2019/20	4
Electrification of Triangle Village	R6 603 264,10	2016/17	5
Ntabankulu Cause-way – Ward 5	R419 787,12	2016/17	5
Upgrading of Shoba Access Road	R 2 585 844,99	2021/22	5
Upgrading of Coronation Community Hall – Ward 6	R3 237 688,47	2018/19	6
Cliffdale Community Hall – Ward 7	R6 029 092,04	2020/21	7
Electrification of Shoba Phase 1	R7 300 684,00	2018/19	7
Electrification of Shoba Phase 2	R2 000 000,00	2020/21	7
Upgrading of Cecil Emmet Sport Complex – Ward 8	R3 998 580,78	2016/17	8
Construction of High Street Bridge Ward 8	R12 495 360,70	2015/16	8
Vryheid Landfill Fencing – Ward 8	R5 073 783,12	2016/17	8
Construction of Storm-water Measures – Ward 8	R6 419 163,51	2015/16	8
Renovation Cecil Emmet Hall – Ward 08	R4 897 981,62	2018/19	8
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
Rehabilitation of Bhekuzulu Hall – Ward 10	R3 975 135,89	2017/18	10
Bhekuzulu Multi-Purpose Centre Ward 11	R7 696 990,31	2020/21 and 2021/22	11
Jimane Gravel Road – Ward 12	R11 050 645,52	2015/16	12
Jimani Cause-way Ward 12	R3 198 037,38	2016/17	12
KwaGwebu Creche – Ward 12	R1 705 830,70	2017/18	12
Road Kwabalele to Shelter near Police Station – Ward 12 and 20 Phase 1	R6 987 877,56	2018/19	20
Upgrading of Mezzelfontein Road	R2 106 756,13	2020/21	12
eMadoshini Paved Road Phase 2 – Ward 13	R6 781 169,48	2016/17	13
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
eZibomvu Community Hall – Ward 14	R5 150 305,06	2017/18	14
Mdengenduku Creche – Ward 15	R2 134 644,18	2017/18	15
Upgrading of Mhlanga Road Phase 1 and Phase 2– Ward 15	R3 081 027,43	2020/21 and 2021/22	15
Emadresini Gravel Road	R3 218 499,20	2016/17	16
Khokhoba Gravel Road – Ward 16	R4 641 630,84	2016/17	16
Madresini Creche – Ward 16	R1 781 504,21	2018/19	16
Madresini Cemetery Fencing – Ward 16	R1 730 668,27	2018/19	16
eMadreseni Community Hall Ward 16	R5 990 600,18	2020/21 and 2021/22	16
Mkhumbane Gravel Road – Ward 18	R3 414 569,65	2016/17	18
Ncengumusa Creche – Ward 18	R1 661 308,95	2019/20	18

Unblocking of blocked sewers in Vryheid, Bhekuzulu and Emondlo	R2 500 000,00	2020/21	10,11,13,18,22
Zwelisha Gravel Road – Ward 19	R2 727 913,98	2016/17	19
Zwelisha Creche – Ward 19	R1 401 213,43	2017/18	19
eZingadini Creche – Ward 20	R1 377 339,97	2017/18	20
eZingadini Low level Bridge – Ward 20	R2 961 830,81	2018/19	20
Tarring of Kwabalele to Police Station Phase 2 – Ward 12 & 20	R8 923 396,86	2020/21	12
Ezingadini Gravel Road	R1,846,703.00	2017/18	20
eZingadini Gravel Ring Road – Ward 20	R1 897 445,31	2017/18	20
Nyanda Cause-way Ward 21	R419 787,12	2016/17	21
eNgilandi Gravel Ring Road – Ward 21	R3 181 908,56	2017/18	21
Lakeside Paving Road Phase 1 – Ward 22	R5 190 000,00	2016/17	22
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

#### **b. Status Quo of Projects implemented in 2022/2023**

The table below specifies the basic service delivery highlights for the year on project completed and passed 67% progress, some of the projects are still in progress and are under construction during 2022/23. Progress is indicated under chapter 3 of Annual Performance Report, 2022/23 Organisational Scorecard.

	Focus Area	Project Name	Budget	Status	Ward
1.	Road	Tarring of Zama to KwaBalele – Police station Road in Ward 12	R10 489 425	85% of phase 3, 1km road tarred in ward 12 by 30 June 2023	12
2		Tarring of Zama to KwaBalele - Bhekumtetho Road Ward 19 (Phase 4)	R7 000 000	71% of phase 4, 0,4km road tarred in ward 19 by 30 June 2023	19
3.		Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 2)	R10 489 425	58% of phase 2, 1km road tarred in ward 8 by 30 June 2023	8

4.		Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 3)	R800 000	Project design of phase 8, Extension 16(Sasko) road completed by 30 June 2023	8
5.		BhekuZulu Road Paving - Ward 11 & 13 (Phase 2)	R3 500 000	66% of phase 2, 0,5km road paved in ward 13 by 30 June 2023	13
6.		Upgrading of Mhlanga Gravel Road - Ward 15 (Phase 3 &4)	R2 300 000	73% of phase 3 & 4, 1km gravel road in ward 15 rehabilitated by 30 June 2023	15
10.		Upgrading of Mezzelfontein Road - Ward 12 (Phase 2)	R2 750 000	100% of 2km gravel road in ward 15 rehabilitated by 30 June 2023	12
11.		Mpongoza Access Road Ward 4 (Phase 3 & 4)	R2 000 000	86% of phase 2, 1km gravel road in ward 4 rehabilitated by 30 June 2023	4
12.	Electricity	Electrical connections (Shoba)	R 3 560 000	0(zero) households with access to electrical connection by 30 June 2023	7
13.		Sasko	R925 000	75(seventy-three) households with access to electrical connection by 30 June 2023	4
14.		Makhukhula	R 3 402 000	0((zero) households with access to electrical connection by 30 June 2023	4
15.		Donsokwakhe	R113 000	0(zero) households with access to electrical connection by 30 June 2023	4
16.		Bozzmin	R735 000	0(zero) households with access to electrical connection by 30 June 2023	4
17.		Mashiyane	R924 000	0(zero) households with access to electrical connection by 30 June 2023	4
18.		Makholokotho	R 1 071 000	0(zero) households with access to electrical connection by 30 June 2023	4
19		28.7 MV Line Makhukhula Link	R 6 755 000	44.25% of MV Line completed by 30 June 2023	4

#### **b. Indigent Support 2022/2023**

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 2023 amounts to R20.6 million

The key statistics for related to Indigent support for the 2022/023 financial year is as follows:

- a) Number of indigents – 3 435 average per month
- b) Free Electricity – 4 939 consumers receiving 50 kwh per month
- c) Cost for the period 1 July 2022 to 30 June 2023 – R4,141,799
- d) Free Water – 3 435 consumers receiving 6 kl per month
- e) Cost for the period 1 July 2022 to 30 June 2023 – R1,989,824.57 including Basic Charge
- f) Free Refuse – 3 435 consumers who do not pay for refuse removal
- g) Cost for the period 1 July 2022 to 30 June 2023 – R5,375,967.52
- h) Free Sanitation – 3 435 consumers, cost for the period 1 July 2022 to 30 June 2023 – R6,019,548.35
- i) Free Rates – 3 435 consumers with house values less than R 100,000 who do not pay rates
- j) Cost for the period 1 July 2022 to 30 June 2023 – R1,867,730.84
- k) Free Electricity in Eskom areas – 879 consumers receiving 50 kwh per month
- l) Cost for the period 1 July 2022 to 30 June 2023 paid to Eskom for Free Basic Electricity – R1,304,173.60
- m) The cost for services for indigents for the period 1 July 2022 to 30 June 2023 amounts to R20,699,043.88

## **1.4 Financial Health Overview**

### **a. Financial Performance – 30 June 2023**

The table below presents the Statement of Financial Performance for the Municipality between the periods 01 July 2022 – 30 June 2023 . The second table under this section however indicates the municipality's actual collections vs billing for the services rendered by the municipality.

Statement of Financial Performance	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	
<b>Revenue</b>						
Property Rates	99 099 000	(1 620 000)	<b>97 479 000</b>	108 136 323	<b>10 657 323</b>	11%



Service charges	327 137 953	-	<b>327 137 953</b>	315 715 203	<b>(11 422 750)</b>	-4%
Investment Revenue	1 620 000	-	<b>1 620 000</b>	1 703 914	<b>83 914</b>	5%
Transfers and subsidies	241 278 000	1 520 000	<b>242 798 000</b>	242 763 364	<b>(34 636)</b>	-0%
Other own revenue	87 318 000	-	<b>87 318 000</b>	65 325 013	<b>(21 992 987)</b>	-23%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>756 452 953</b>	<b>(100 000)</b>	<b>756 352 953</b>	<b>733 643 817</b>	<b>(22 709 136)</b>	
<b>Expenditure</b>						
Personnel	(192 165 705)	(3 119 161)	<b>(195 284 866)</b>	(180 461 508)	<b>14 823 358</b>	8%
Remuneration of councillors	(19 806 294)	-	<b>(19 806 294)</b>	(17 264 678)	<b>2 541 616</b>	13%
Depreciation, amortisation and asset impairment	(32 694 802)	-	<b>(32 694 802)</b>	(132 272 867)	<b>(99 578 065)</b>	-304%
Finance costs		(1 882 500)	<b>(1 882 500)</b>	(5 474 907)	<b>(3 592 407)</b>	190%
Inventory consumed and bulk purchases	(292 666 000)	30 397 000	<b>(262 269 000)</b>	(262 391 894)	<b>(122 894)</b>	-0%
Other expenditure	(163 211 000)	11 127 000	<b>(152 084 000)</b>	(267 118 454)	<b>(115 034 454)</b>	-44%
<b>Total expenditure</b>	<b>(700 543 801)</b>	<b>36 522 339</b>	<b>(664 021 462)</b>	<b>(864 984 308)</b>	<b>(200 962 846)</b>	
<b>Deficit before taxation</b>	<b>55 909 152</b>	<b>36 422 339</b>	<b>92 331 491</b>	<b>(131 340 491)</b>	<b>(223 671 982)</b>	

The table below provides an overview of the municipality's Billing vs Payment as of 30 June 2023, which can be utilized to determine the municipality's income and its financial standing thereof. The municipality recorded an overall 81.7% collection rate

Type Of Service	Total Settlements	Billing	Payment Rate (Movement)
Rates General	-88 944 181.88	108 136 324	82%
Electricity	-150 569 216.56	201 093 278	74%
Demand/Basic Charges	- 9 635 410.21	12 868 608	75%
Water Consumption	-27 547 999.56	35 318 700	78%
Avail Water	- 7 801 341.67	10 001 933	78%
Avail Sewer	- 7 265 035.50	10 179 949	71%
Add Sewerage	- 18 637 571.36	26 115 430	71%
Refuse	-19 507 319.19	28 144 431	69%
Interest	-8 381 664.41	19 410 767,55	43%
Adjustments	-88 421,32	-	
V.A.T.	-31 265 434,86	35 332 722,12	88%

Deposit Elec	-687 829,30	-	
Deposit Water	-111 162,34	-	
Service Charge	-2 021,89	-	
Old Debt	-57 243,44	-	
Penalties Late Payment	-1 495 543,47	-	
Coll. Fees	-558,04	-	
Legal Fees	-18 869,72	-	
Sundry Charge	-358 920,57	116 364,00	300%
Indigent Support	-173 466,82	590 882,35	29%
Payment Advanced	-25 617 730,79	-	
<b>Total</b>	<b>-398 526 942</b>	<b>487 299 389.02</b>	<b>81.7%</b>

## b. Operating Ratios

Operating Ratios	
Details	
Employee cost	20,86%
Repairs and Maintenance	3.37%
Finance charges and depreciation	15,92%

As per the table above, employee-related cost is 20,86% 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 sitting at 5,45%. 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 15,92% of total operational expenditure.

## c. Capability of the Municipality to Execute Capital Projects

Total Capital Expenditure 2020/21 – 2022/23			
Details			
	2020/21	2021/22	2022/23
<b>Original Budget</b>	57 772 000.00	44 908 000.00	72 464 000.00
<b>Adjustment Budget</b>	51 390 000.00	47 330 000.00	69 512 000.00
<b>Actual</b>	47 167 000.00	41 373 000.00	51 956 757.00

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. As per the table above, R48m of the actual expenditure in 2022/23 was MIG Funding.

## **1.5 Organisational 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 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
2020 - 2021	Qualified
2021 – 2022	Unqualified with findings
2022 – 2023	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 <sup>1</sup> .	Submission of annual financial statements as per section 126(1) of the MFMA. Additional step, a draft Annual Report is prepared. Annual Performance report needs to be included as per section 46 of the MSA.	MM & CFO	
Municipal entities submit draft Annual Reports to MM.		Entity AO & CEO	
Submit Annual Report including annual financial	Joint Committee assessing both	MM & CFO	July/ August

statements and Annual Performance Report to the Combined Audit/Performance Committee.	financial and nonfinancial performance advances		
Combined Audit/Performance committee considers unaudited Annual Report of municipality and entities (where relevant).	accountability and expedites corrective measures	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 accounting officer for the municipality / municipal entity.	Section 126(3)(b) require the Auditor-General to submit an audit report within three months after receipt of statements from the municipality.	Auditor General	November for municipalities without entities & December 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 2022/2023 Plan:

DATE	ACTIVITY	RESPONSIBILITY
<b>JUNE/JULY 2021</b>		
22 June 2021	Table Draft 2022/2023 IDP and Budget Process Plan to EXCO	Director: Development Planning
25 June 2021	Table Draft 2022/2023 IDP and Budget Process Plan to Council	Director: Development Planning
31 June 2021	Submission of Draft 2022/2023 IDP Process Plan to COGTA for comment	Director: Development Planning



DATE	ACTIVITY	RESPONSIBILITY
01 July 2021	Advertise Draft 2022/2023 IDP Process Plan to Public for comment	Director: Development Planning
15 July 2021	Submission of 4 <sup>th</sup> Quarter PMS Report by all Departments	Municipal Manager and All Directors
31 July 2021	Finalize Performance Agreements for Section 54/56	Municipal Manager
<b>AUGUST 2021</b>		
17 August 2021	Table 1 <sup>st</sup> Draft Annual Report to Audit Committee	Municipal Manager
20 August 2021	Table 1 <sup>st</sup> Draft Annual Report to MPAC	Municipal Manager
24 August 2021	-Table 1 <sup>st</sup> Draft Annual Report to EXCO -Table Final 2022/2023 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
26 August 2021	-Table 1 <sup>st</sup> Draft Annual Report to Council -Table Final 2022/2023 IDP and Budget Process Plan to Council	Municipal Manager and Director: Development Planning
31 August 2021	-Submission of Draft Annual Report and AFS to Treasury	Municipal Manager and CFO
<b>SEPTEMBER 2021</b>		
17 September 2021	KZN IDP Indaba	KZN CoGTA and Director: Development Planning
29 September 2021	IDP Steering Committee meeting to address 2021/2022 IDP MEC Comments	Municipal Manager, All Directors and Managers
<b>OCTOBER 2021</b>		
04-17 October 2021	IDP and Budget Roadshows (Needs Analysis) (Subject to COVID-19 Regulations)	Office of the Mayor, Municipal Manager, All Directors
15 October 2021	Submission of First Quarter Performance Reports and POE	Municipal Manager and All Directors
22 October 2020	Submission of first Quarter Performance Report to Internal Audit	Municipal Manager
<b>NOVEMBER 2021</b>		
04 November 2021	District IDP Alignment Session with KZN CoGTA	ZDM and KZN CoGTA
12 November 2021	First Quarter Performance Review (Informal)	Municipal Manager and All Directors
16-18 November 2021	Draft Budget and IDP Working Session (Feedback from Roadshows and preparation for 2022-2023 IDP and Budget)	Municipal Manager, All Directors and Managers
19 November 2021	IDP Best Practice-Alignment Session	KZN CoGTA and Director: Development Planning
<b>DECEMBER 2021</b>		
07 December 2021	Table First Quarter Performance Reports to EXCO	Municipal Manager
09 December 2021	Table First Quarter Performance Reports to Council	Municipal Manager
10 December 2021	IDP Rep Forum (Subject to COVID-19 Regulations)	Municipal Manager, All Directors and Office of the Mayor
<b>JANUARY 2022</b>		
05 January 2022	Submission of Second Quarter/ Half Year Performance Report	Municipal Manager and All Directors
12 January 2022	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Municipal Manager
17 January 2022	Mid-Year Budget and Performance assessments/review	Municipal Manager and All Directors

DATE	ACTIVITY	RESPONSIBILITY
20 January 2022	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to MPAC	Municipal Manager and CFO
25 January 2022	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to EXCO	Municipal Manager and CFO
27 January 2022	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to COUNCIL	Municipal Manager and CFO
31 January 2022	Submission of 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to Treasury	Municipal Manager and CFO
<b>FEBRUARY 2022</b>		
01 February 2022	Advertise Annual Report	Municipal Manager
04 February 2022	IDP Stakeholders Meeting	KZN CoGTA and Director: Development Planning
8-10 February 2022	Adjusted Budget and SDBIP Session	EXCO, Municipal Manager, All Directors and Managers
14-18 February 2022	Strategic Planning Session	EXCO, Municipal Manager, All Directors and Managers
22 February 2022	Table Adjusted Budget and SDBIP to EXCO	Municipal Manager and CFO
24 February 2022	Table Adjusted Budget and SDBIP to Council	Municipal Manager and CFO
<b>MARCH 2022</b>		
01 March 2022	Advertise Adjusted Budgeted and SDBIP	Municipal Manager and CFO
18 March 2022	MPAC-Oversight Report	Municipal Manager and CFO
29 March 2022	Table Draft 22/23 IDP, Budget, and Final Annual Report to EXCO	Director: Development Planning, Municipal Manager and CFO
31 March 2022	Table Draft 22/23 IDP, Budget, and Final Annual Report to Council	Director: Development Planning, Municipal Manager and CFO
<b>APRIL 2022</b>		
01 April 2022	Advertise Draft 22/23 IDP, Budget, and Final Annual Report	Director: Development Planning, Municipal Manager and CFO
01 April-15 April 2022	IDP and Budget Roadshows (Discuss Draft IDP and Budget- Projects and Tariffs) (Subject to COVID-19 Regulations)	Office of the Mayor, Municipal Manager, All Directors
04 April 2022	Deliver Draft 22/23 IDP and Budget to CoGTA (MEC)	Director: Development Planning
14 April 2022	Submission of Third Quarter Performance Report	Municipal Manager and All Directors
22 April 2022	Submission of Third Quarter Performance Report to Internal Audit	Municipal Manager
April 2022	Draft IDP Feedback Session	KZN CoGTA
26-28 April 2022	Alignment of IDP, Budget and Develop 1 <sup>st</sup> Draft 22/23 SDBIP	EXCO, Municipal Manager, All Directors and Managers
<b>MAY 2022</b>		
13 May 2022	Third Quarter Performance Review (Informal)	Municipal Manager and All Directors
24 May 2022	Table Final 2022/2023 IDP and Budget to EXCO	Director: Development Planning, Municipal Manager and CFO
26 May 2022	Table Final 2022/2023 IDP and Budget to Council	Director: Development Planning, Municipal Manager and CFO
<b>JUNE 2022</b>		
27 May – 03 June 2022	Develop 2 <sup>nd</sup> Draft 2021/2022 SDBIP	EXCO, Municipal Manager, All Directors and Managers

DATE	ACTIVITY	RESPONSIBILITY
01 June 2022	Advertising of Final 2022/2023 IDP and Budget.	Director: Development Planning and CFO
01 June 2022	Submission of Final 2022/2023 IDP and Budget to COGTA	Director: Development Planning
09 June 2022	Submit 2 <sup>nd</sup> Draft 2022/2023 SDBIP to Mayor	Municipal Manager
16-23 June 2022	Develop Final 2022/2023 SDBIP	EXCO, Municipal Manager, All Directors and Managers
23 June 2022	Submit Final 2022/2023 SDBIP to Mayor for Signature	Municipal Manager







## Chapter 2: Governance







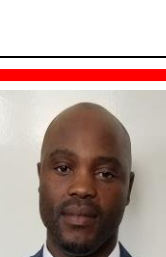

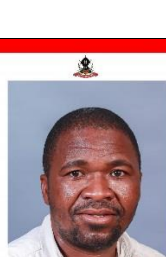

### Component A: Political and Administrative Governance










#### 2.1 Political Governance

##### *a. Composition of Council as of 30 June 2023*











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 (1 vacant) 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
 <p>Cllr SB Mkhwanazi - Ward 1 071 614 9000</p>	<p>Name: SB Mkhwanazi</p> <p>Designation: Ward Councillor</p> <p>Political Representation: IFP</p> <p>Ward: 1</p>	 <p>Cllr KZ Mbatha - Ward 2 073 396 3698</p>	<p>Name: KZ Mbatha</p> <p>Designation: Ward Councillor</p> <p>Political Representation: IFP</p> <p>Ward: 2</p>
 <p>Cllr BE Ndlela - Ward 3 083 506 9812</p>	<p>Name: BE Ndlela</p> <p>Designation: Ward Councillor</p> <p>Political Representation: IFP</p> <p>Ward: 3</p>	 <p>Honourable Speaker Cllr MB Khumalo</p>	<p>Name: MB Khumalo</p> <p>Designation: Ward Councillor</p> <p>Political Representation: IFP</p> <p>Ward: 4</p>
 <p>Cllr TE Vilakazi - Ward 5 083 157 4857</p>	<p>Name: TE Vilakazi</p> <p>Designation: Ward Councillor</p> <p>Political Representation: IFP</p> <p>Ward: 5</p>	 <p>Cllr BW Mdlalose - Ward 6 079 721 4003</p>	<p>Name: BW Mdlalose</p> <p>Designation: Ward Councillor</p> <p>Political Representation: IFP</p> <p>Ward: 6</p>

 <p>Cllr MD Khumalo - Ward 7 076 640 4433</p>	<p>Name: MD Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 7</p>	 <p>Cllr BP Buthelezi - Ward 8 076 808 7553</p>	<p>Name: BP Buthelezi Designation: Ward Councillor Political Representation: IFP Ward: 8</p>
 <p>Cllr M Viktor MPAC Chairperson</p>	<p>Name: M Viktor Designation: Ward Councillor / MPAC Chairperson Political Representation: DA Ward: 9</p>	 <p>Cllr NM Sibiya - Ward 10 076 728 1544</p>	<p>Name: NM Sibiya Designation: Ward Councillor Political Representation: ANC Ward: 10</p>
 <p>Cllr SS Mthembu - Ward 11 081 275 4769</p>	<p>Name: SS Mthembu Designation: Ward Councillor Political Representation: IFP Ward: 11</p>		<p>Name: T Kunene Designation: Ward Councillor Political Representation: ANC Ward: 12</p>
	<p>Name: SP Ndaba Designation: Ward Councillor Political Representation: IFP Ward: 13</p>	 <p>Cllr LWC Mtshali EXCO Member</p>	<p>Name: LWC Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 14</p>
 <p>Cllr ML Mtshali EXCO Member</p>	<p>Name: ML Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 15</p>	 <p>Cllr HV Khumalo - Ward 16 073 265 0925</p>	<p>Name: HV Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 16</p>

 <p>Cllr XJ Sangweni - Ward 17 074 646 8600</p>	<p>Name: XJ Sangweni Designation: Ward Councillor Political Representation: IFP Ward: 17</p>	 <p>Cllr ZM Ngcobo - Ward 18 078 647 6173</p>	<p>Name: ZM Ngcobo Designation: Ward Councillor Political Representation: IFP Ward: 18</p>
 <p>Hon. Deputy Mayor Cllr MA Mazibuko</p>	<p>Name: MA Mazibuko Designation: Honourable Deputy Mayor/ Ward Councillor / EXCO Political Representation: IFP Ward: 19</p>	 <p>Cllr CB Hlatshwayo - Ward 20 081 456 0058</p>	<p>Name: CB Hlatshwayo Designation: Ward Councillor Political Representation: ANC Ward: 20</p>
 <p>Cllr KM Ntuli - Ward 21 078 886 5763</p>	<p>Name: KM Ntuli Designation: Ward Councillor Political Representation: IFP Ward: 21</p>	 <p>Cllr MM Lambiso - Ward 22 078 166 5435</p>	<p>Name: MM Lambiso Designation: Ward Councillor Political Representation: IFP Ward: 22</p>
 <p>Cllr XJ Zungu - Ward 23 079 755 4665</p>	<p>Name: XJ Zungu Designation: Ward Councillor Political Representation: IFP Ward: 23</p>	<p>Vacant</p>	<p>Name: Vacant Designation: PR Councillor / EXCO Political Representation: NFP</p>
 <p>PR Cllr LM Xulu 083 430 6234</p>	<p>Name: LM Xulu Designation: PR Councillor Political Representation: NFP</p>	 <p>PR Cllr AT Mdletshe 072 240 0178</p>	<p>Name: AT Mdletshe Designation: PR Councillor Political Representation: NFP</p>




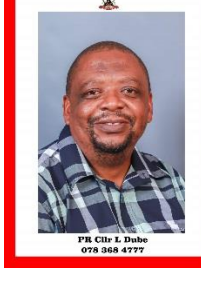


 <p>PR Cllr iNkosi MD Buthelezi 079 413 1325</p>	<p>Name: iNkosi MD Buthelezi Designation: PR Councillor Political Representation: NFP</p>	 <p>PR Cllr E Cronje 068 087 8254</p>	<p>Name: E Cronje Designation: PR Councillor Political Representation: VF Plus</p>
 <p>PR Cllr HB Khumalo 083 321 2218</p>	<p>Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC</p>	 <p>PR Cllr LN Khan 078 664 7592</p>	<p>Name: LN Khan Designation: PR Councillor/ EXCO Political Representation: ANC</p>
 <p>PR Cllr PP Selepe 079 157 1064</p>	<p>Name: PP Selepe Designation: PR Councillor Political Representation: ANC</p>	 <p>PR Cllr L Dube 078 368 4777</p>	<p>Name: L Dube Designation: PR Councillor/EXCO Political Representation: ANC</p>
 <p>PR Cllr SN Buthelezi 078 348 3095</p>	<p>Name: SN Buthelezi Designation: PR Councillor Political Representation: ANC</p>	 <p>PR Cllr SN Ndlela 079 487 1950</p>	<p>Name: SN Ndlela Designation: PR Councillor Political Representation: ANC</p>
 <p>PR Cllr ST Mbokazi 073 652 7104</p>	<p>Name: ST Mbokazi Designation: PR Councillor Political Representation: ANC</p>	 <p>PR Cllr BI Ngema 073 061 5766</p>	<p>Name: BI Ngema Designation: PR Councillor Political Representation: ANC</p>

 <p>PR Cllr VV Dlamini 072 920 9104</p>	<p>Name: VV Dlamini Designation: PR Councillor Political Representation: ANC</p>	 <p>PR Cllr PF Buthelezi 066 101 1768</p>	<p>Name: PF Buthelezi Designation: PR Councillor Political Representation: EFF</p>
	<p>Name: S Kuzwayo Designation: PR Councillor Political Representation: EFF</p>	 <p>PR Cllr Maphisa 078 040 8000</p>	<p>Name: MC Maphisa Designation: PR Councillor Political Representation: IFP</p>
 <p>PR Cllr NP Ndlela 073 899 9415</p>	<p>Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP</p>		<p>Name: SE Mkhwanazi Designation: Honourable Mayor/ PR Councillor / EXCO Chairperson Political Representation: IFP</p>
 <p>PR Cllr S Shelembe 078 611 0448</p>	<p>Name: S Shelembe Designation: PR Councillor Political Representation: DA</p>		<p>Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF</p>
	<p>Name: MB Mabaso Designation: PR Councillor Political Representation: ANC</p>		

***b. Composition of Executive Committee as of 30 June 2023***

The Abaqulusi municipal Executive Committee comprised of 9 members of Council and was chaired by the Honourable Mayor, Cllr S.E Mkhwanazi. There were 7 members that served on the EXCO and 2 vacancies that existed. The EXCO's political structure is made up of the following: IFP: 4 Members, ANC: 3 Members. Further to the 9 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:

<b>Councillor Identity</b>	<b>Councillor Profile</b>	<b>Councillor Identity</b>	<b>Councillor Profile</b>
	<p>Name: MC Maphisa</p> <p>Designation: Honourable Mayor/ EXCO / PR Councillor</p> <p>Political Representation: IFP</p>		<p>Name: MA Mazibuko</p> <p>Designation: Honourable Deputy Mayor /Ward Councillor / EXCO</p> <p>Political Representation: IFP</p> <p>Ward: 19</p>
	<p>Name: LWC Mtshali</p> <p>Designation: Ward Councillor / EXCO</p> <p>Political Representation: IFP</p> <p>Ward: 14</p>		<p>Name: ML Mtshali</p> <p>Designation: Ward Councillor / EXCO</p> <p>Political Representation: IFP</p> <p>Ward: 15</p>
	<p>Name: L Khan</p> <p>Designation: PR Councillor EXCO member</p> <p>Political Representation: ANC</p>		<p>Name: HB Khumalo</p> <p>Designation: PR Councillor/ EXCO</p> <p>Political Representation: ANC</p>
	<p>Name: L Dube</p> <p>Designation: PR Councillor/ EXCO</p> <p>Political Representation: ANC</p>		<p>Name: NP Ndlela</p> <p>Designation: Hounourable Speaker/ PR Councillor</p> <p>Political Representation: IFP</p>

Vacant	EFF Vacancy	Vacant	NFP Vacancy

### ***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 BP Buthelezi
- Councillor MD Buthelezi
- Councillor E Cronje
- Councillor PP Selepe
- Councillor CB Hlatshwayo
- Councillor BE Ndlela
- Councillor HV Khumalo
- Vacant

### ***d. Composition of Portfolio Committees as of 30 June 2023***

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:

<b>Corporate Services</b>	<b>Technical Services</b>
1. Chair - Vacant 2. Vacant 3. Councillor BW Mdlalose 4. Councillor SS Mthembu 5. Councillor MM Lambiso 6. Councillor KM Ntuli 7. Councillor JX Sangweni 8. Vacant 9. Councillor M Mdletshe 10. Councillor L Dube 11. Councillor SN Ndlela 12. Councillor BI Ngema 13. Vacant 14. Councillor VV Dlamini	1. Councillor ML Mtshali- Chair 2. Councillor KZ Mbatha 3. Councillor XJ Zungu 4. Councillor MD Khumalo 5. Councillor SP Ndaba 6. Councillor TE Vilakazi 7. Councillor KM Ntuli 8. Councillor PF Buthelezi 9. Councillor LM Xulu 10. Councillor VV Dlamini 11. Councillor NM Sibiya 12. Councillor LN Khan 13. Councillor SN Ndlela 14. Vacant
<b>Development Planning</b>	<b>Community Services</b>
1. Councillor LWC Mtshali - Chair 2. Councillor MD Khumalo 3. Councillor SB Mkhwanazi 4. Councillor SP Ndaba 5. Councillor KZ Mbatha 6. Councillor ZM Ngcobo 7. Vacant 8. Vacant 9. Councillor LM Xulu 10. Councillor ST Mbokazi 11. Councillor NM Sibiya 12. Councillor L Dube 13. Councillor MB Mabaso 14. Councillor BH Khumalo	1. Councillor MA Mazibuko - Chair 2. Councillor JX Sangweni 3. Councillor TE Vilakazi 4. Councillor SS Mthembu 5. Councillor XJ Zungu 6. Councillor BW Mdlalose 7. Councillor MM Lambiso 8. Vacant 9. Vacant 10. Councillor LN Khan 11. Councillor SN Buthelezi 12. Councillor BI Ngema 13. Councillor MB Mabaso
<b>Finance</b>	
1. Councillor SE Mkhwanazi - Chair 2. Councillor ZM Ngcobo 3. Councillor SB Mkhwanazi 4. Councillor MD Khumalo	

5. Councillor BW Mdlalose	
6. Vacant	
7. Councillor SP Ndaba	
8. Councillor PF Buthelezi	
9. Councillor S Shelembe	
10. Councillor ST Mbokazi	
11. Councillor BH Khumalo	
12. Councillor SN Buthelezi	
13. Councillor NN Mdlalose	
14. Councillor NM Sibiyi	
15. Councillor ST Mbokazi	

#### ***e. Audit Committee and Internal Audit***

The members of the Municipality Audit Committee were appointed during the 2020/2021 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 is as follows:

<b>Name *</b>	<b>Position</b>	<b>Qualifications</b>
<b>Mr NE Khumalo</b>	Chair	Honours Bachelor of Accounting Science- UNISA (2002) Bcom -University of Pretoria (1999) Senior Cert (1996) Certified Internal Auditor- IIA (2014) Certification in Control Self assessment- IIA (2014) registered assessor certificate- FASSET (2015) Associate General Accountants AGA (SA)
<b>Mr UBS Botshiwe</b>	Member	Grade 12 Bachelor of Accounting= University of Natal (2007) Associate General Accountants AGA (SA)
<b>Mrs S Dunmun</b>	Member	Grade 12 Bcom Accounting (2005) Honours in Accounting (2006) CA(SA) 2011
<b>Ms SB Dlungwane</b>	Member	Grade 12 Bcom Accounting= University of Cape Town (2009) CTA= UNISA (2013) CA(SA) 2016 Masters of Philosophy=University of Stellenbosch 2021

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.

During the Financial Year 2022/2023, an additional staff member was appointed to increase the capacity within the Internal Audit unit which will also maximize the audit coverage in the 2023/2024 financial year.

## **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.

<b>Department</b>	<b>Functions/Responsibility</b>	<b>Responsible Official</b>
<b>1. Office of the Municipal Manager</b>	<p>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:</p> <ul style="list-style-type: none"> <li>•The general financial administration of the Municipality</li> <li>•Asset and liability management</li> <li>•Revenue and expenditure management</li> <li>•Budget preparation and implementation</li> <li>•Compliance and oversight reporting to Executive Mayor, Council and provincial and national government</li> </ul> <p>As the head of administration, the Municipal Manager is responsible for:</p> <ul style="list-style-type: none"> <li>•Formation of an economical, effective, efficient and accountable administration</li> <li>•Implementation of the IDP of Municipality</li> <li>•Appointment and management of staff.</li> </ul>	<b>Mr ZG Dhlamini (Municipal Manager)</b>

	<ul style="list-style-type: none"> <li>•Effective utilization and training of staff.</li> <li>•Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation</li> <li>•Advise the political decision makers of the Municipality and managing communication between them and the administration</li> <li>•Implementing the decisions of the Council and Executive Mayor</li> <li>•Administration of municipal laws and implementation of national and provincial legislation</li> <li>•Facilitating participation of the local community in municipal affairs.</li> </ul> <p>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:</p> <ul style="list-style-type: none"> <li>➤ Finance</li> <li>➤ Corporate Services</li> <li>➤ Technical Services</li> <li>➤ Community and Emergency Services</li> <li>➤ Planning and Development</li> </ul>	
<b>2. Corporate Services</b>	<p>The Corporate Services department within the municipality comprises of 3 sections, ie.</p> <ul style="list-style-type: none"> <li>➤ Administration</li> <li>➤ Human Resources Management</li> <li>➤ Human Resource Development</li> <li>➤ Information Technology</li> <li>➤ Council Support</li> </ul> <p>The main objectives and functions of the Corporate Services department is to ensure the following takes place:</p> <ul style="list-style-type: none"> <li>• To ensure that effective and efficient services are rendered by the Municipality.</li> <li>• To ensure that citizens are satisfied with the quality of services delivered by the Local Municipality.</li> <li>• To ensure that residents are aware of the activities of the municipality.</li> <li>• To ensure that residents are aware of the policies, services and activities of the municipality.</li> <li>• To ensure that the municipality's staff is diverse, representative and skilled.</li> </ul>	<b>Mrs SP Dlamini (Director)</b>



	<ul style="list-style-type: none"> <li>• To Implement workplace skills plan within allocated budget</li> <li>• To provide purposeful systematic and continuous labor relations and effective capacity building to the staff</li> <li>• To Provide secretariat to the council</li> <li>• Implementing Records Management Practices</li> <li>• 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.</li> <li>• Ensuring proper up keep of council records</li> <li>• To ensure that personnel receive specialised training.</li> </ul> <p>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.</p>	
<b>3. Budget and Treasury</b>	<p>The Budget and Treasury Office is a directorate within the municipality responsible for the management, control and monitoring of municipal finances.</p> <p>The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections:</p> <ul style="list-style-type: none"> <li>➤ Budget Planning and Financial Reporting</li> <li>➤ Income and Revenue Management</li> <li>➤ Expenditure and Salaries</li> <li>➤ Supply Chain Management Unit</li> <li>➤ Asset Management</li> </ul> <p>The structure is as follows:</p> <ul style="list-style-type: none"> <li>• <i>Budget Planning and Financial Reporting</i></li> </ul> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> <li>-Municipal financial planning (Budget Preparation)</li> <li>-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.</li> </ul> <ul style="list-style-type: none"> <li>• <i>Income and Revenue Management</i></li> </ul> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> <li>-Collection of income from all cashiering points;</li> <li>-Billing of rates and services;</li> </ul>	<p><b>Mr MPE Mthembu</b> <b>(CFO)</b></p>

	<p>-Issuing out of clearance certificates; and</p> <p>-Management of the general valuation.</p> <ul style="list-style-type: none"> <li>• <i>Expenditure and Salaries</i></li> </ul> <p>This section is responsible for the following activities:</p> <p>-Payment of creditors;</p> <p>-Payment of salaries, wages and sundries;</p> <p>-Management of creditors' reconciliations</p> <p>-Management of audit queries</p> <ul style="list-style-type: none"> <li>• <i>Supply Chain management</i></li> </ul> <p>This section is responsible for the following activities:</p> <p>-Implementation of the Supply Chain Management Regulations and related legislation,</p> <p>-Development and Implementation of the Supply Chain Management Policy</p> <p>-This includes demand management, acquisition management, logistics management, disposal management, contract administration and Management of stores items and stationary; and fleet management for the municipality.</p>	
<b>4. Community Services</b>	<p>The Community Development Department's core functions is to ensure that the community is well serviced in regards to:</p> <ul style="list-style-type: none"> <li>➤ Early Childhood Development (Crèches)</li> <li>➤ Public Safety</li> <li>➤ Education (Libraries)</li> <li>➤ Sports</li> <li>➤ Community Halls</li> <li>➤ Traffic</li> <li>➤ Refuse removal and sewerage</li> </ul> <p>The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.</p>	<b>Mr T. Xaba (Director)</b>
<b>5. Technical Services</b>	<p>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:</p> <ul style="list-style-type: none"> <li>➤ Water and Sanitation</li> <li>➤ Electricity</li> <li>➤ Civil works (roads, bridges etc)</li> <li>➤ Project Management Unit</li> </ul>	<b>Mr N. Mbongwa (Director)</b>

	The department also works very closely with the district municipality because the district also provides certain services on behalf of the Abaqulusi Local Municipality.	
<b>6. Development Planning</b>	<p>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:</p> <ul style="list-style-type: none"> <li>➤ Town Planning</li> <li>➤ IDP</li> <li>➤ LED</li> <li>➤ Tourism</li> <li>➤ Housing</li> <li>➤ GIS</li> <li>➤ Building Inspectorate</li> </ul> <p>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.</p>	<b>Mr JS Landman (Director)</b>



## 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 is established in the country that provides a platform to achieve the abovementioned is outlined as follows:

Sphere of Government	IGR Structure
<b>National</b>	<ul style="list-style-type: none"> <li>• Presidents co-ordinating Council</li> <li>• MinMECs/Budget Forum/Local Government Budget Council</li> </ul>
<b>Provincial</b>	<ul style="list-style-type: none"> <li>• Premiers coordinating Forums</li> <li>• MuniMECs</li> </ul>
<b>Local</b>	<ul style="list-style-type: none"> <li>• District Inter-governmental Forums:</li> <li>• Mayoral Forum</li> <li>• Managers Forum</li> <li>• Sub Technical Forums (CFOs Forum, Planning Forum, Infrastructure Forum, Corporate Services Forum)</li> <li>• District DDM</li> </ul>

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 2022/2023**

Date	Venue	Time	Wards
20 February	Cecil Emmett Hall	10:00	Ward Committees
	Council Chamber	12: 00	Amakhosi, SAPS, Education, Health & OSS
	Council Chamber	18:00	Business Chamber & Business Forum
21 February	Coronation Community Hall	10:00	01, 02, 03, 04, 05, 06, 07 & 23
	King Zwelithini Hall	15:00	08, 09, 10, 11, 13 & 22
22 February	Ezibomvu Community Hall	10:00	14, 15 & 21
	eMondlo Community Hall Section A	15:00	12, 16,17, 18, 19 & 20

Date	Venue	Time	Wards
08 May 2023 (Monday)	Cecil Emmett Hall	10:00	Ward Committees
	Council Chamber	14: 00	Amakhosi
	Council Chamber	17: 00	Business Chamber & Business Forum
09 May 2023 (Tuesday)	Coronation Community Hall	10:00	01, 02, 03, 04, 05, 06, 07 & 23
	King Zwelithini Hall	14:00	10, 11, 13
	Cecil Emmett Hall	18:00	08, 09, 22

10 May 2023 (Wednesday)	Ezibomvu Community Hall	10:00	14, 15 & 21
	eMondlo Community Hall Section A	15:00	12, 16,17, 18, 19 & 20

## 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 Mathe	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
	Nkosi	Dumsani	Male	Business & Informal Traders	079 580 7708

2	Sikhosana	Njabulo	Male	Safety & Security	078 443 5051
	Ntshangase	Nontobeko	Female	Faith Based	073 940 2226
	Buthelezi	Robert	Male	Education	083 544 8981
	Mpanza	Thoko	Female	Health & Social Dev.	083 437 0049
	Buthelezi	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
	Buthelezi	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
	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

6	Nhleko	Lindiwe Primrose	Female	Traditional & Faith Based	076 821 3934
	Nkosi	Langelihle	Female	Women	078 935 8725
	Khalishwayo	Thamsanqa	Male	Health & Social Dev.	076 728 835(incomplete)
	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 Changelled	081 079 8078
	Dlamini	Tholakele	Female	Senior Citizen	079 581 9118
	Sikhakhane	Herny	Male	Transport & Professional	078 264 2072
	Kunene	Nkosingiphile	Female	Environment & 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	Enviroment	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 Enviroment	0677856187
	Masondo	Sikhumbuzo	Male	Business and Infrastru	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



	Nompilo	Sithebe	Male	Senior Citizen	0833702184
10	Mdlolose	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	Enviroment	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
	Buthelezi	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
	Buthelezi	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	Ntombiyezizwe	Female	Business	0826679350
	Madela	Nkosinathi	Male	Education	0711548023
	Zulu	Hlengiwe	Female	Faith Based	0786423687
	Buthelezi	Noluthando	Female	Faith Based	0721262699
	Maphisa	Eunice Bongiwe	Female	Education	0764428311
	Mwandla	Thulile	Female	Business	0723186883

14	Mncube	Siphehile	Female	Health & Social Dev.	0789224195
	Buthelezi	Dumazile	Female	Rate Payers	0761891594
	Mkhwanzi	Cynthia	Female	Senior Citizen	0799651652
	Dlamini	Sindile	Female	Women	0766296569
	Mtshali	Nkosinophile	Female	Business	0799750716
	Gumbi	Thokozani	Male	Youth	0716462102
	Buthelezi	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
17	Mthethwa	Thandeka	Female	Youth	'0656581577
	Zulu	Patricia	Female	Faith Based	'0825389031
	Mhlanga	Zandile	Female	Environment	'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
	Nkosi	Phelelani	Male	Faith Based	'0834753272
	Khumalo	Mantombazana	Female	Health & Social Dev.	'0834678839
19	Mdlalose	Siphiwe	Male	Health & Social Dev.	'0734369486
	Mthethwa	Thenjiwe	Female	Transport	'0730884661
	Xaba	Zakhele	Male	Youth	'0763342021
	April	Nonceba	Female	Safety & Security	'0726073327
	Dlamini	Zamokuhle	Female	Rate Paters	'0711003314
	Buthelezi	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
20	Mtshali	Phindile	Female	Environment	'0722551115
	Mbokazi	Petty	Female	Business	'0710567547
	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
21	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
	Ngwenya	Vusumuzi	Male	Environment	'0822614194
	Buthelezi	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, programmer and project management, financial management, change management, customer care, 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.

In 2022/23 financial year towards the third (3rd) quarter period, 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:

<b>Risk No.</b>	<b>Risk Category</b>	<b>Risk</b>	<b>Risk Description</b>
1	Technical Services: Water and Sanitation	Inability to provide potable water and sanitation	<ul style="list-style-type: none"> <li>* Ageing infrastructure</li> <li>* Illegal connections</li> <li>* Unmetered water supply</li> <li>* Theft of water meters</li> <li>* Lack of plant and equipment</li> <li>* Lack of funding</li> <li>* Lack of customer education in water conservation</li> </ul>

			<ul style="list-style-type: none"> <li>* Drought</li> <li>*Lack of infrastructure upgrade</li> <li>*Non payment of service providers*</li> <li>*Lack of sector plans</li> <li>*Changes in legislations</li> <li>*Non finalisation of WSP agreement</li> <li>*Trade effluent</li> <li>*Acid mine drainage</li> <li>*shortage of backup critical equipment such as pumps</li> <li>*Vandalism of JoJo tanks and substation</li> <li>*Lack of integrated water development future plans</li> <li>*Shortage of adequate power supply on water system</li> </ul>
2	Technical Services: Electricity Provision	Inability to provide safe, effective and reliable electricity	<ul style="list-style-type: none"> <li>* Ageing infrastructure</li> <li>* Illegal connections</li> <li>* Tampering</li> <li>* Theft of equipment</li> <li>* Lack of plant and equipment</li> <li>* Lack of funding</li> <li>* Lack of customer education</li> <li>* Lack of staff training</li> <li>*Shortage of staff</li> <li>*Non payment of service providers*</li> <li>*Lack of an Insurance cover of critical assets</li> <li>*Non availability of electricity assets and materials</li> <li>*Lack of infrastructure upgrade</li> <li>*Lack of revenue protection plans</li> </ul>

			*Poor maintenance of infrastructure
3	Technical Services: Road and Storm Water Maintenance	Inability to construct and maintain roads and water drainage	<ul style="list-style-type: none"> <li>* Unavailability of plants</li> <li>*Unavailability of materials</li> <li>*Scarcity of water</li> <li>*Cutting of unbudgeted roads</li> <li>*Cutting new unregistered roads resulting in erosion</li> <li>*Lack of community awareness on drainage system</li> <li>*Drains not coupling with runoff</li> <li>*Lack of skilled team leaders</li> <li>*Financial constraints</li> <li>* Poor maintenance processes leading to inclement weather conditions</li> <li>* Lack of resources</li> <li>* Lack of truck stops</li> <li>* Ageing infrastructure</li> <li>*Lack of infrastructure upgrade</li> <li>*Non payment of service providers</li> <li>*Lack of sector plans</li> <li>*Insufficient budget</li> <li>*Shortage of staff</li> <li>*Delay on maintenance and repairs</li> </ul>
4	Revenue: Billing and Collection	<ul style="list-style-type: none"> <li>* Weakened Revenue</li> <li>*Inability to recover debt due to the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>* Lack of data cleansing</li> <li>*Limited staff</li> <li>*Poor collection of revenue</li> <li>*High rate of indigent</li> <li>* Illegal and tampered electricity meters</li> <li>* Lack of Encroachment fees</li> </ul>

			<ul style="list-style-type: none"> <li>* Incorrect land use management leading to illegal connections of services</li> <li>* Lack of rental fees and advertisement fees(e.g. advertising and parking)</li> <li>*Lack of communication between departments(finance and</li> <li>*Other spheres of government not honouring Service Level Agreement(i.e. Public Works Department, etc)</li> <li>*Resistance by some of rates payers due to alleged poor service delivery</li> <li>*Misperceptions relating to urban funding the rural</li> </ul>
5	Expenditure: Creditors	Inability to pay creditors	<ul style="list-style-type: none"> <li>*Late payment to third parties</li> <li>*Overspending on line items</li> <li>*Fraudulent invoices may be claimed</li> <li>*Tampered invoices may be paid</li> <li>*High Creditors age analysis may lead to high liquidity risks</li> <li>*Incorrect classification of VAT input</li> <li>*Non updating of cash book on payments done</li> <li>*Overstated of creditors age analysis</li> <li>*Misplacement of payment vouchers</li> <li>*Optimum potential of the system not realised</li> <li>*Inaccurate information forwarded by Human Resources</li> <li>*Invoices not complying with VAT</li> <li>*Lack of creditors reconciliations</li> </ul>



			*Delays in submitting invoices by internal Departments *Failure to pay creditors * Order issued on incorrect segment
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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 one 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 2023/2024 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 2022/2023 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:

<b>Bid Specification Committee</b>			
<b>Name of Official</b>	<b>Department</b>	<b>Position</b>	<b>Position in Committee</b>
<b>L Mthembu</b>	Technical	Manager Water	Chairperson
<b>V. Sithole</b>	Planning	Manager Housing	Member
<b>B Buthelezi</b>	Finance	Manager Income	Member
<b>S. Skhosana</b>	Finance	Manager Asset	Member
<b>NS Zulu</b>	Finance	SCM Clerk	Member

<b>Bid Evaluation Committee</b>			
<b>Name of Official</b>	<b>Department</b>	<b>Position</b>	<b>Position in Committee</b>
<b>L Dookhilal</b>	Development Planning	Manager: IDP	Chairperson
<b>CS Thungo</b>	Finance	SCM Accountant	Member
<b>PJ Ndlovu</b>	Technical	Manager: Road & Storm water	Member
<b>TS Mthembu</b>	Community	Manager Public Safety	Member

Bid Adjudication Committee			
Name of Official	Department	Position	Position in Committee
MPE Mthembu	Finance	CFO	Chairperson
SP Dlamini	Corporate	Director	Member
JS Landman	Planning	Director	Member
T Xaba	Community	Director	Member
N Mbongwa	Technical	Director	Member
PH Nxumalo	Finance	SCM Manager	Member

Bid Specification Meeting		Bid Evaluation Meeting		Bid Adjudication Meeting	
Number of Meetings	Date	Number of Meetings	Date	Number of Meetings	Date
1.	19/07/2022	1.	06/07/2022	1.	21/07/2022
2.	23/08/2022	2.	10/08/2022	2.	25/08/2022
3.	27/09/2022	3.	14/09/2022	3.	29/09/2022
4.	25/10/2022	4.	12/10/2022	4.	27/10/2022
5.	29/11/2022	5.	09/11/2022	5.	24/11/2022
6.	31/01/2023	6.	07/12/2022	6.	08/12/2022
7.	27/02/2023	7.	17/01/2023	7.	SPECIAL
8.	21/03/2023	8.	07/02/2023	8.	23/02/2023
9.	25/04/2023	9.	13/03/2023	9.	30/03/2023
10.	30/05/2023	10.	03/04/2023	10.	27/04/2023
11.	SPECIAL	11.	01/05/2023	11.	SPECIAL
			11/06/2023	12.	SPECIAL

## 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)	
<b>Full Council Details</b>	<b>No</b>
<b>Contact Details Of The Municipal Manager</b>	<b>Yes</b>
<b>Contact Details Of The Cfo</b>	<b>No</b>
<b>Physical Address Of The Municipality</b>	<b>Yes</b>
<b>Postal Address Of The Municipality</b>	<b>Yes</b>
Financial Information (Sections 53, 75, 79 And 81(1) Of The Mfma)	
<b>Draft Budget</b>	<b>Yes</b>
<b>Final Budget</b>	<b>Yes</b>
<b>Adjusted Budget</b>	<b>Yes</b>
<b>Asset Management Policy</b>	<b>Yes</b>
<b>Customer Care, Credit Control &amp; Debt Collection Policy</b>	<b>Yes</b>
<b>Indigent Policy</b>	<b>Yes</b>
<b>Investment &amp; Cash Management Policy</b>	<b>Yes</b>
<b>Rates Policy</b>	<b>Yes</b>
<b>Supply Chain Management Policy</b>	<b>Yes</b>

<b>Tariff Policy</b>	<b>Yes</b>
<b>Virement Policy</b>	<b>Yes</b>
<b>Travel And Subsistence Policy</b>	<b>Yes</b>
<b>Sdbip</b>	<b>Yes</b>
Integrated Development Plan And Public Participation (Section 25(4)(B) Of The Msa And Section 21(1)(B) Of The Mfma The Mfma)	
<b>Reviewed Idp</b>	<b>Yes</b>
<b>Idp Process Plan</b>	<b>Yes</b>
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)	
<b>Scm Contracts Above R30 000</b>	<b>Yes</b>
<b>Section 37 Of The Mfma (Unsolicited Bids/Contracts)</b>	<b>Yes</b>
<b>Public Invitations For Formal Price Quotations</b>	<b>Yes</b>
<b>Reports (Sections 52(D), 71, 72 &amp;75(1)(C) And 129(3) Of The Mfma)</b>	
<b>Annual Report</b>	<b>Yes</b>
<b>Oversight Reports</b>	<b>Yes</b>
<b>Mid-Year Budget And Performance Assessment</b>	<b>Yes</b>
<b>Quarterly Reports</b>	<b>Yes</b>
Performance Management (Section 75(1)(D) Of The Mfma)	
<b>Performance Agreements For Employees Appointed As Per Section 57 Of The Msa</b>	<b>Yes</b>

## **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

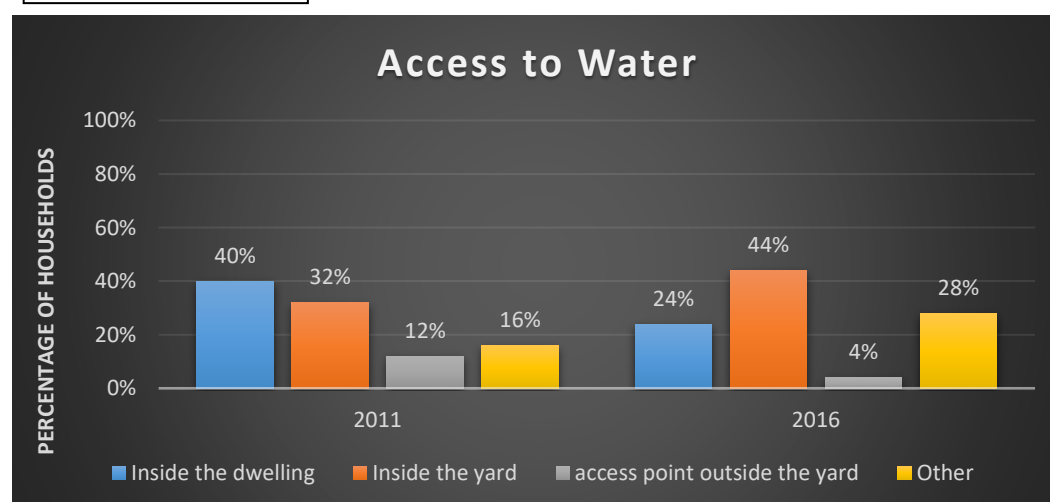
As the table below indicates, there had been a significant drop in access to piped water when comparing the Census 2011 to CS 2016. An 11% decrease in access to water is certainly a call for concern but however it must be noted that there were 2 contributing factors for such a result, ie. Increase in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

Table : 9 Access to Water

Access to water	Census	Community Survey
	2011	2016
Number of Households	43 299	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%)
<b>Access to piped Water</b>	<b>36310 (83%)</b>	<b>37483 (72%)</b>
Other	6989 (16%)	14427 (28%)

Source: Stats SA CS 2016

Figure 5: Access to Water

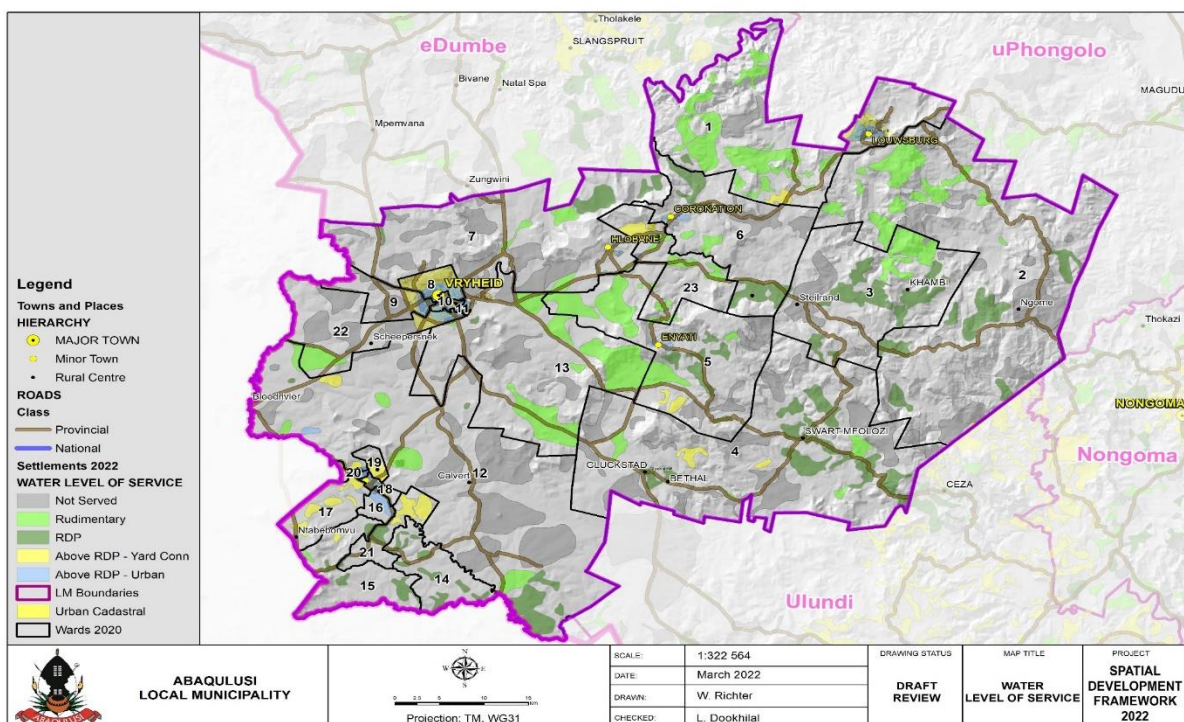


The responsibility for the provision of water in AbaQulusi is currently shared between Zululand District and AbaQulusi Municipality. Zululand district provides water in the rural areas while AbaQulusi Municipality's area of supply is in urban areas only.

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.

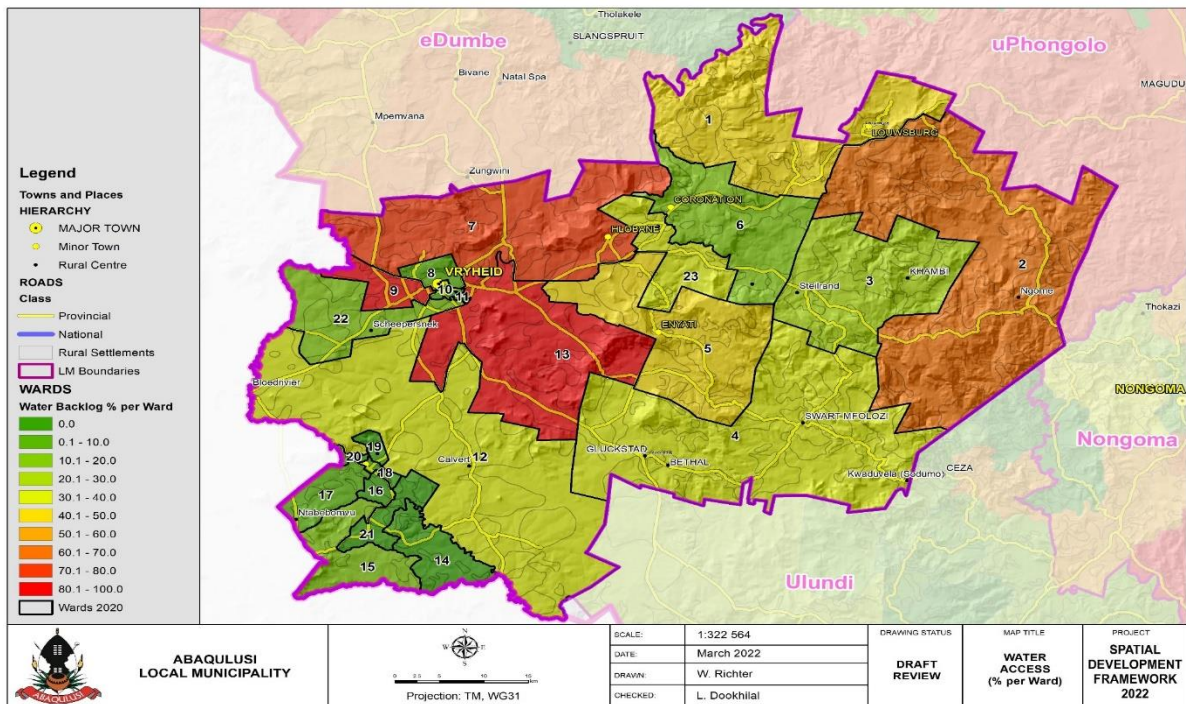
The maps below indicates the Level of Water Services, Levels of Accessibility and the Water Infrastructure/Network that exist within the AbaQulusi boundary.

Map 4: Level of Water Services

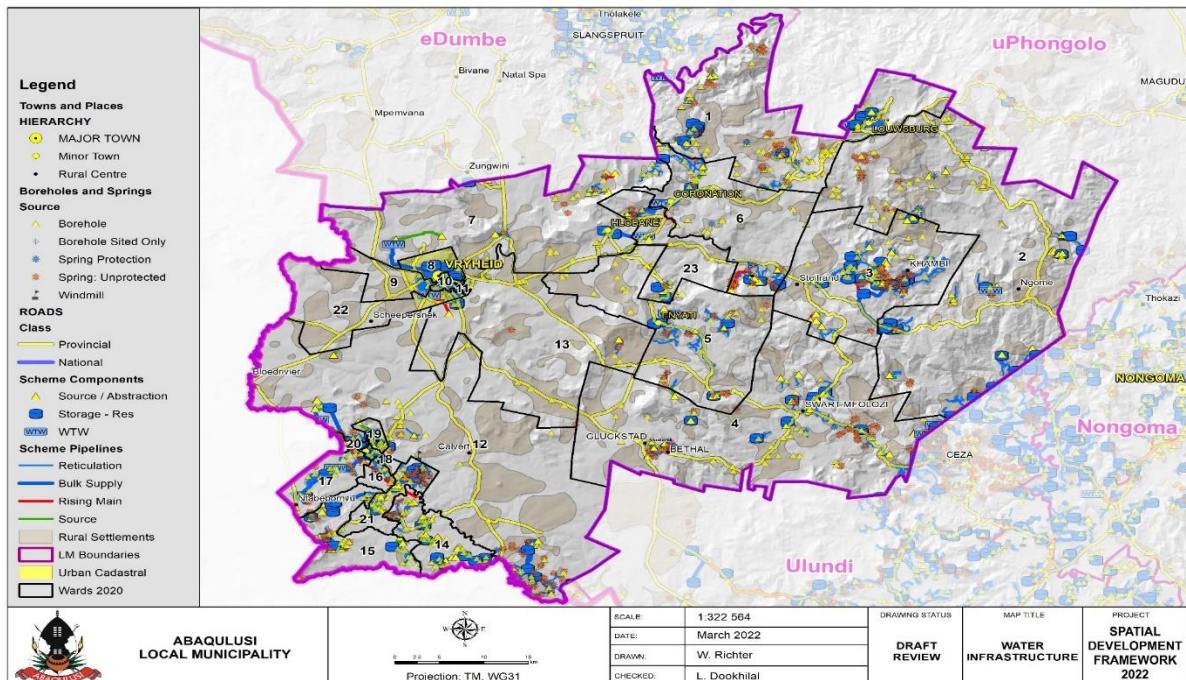




Map 5: Level of Accessibility to Water



Map 6: Water Services Infrastructure



## b. Water Objectives and Strategies for 2022/2023

Key Focus Area	Development Objectives	Development Strategies
Water	Expand water accessibility in various wards by 2027	<ul style="list-style-type: none"><li>• Installation of new water connections</li><li>• Upgrade of water main lines</li><li>• Spatially capture water infrastructure</li></ul>
	Maintain and replace existing Water Infrastructure by 2027	<ul style="list-style-type: none"><li>• Replace old water Pipes</li><li>• Repairs to water lines</li><li>• Repairs to existing water pumps</li><li>• Maintain purification treatment plants</li></ul>

## c. Implementation of 2022/2023 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 14366 households with access to basic level of water by 30 June 2023. It must be noted that these are not considered as new connections, but rather a service that it renders on an annual basis. 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	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R46 124 440	R59 158 550	R59 158 550	R43 330 808	(R15 827 741)
Expenditure					
• Employees				R -1 377 085	
• R & M				R 17 023 504	
• Other				R54 715 254	
Total Operational Expenditure	R92 703 162	R47 040 875	R47 060 158	R70 361 673	(R23 301 515)
Net Operational Expenditure					

## 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 area. As the table below indicates, there has been a drop in that service by 2% in 2016 compared to 2011 as there was also an

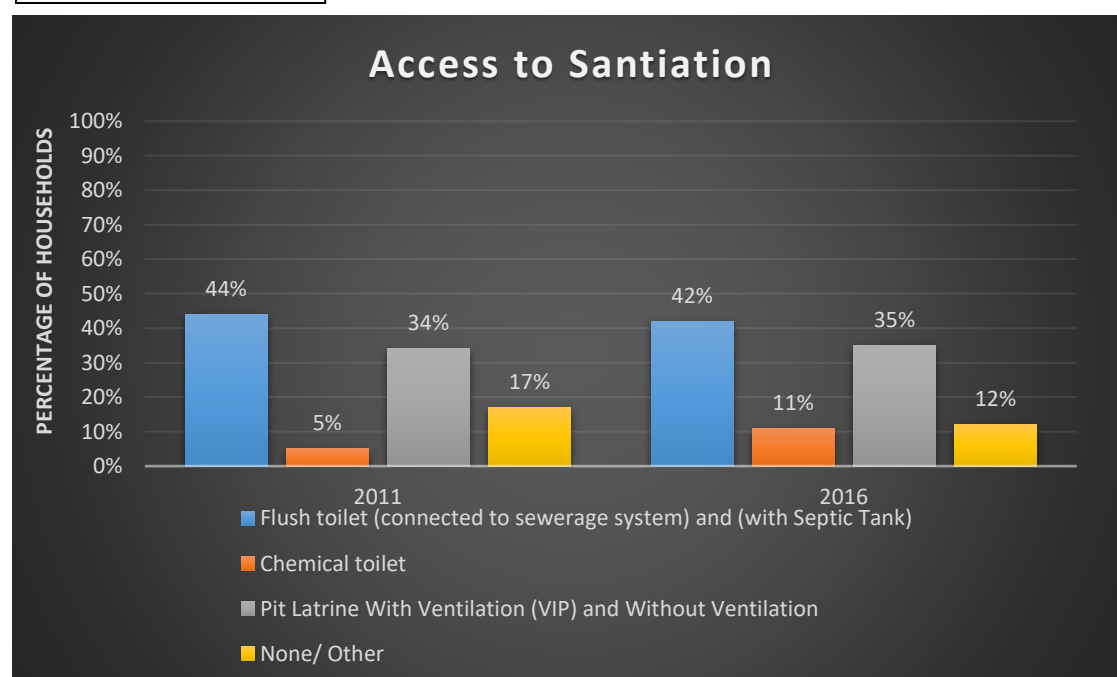
increase in the number of households in that period. The increase in chemical toilets by 6% is also an indication of the need of formal toilet facilities that are required by the community. The use of pit latrines has also increased by 1% from 2011 to 2016.

**Table 10: Access to Sanitation**

Access to Sanitation	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Flush toilet (connected to sewerage system)	18949 (44%)	21520 (42%)
Flush toilet (with septic tank)		
Chemical toilet	2241(5%)	5702 (11%)
Pit latrine with ventilation (VIP)	14618 (34%)	18010 (35%)
Pit latrine without ventilation		
None/Other	7491 (17%)	6678 (12%)

Source: Stats SA CS 2016

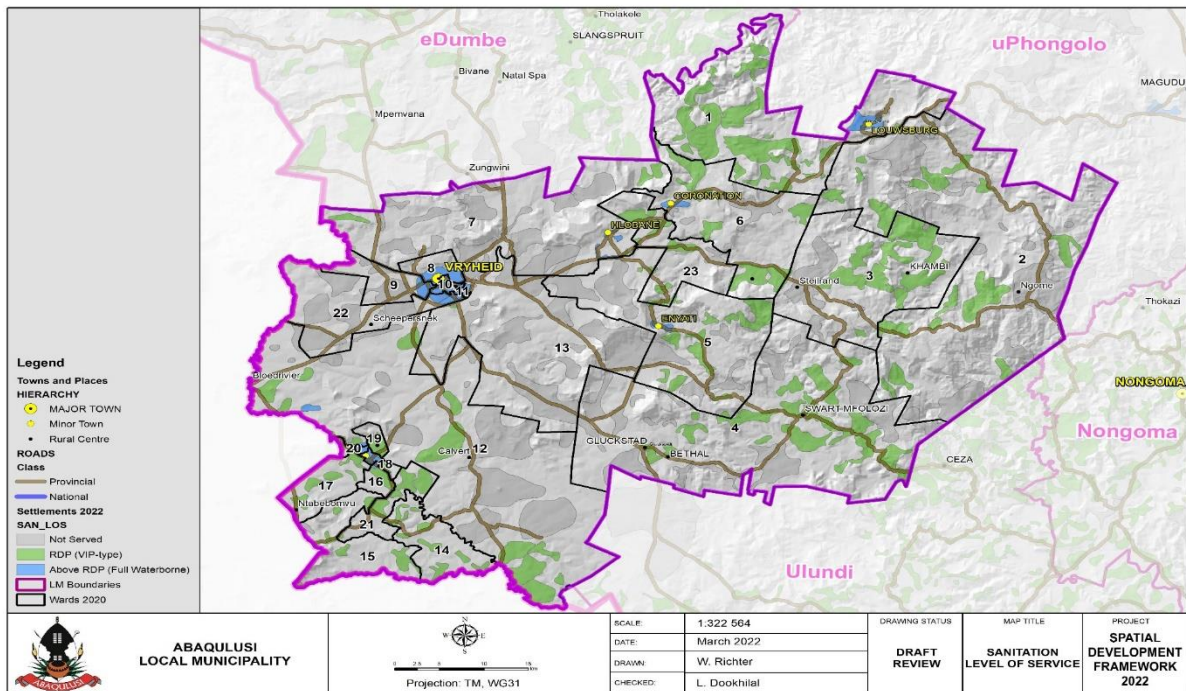
**Figure 6: Access to Sanitation**



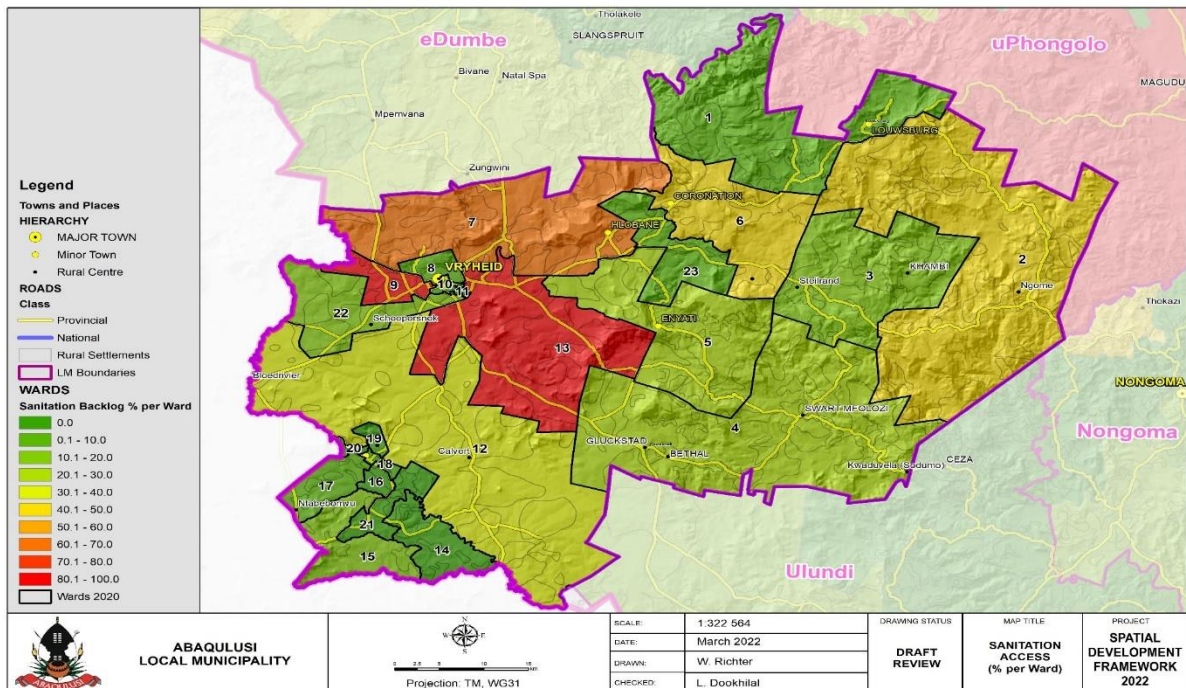
*Sanitation services in Abaqulusi municipality is similar to that of the water as the function is split between the District municipality who is responsible for the rural areas and the local who is responsible for the urban areas. The map below represent the Level of Sanitation Services and Level of 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
<b>Mondlo Township, section A and B, ZDM areas i.e. Bhukumthetho, amadressi, Khethelo, 1010, oneline, Maria</b>	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	<ul style="list-style-type: none"> <li>• Water loss: plant water loss are a high as 30% due to that the recycle backwash pumps are not installed</li> <li>• Water loss on the reticulation due to erroneous connection of the old reticulation network to the new reticulation network</li> <li>• Plant operating capacity is exceeded by the demand</li> </ul>
<b>Mondlo sewage plant and reticulation</b>	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	<ul style="list-style-type: none"> <li>• A number of unit processes are not operational due to breakdowns i.e. aerators, drying beds and head of works. The plant requires refurbishment</li> <li>• Aging infrastructure which result in spillages of sewage</li> </ul>
<b>Bloemveld: Vryheid town, Bhokuzulu and Lakeside township</b>	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	<ul style="list-style-type: none"> <li>• The plant is not operational due to a number unit processes that are not operation.</li> <li>• There are only four pressure filters that are used instead of twelve.</li> <li>• Clarify scrappers are not functional. The plant condition is poor</li> <li>• Air blower are not operational</li> </ul>
<b>Klipfontein: Vryheid town, Bhokuzulu and Lakeside township</b>	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	<ul style="list-style-type: none"> <li>• There are no standby pumps at the raw water pump station</li> <li>• There is no standby pump on the Highlift pump station</li> </ul>

			<ul style="list-style-type: none"> <li>• The electric panel has to be installed from the standby pump of the Highlift pump station</li> </ul>
<b>Potable water reticulation</b>	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	<ul style="list-style-type: none"> <li>• Old asbestos pipes that keeps on breaking resulting in high overtime cost in the reticulation teams</li> <li>• Unavailability of funds to do infrastructure rehabilitation project</li> </ul>
<b>Sewage reticulation networks and pump stations</b>	Sewage from Vryheid town, Bhhekuzulu and Lakeside township	The system has four pump stations.	<ul style="list-style-type: none"> <li>• Old asbestos pipeline that result in pipe burst</li> </ul>
<b>Hlobane water system</b>	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	<ul style="list-style-type: none"> <li>• Iron and manganese in the raw water result in water quality problems in the area. The plant requires modification</li> <li>• Aging infrastructure</li> </ul>
<b>Hlobane sewage</b>	Hlobane and Vaalbank	System comprise of a head of works and an oxidation ditch. Final discharge is disinfected with sodium hypochlorite	<ul style="list-style-type: none"> <li>• Equipment failure i.e. aerators</li> <li>• Aging infrastructure</li> </ul>
<b>Coronation water system</b>	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	<ul style="list-style-type: none"> <li>• Iron and manganese problem in the final water to consumers</li> <li>• There is no standby pump at the raw water abstraction point.</li> <li>• The dam has been always below 35% since the drought of 2014 to 2017.</li> </ul>
<b>Wastewater treatment plant and sewage reticulation</b>	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	<ul style="list-style-type: none"> <li>• The plant is total not functional</li> <li>• There are no treatment processes that are operating satisfactory</li> </ul>

			<ul style="list-style-type: none"> <li>• The network pipeline blockage</li> </ul>
<b>Louwsburg</b>	Louwsburg dam	The plant has a design capacity of 1 ML/day	<ul style="list-style-type: none"> <li>• The plant has three pressure filter which requires sand replacement. This is due to mudballing overtime on these types of pressure filter</li> <li>• Dam has a low yield. The dam is usually run dry in winter</li> </ul>

#### b. Sanitation Objectives and Strategies for 2022/2023

Key Focus Area	Development Objectives	Development Strategies
<b>Sanitation</b>	Expand Sanitation accessibility in various wards by 2027	<ul style="list-style-type: none"> <li>• Establishment of new sewer lines</li> <li>• Provision of VIP in rural areas</li> <li>• Constructing Public Ablutions</li> <li>• Spatially capture sanitation infrastructure</li> </ul>
	Maintain and replace existing Sanitation Infrastructure by 2027	<ul style="list-style-type: none"> <li>• Replace old sanitation pipes</li> <li>• Upgrading of sewer main lines</li> <li>• Upgrade of the WWTW</li> </ul>

#### c. Implementation of 2022/2023 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 13632 households with access to basic level of sanitation by 30 June 2023. 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	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	R32 804 523	R34 884 852	R34 884 852	R36 295 378	R1 410 526
<b>Expenditure</b>					
• Employees				R16 368 207	

• R & M				R298 670	
• Other				R22 100 058	
<b>Total Operational Expenditure</b>	R35 471 202	R22 335 734	R20 273 276	R38 766 936	(R18 493 660)
<b>Net Operational Expenditure</b>					

### 3.3 Electricity

#### a. Access to Electricity

As per the table below, 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. 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.

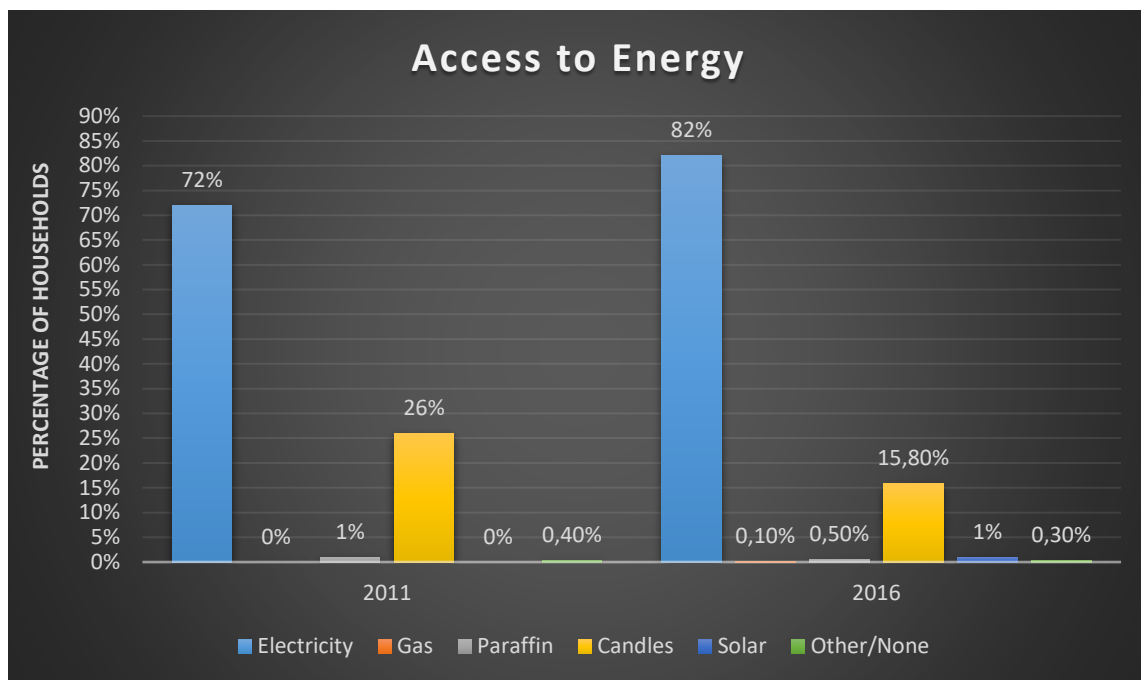
Table : Access to Electricity

Access to Electricity	Census 2011	Community Survey 2016
Number of Households	43 299	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%)

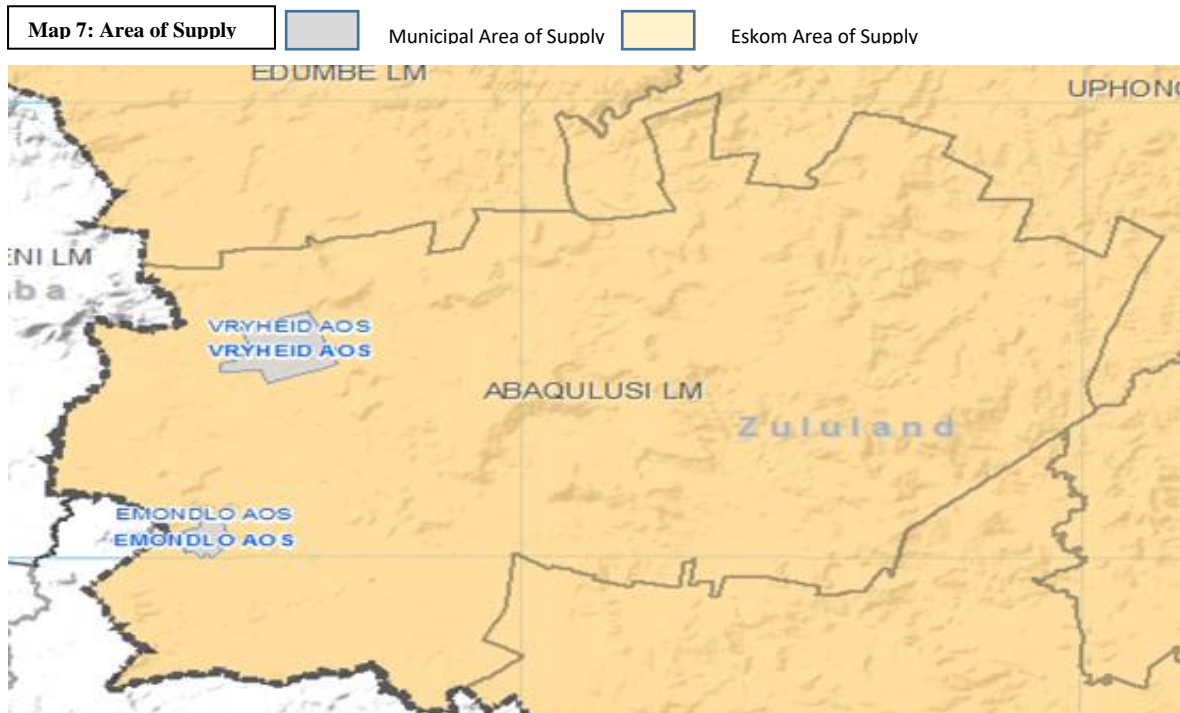
Source: STATS SA CS 2016



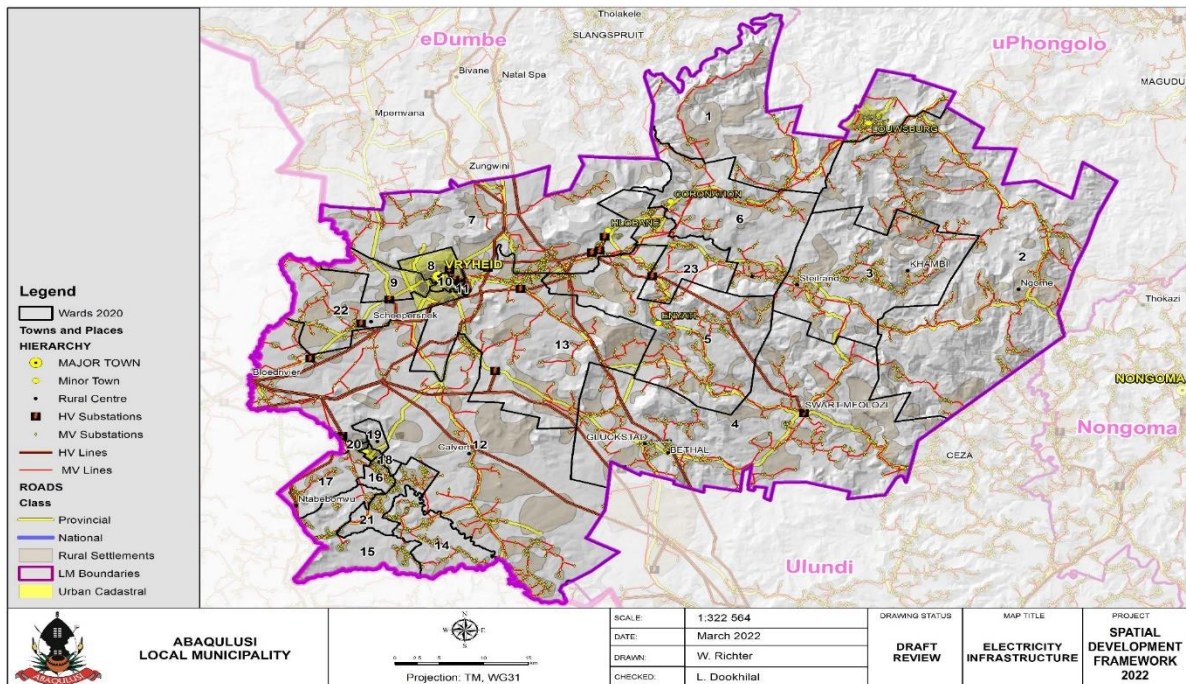
Figure 6: Access to Electricity



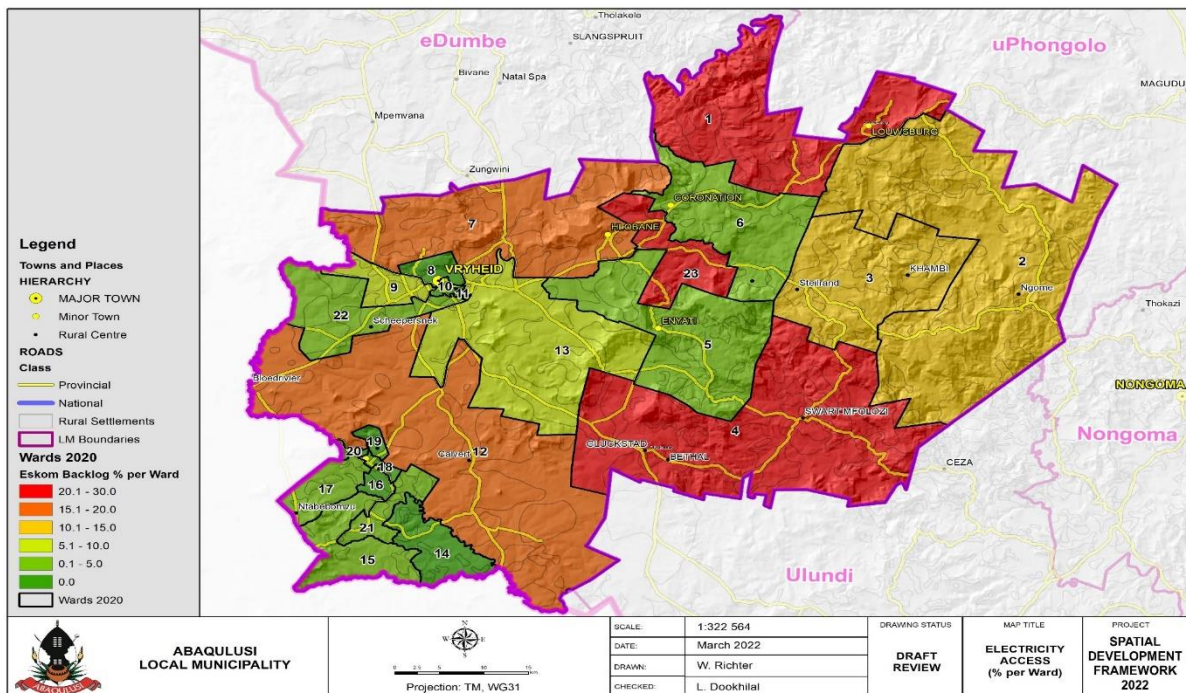
Map 7: Area of Supply



Map 8: Electrical Infrastructure



Map 9: Access to Electricity



## b. Electricity Objectives and Strategies for 2022/2023

Key Focus Area	Development Objectives	Development Strategies
Electricity	Expand electrical accessibility in various wards by 2027	<ul style="list-style-type: none"> <li>• Installation of New electrical connections</li> </ul>
	Expand and Maintain existing network electricity in urban and rural areas by 2027. Provide alternative energy	<ul style="list-style-type: none"> <li>• Installation of Electrical Meters</li> <li>• Installation and repairs of High Mast Lights</li> <li>• General Infrastructure- maintenance on mini and major substations</li> <li>• Upgrade existing transformers</li> <li>• Repairs to Robots</li> <li>• Provision of solar geysers and street lights</li> <li>• Provision of solar panels in urban and rural areas</li> <li>• Spatially capture electricity infrastructure</li> <li>• Master sector plans to be in place</li> </ul>

## c. Implementation of 2022/2023 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 2022/2023 financial year.

No.	Project Name	Target	Status Quo of Implementation (% Complete)
1.	Electrical connections - Shoba	178 New Connections	<b>0 New Connections</b>
2.	Electrical connections - Sasko	50 New Connections	<b>35 New Connections</b>
3.	Electrical connections - Makhukhula	162 New Connections	<b>0 New Connections</b>
4.	Electrical connections - Donsokwakhe	53 New Connections	<b>0 New Connections</b>
5.	Electrical connections - Bozzmin	35 New Connections	<b>0 New Connections</b>
6.	Electrical connections - Mashiyane	44 New Connections	<b>0 New Connections</b>
7.	Electrical connections - Makholokotho	51 New Connections	<b>0 New Connections</b>
8.	<b>Electrical connections - 28.7 MV Line Makhukhula Link</b>	<b>100% construction of MV Line</b>	<b>44.25%</b>

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 18923 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	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R213 240 383	R207 120 700	R207 120 700	R232 752 044	R25 631 344
Expenditure					
• Employees				R22 285 981	
• R & M				R12 791 223	
• Other				R373 747 132	
Total Operational Expenditure	R321 129 831	R308 045 843	R284 810 401	R408 824 338	(R124 013 937)
Net Operational Expenditure					

## 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

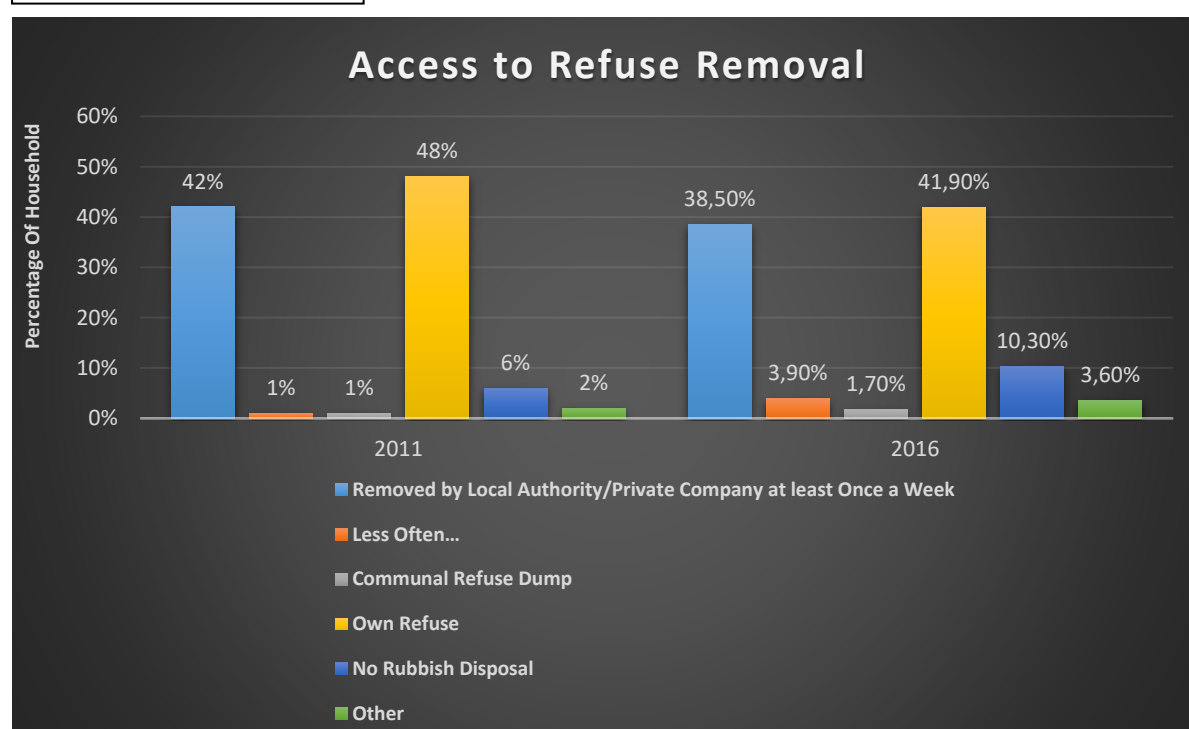


The municipality currently collects refuse in urban areas only, namely; Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhokuzulu, Nkongolwane, Louwsburg, Lakeside, Thuthukani, Sasko. Hlobane Hostel, Ithala, Bhokwe, Gadlaza and Cliffdale.

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 2022/2023**

Key Focus Area	Development Objectives	Development Strategies
Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	<ul style="list-style-type: none"><li>Identify new areas and settlements to offer Refuse Services</li><li>Integrated waste management plan</li></ul>

## **c. Implementation of 2022/2023 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 14995 households with access to basic level of sanitation by 30 June 2023.

## **d. Employee Information and Financial Performance**

Financial Performance					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R22 963 822	R27 148 851	R27 148 851	R22 127 133	R5 021 717
Expenditure					
• Employees				R 4 986 626	
• R & M				R0	
• Other				R17 125 832	
Total Operational Expenditure	R22 758 454	R32 608 633	R23 402 090	R22 112 459	R1 289 630
Net Operational Expenditure					

## **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.

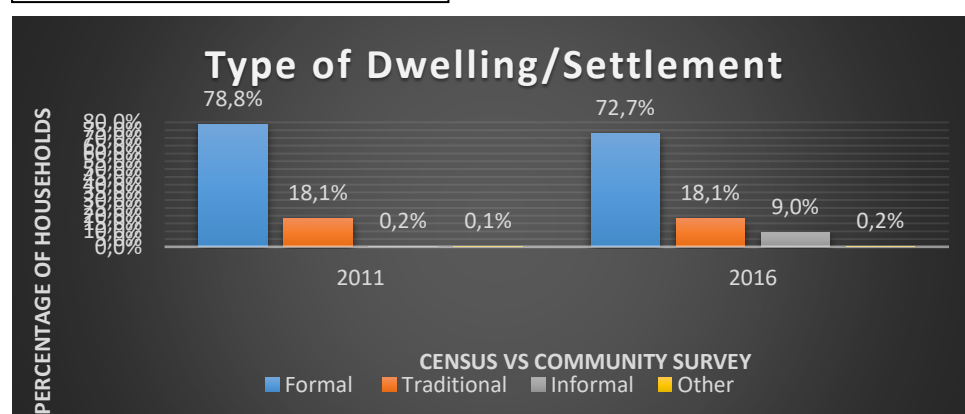
Although an increase in Formal dwellings and Traditional dwellings were noted, the most worrying factor for the municipality is the massive increase of Informal dwellings from 2011, which was 929 to 2016, which is 4 675. This poses a real problem for the municipality in terms of dealing with land rights 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		Community Survey 2016	
	Number	Percentage	Number	Percentage
<b>Number of Households</b>	43 299	100	51 910	100
<b>Formal dwelling</b>	34 134	78.8	37 746	72.7
<b>Traditional dwelling</b>	7 863	18.1	9 407	18.1
<b>Informal dwelling</b>	929	0.2	4 675	9.0
<b>Other</b>	374	0.08	82	0.2
<b>Tenure Status</b>	28 577	66.6	32 859	63.3

Source: STATS SA CS 2016

**Figure 7: Type of Dwelling/Settlement**



## b. Human Settlements Objectives and Strategies for 2022/2023

Key Focus Area	Development Objectives	Development Strategies
Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2027	<ul style="list-style-type: none"> <li>Identify and Secure land prior to project approval</li> <li>Ensure appointment of experienced and qualified implementing agents</li> <li>Land disposal policy for public use</li> <li>Strengthen Intergovernmental Relations</li> <li>Land identification and release</li> <li>facilitation of bulk service provision</li> <li>Facilitate Land Release</li> <li>Approval and implementation of the Housing Sector Plan</li> <li>Set up housing consumer education programme</li> <li>Linking of the HSP to SDF, IDP and Comprehensive CIF</li> <li>Middle income housing development</li> </ul>

## c. Implementation of 2022/2023 Human Settlements Projects

Project Name	Ward	Number of Housing units	Planning funds
.			
<b>Gluckstadt /Swart Mfolozi Project</b>	<b>4</b>	<b>1500</b>	<b>R4 630 110.00</b>
<p>Progress</p> <p>Stage 2: Application for top structure subsidies for 1500 beneficiaries, However, this has been halted since the land where beneficiaries reside is State Land under Department of Agriculture, Rural Development and Land Reform. An application for Development Rights Agreement has been, the Department of Human Settlements is awaiting a response from the land owner.</p>			
<b>Bhekumthetho Phase 2</b>	<b>19</b>	<b>1000 +24</b>	<b>R10 518 690.00</b>
<p>Progress:</p> <p>Stage 1: Planning but due for SPLUMA</p> <p>The Implementing Agent is awaiting comments from Department of Transport concerning the proposed roads and existing roads as layout plan. Once a report for Department of Transport has been received, a SPLUMA application shall be submitted to Town Planning department at AbaQulusi Municipality.</p>			
<b>Vryheid Extension Phase 1 (SASKO)</b>	<b>8</b>	<b>898</b>	<b>R2 448 301.99</b>
<p>Stage 3: Title Deeds Registration and Transfers</p> <p>The Implementing Agents has finalised the registration of this project (SASKO) under Township Register. To date about 498 beneficiaries have been verified and some beneficiaries have passed on, sold houses, and renting out the houses. The process of verification is unfolding, once finalised the Portfolio committee will be informed. There are 67 Power of Attorneys that have been submitted to Conveyancers to start the process of Title Deeds registration, this process shall continue until all beneficiaries have Title Deeds.</p>			



<b>Vryheid Extension 16 Phase 2</b>	<b>22</b>	<b>1600</b>	<b>R13 077 200.00</b>
Progress: Stage 1: Planning Studies are continuing on the project area, the Implementing Agent has estimated that by the end February 2024, the SPLUMA application will be submitted to Town Planning department at AbaQulusi Municipality.			
<b>Mnyathi Housing project</b>	<b>5</b>	<b>594</b>	<b>R2 117 762.92</b>
Progress: Stage 1: Planning The project is still at planning phase and all studies have been completed. There has been challenge to get commitment from ESKOM, concerning the power lines, where some of the houses will be built. The suggesting is to either remove the power lines at a cost of R400 000 or reduce the yield. After several engagements, Eskom has agreed to send it Field Technicians to visit the project and make an appropriate suggestion.			
<b>Vumani Housing Project</b>	<b>5</b>	<b>1000</b>	<b>R8 196 665.15</b>
Progress: Stage 1: Planning This project has been halted since June 2021, due to poor performance by GIBBS Engineering, which was an Implementing Agent. On the 29 June 2023, the department of Human Settlements appointed Thembakele Consulting as the new IA to undertake the implementation of Vumani Housing Project. The Thembakele consulting shall undertake the completion of the outstanding Planning milestones.			
<b>Mondlo A&amp; B, Bhhekuzulu Phase 3B consolidation project</b>	<b>11, 12, 13, 16,18, &amp; 20</b>	<b>1000</b>	<b>Project value: R140 954 212.17</b>
Progress: Stage 1: Planning The Fezeka Business is the Implementing Agent for this project and they have completed all the studies. The challenge has been to get cooperation from ZDM regarding the confirmation for bulk services for Mondlo A&B and Bhhekuzulu Phase 3 B. Once the confirmation has been received an application for subsidies shall be made to Department of Human settlements for construction.			
<b>Rural Housing Project</b>	<b>1,2,3,5,6,7,12, 13,14,15,16,17,18, 20 &amp; 21</b>	<b>17500</b>	<b>±R12 000 000</b>
Progress: Stage 1: Feasibility studies On the 29 June 2023, the Department of Human Settlements, appointed Izinyoni Trading T/A BPB Sindi Civils to undertake prefeasibility studies for all rural areas of AbaQulusi Municipality as per housing sector plan pipeline. The Pre-feasibility studies shall include the following: <ul style="list-style-type: none"> <li>• Bulk services investigation</li> <li>• Desktop Geotechnical investigation</li> <li>• Desktop town planning</li> <li>• Beneficiary identification (GPS coordinates)</li> <li>• Socio-economic issues</li> <li>• Floodline determination</li> </ul>			

- Socio- Facilitation

The Implementing Agent has to organise meetings with Councillors and Traditional Authorities to inform them about the project. This will help the Implementing Agent to set Project Steering Committees and identify field runners for beneficiary identification.

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 14995 households with access to basic level of sanitation by 30 June 2023.

#### **d. Employee Information and Financial Performance**

Financial Performance					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure					
• Employees				R2 461 650	
• R & M					
• Other					
Total Operational Expenditure	R2 213 285	R2 579 553	R2 510 401	R2 466 494	R43 906
Net Operational Expenditure					

### **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 2023 amounts to R9.8 million

The key statistics for related to Indigent support for the 2022/023 financial year is as follows:

- n) Number of indigents – 3 435 average per month

- o) Free Electricity – 4 939 consumers receiving 50 kwh per month
- p) Cost for the period 1 July 2022 to 30 June 2023 – R4,141,799
- q) Free Water – 3 435 consumers receiving 6 kl per month
- r) Cost for the period 1 July 2022 to 30 June 2023 – R1,989,824.57 including Basic Charge
- s) Free Refuse – 3 435 consumers who do not pay for refuse removal
- t) Cost for the period 1 July 2022 to 30 June 2023 – R5,375,967.52
- u) Free Sanitation – 3 435 consumers, cost for the period 1 July 2022 to 30 June 2023 – R6,019,548.35
- v) Free Rates – 3 435 consumers with house values less than R 100,000 who do not pay rates
- w) Cost for the period 1 July 2022 to 30 June 2023 – R1,867,730.84
- x) Free Electricity in Eskom areas – 879 consumers receiving 50 kwh per month
- y) Cost for the period 1 July 2022 to 30 June 2023 paid to Eskom for Free Basic Electricity – R1,304,173.60
- z) The cost for services for indigents for the period 1 July 2022 to 30 June 2023 amounts to R9,876,082.00

## **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. An estimated cost of R156 900 000 is required to repair and maintain 143km of paved roads within the Abaqulusi area.

#### **b. Roads Objectives and Strategies for 2022/2023**

Key Focus Area	Development Objectives	Development Strategies
Roads	Expand accessibility in various wards by 2027	<ul style="list-style-type: none"> <li>Constructing New Gravel Roads</li> <li>Constructing new tarred and paved roads</li> <li>Constructing new cause ways</li> <li>Spatially capture roads infrastructure</li> <li>Construction of Taxi Ranks</li> <li>Construction of Municipal Testing Stations</li> </ul>
	Maintain existing Roads in rural & urban areas by 2027	<ul style="list-style-type: none"> <li>Upgrading of gravel roads to tar</li> <li>Re-gravelling of roads</li> <li>Resealing of Roads</li> <li>Rehabilitation of existing tar roads</li> <li>Blading of roads</li> <li>Spatially capture road infrastructure</li> </ul>

#### **c. Implementation of 2022/2023 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 2022/2023 financial year.

No	Project Name	Budget	Target	Status	Ward
1.	Tarring of Zama to KwaBalele – Police station Road in Ward 12	R10 489 425	1.1km	85% Complete	<b>12</b>
2.	Tarring of Zama to KwaBalele - Bhekumtetho Road Ward 19 (Phase 4)	R7 000 000	0.4km	71% Complete	<b>19</b>
3.	Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 2)	R10 489 425	1km	58% Complete	<b>8</b>

4.	Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 3)	R800 000	Project Design	Project design complete	8
5.	BhekuZulu Road Paving - Ward 11 & 13 (Phase 2)	R3 500 000	0.5km	66% Complete	13
6.	Upgrading of Mhlanga Gravel Road - Ward 15 (Phase 3 &4)	R2 300 000	1km	73% Complete	15
7.	Upgrading of Mezzelfontein Road - Ward 12 (Phase 2)	R2 750 000	2km	100% Complete	12
8.	Mpongoza Access Road Ward 4 (Phase 3 & 4)	R2 000 000	1km	86% Complete	4

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	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R5 823 584	R7 110 000	R7 110 000	R 5 800 119	(R 1 309 880)
Expenditure					
• Employees				R 14 687 711	
• R & M				R 5 086 807	
• Other				R 28 108 972	
Total Operational Expenditure	R77 797 372	R44 307 634	R39 879 865	R 47 883 490	(R15 800 319)
Net Operational Expenditure					

### **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.

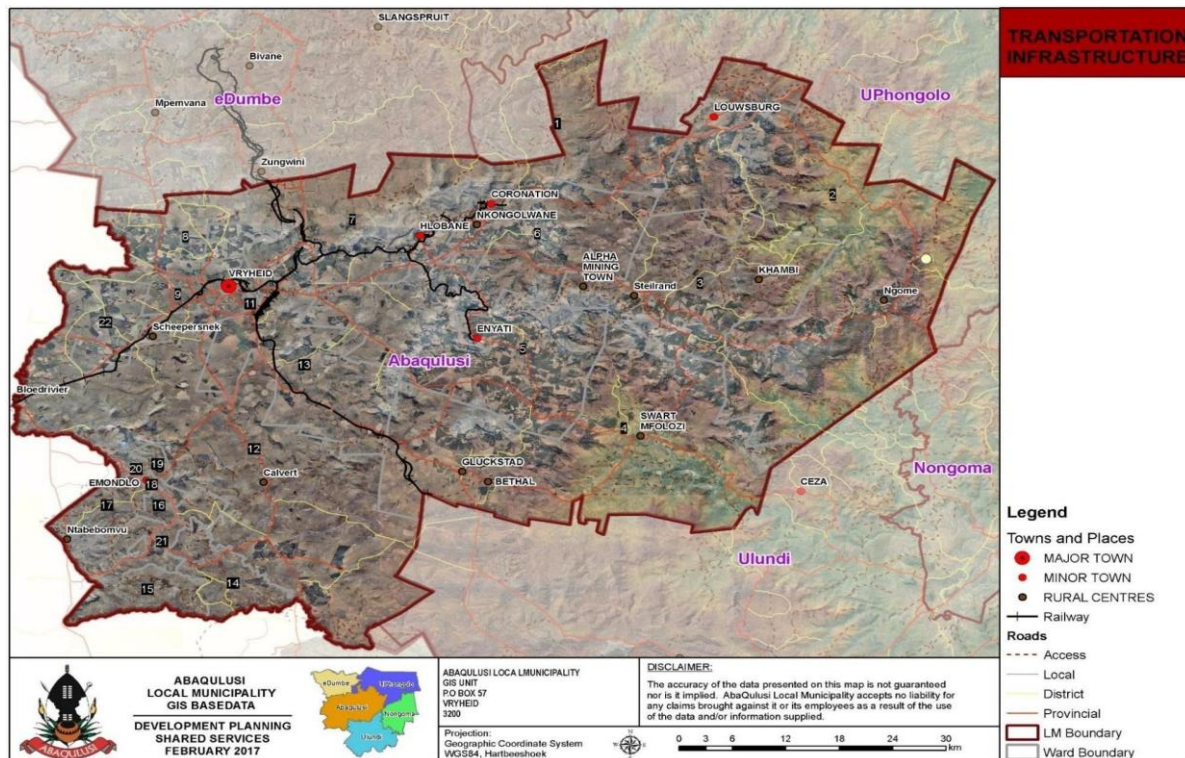
#### **b. Air Transport**

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 2022/2023**

Key Focus Area	Development Objectives	Development Strategies
Storm Water	Building and maintaining Storm Water Infrastructure by 2027	<ul style="list-style-type: none"><li>• Construction of new storm water drains</li><li>• Cleaning of storm water drains</li><li>• Spatially capture storm water infrastructure</li></ul>

## **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 (NBR) 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 2022/2023**

<b>Key Focus Area</b>	<b>Development Objectives</b>	<b>Development Strategies</b>
<b>Town Planning</b>	To ensure effective management of current and desirable land uses by 2027	<ul style="list-style-type: none"> <li>• Review and implementation of the Spatial Development Framework</li> <li>• Implementation of SPLUMA and SPLUMA By-Law</li> <li>• Implementation of Precinct Plans</li> <li>• Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013</li> <li>• Co-ordination of the Municipal Planning Tribunal</li> <li>• Facilitation of Township Establishment</li> <li>• Identification of developmental land</li> <li>• Conduct Information Workshops</li> <li>• Set up enforcement procedures</li> </ul>
<b>GIS</b>	To have an effective and efficient GIS System by 2027	<ul style="list-style-type: none"> <li>• Ensure GIS system is updated regularly</li> <li>• Integrate GIS System with other municipal departments</li> </ul>
<b>Building Inspectorate</b>	To ensure the sustainability of the built environment by 2027	<ul style="list-style-type: none"> <li>• Timeous Assessment of building plans</li> <li>• Workshop Built environment professionals</li> <li>• Training to current staff and peace officers</li> <li>• Deal effectively and efficiently with all contraventions</li> </ul>
<b>Real estate</b>	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027	<ul style="list-style-type: none"> <li>• Develop and Implement Land disposal Policy</li> <li>• Develop real estate by-laws</li> <li>• To enhance real estate capacity</li> <li>• Effective management of outdoor advertising</li> <li>• Business Licence Compliance</li> </ul>
<b>IDP</b>	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> <li>• Develop and implement the IDP/Budget process plan</li> <li>• Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizos)</li> <li>• Develop, review and adopt IDP annually</li> </ul>



### **c. Implementation of 2022/2023 Planning Projects**

The only capital project overseen by the department during the 2022/2023 financial year was the development of the Municipal Spatial Development Framework. This Plan is envisaged to be completed by June 2024.

However, 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 2022/2023 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	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	SPLUMA Applications			Building Plans Assessed		
Submitted	32	29	26	72	50	39
Approved	11	12	11	69	48	33
Not Approved	/	4	2	3	/	5
Pending	19	6	10	/	2	1
Lapsed/ Withdrawn	2	7	3	/	/	/

### **d. Employee Information and Financial Performance**

A total of 16 staff members were employed in the Development Planning Department (including LED) at a total employee cost of R9 596 907 for the 2022/2023 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.

To improve small town economy, Township economy and integrating it to the formal economy, 50 permanent jobs and 20 temporary jobs are to be created on the development of the Facility. The facility will improve 50 households who will be having a proper business facility to do their trade. 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 2022/2023**

<b>Key Focus Area</b>	<b>Development Objectives</b>	<b>Development Strategies</b>
<b>Agriculture</b>	Unleashing agricultural potential in Abaqulusi by 2027	<ul style="list-style-type: none"> <li>• Coordinate the establishment of agri- business forums, farmers associations</li> <li>• Provide support to the agricultural production</li> <li>• Coordinate agricultural activities</li> <li>• Establish cooperatives in all areas</li> <li>• Assist in Developing Agri-processing Hub</li> <li>• Develop Agriculture Sector Plan</li> </ul>
<b>SMME and Job Creation</b>	Continuous assistance of entrepreneurship and job creation by 2027	<ul style="list-style-type: none"> <li>• Train SMME's according to their needs to meet the standard</li> <li>• Coordinate intergovernmental programmes to create job opportunities</li> </ul>
<b>Poverty Alleviation</b>	Reduce poverty in all wards by 2027	<ul style="list-style-type: none"> <li>• Train the vulnerable community on income generating project</li> <li>• Deliver poverty alleviation project in all wards to create business opportunities</li> </ul>
<b>Tourism</b>	Promote and identify tourism opportunities by 2027	<ul style="list-style-type: none"> <li>• Co-ordinate tourism events and awareness campaigns in the municipality</li> <li>• Organise workshops and Road shows</li> <li>• Establish tourism industry and project focusing on tourism</li> <li>• Develop Tourism Sector Plan and Promote heritage route</li> <li>• Introduce historically disadvantaged people into tourism</li> <li>• Assisting Accommodation Establishments with their Tourism Grading</li> </ul>
<b>Economic Growth</b>	Promote economic development by 2027	<ul style="list-style-type: none"> <li>• Develop commercial centres In the Municipality</li> <li>• Review, adopt and implement the LED strategy</li> <li>• Community empowerment on small business start-ups</li> <li>• To assist with business retention for existing businesses and provide incentives for new businesses</li> </ul>

### c. Implementation of 2022/2023 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
<b>Broaden economic Base/diversification</b>	<p>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:</p> <ul style="list-style-type: none"> <li>• Introducing new activities, which are not currently operational in the area.</li> <li>• Development of SMMEs to have a broader representation base on the size of establishments; and</li> <li>• Ownership should be broadened to Include all members of the community.</li> </ul>	<ul style="list-style-type: none"> <li>• Diversification and production of new products and services must be considered when identifying programmes and possible projects.</li> <li>• Promote SMMEs, women, youth, people with disability and BBBEE ownership of new and existing companies.</li> </ul>
<b>Capacity Building</b>	<p>This principle encompasses the building of capacity of the municipalities and associated public sector role players with respect to LED.</p>	<ul style="list-style-type: none"> <li>• Stakeholder participation at Economic Indabas in LED.</li> <li>• LED training (theory and practice) for public officials.</li> <li>• Business start-up, management and financial training for private sector.</li> </ul>
<b>Comparative &amp; Competitive Advantage</b>	<p>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.</p>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>Creation of favourable locational factors</b>	<p>The environment in which businesses operate must be conducive to conducting business. This includes:</p>	<ul style="list-style-type: none"> <li>• A locational analysis will reveal what locational factors need to be improved upon to promote the local area as a desirable location to conduct business.</li> </ul>

	<ul style="list-style-type: none"> <li>• Reducing the establishment and operating costs of businesses;</li> <li>• Improving infrastructure; and</li> <li>• Facilitating the provision of trained labour.</li> </ul>	
<b>Enabling Environment</b>	<p>Creating favourable conditions for the growth and development of business enterprises by reducing risk and making it more calculable by:</p> <ul style="list-style-type: none"> <li>• Creating a stable business environment (discussed above).</li> <li>• Increase confidence levels of the public and private sectors investors; and</li> <li>• Unlocking under-utilised resources.</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>Historically Disadvantaged Individuals (HDIs)</b>	LED should target HDIs, marginalized communities and geographic regions, BBBEE companies and SMMEs to allow them to participate fully in the economy.	<ul style="list-style-type: none"> <li>• This principle must be incorporated during the visioning and setting of LED objectives and may be implemented through specific LED projects.</li> </ul>
<b>Income Generation Potential</b>	The sustainable income generation potential is a way to measure market potential and is used to inform the prioritization of projects.	<ul style="list-style-type: none"> <li>• The income generation potential of a specific project must be considered when prioritizing potential projects.</li> </ul>
<b>Integrated/Holistic Approach</b>	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.	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>Linkages</b>	<p>Linkages refer to the flow of goods and services between at least two agents. Linkages with neighbouring economies refer to:</p> <ul style="list-style-type: none"> <li>• Leakages (the net outflow of buying power) that is households residing within the study but purchasing goods and services outside the local area; and</li> <li>• Injections, (the net inflow of buying power) that are</li> </ul>	<ul style="list-style-type: none"> <li>• It is important to encourage circular flow of capital within the community.</li> <li>• One LED objective is to reduce leakages and increase injections through programmes and projects.</li> </ul>

	businesses located outside the study area purchasing products inside the study area.	
<b>Local Markets</b>	LED aims at creating places and opportunities to match supply and demand as well as to discover, propagate and promote new business opportunities.	<ul style="list-style-type: none"> <li>• The identification and involvement of key stakeholders will ensure that local leadership and the local economy are involved in the LED process.</li> <li>• Specific LED projects may be aimed at increasing the number of locally owned enterprises.</li> </ul>
<b>Public Private Partnerships (PPP)</b>	LED involves local, national, and international partnerships between communities, businesses and governments to solve problems create joint business ventures and build up local areas.	<ul style="list-style-type: none"> <li>• The establishment of PPPs should be explored in the implementation of projects.</li> </ul>
<b>Promoting Business</b>	This can be the promotion of existing business, start-ups or external companies coming into a location.	<ul style="list-style-type: none"> <li>• Local municipalities are responsible for creating an enabling business environment that encourages the expansion of existing business the emergence of new business ventures.</li> </ul>
<b>Maximise the use of existing resources</b>	LED aims at making better use of locally available resources and skills and maximizes opportunities for development of resources.	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>Promoting SMMEs</b>	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.	<ul style="list-style-type: none"> <li>• An enabling environment in which SMMEs can be established and maintained must be created; and</li> <li>• SMMEs can be promoted through specific projects.</li> </ul>

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)

- **eMondlo Shopping Centre Development**

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

**Location:** eMondlo A and B

**Budget:** N/A (Privately Owned. Awaiting Construction)

- **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**

<b>Municipal Community Halls</b>	
<b>Name</b>	<b>Location</b>
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

**Table 13: Municipal Parks**

<b>Municipal Parks and Open Spaces</b>	
<b>Name</b>	<b>Location</b>
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. Bhokuzulu park (open space)	Bhekuzulu location
15. Coronation Park	Coronation
16. eMondlo Park	eMondlo

## **b. Objectives and Strategies for 2022/2023**

<b>Key Focus Area</b>	<b>Development Objectives</b>	<b>Development Strategies</b>
<b>Libraries</b>	Expand accessibility and maintenance of Libraries in various wards by 2027	<ul style="list-style-type: none"> <li>• Construction of new Libraries</li> <li>• Upgrade and Maintain existing Libraries</li> </ul>
<b>Halls</b>	Expand accessibility and maintenance of Community Halls in various wards by 2027	<ul style="list-style-type: none"> <li>• Construction and maintenance of New Community Halls</li> <li>• Upgrade and revamp existing Community Halls</li> </ul>

### **c. Implementation of 2022/2023 Library, Museum and Other Community Facilities Projects**

There were no capital projects in the 2022/2023 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 38 staff members were employed in the Library, Museum and Other Community Facilities at a total employee cost of R13 428 568 for the 2022/2023 financial year.

## **3.13 Cemeteries and Crematorium**

### **a. Background**

The Abaqulusi Municipality currently has 7 cemeteries, located in Vryheid, Bhhekuzulu, 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 2022/2023 Cemetery Projects**

There were no capital projects in the 2022/2023 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 9 staff members were employed in the Cemeteries unit at a total employee cost of R3 059 458 for the 2022/2023 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 2022/2023**

Key Focus Area	Development Objectives	Development Strategies
Youth Development	Establish and promote youth development programs by 2027	<ul style="list-style-type: none"><li>• Establish Youth Committee (Youth Council)</li><li>• Conduct youth empowerment sessions</li><li>• Provide government departments and private sector with a platform to support the youth in their different developmental needs.</li></ul>
Social Welfare	Ensure availability of social services programmes to the community of Abaqulusi by 2027	<ul style="list-style-type: none"><li>• Establish Social services stakeholder Committee</li><li>• Support DSD in out rolling social development programmes.</li></ul>
HIV/Aids	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2027	<ul style="list-style-type: none"><li>• Establish health and HIV/AID Committee ( AIDS Council)</li><li>• Conduct awareness programmes</li><li>• Provide department of health with a platform to support the community in their different health needs.</li></ul>
Special Programs	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027	<ul style="list-style-type: none"><li>• Establish Special programmes Committee (Children , Gender , elderly and Disability Councils)</li><li>• Conduct empowerment sessions and awareness campaigns</li><li>• Support NGO'S by sourcing assistance from potential sponsors and funders</li></ul>

## **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

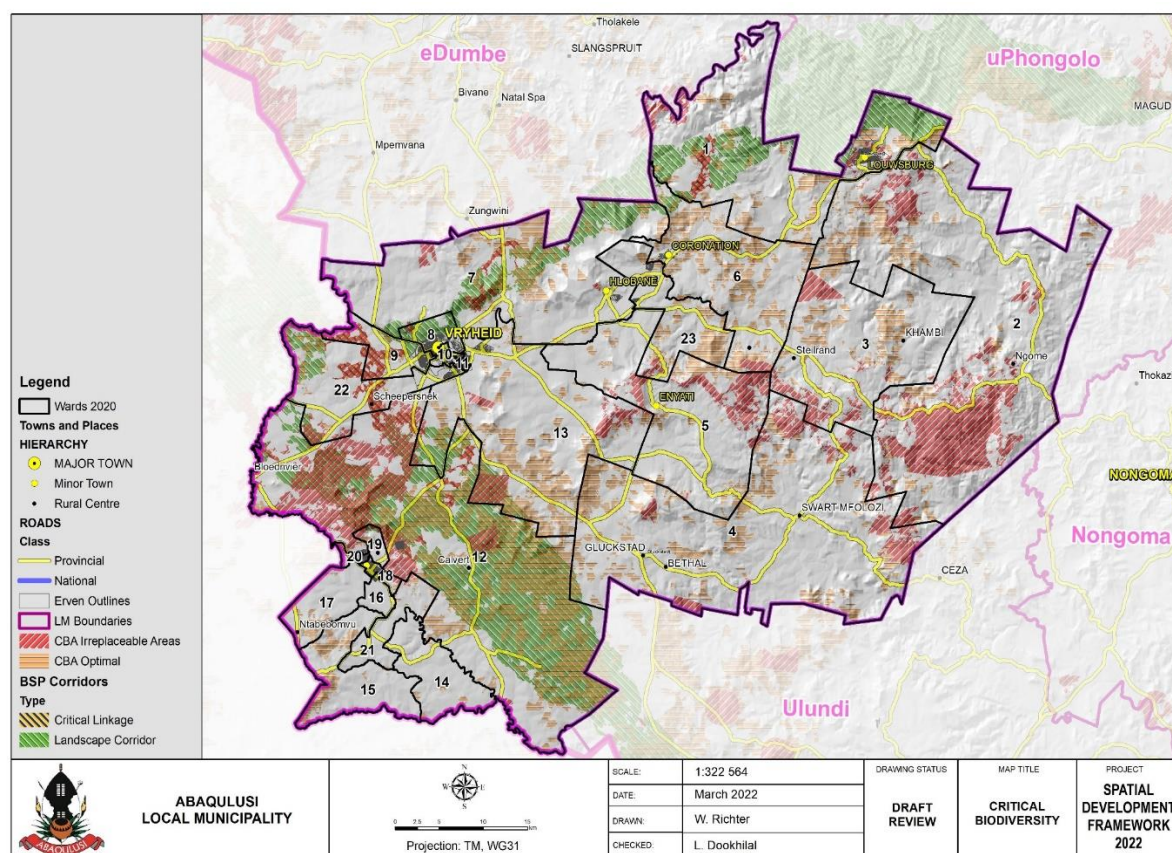
grassland and dry Zululand thornveld. The mean annual rainfall range from 640 mm and 800 mm then rises up to between 800 mm and 1000 mm east of Khambi along the eastern boundary of Ward 2. The mean annual temperature lies between 170C and 190C. Summers are generally warm to prolonged hot spells reaching 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 Hyparrheniahirta 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 2022/2023**

Key Focus Area	Development Objectives	Development Strategies
Environmental Health	Establish and promote a healthy environment in Abaqulusi by 2027	<ul style="list-style-type: none"><li>• Establish Environmental issues committee (Enviro Council)</li><li>• Conduct awareness programmes</li><li>• Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs</li></ul>

## 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 Emergence 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 (eg 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	2020/21	2021/22	2022/23
Motor vehicle licenses processed	3957	25717	
Learner driver licenses processed	1570	2951	
Driver licenses processed	2450	3107	
Driver licenses issued	3890	7306	
Fines issued for traffic offenses	8586	5490	8375
R-value of fines collected	8 7126 00	104490	8 959 402
Roadblocks held	18	38	24

<b>Complaints attended to by Traffic Officers</b>	28	24	22
<b>Number of officers in the field on an average day</b>	16	15	16
<b>Number of officers on duty on an average day</b>	16	15	16

### **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 2022/2023**

Key Focus Area	Development Objectives	Development Strategies
Safety and Security	Enhancing safety and security by 2027	<ul style="list-style-type: none"><li>• Participate in the CPF and Neighbourhood watch meetings</li><li>• Conduct crime-awareness programmes in communities</li><li>• Review of Safety and Security Plan</li><li>• Installation of CCTV Cameras</li></ul>
Fire and Disaster Management	Ensure Effective & Efficient response to community emergencies by 2027	<ul style="list-style-type: none"><li>• Strengthen stakeholder relations</li><li>• Decentralization of services by establishing disaster satellite offices</li><li>• Establishment of Disaster Management Unit</li><li>• Acquiring relevant and sufficient Disaster Equipment regularly</li></ul>

## **c. Employee Information and Financial Performance**

As of 30 June 2023, the Public Safety Unit (Law Enforcement, Motor and Driver License, and Disaster Management Unit) within the municipality had a total number of 48 employees, costing the municipality R22 554 115 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 2022/2023**

Key Focus Area	Development Objectives	Development Strategies
<b>Sport fields and Parks</b>	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027	<ul style="list-style-type: none"> <li>• Construction and maintenance of new Sports fields and Parks in various wards</li> <li>• Upgrade and revamp existing Sports fields and Parks</li> </ul>

## **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 2022 – 28 February 2023)	Dates of Committee Meetings	Functional
<b>Council</b>	15	16 August 2022 31 August 2022 04 October 2022 19 October 2022 27 October 2022 08 November 2022 17 November 2022 15 December 2022 26 December 2022 16 January 2023 26 January 2023 27 February 2023 31 March 2023 30 May 2023 20 June 2023	Yes. Amakhosi within the municipality are sitting and participating in Council Meetings as well.
<b>EXCO</b>	14	19 July 2022 18 August 2022 20 September 2022 25 October 2022 22 November 2022 06 December 2022 17 January 2023 27 February 2023 15 March 2023 28 March 2023 18 April 2023 16 May 2023 29 May 2023 25 July 2023	Yes
<b>Finance Portfolio</b>	09	19 July 2022 23 August 2022 20 September 2022 22 November 2022 27 February 2023 15 March 2023 28 March 2023 18 April 2023 29 May 2023	Yes
<b>Development Planning Portfolio</b>	10	06 July 2022 28 July 2022 24 August 2022 22 September 2022 12 October 2022	Yes

		07 March 2023 29 March 2023 03 May 2023 24 May 2023 15 June 2023	
<b>Corporate Portfolio</b>	10	05 July 2022 12 August 2022 15 September 2022 20 October 2022 16 November 2022 16 February 2023 08 March 2023 25 April 2023 23 May 2023 30 June 2023	Yes
<b>Community Portfolio</b>	10	07 July 2022 03 August 2022 30 August 2022 28 September 2022 20 October 2022 07 February 2023 08 March 2023 25 April 2023 24 May 2023 27 June 2023	Yes
<b>Technical Portfolio</b>	9	06 July 2022 10 August 2022 29 September 2022 ( No quorum) 13 October 2022 02 March 2023 22 March 2023 26 April 2023 18 May 2023 27 June 2023	Yes
<b>Local Labour Forum</b>	03	06 July 2022 11 August 2022 29 September 2022	Yes
<b>MPAC</b>	08	22 July 2022 24 August 2022 25 October 2022 24 November 2022 25 January 2023 16 March 2023 18 May 2023 06 June 2023	Yes
<b>Audit Committee</b>	04	29 August 2022 26 October 2022 03 March 2023 26 June 2023	Yes



## b. Objectives and Strategies for 2022/2023

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	<ul style="list-style-type: none"> <li>Develop and adopt Council Annual Programme</li> <li>Monitoring and implementation of the Council Annual Programme</li> <li>Monitoring the execution of Council resolutions</li> <li>Provision of Administrative Support to Council and its Committees</li> </ul>

## 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 2023, which can be utilized to determine the municipality's income and its financial standing thereof. The municipality recorded an overall 81.7% collection rate

Type Of Service	Total Settlements	Billing	Payment Rate (Movement)
Rates General	-88 944 181.88	108 136 324	82%
Electricity	-150 569 216.56	201 093 278	74%
Demand/Basic Charges	- 9 635 410.21	12 868 608	75%
Water Consumption	-27 547 999.56	35 318 700	78%
Avail Water	- 7 801 341.67	10 001 933	78%
Avail Sewer	- 7 265 035.50	10 179 949	71%
Add Sewerage	- 18 637 571.36	26 115 430	71%
Refuse	-19 507 319.19	28 144 431	69%
Interest	-8 381 664.41	19 410 767,55	43%
Adjustments	-88 421,32	-	
V.A.T.	-31 265 434,86	35 332 722,12	88%
Deposit Elec	-687 829,30	-	
Deposit Water	-111 162,34	-	

Service Charge	-2 021,89	-	
Old Debt	-57 243,44	-	
Penalties Late Payment	-1 495 543,47	-	
Coll. Fees	-558,04	-	
Legal Fees	-18 869,72	-	
Sundry Charge	-358 920,57	116 364,00	300%
Indigent Support	-173 466,82	590 882,35	29%
Payment Advanced	-25 617 730,79	-	
<b>Total</b>	<b>-398 526 942</b>	<b>487 299 389.02</b>	<b>81.7%</b>

## b. Objectives and Strategies for 2022/2023

Key Focus Area	Development Objectives	Development Strategies
Revenue	Ensure the Municipal Revenue Streams are optimized	<ul style="list-style-type: none"> <li>• Conducting Daily control check and balances of cashiers and banking of cash</li> <li>• Conducting Monthly updating of valuation roll and financial system to secure correct billing of rates</li> <li>• Monitor Billing vs Payment system</li> <li>• Update Indigent Register</li> <li>• Visiting satellite offices regularly to verify and secure financial procedures and income</li> <li>• Implement Revenue enhancement committee resolutions</li> <li>• Amendment to the credit control policy</li> <li>• Timeous and accurate reading of meters</li> <li>• Handing over of long outstanding/selling of debtors</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> </ul>
Expenditure	To ensure effective expenditure control	<ul style="list-style-type: none"> <li>• Ensure payment of service providers within 30 days</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> <li>• Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures</li> <li>• Timeous payment of salaries and third parties</li> <li>• Timeous submission of VAT and PAYE to SARS</li> <li>• Verification of correct allocation of orders</li> </ul>

<b>Supply Chain Management</b>	To strengthen the Supply Chain Unit and Processes	<ul style="list-style-type: none"> <li>• Develop Municipal Procurement Plan</li> <li>• Implement suppliers database in line with National Treasury's Central Suppliers Database</li> <li>• Review SCM Policy</li> <li>• Submission of Irregular expenditure report to COGTA on a monthly basis</li> <li>• Provide training and skills development to officials involved in procurement processes</li> <li>• Verification of Service Providers</li> </ul>
<b>Asset Management</b>	To Maintain Fixed Assets of the Municipality	<ul style="list-style-type: none"> <li>• Maintain fixed assets register on a monthly basis</li> <li>• Updating of all purchases and spot check visits to offices</li> <li>• Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP 17 monthly</li> <li>• Quarterly verification of inventory</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> </ul>
<b>Financial Planning and Reporting</b>	Ensure that financial reporting conforms to all legal and institutional requirements	<ul style="list-style-type: none"> <li>• Develop Draft Budget annually</li> <li>• Develop and Adopt Final Budget annually</li> <li>• Develop and adopt Final Budget Process Plan annually</li> <li>• Submission of Monthly Section 71, Quarterly Section 52 &amp; Half Year Section 72 Report</li> <li>• Develop Adjustment budget in line with section 72 reports</li> <li>• Annual adoption of policies and procedures</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> </ul>

### **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 Huma 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 2022/2023**

Key Focus Area	Development Objectives	Development Strategies
Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027	<ul style="list-style-type: none"><li>• Conduct Workshops on labour relations</li><li>• Ensure functionality of Local Labour Forum</li><li>• Formulate, review and adopt new and existing HR Policies.</li><li>• Review and adopt Employment Equity plan</li><li>• Review and adopt recruitment Plan and strategy</li><li>• Review and adopt Retention strategy</li></ul>

	<ul style="list-style-type: none"> <li>• Review and adopt organizational structure</li> <li>• Review Job descriptions</li> <li>• Fast track filling of critical vacant posts</li> <li>• Expanding or securing leaderships ,internship and apprenticeship to community members in consultation with SETAs</li> </ul>
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### 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 2023 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.

The ICT policy is set to be reviewed in 2023/2024 budget year and additional procedures and protocols added with additional risk management added in as part of the IT security policy as well as updates to the governance thereof.

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 2022/2023**

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	<ul style="list-style-type: none"> <li>• Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports.</li> <li>• Workshop of ICT Policies and Procedures to staff.</li> <li>• Development of IntraNet to provide basic information on Email and Internet security standards for users.</li> </ul>

		<ul style="list-style-type: none"> <li>• Ensure ICT secure procedures are followed.</li> <li>• Ensure security mechanisms are in place to ensure confidentiality and integrity of data.</li> <li>• Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure</li> <li>• Providing ICT Tools of trade.</li> <li>• Upgrading to new technologies.</li> <li>• Updating/Upgrading to new software as part of the new technology drive forward.</li> <li>• Renewal and expansion of DR and Data Backup Systems</li> <li>• Develop compliance/IntraNet calendar for staff on the IntraNet as reference model to assist in providing staff with deadline dates for ALL reports.</li> <li>• Develop backup and replicate information for future reference</li> <li>• Procure CAD software for engineering drawings</li> </ul>
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### **c. Employee Information and Financial Performance**

As of 30 June 2023, the ICT Unit within the municipality had a total number of 3 employees, costing the municipality R1 828 348 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 2022 to 30 June 2023 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 2023. The report focusses 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.

This Annual Performance Report will form part of the 2022/2023 Annual Report which will be tabled by the Mayor in January 2024.

### **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 2022/2023 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

The municipality developed an Integrated Development Plan 2022/2023 financial which was adopted with focus areas, development objectives, this was adopted by the municipality by the 31 May 2022.

The Key Performance Indicator's (KPI's) for each developmental objectives were crafted with specific targets to be achieved during the 2022/23 financial year in the Service Delivery Budget and Implementation Plan (SDBIP). The Municipal Managers and Managers directly accountable to the Municipal Manager signed Performance Agreements as required by legislation on the 31 July 2022. The Performance Agreements had Plans which contained targets from the SDBIP and timeframes for implementation thereof.

An adjusted budget was prepared by the Municipality following an adjustment budget end February 2023. There were no KPI's which were removed from the original SDBIP, and there were no additional targets added either. Adjustments were mainly on numbers for: households with access to basic level of sanitation, households with access to basic level of water and households with access to basic level of refuse removal. Grammatical errors, developmental objective, in-year targets, Portfolio of Evidence (POE) were adjusted for a few KPI's.

Quarterly reports and the Mid-Year Performance Reports have been prepared by Departments and this is the information used for development of the Annual Performance Report 2022/2023 financial year.

The KPAs also incorporates 34(thirty) focus areas selected from the IDP and implemented through the SDBIP which was approved by the mayor on the 28 of June 2022 and adjusted through council approval on the 28th of February 2023.

In measuring the performance of the Abaqulusi Local Municipality, a summary of the Municipal Goals, Objectives and Key Performance Indicators are introduced below:

<b>Key Performance Area: Basic Service Delivery and Infrastructure Development</b>		
<b>Goal</b>	<b>Development Objectives</b>	<b>Key Performance Indicators</b>
To reduce levels of	Expand accessibility in various wards	<ul style="list-style-type: none"> <li>• Km of new roads constructed</li> </ul>

Maintain existing Roads in rural & urban areas	<ul style="list-style-type: none"> <li>Number of causeways constructed</li> <li>Km of existing roads maintained</li> </ul>
Building and Maintaining Storm Water Infrastructure	<ul style="list-style-type: none"> <li>Meters of new storm water drains installed</li> <li>Meters of existing storm water drains maintained</li> </ul>
Expand Sanitation accessibility in various wards.	<ul style="list-style-type: none"> <li>Meters of new sewer lines installed</li> <li>Meters of existing sewer lines maintained and replaced</li> </ul>
Maintain and replace existing Sanitation Infrastructure	
Expand water accessibility in various wards	<ul style="list-style-type: none"> <li>Number of new households connected to water system</li> <li>Meters of water pipes maintained and replaced</li> </ul>
Maintain and replace existing Water Infrastructure	
Expand electrical availability in various wards	<ul style="list-style-type: none"> <li>Number of new households connected to electricity network</li> <li>Number of new electrical meters installed</li> </ul>
Maintain existing network electricity in urban and rural areas and provide alternate energy	<ul style="list-style-type: none"> <li>Number of high mast light installed</li> <li>Number of public lights repaired</li> <li>Number of high mast lights repaired</li> <li>Number of mini and major substations repaired</li> <li>Number of robots maintained</li> <li>Number of transformers upgraded</li> <li>Meters of HT Overhead lines replaced</li> <li>Provision of alternative energy</li> </ul>
Expand availability of Sports fields and Parks in various wards	<ul style="list-style-type: none"> <li>Number of new sports fields and parks constructed</li> <li>Number of existing sports fields and parks maintained</li> </ul>
Maintain Existing Sports fields and Parks	
Expand availability of Community Halls in various wards	<ul style="list-style-type: none"> <li>Number of new Community Halls constructed</li> <li>Number of existing Community Halls maintained</li> </ul>
Maintain existing Community Halls	
Expand availability of Cemeteries in various wards	<ul style="list-style-type: none"> <li>Number of new Cemeteries established</li> <li>Number of existing cemeteries maintained</li> </ul>
Maintain existing Cemeteries	
Enhance Early Childhood Development	<ul style="list-style-type: none"> <li>Number of new crèches built</li> </ul>
Expand accessibility and maintenance of Libraries in various wards	<ul style="list-style-type: none"> <li>Number of new Libraries Constructed</li> <li>Number of existing Libraries maintained</li> </ul>
Expand Refuse Services in various wards	<ul style="list-style-type: none"> <li>Number of new households with access to refuse removal services</li> </ul>
Provide sustainable human settlements to the people of AbaQulusi	<ul style="list-style-type: none"> <li>Date of adoption of the Housing Sector Plan</li> <li>Number of Housing Forums held</li> <li>Number of Consumer Education Programmes conducted</li> </ul>

### Key Performance Area: Municipal Transformation and Institutional Development

Goal	Development Objectives	Key Performance Indicators
Empower and capacitate institutional structures and promotion of transparent cooperative governance	To ensure that the municipality practice sound Human Resources management	<ul style="list-style-type: none"> <li>Number of Labour Relations workshops Held</li> <li>Number of Local Labour Forum Meetings Held</li> <li>Date of adoption of HR Policies, Plans and Strategies</li> <li>Date of adoption of the Organogram</li> <li>% of Vacant positions filled</li> </ul>
	To ensure that the new and existing staff are capacitated to fulfil their functions and	<ul style="list-style-type: none"> <li>Date of adoption of the Workplace Skills Plan</li> <li>Date of adoption of the Induction Plan</li> </ul>

promote career development and comply with safety measures	<ul style="list-style-type: none"> <li>• Number of OHS Committee Meetings Held</li> <li>• Date of adoption of Training Plan</li> <li>• Date of adoption of Wellness Programme</li> <li>• Date of completion of Municipal Skills Audit for Staff and Councillors</li> </ul>
To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration	<ul style="list-style-type: none"> <li>• Date of adoption of Council Annual Programme</li> <li>• Number of EXCO Meetings Held</li> <li>• Number of Council Meetings Held</li> <li>• Number of Portfolio Committee Meetings Held</li> <li>• Number of MPAC Meetings Held</li> <li>• % of Council Resolutions Implemented</li> </ul>
To ensure effective management of fleet	<ul style="list-style-type: none"> <li>• Date of adoption of Reviewed Fleet Management Policy</li> </ul>
To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth	<ul style="list-style-type: none"> <li>• Number of ICT Procedural Workshops held with Staff and Council</li> <li>• Number of Computers Replaced</li> <li>• Number of Computers maintained</li> <li>• Number of new software upgrades conducted</li> </ul>

#### Key Performance Area: Financial Viability & Management

Goal	Development Objectives	Key Performance Indicators
<i>Ensure sound financial viability and accountability</i>	Ensure the Municipal Revenue Streams are optimised are	<ul style="list-style-type: none"> <li>• % of revenue collected vs billing</li> <li>• Number of updates conducted on Indigent Register</li> </ul>
	To ensure effective expenditure control	<ul style="list-style-type: none"> <li>• Number of reconciliations conducted</li> <li>• % of payments made timeously according to regulation</li> </ul>
	To strengthen the Supply Chain Unit and Processes	<ul style="list-style-type: none"> <li>• Date of submission of the municipal Procurement Plan</li> <li>• Number of trainings provided to officials involved in Procurement</li> </ul>
	To Maintain Fixed Assets of the Municipality in terms of GRAP	<ul style="list-style-type: none"> <li>• Number of updates conducted on the Asset Register</li> </ul>
	Ensure that financial reporting conforms to all legal and institutional requirements	<ul style="list-style-type: none"> <li>• Date of adoption of the Budget</li> <li>• Number of S71 Reports submitted to Council</li> <li>• Number of S52 Reports submitted to Council</li> <li>• Number of S72 Reports submitted to Council</li> </ul>

#### Key Performance Area: Good Governance and Community Participation

Goal	Development Objectives	Key Performance Indicators
<i>To be a Responsible, accountable, effective and efficient developmental</i>	To revive and strengthen Communications	<ul style="list-style-type: none"> <li>• Date of adoption of Communication Strategy</li> </ul>
	To engage and improve customer satisfaction	<ul style="list-style-type: none"> <li>• Date Customer Care Centre established</li> <li>• Number of Customer Care satisfaction surveys conducted</li> <li>• Date municipal 'Hotline' is established</li> <li>• Number of additional satellite offices established</li> </ul>

	To provide an assurance on the effectiveness of governance, risk management and internal control	<ul style="list-style-type: none"> <li>Number of Internal Audit reports to Council</li> </ul>
	To revive and improve the effectiveness of audit committee meetings	<ul style="list-style-type: none"> <li>Number of Audit Committee meetings held</li> <li>Number Audit Committee Reports submitted to Council</li> </ul>
	To improve the effectiveness of risk management within the organisation	<ul style="list-style-type: none"> <li>Date Risk Management Committee established</li> <li>Date Risk Management Register developed</li> <li>Number of Risk Management Committee Meetings held</li> <li>Number of Risk Reports submitted to Council</li> </ul>
	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> <li>Date of adoption of the IDP/Budget Process Plan</li> <li>Number of IDP Rep Forums Hosted</li> <li>Number of IDP Roadshows conducted</li> </ul>
	To promote a system of transparency and accountability within the municipality	<ul style="list-style-type: none"> <li>Date of adoption of the PMS Framework</li> <li>Number of SDBIP Quarterly Reports submitted to Council</li> </ul>
	To Create an all-inclusive participatory developmental municipality	<ul style="list-style-type: none"> <li>Number of B2B Reports submitted to Provincial KZN CoGTA</li> <li>Number of B2B Reports submitted to National CoGTA</li> <li>Number of Ward committee meetings held</li> </ul>
	To enhance service delivery through the improvement of public consultation and communications	<ul style="list-style-type: none"> <li>Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan</li> <li>% of implementation of Batho Pele SDIP</li> <li>Number of Batho Pele campaigns held</li> </ul>

### Key Performance Area: Local Economic Development and Social Development

Goal	Development Objectives	Key Performance Indicators
<i>To promote socio-economic growth and job opportunities.</i>	Unleashing agricultural potential in Abaqulusi	<ul style="list-style-type: none"> <li>Date of adoption of Agricultural Sector Plan</li> <li>Number of Agriculture forums held</li> <li>Number of Agriculture cooperatives established</li> </ul>
	Continuous assistance of entrepreneurship and job creation	<ul style="list-style-type: none"> <li>Number of SMME Seminars/Trainings held</li> <li>Number of informal trader sites allocated</li> </ul>
	Reduce poverty in all wards	<ul style="list-style-type: none"> <li>Number of poverty alleviation projects delivered</li> <li>Number of jobs created through the EPWP Programme</li> </ul>
	Promote and identify tourism opportunities	<ul style="list-style-type: none"> <li>Number of Tourism awareness campaigns held</li> <li>Number of Tourism programmes initiated</li> <li>Date of adoption of Tourism Strategy</li> </ul>
	Promote economic development	<ul style="list-style-type: none"> <li>Date of adoption of the LED Strategy</li> <li>Date of adoption of Investment Strategy</li> <li>Date of adoption of Marketing Strategy</li> <li>Number of commercial centres developed</li> <li>Date of adoption of Mining Strategy</li> </ul>
	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws	<ul style="list-style-type: none"> <li>Date of adoption of Land Release Strategy</li> <li>Date of adoption of real-estate by-laws</li> </ul>

	Promote Sports and Recreation in Abaqulusi	<ul style="list-style-type: none"> <li>• Date of Sports and Recreation committee established</li> <li>• Number of Sports and Recreation committee meeting held</li> <li>• Number of Sporting events/competitions held</li> <li>• Number of meeting held with Department of Sports and Recreation</li> </ul>
	Establish and promote youth development programmes	<ul style="list-style-type: none"> <li>• Date of Youth Committee established</li> <li>• Number of Youth committee meetings held</li> <li>• Number of Youth Empowerment sessions/events held</li> </ul>
	Establish and promote cultural programmes	<ul style="list-style-type: none"> <li>• Date of Arts and Culture Committee established</li> <li>• Number of Arts and Culture committee meetings held</li> <li>• Number of Talent promotion/competitions held</li> <li>• Number of meetings held with department of Arts and Culture</li> </ul>
	Ensure availability of social services programmes to the community of AbaQulusi by	<ul style="list-style-type: none"> <li>• Date of Social Services committee established</li> <li>• Number of meetings held with Department of Social Development</li> <li>• Number of social events/programmes held</li> </ul>
	Establish and promote healthy living and HIV/AIDS awareness programmes	<ul style="list-style-type: none"> <li>• Date of AIDS Council established</li> <li>• Number of AIDS awareness programmes held</li> </ul>
	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups	<ul style="list-style-type: none"> <li>• Date of Specials Programmes committee established</li> <li>• Number of Special Groups Programmes held</li> </ul>
	Enhancing safety and security	<ul style="list-style-type: none"> <li>• Date of adoption of Safety and Security Plan</li> <li>• Number of CPF Meetings attended</li> <li>• Number of crime awareness programmes held</li> </ul>

#### Key Performance Area: Cross Cutting (Spatial, Environment and Disaster Management)

Goal	Development Objectives	Key Performance Indicators
<i>To redress the spatial imbalances and promote sustainable environmental planning.</i>	To ensure effective management of current and desirable land uses	<ul style="list-style-type: none"> <li>• Date of adoption of Reviewed SDF</li> <li>• Date of adoption of Precinct Plans</li> <li>• Date of adoption of Wall-to-wall scheme</li> <li>• Number of information workshops held</li> </ul>
	To have an effective and efficient GIS System	<ul style="list-style-type: none"> <li>• Number of GIS Upgrades conducted</li> <li>• Date of completion of integrating GIS system</li> </ul>
	To ensure the sustainability of the built environment	<ul style="list-style-type: none"> <li>• % of building plans assessed</li> <li>• Number of information workshops held</li> </ul>
	Ensure Effective & Efficient response to community emergencies	<ul style="list-style-type: none"> <li>• Attend and Participate in Disaster Management Forums</li> <li>• Date DMSP Adopted</li> </ul>
	Establish and promote environmental health awareness programmes	<ul style="list-style-type: none"> <li>• Date of Environmental Committee established</li> <li>• Number of environmental committee meetings held</li> <li>• Number of Meetings held with department of Environmental Affairs</li> </ul>

#### d. 2022/2023 Performance Summary

The Organisational Scorecard contains a total of 82 KPI's in the 2022/2023 financial year, 67% (55) of the targets were achieved and 33% (27) of the targets were not achieved.

In comparison with the prior year where 62% of targets were achieved, the municipality recorded an improved performance by 5%.

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

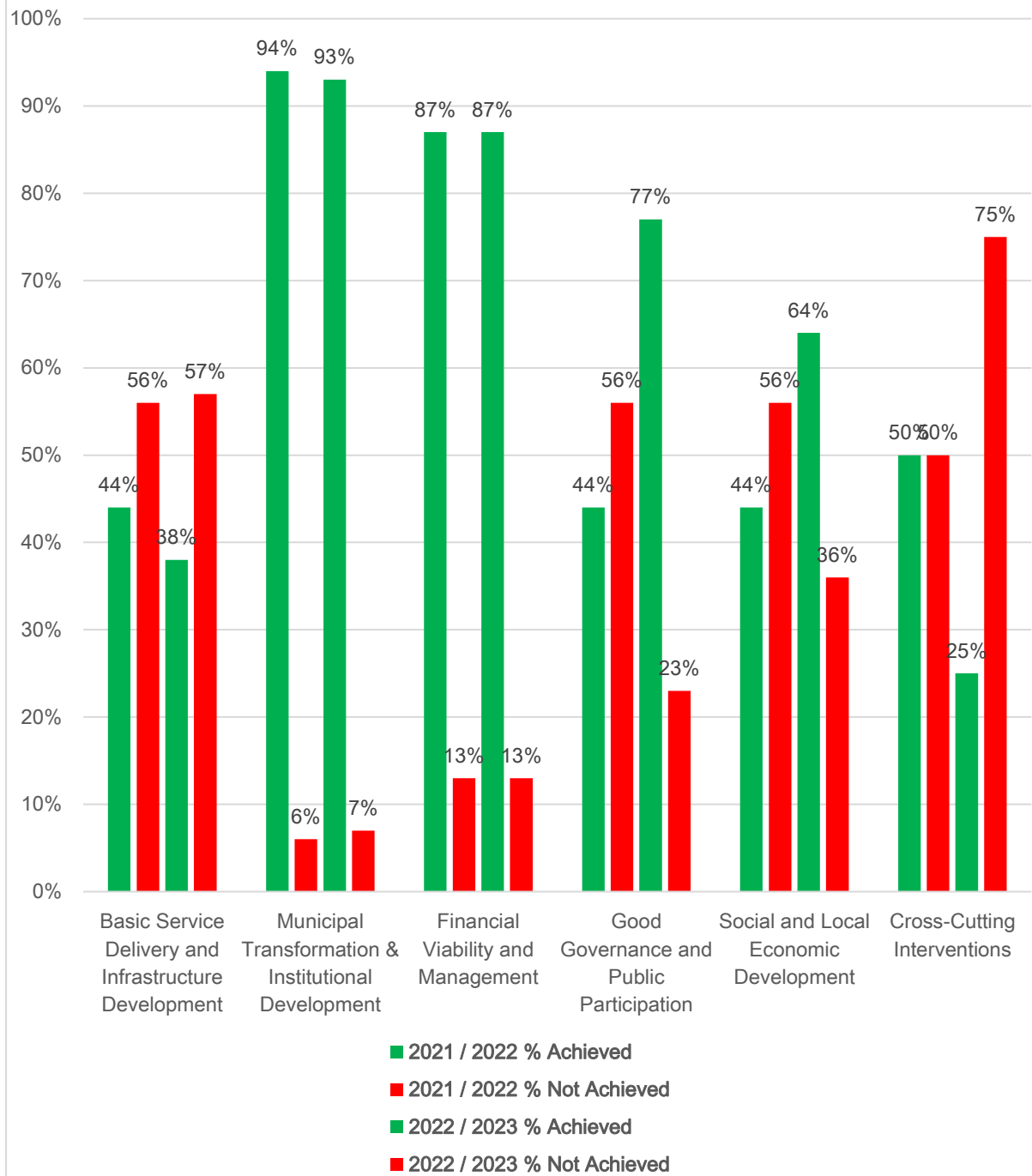
All KPI's achieved are supported by Portfolio of evidence. Reasons for variances have been documented where targets have not been met and when targets achieved are higher than the set target. Measures taken to improve performance / corrective measures to be taken for unachieved targets has also been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

#### e. Comparison of Performance with the previous Year -2021/2022 vs 2022/2023

National Key Performance Area	2021 / 2022				2022 / 2023			
	Total no of targets	Targets met	Targets not met	% Percentage	Total no of targets	Targets met	Targets not met	% Percentage
Basic Service Delivery and Infrastructure Development	18	8	10	44%	21	8	13	38%
Municipal Transformation & Institutional Development	16	15	1	94%	15	14	1	93%
Financial Viability and Management	15	13	2	87%	15	13	2	87%
Good Governance and Public Participation	16	7	9	44%	13	10	3	77%
Social and Local Economic Development	9	4	5	44%	14	9	5	64%
Cross-Cutting Interventions	4	2	2	50%	4	1	3	33%
<b>TOTAL</b>	<b>78</b>	<b>49</b>	<b>29</b>	<b>62%</b>	<b>82</b>	<b>55</b>	<b>27</b>	<b>67%</b>



## National Key Performance Area



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

### **1. Basic Service Delivery & Infrastructure Development**

<b>Period</b>	<b>Total Targets</b>	<b>Targets Met</b>	<b>Targets Not Met</b>	<b>% Percentage Achieved</b>	<b>Targets Not Met</b>
<b>2021/22</b>	18	8	10	44%	56%
<b>2022/23</b>	21	8	13	38%	62%

#### **1.1 Highlights and Achievements**

- Project design of phase 8, Extension 16(Sasko) road were completed.
- Upgrading of 2km of Mezzelfontein Road - Ward 12 (Phase 2) was completed.
- 13362 of households with access to basic level of sanitation
- 14366 households with access to basic level of water
- 18923 of households with access to basic level of electricity
- 14995 households with access to basic level of refuse removal
- Electrification
- 75(seventy-five) households in Sasko have access to electrical connection
- 4(four) Housing Forum meetings held :10 August 2022, 9 November 2022, 28 February 2023, and 17 May 2023

#### **1.2 Challenges – Reasons for not Achieving Target**

- Tarring of Zama to KwaBele Police station road phase 3 was not completed as planned.at the time of reporting, the Municipality had completed 85% of phase 3, 1km road tarred in ward 12. This was due to: Project planning delayed, SCM processes delayed, rains in November, December and February affected progress. In the 3rd quarter contractor experienced cashflow challenge.
- Tarring of Zama to KwaBalele - Bhekumtetho Road Ward 19 (Phase 4) was not completed as planned. Only 71% of phase 4, 0,4km road tarred in ward 19. This was due to: Delays in handover of projects. Rains in November, December and February affected progress. Slow progress due to long distance haulage. Borrow pit in community stopped the contractor from mining material. Contractor experienced ground water during box cutting. Contractor experienced cashflow challenges. Local suppliers didn't have G2 material which had to be imported from Dundee which added to the delays because of the distance.
- The Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 2) was not completed as planned. Only 58% of phase 2, 1km road in ward 8 was tarred. This was due to:

Delays in handover of projects, rains in November, December and February affected progress, No G2 material from local suppliers. VO due to underground water.

- The maintenance of rural Bhhekuzulu road and Paving of the same in Ward 11 & 13 (Phase 2) was not completed as scheduled. At the time of reporting, only 66% of phase 2, 0,5km road paved in ward 13. This was due to: Delays in handover of projects, rains in November, December and February affected progress. Raised water table also affected progress. Additional funding is required for the project from the Department of Cooperative Governance and Traditional Affairs (COGTA).
- The Upgrading of Mhlanga Gravel Road in Ward 15 (Phase 3 &4), this project was also not completed as scheduled. At the time of reporting, 73% of phase 3 & 4, 1km gravel road in ward 15 had been rehabilitated. The was due to delays in handover of projects, rains in November, December and February affected progress. The local sub-contractors caused delays due to a delayed start.
- The maintenance of Mpongoza Access Road and Bridge structure in Ward 4 (Phase 3 & 4) was not completed as planned. At the time of reporting, 86% of phase 2, 1km gravel road in ward 4 was rehabilitated. This was due to: Delays in handover of projects, rains affected progress. Contractor experience cashflow challenges.
- The expansion of electrical accessibility in various wards- The electrical connection in Shoba- preliminary work had been done, however no connections had been made at the time of reporting. This was due to: delays in getting the MOU which affected the achievement of the target in quarter 2. Delays in getting design approval from ESKOM affected progress in quarter3. At the time of reporting, ESKOM had approved the designs and SCM processes are to be completed in due course.
- The expansion of electrical accessibility in various wards- The electrical connection in Makhukhula- preliminary work had been done, however no connections had been made at the time of reporting. This was due to: Delays with commencement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3. At the time of reporting, overall progress was at 69%.
- The expansion of electrical accessibility in various wards- The electrical connection in Donsokwakhe - preliminary work had been done, however no connections had been made at the time of reporting. This was due to: Delays with commencement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3.
- The expansion of electrical accessibility in various wards- The electrical connection in Bozzmin- preliminary work had been done, however no connections had been made at the time of reporting. This was due to: Delays with commencement of project. Delays in receipt of materials from suppliers which delayed progress for quarter 3. Overall progress is currently at 8%.
- The expansion of electrical accessibility in various wards- The electrical connection in Mashiyane- preliminary work had been done, however no connections had been made

at the time of reporting. This was due to: Delays with commencement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3. At the time of reporting 84% of construction completed as at end of quarter 4.

- The expansion of electrical accessibility in various wards- The electrical connection in Makhokotho- preliminary work had been done, however no connections had been made at the time of reporting. This was due to: Delays with commencement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3. At the time of reporting, 79.4% of construction had been completed as at the end of quarter four.
- The expansion of electrical accessibility in various wards- The electrical connection of 28.7 MV Line Makhukhula Link- Preliminary work had been done. At the time of reporting, 44.25% of MV Line completed by 30 June 2023. The non-completion was due to delays that were experienced in the delivery of materials from suppliers which delayed progress for quarter 3.

### **1.3 Corrective measures / measures to be taken to improve performance.**

- Zama to KwaBalele Police station road - The appointment of contractor process was concluded by 30 October 2022. Contractor added additional resources to fast-track progress. Project should have been completed by Service Provider by 2 June 2023. Penalties have been imposed on Service Provider daily. Project to be completed by the 31st of August 2023
- Zama to KwaBalele - Bhekumtetho Road Ward 19 (Phase 4)- Contractor started with site establishment on the 13 September 2022. A Variation Order was done to put dump rock to prevent water seepage. Close monitoring of the project to be back on schedule. Contractor added additional resources to fast-track progress. Project should have been completed by Service Provider by 10 July 2023. Penalties have been imposed on Service Provider daily. Project to be completed by the 31st of August 2023.
- The Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 2)- Contractor has already started with site establishment - 16 September 2022. Close monitoring of the project to be back on schedule by 31 Dec 2022. Contractor added additional resources to fast-track progress. Project should have been completed by Service Provider by 25 July 2023. Penalties have been imposed on Service Provider daily. Project to be completed by the 8 September 2023.
- The maintenance of rural Bhekuzulu road and Paving of the same in Ward 11 & 13 (Phase 2)- By 15 September 2022, the Contractor had already started with construction, the project was closely monitored to ensure that was back on schedule by 31 Dec 2022. Awaiting Council to approve additional funding. Project is scheduled to be completed in 23/24 Financial Year.

- The Upgrading of Mhlanga Gravel Road in Ward 15 (Phase 3 &4)- Contractor has already started with construction. Contractor added additional resources to fast-track progress Penalties have been imposed on Service Provider daily.
- The maintenance of Mpongoza Access Road and Bridge structure in Ward 4 (Phase 3 & 4) -Penalties have been imposed on Service Provider on daily basis. Certificate of non-compliance issued to the Contractor. Project is re-scheduled to be completed by the 31 December 2023.
- The expansion of electrical accessibility in various wards- The electrical connection in Shoba- MOU received. Project is now in tender stage. Anticipated date for appointment of Contractor 30 September 2023, and the anticipated date for project completion is 30 June 2024.
- The expansion of electrical accessibility in various wards- The electrical connection in Makhukhula- the Municipality implemented Close monitoring of the contractor to ensure achievement of target by 30 November 2023.
- The expansion of electrical accessibility in various wards- The electrical connection in Donsokwakhe – The Municipality has implemented Close monitoring of the contractor to ensure the achievement of project’s target by 30 November 2023.
- The expansion of electrical accessibility in various wards- The electrical connection in Bozzmin- The Municipality has implemented Close monitoring of the contractor to ensure achievement of the project’s target by 30 November 2023.
- The expansion of electrical accessibility in various wards- The electrical connection in Mashiyane- The Municipality has implemented Close monitoring of the contractor to ensure achievement of the project’s target by 30 November 2023.
- The expansion of electrical accessibility in various wards- The electrical connection of 28.7 MV Line Makhukhula Link- The Technical services department has requested a recovery plan from the constructor and closely monitor implementation thereafter. The anticipated completion date of the project is scheduled for 30 November 2023.

## **2. Municipal Transformation & Institutional Development**

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	Targets Not Met
2021/22	16	15	1	94%	6%
2022/23	15	14	1	93%	7%

### **2.1 Highlights and Achievements**

- Abaqulusi Municipality successfully implemented employment equity for various groups employed in the three highest levels of management in compliance with the Municipality’s approved equity plan by 30 June 2023. The Municipality achieved all

of the set targets in this key performance area. At the time of reporting, Abaqulusi Municipality had met the 41% of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan.

- 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 ensured that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures, as per the Organisation's Human Resources Manual and strategy.
- The Municipality successfully ensured that the Human Resources 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 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 Meetings- within the year of reporting, the Municipality ensured that it had an adequate Number of EXCO Meetings provided with administrative support. By the end of the financial year, the municipality had successfully held 13(twelve) Council Meetings provided with administrative support.
  - MPAC Meeting, within the year of reporting, the Municipality ensured that it had an adequate number of MPAC Meetings provided with administrative support. The Municipality successfully held a total of 8(eight) MPAC Meetings provided with administrative support by 30 June 2023.
- Review of delegation of powers, the Municipality successfully reviewed and submitted to Council for approval delegation register by the set date of 31 March 2023.
- Review of Rules of Order, the Municipality successfully reviewed and submitted to Council for approval the Rules Order by the set date of 31 May 2023.
- 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 31 May 2023
- 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 at a set date of 31 May 2023.

- Abaqulusi Municipality is 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 is reviewed and submitted to Council for approval by 31 May 2023.
- The Municipality successfully drafted the Integrated Service Delivery Complaints Management, had the same reviewed and submitted to Council by 31 May 2023, as a measure to ensure efficient and effective general administration.

## 2.2 Challenges – Reasons for not Achieving Target

- Portfolio Committees, the Municipality was not able to achieve the adequate number of Portfolio Committee Meetings provided with administrative support, By 30 June 2023, the Municipality held 47 Portfolio Committee meetings. Portfolio Committee meetings were scheduled, some cancelled and postponed which was beyond the unit in achievement of set target.

## 2.3 Corrective measures / measures to be taken to improve performance

- Portfolio Committees, The Portfolio of evidence for achievement of this target will be adjusted at Mid-year as attendance at and the seating of these meetings are not within control of the responsible department.

## 3. Financial Viability & Management

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	Targets Not Met
2021/22	15	13	2	87%	13%
2022/23	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 has successfully maintained 85% of collection Rate on billing by 30 June 2023.
- **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 is adopted by 30 June 2023.
  - *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 9 May 2023
  - *SCM Policy review*- the Municipality has successfully ensured that the Supply Chain Management Policy is reviewed and submitted to council for adoption by the set date of 31 May 2023
- **Assets**- it is critical for the Municipality to Maintain Fixed Assets of the Municipality. The Municipality has successfully maintained an adequate number of 2(two) quarterly verification of inventory undertaken by 30 June 2023.
  - **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 2023/24 Budget developed was and submitted to Council for noting by 31 March 2023
    - Final 2023/24 Budget was adopted by 30 May 2023
    - 12(twelve)sec.71 Reports were submitted to the mayor by 30 June 2023
    - Sec. 72 Reports were submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2023
    - 4(four) sec 52(d) reports were submitted to Council by 30 May 2023
    - Annual Financial Statements were completed and submitted to AG by 31 August 2022

### 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 supplies are paid within thirty days of submitting their invoice to the Municipality.
  - *Payment of Suppliers*- Abaqulusi Municipality was only able to maintain 87% of the Service Providers paid within 30 days by 30 June 2023. The cited reasons are Some Service Providers are not providing the required CSD documents so that payments can be processed. Due to cash flow constraints, some Service Providers have not been paid on time.
  - *Capital Budget spent*- 98.13% of the capital budget was actually spent on capital projects by 30 June 2023. The cited reason for this was that the municipality had an unfunded budget and had to re-do the 22/23 budget to become funded.

### 3.3 Corrective measures / measures to be taken to improve performance

- **Expenditure Controls-** Revenue to do disconnection of services to non-payers so they pay their bills in order to ensure that cash will be accumulated. The Municipality will put measures in place to ensure 100% of capital budget in 23/24 Financial Year.

## 4. Good Governance and Community Participation

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	Targets Not Met
2021/22	16	7	9	44%	56%
2022/23	13	10	3	77%	33%

### 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. At the time of reporting, The Municipality had successfully implemented 82% of 2021/22 AG 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 by 30 June 2023
  - **Annual Performance Report-** Annual Performance Report was submitted to Council by 31 August 2022
  - **Signing of Annual Performance Agreements-** 100% of the 2022/23 Annual Performance Agreements were signed by 31 July 2022
  - **2023/24 SDBIP completion & Approval-** 2023/24 SDBIP was approved by the mayor on the set date of 28 June 2023.
- **Integrated Development Planning**
  - The development of IDP/Budget Process Plan- Final 2023/24 Budget Process Plan was developed and submitted to Council for approval by 31 Aug 2022
  - Drafting of Integrated Development Plan- Draft IDP 2023/24 was reviewed and submitted to Council for noting by 31 March 2023

- Final IDP submission to Council - Final IDP 2023/24 was reviewed and submitted to Council for approval by 30 May 2023

## 4.2 Challenges – Reasons for not Achieving Target

- **Audit Committee**- The Municipality was not able to submit an adequate number of Audit Committee reports to the Council. The committee was not able to produce a report in the second quarter as the meeting did not convene due to vacancies on the Audit Committee.
- **Performance Management** – the Municipality was not able to submit an adequate number of quarterly performance reports to the council. Only 2(two) Quarterly Performance Reports submitted to Council by 30 June 2023. An adequate number of quarterly performance reviews were not conducted. Only 1(one) Quarterly review was conducted by 30 June 2023 This was due to a Sudden resignation of PMS Manager without a proper handover created a vacuum in the PMS unit and reports were not developed timely.

## 4.3 Corrective measures / measures to be taken to improve performance

- **Audit Committee**- submission of adequate number of Audit Committee reports to Council. Two additional members were appointed so that the committee could sit quarterly as required.
- **Performance Management** – for the non-submission of performance reports to council, and inability to conduct adequate number of performance reviews, The municipality sought COGTA Support. PMS Reports will be prepared and submitted timely to Council in 2023/24 Financial Year.

## 5. Social and Local Economic Development

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	% Targets Not Met
2021/22	9	4	5	44%	64%
2022/23	14	9	5	64%	36%

## 5.1 Highlights and Achievements

- **Agriculture**
  - Agricultural Forums- 2(two) Agri-forums held by 10 May 2023
  - Agricultural Cooperatives- 2(two) Agricultural cooperatives supported by 30 June 2023

- **SMME's and Job Creation**
  - SMME Training- 2(two) SMME trainings and workshops conducted by 30 May 2023
  - EPWP jobs creation- 190(one hundred and ninety) jobs created by 31 Dec 2022
- **Social welfare-**
  - Conduct outreach programme- 4(four)Library outreach programmes conducted by 30 June 2023, and 4(four) museum outreach programmes conducted by 30 June 2023
- **Special Programme - Special Programmes Committee:** The Municipality successfully established Special Programmes Committee by 31 March 2023.
- **Safety and Security**
  - Motor licensing- 146 393 (one hundred and forty- six thousand, three hundred and ninety-three) transactions processed at motor licensing by 30 June 2023
  - Roadblocks- 12(twelve) roadblocks were conducted by 30 June 2023

## **5.2 Challenges – Reasons for not Achieving Target**

- **Tourism**
  - Tourism Strategy had not been reviewed and submitted to Council for approval by 31 May 2023, this was due to unfunded budget, all internally funded projects were restricted as cost containment measures were put in place.
- **Economic growth**
  - Review and adoption of LED Strategy- LED Strategy had not been adopted by 30 June 2023, this was due to: unfunded budget, all internally funded projects were restricted as cost containment measures were put in place.
  - Development a mining sector Plan- Mining Sector Plan had not been adopted by 31 May 2023, this was due to: unfunded budget, all internally funded projects were restricted as cost containment measures were put in place.
- **Youth Programmes**
  - Youth Committee establishment- Youth committee was set to be established by 31 March 2023, this was not successful, however All wards have a Youth Representative. Currently finalizing establishment of the Youth Committee with an executive structure.
- **Safety and Security**

- **DTLC Transactions** - 23597(twenty-three thousand, five hundred and ninety-seven) transactions processed at DLTC by 30 June 2023. Target set unrealistic as numbers are not within the departments' control.

### 5.3 Corrective measures / measures to be taken to improve performance

- **Economic growth**

- *Review and adoption of LED Strategy*- The Service Provider has been appointed. The Tourism Strategy will be reviewed and submitted to Council by 31 December 2023
- *Develop a mining sector Plan*- A Consultative session will be scheduled with DMRE and other sector departments as additional funding is required for development of the Mining Sector Plan by 30 June 2024.

- **Youth Programmes**

- *Youth Committee establishment*- Youth Committee will be established by the 31 December 2023

## 7. Cross Cutting Interventions

Period	Total Targets	Targets Met	Targets Not Met	% Percentage Achieved	%Targets Not Met
2021/22	5	2	2	50%	50%
2022/23	4	1	3	25%	75

### 6.1 Highlights and Achievements

- **Spatial Development Framework**- the Municipality was successful in ensuring that the Spatial Development Framework is adopted by 30 May 2023

### 6.2 Challenges – Reasons for not Achieving Target

- **Town Planning**

- **SHOBA Township Establishment**- Phase 5 of SHOBA Township Establishment had not been completed by 30 June 2023(Town Planning Approval). 2(two) built environment workshops to be held by 30 June 2023 also did not materialize. This was to the fact that the original footprint of Shoba township grew beyond the original scope registered as part of the SG diagram and environmental approval had to be obtained from Department of Environmental Affairs in order to register the township at the Deeds office. Due to unfunded budget, all internally funded projects were restricted as cost

containment measures were put in place, and this is one of the projects that could not be implemented.

- **Building Inspectorate**

- Built environment workshops- the Municipality was not able to hold these workshops during the financial year reported. The built environmental workshops can only be convened after Council Workshop. Item was delayed at Council Support.

- **Environmental Management**

- Waste Management Plan- the Municipality had planned to have Waste Management Plan adopted by 30 June 2024, which did not materialize. There were delays experienced in finalization of plan and tabling plan in Portfolio and EXCO prior adoption by Council.

### **6.3 Corrective measures / measures to be taken to improve performance**

- **Town Planning**

- SHOBA Township Establishment- Phase 5 of SHOBA Township Establishment- the Municipality is currently working towards obtaining the environmental approval from the Departments and township establishment will be achieved 30 June 2024.

- **Building Inspectorate**

- Built environment workshops - these workshops are dependent on council workshops; The Council Workshop will be prioritized in the 1st quarter of 2023 and the workshops will be convened by the 31 December 2023.

- **Environmental Management**

- Waste Management Plan not achieved- Waste Management Plan has been tabled at EXCO and will be tabled to Council for adoption 30 September 2023.

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Annual Performance Report - Scorecard																				
2022 / 2023																				
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Actual	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
KPA - Basic Service Delivery & Infrastructure Development																				
Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.																				
BS D 01	Roads	Expand accessibility in various wards by 2027	1	Tarring of Zama to KwaBalele – Police station Road in Ward 12	12	R10 489 425	MI G	%(percentage) of phase 3, 1km road in ward 12 tarred by 30 June 2023	% (Percentage)	0%	New target	New target	100% (percentage) of phase 3, 1km road tarred in ward 12 by 30 June 2023	N/A	85% of phase 3, 1km road tarred in ward 12 by 30 June 2023	Not Achieved	Project planning delayed, SCM processes delayed, rains in November, December and February affected progress. In the 3rd quarter contractor experienced cashflow challenges	The appointment of contractor process was concluded by 30 October 2022.Contract added additional resources to fast track progress. Project should have been completed by Service Provider by 2 June 2023. Penalties have been imposed on Service Provider daily. Project to be completed by the 31st August 2023	Technical Services	Quarterly progress reports and completion certificate
BS D 02				Tarring of Zama to KwaBalele - Bhekumtetho Road Ward 19 (Phase 4)	19	R7 000 000	MI G	%(percentage) of phase 4, 0,4km road in ward 19 tarred by 30 June 2023	% (Percentage)	Phase 3	New target	New target	100% (percentage) of phase 4, 0,4km road tarred in ward 19 by 30 June 2023	N/A	71% of phase 4, 0,4km road tarred in ward 19 by 30 June 2023	Not Achieved	Delays in handover of projects. Rains in November, December and February affected progress. Slow progress due to long distance haulage. Borrow pit in community stopped the contractor from mining material. Contractor experienced groundwater during box cutting.	Contract or started with site establishment on the 13 September 2022. A Variation Order was done to put dump rock to prevent water seepage. Closely monitoring of the project to be back on schedule. Contractor added additional resources to fasttrack progress. Project should have been complete		Quarterly progress reports and completion certificate



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BS D 03				Upgradin g of Extensio n 16 (SASKO ) Roads - Ward 8 (Phase 2)	8	R10 489 425	MI G	%(percen tage) of phase 2, 1km road tarred in ward 8 by 30 June 2023	%(Perce ntage)	Phase 1	Project design complete d by 30 June 2022	Project design complet ed by 30 June 2022	100% of phase 2, 1km road tarred in ward 8 by 30 June 2023	N/A	58% of phase 2, 1km road tarred in ward 8 by 30 June 2023	Not Achi eved	Delays in handover of projects, rains in Novemb er, Decemb er and February affected progress No G2 material from local suppliers . VO due to undergro und water	Contract or has already started with site establish ment - 16 Septemb er 2022. Closely monitori ng of the project to be back on schedule by 31 Dec 2022. Contract or added additiona l resources to fast track progress Project should have been complete d by Service Provider by 25 July 2023. Penalties have been imposed on Service Provider daily. Project to be complete d by the 8 Septemb er 2023		Quarterly progress reports and completi on certificate		
BS D 04				Upgradin g of Extensio n 16 (SASKO ) Roads - Ward 8 (Phase 3)	8	R80 0 000	MI G	Project design of phase 8, Extensio n 16(Sasko ) road complete d by 30	Date	Phase 2	New target	New target	Project design of phase 8, Extensio n 16(Sasko ) road complete d by 30	N/A	Project design of phase 8, Extension 16(Sasko) road complete d by 30	Achi eved	N/A	N/A		Project design and/progr ess report		

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SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Target	Annual Target	Annual Actual	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
											2021 - 2022	2022 - 2023					Achieved / Not achieved				
								June 2023						June 2023		June 2023					
BS D 05		Maintain existing Roads in rural & urban areas by <b>2027</b>	2	BhekuZulu Road Paving - Ward 11 & 13 (Phase 2)	13	R3 500 000	MIG	% (percentage) of phase 2, 0,5km road paved in ward 13 by 30 June 2023	%(Percentage)	0%	Project design completed by 30 June 2022	Project design completed by 30 June 2022	100% of phase 2, 0,5km road paved in ward 13 by 30 June 2023	N/A	66% of phase 2, 0,5km road paved in ward 13 by 30 June 2023	Not Achieved	Delays in handover of projects, rains in November, December and February affected progress. Raised water table also affected progress. Additional funding required for the project from COGTA	Contract or has already started with construction - 15 September 2022. Awaiting Council to approve additional funding. Project to be completed in 23/24 FY.		Quarterly progress reports and completion certificate	
BS D 06				Upgrading of Mhlanga Gravel Road - Ward 15 (Phase 3 &4)	15	R2 300 000	MIG	%(percentage) of phase 3 & 4, 1km gravel road in ward 15 rehabilitated by 30 June 2023	%(Percentage)	Phase 2	100% of road upgraded by 30 June 2023	95% of road upgraded by 30 June 2023	100% of phase 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023	100% of phase 3 & 4, 1km gravel road in ward 15 rehabilitated by 30 June 2023	73% of phase 3 & 4, 1km gravel road in ward 15 rehabilitated by 30 June 2023	Not Achieved	Delays in handover of projects, rains in November, December and February affected progress. The local sub contractors caused delays due to a delayed start	Contract or has already started with construction, Contract or added additional resources to fast track progress Closely monitoring of the project to be back on schedule Penalties have been imposed on Service Provider daily. Project to be completed by the 31 August 2023		Quarterly progress reports and completion certificate	
BS D 07				Upgrading of Mezzelfontein Road - Ward 12 (Phase 2)	12	R2 750 000	MIG	%(percentage) of 2km gravel road in ward 15 rehabilitated by 30 June 2023	%(Percentage)	Target removed during adjustment in 21/22 FY	Project design completed by 30 June 2022	Project design not completed by 30 June 2022	100% of 2km gravel road in ward 15 rehabilitated by 30 June 2023	N/A	100% of 2km gravel road in ward 15 rehabilitated by 30 June 2023	Achieved	N/A	N/A		Progress reports and completion certificate	

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SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Target	Annual Target	Target	Adjusted Target	Annual Actual	Status	Achieved / Not achieved	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
BS D 08				Mpongoza Access Road Ward 4 (Phase 3 & 4)	4	R2 000 000	MI G	%(percentage) of 1km gravel road rehabilitated in ward 4 (Phase 3 &4) by 30 June 2023	%(Percentage)	Project Design	Project design completed by 30 June 2022	Project design completed by 30 June 2022	100% of phase 2, 1 km gravel road in ward 4 rehabilitated by 30 June 2023	100% of 1 km gravel road rehabilitated in ward 4 (Phase 3 & 4) by 30 June 2023	86% of phase 3 & 4, 1km gravel road in ward 4 rehabilitated by 30 June 2023	Not Achieved	Delays in handover of projects, rains affected progress. Contract or experience cashflow challenges	Penalties have been imposed on Service Provider daily. Certificate of non compliance issued to the Contract or on the 24 May 2023. Project to be completed by the 31 December 2023		Quarterly progress reports and completion certificate	
BS D 09	Sanitation	Expand Sanitation accessibility in various wards by 2027	4	Basic Level of Sanitation access	N/A	N/A	N/A	Number of households with access to basic level of sanitation by 30 June 2023	Number	13632 of households with access to basic level of sanitation by 30 June 2022	18900 of households with access to basic level of sanitation by 30 June 2022	13632 of households with access to basic level of sanitation by 30 June 2022	18900 of households with access to basic level of sanitation by 30 June 2023	13632 of households with access to basic level of sanitation by 30 June 2023	13632 of households with access to basic level of sanitation by 30 June 2023	Achieved	N/A	N/A		Sanitation Access Report	
BS D 10	Water	Expand water accessibility in various wards by 2027	6	Basic level of water access	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2023	Number	14366 households with access to basic level of water by 30 June 2022	18900 households with access to basic level of water by 30 June 2022	14366 households with access to basic level of water by 30 June 2022	18900 households with access to basic level of water by 30 June 2023	14366 households with access to basic level of water by 30 June 2023	14366 households with access to basic level of water by 30 June 2023	Achieved	N/A	N/A		Water Access Report	
BS D 11	Electricity	Expand electrical accessibility in various wards by 2027	8	Basic level of electricity	N/A	N/A	N/A	Number of households with access to basic level of electricity by 30 June 2023	Number	18923 of households with access to basic level of electricity by 30 June 2022	18900 of households with access to basic level of electricity by 30 June 2022	18923 of households with access to basic level of electricity by 30 June 2022	18900 of households with access to basic level of electricity by 30 June 2023	N/A	18923 of households with access to basic level of electricity by 30 June 2023	Achieved	Targets inflated due to billing used in the past. Emondlo Cand other rural households were connected in network in quarter 3			Electricity Access Report	
BS D 12				Electrical connections (Shoba)	7	R 3 560 000	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	0 (zero) households with access to electricity in Shoba by 30 June 2022	72 (seventy two) households with access to electricity in Shoba by 30 June 2022	0 (zero) households with access to electricity in Shoba by 30 June 2022	178(one – hundred and seventy-eight) households with access to electrical connection by 30 June 2023	N/A	0(zero) households with access to electrical connection by 30 June 2023	Not Achieved	The was a delay in getting the MOU affected achievement of target in quarter 2. Delays in getting design approval from ESKOM affected progress in quarter 3.	MOU received. Project in tender stage. Anticipated date for appointment of Contract or 30 September 2023. Anticipated date for completion 30 June 2024	Copy of quarterly progress reports, copy of completion certificate and Close out Report		

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SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Target	Annual Target	Annual Actual	Target	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
BS D 13				Sasko	4	R925 000	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	0(zero) households with access to electrical connection by 30 June 2022	New target	New target		50(fifty) households with access to electrical connection by 30 June 2023	N/A	75(seventy-five) households with access to electrical connection by 30 June 2023	Achieved	The Sasko area is within the jurisdiction of Abaqulusi there were no hindrances experienced and we could do more houses in a shorter space of time	N/A		Copy of quarterly progress reports, copy of completion certificate and Close out Report	
BS D 14				Makhukhula	4	R340 2000	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	0 (zero) households with access to electrical connection by 30 June 2022	New target	New target		162 (one hundred and sixty – two) households with access to electrical connection by 30 June 2023	N/A	0((zero) households with access to electrical connection by 30 June 2023	Not Achieved	Delays with commencement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3 Overall progress currently at 69%	Closely monitor contractor to ensure achievement of target by 30 November 2023		Copy of quarterly progress reports, copy of completion certificate and Close out Report	
BS D 15				Donsokwakhe	4	R113 000	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	0(zero) households with access to electrical connection by 30 June 2022	New target	New target		53(fifty – three) households with access to electrical connection by 30 June 2023	N/A	0(zero) households with access to electrical connection by 30 June 2023	Not Achieved	Delays with commencement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3.	Closely monitor contractor to ensure achievement by 30 November 2023		Copy of quarterly progress reports, copy of completion certificate and Close out Report	
BS D 16				Bozzmin	4	R735 000	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	0(zero) households with access to electrical connection by 30 June 2022	New target	New target		35(thirty – five) households with access to electrical connection by 30 June 2023	N/A	0(zero) households with access to electrical connection by 30 June 2023	Not Achieved	Delays with commencement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3. Overall	Closely monitor contractor to ensure achievement by 30 November 2023		Copy of quarterly progress reports, copy of completion certificate and Close out Report	

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2022 / 2023																						
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Target	Annual Target	Actual	Annual Actual	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
																			progress currently at 8%			
BS D 17				Mashiya ne	4	R924 000	INE P	Number of new households with access to electrical connection by 30 June 2023	Number	0 (zero) households with access to electrical connection by 30 June 2022	New target	New target	44(fourty – four) households with access to electrical connection by 30 June 2023	N/A	0(zero) households with access to electrical connection by 30 June 2023	Not Achi eved	Delays with commen cement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3 84% construct ion complete d as at end of quarter 4	Closely monitor contracto r to ensure achievem ent by 30 Novemb er 2023	Copy of quarterly progress reports, copy of completio n certificate, and Close - out Report			
BS D 18				Makholo kotho	4	R 1 071 000	INE P	Number of new househol ds with access to electrical connecti on by 30 June 2023	Number	0 (zero) househol ds with access to electrical connecti on by 30 June 2023	New target	New target	51(fifty– one) househol ds with access to electrical connecti on by 30 June 2023	N/A	0(zero) househol ds with access to electrical connectio n by 30 June 2023	Not Achi eved	Delays with commen cement of project. Delays in receipt of materials from suppliers delayed progress for quarter 3 79.4% construct ion complete d as at end of quarter 4	Closely monitor contracto r to ensure achievem ent. By 30 Novemb er 2023	Copy of quarterly progress reports, copy of completio n certificate, and Close - out Report			
BS D 19				28.7 MV Line Makhuk hula Link	4	R 6 755 000	INE P	% of 28.7km MV Line complete d by 30 June 2023	% (Percent age)	0%	New target	New target	100% 100% of MV Line complete d by 30 June 2023	100% of MV Line complet ed by 30 June 2023	44.25% of MV Line complete d by 30 June 2023	Not Achi eved	Delays were experien ced in the delivery of materials from suppliers delayed progress for quarter 3 44.25% construct ion complete d as at end of quarter 4	Technica l services to request a recovery plan from the construct or and monitor impleme ntation closely thereafter , anticipat ed completi on date 30 Novemb er 2023	Copy of quarterly progress reports, copy of completio n certificate, and Close - out Report			
BS D 20	Refuse Removal	Expand accessibil ity of Refuse Services in various wards by 2027	15	Refuse Removal	N/ A	N/A	N/A	Number of househol ds with access to basic level of refuse removal by 30	Number	14197 househol ds with access to basic level of refuse removal by 30	15000 househol ds with access to basic level of refuse removal by 30	14197 househo lds with access to basic level of refuse removal by 30	15000 househol ds with access to basic level of refuse removal by 30	14000 househo lds with access to basic level of refuse removal by 30	14995 househol ds with access to basic level of refuse removal by 30	Achi eved	Addition al househol ds added due to new requests for	N/A	Comm unity Service s	Billing report		

Abaqulusi Local Municipality																				
Annual Performance Report - Scorecard																				
2022 / 2023																				
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Actual	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
								June 2023		June 2022	June 2022	June 2022	June 2023	June 2023	June 2023		refuse removal.			
BS D 21	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 2023	Number	2(two) Housing Forum meetings held by 30 June 2022	4(four) Housing Forum meetings held by 30 June 2022	2(two) Housing Forum meetings held by 30 June 2022	4(four) Housing Forum meetings held by 30 June 2023	N/A	4(four) Housing Forum meetings held by 30 June 2023 10 August 2022 9 November 2022 28 February 2023 17 May 2023	Achieved	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																				
M TD 01	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027.	17	To ensure that the municipality practice sound Human Resource management by 2027	N/A	N/A	N/A	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan by 30 June 2023	Percentage (%)	39% % of people from employment equity target groups employed in the three highest levels of management by 30 June 2022	30% % of people from employment equity target groups employed in the three highest levels of management by 30 June 2022	39% % of people from employment equity target groups employed in the three highest levels of management by 30 June 2022	41% % of people from employment equity target groups employed in the three highest levels of management	41% % of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved equity plan by 30 June 2023	41% of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan by 30 June 2023	Achieved	N/A	N/A	Corporate Services	Appointment letters
M TD 02					N/A	N/A	N/A	Employment Equity Plan (EEP) reviewed adopted and Submitted to Department of Labour (DoL) by 15 January 2023	Date	EE Report reviewed and adopted and submitted to DoL by 15 January 2022	EE Report reviewed and adopted and submitted to DoL by 15 January 2022	EE Report reviewed and adopted and submitted to DoL by 15 January 2022	EE Report reviewed and adopted and submitted to DoL by 15 January 2023	N/A	EOP reviewed and adopted and submitted to DoL by 3 January 2023	Achieved	Early submission on to DoL	N/A		EER (Employment Equity Report) and acknowledgement letter
M TD 03		To ensure that the new and existing staff are capacitated to fulfil their functions and promote	18	Human Resources Manual and Human Resources Strategy	N/A	N/A	N/A	HR Policy manual reviewed and submitted to Council for approval by 31	Date	HR Policy manual reviewed and submitted to Council for approval	HR Policy manual reviewed and submitted to Council for approval	HR Policy manual reviewed and submitted to Council for approval	HR Policy manual reviewed and submitted to Council for approval	N/A	Policy Manual reviewed and submitted to Council by 31 May 2023	Achieved	N/A	N/A		HR Reviewed Policy Manual and Council Resolution



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											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
		career developm ent and comply with safety measures by June 2027.						May 2023		31 May 2022	31 May 2022	May 2022	31 May 2023							
M TD 04				Review and adoption of Organog ram	N/ A	N/A	N/A	Organog ram reviewed and submitte d to Council for adoption by 31 May 2023	Date	Organog ram reviewed and submitte d to Council for adoption 31 May 2022	Organog ram reviewed and submitte d to Council for adoption 31 May 2022	Organo gram reviewe d and submitt ed to Council for adoptio n 31 May 2022	Organog ram reviewed and submitte d to Council for adoption 31 May 2023	N/A	Final Organogr am reviewed and submitted to Council by 31 May 2023	Achi eved	N/A	N/A		Reviewed organogra m, and Council Resolutio n
M TD 19	Council Support	To ensure that Council and its committe e fulfill their executive and legislativ e functions and play an effective oversight role over administr ation by 2027	19	Councils Annual Program me	N/ A	N/A	N/A	Councils Annual Program me adopted by 30 June 2023	Date	Councils Annual Program me adopted by 31 May 2022	Councils Annual Program me adopted by 30 June 2022	Council s Annual Progra mme adopted by 31 May 2022	Councils Annual Program me adopted by 30 June 2023	N/A	Councils Annual Program me adopted by 30 June 2023	Achi eved	Able to achieve target earlier	N/A		Councils Annual Programm e and Council Res.
M TD 20				Council Meetings	N/ A	N/A	N/A	Number of Council Meetings provided with administr ative support by 30 June 2023	Number	16(sixtee n) Council Meetings provided with administr ative support by 30 June 2022	4(four) Council Meetings provided with administr ative support by 30 June 2022	16(sixteen) Council Meeting s provide d with adminis trative support by 30 June 2022	4(four) Council Meetings provided with administr ative support by 30 June 2023	N/A	16(sixteen) Council Meetings provided with administr ative support by 30 June 202315 Aug 202231 Aug 20224 Oct 202219 Oct 202227 Oct 20228 Nov 202217 Nov 202215 Dec 202226 Dec 202216 Jan 202326 Jan 202327 February 202331 March 202330 May 202320 June 2023	Achi eved	Special Council meetings convene d which led to a higher achieve ment of target	N/A	Attendanc e Registers/ Minutes	



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M TD 21				EXCO	N/A	N/A	N/A	Number of EXCO Meetings provided with administrative support by 30 June 2023	Number	11 (eleven) EXCO Meetings provided with administrative support by 30 June 2022	10(ten) EXCO Meetings provided with administrative support by 30 June 2022	11 (eleven) EXCO Meeting s provide d with adminis trative support by 30 June 2022	10(ten) EXCO Meetings provided with administrative support by 30 June 2023	N/A	13(thirteen) EXCO Meetings provided with administrative support by 30 June 2023 19 July 2022 15 Aug 2022 20 Sep 2022 25 Oct 2022 22 Nov 2022 6 Dec 2022 17 Jan 2023 27 Feb 2023 15 Mar 2023 28 Mar 2023 18 Apr 2023 16 May 2023 29 May 2023	Achieved	Special EXCO meeting convene d which led to a higher achieve ment of target	N/A		Attendanc e Registers/ Minutes	
M TD 22				MPAC	N/A	N/A	N/A	Number of Municip al Public Accounts Committ ee (MPAC) Meetings provided with administr ative support by 30 June 2023	Number	4(four) MPAC Meetings provided with administr ative support by 30 June 2022	5(five) MPAC Meeting s provide d with adminis trative support by 30 June 2022	4(four) MPAC Meetings provided with administrative support by 30 June 2023	N/A	8(eight) MPAC Meetings provided with administrative support by 30 June 2023 22 Jul 2022 24 Aug 2022 25 Oct 2022 24 Nov 2022 25 Jan 2023 16 Mar 2023 18 May 2023 6 Jun 2023	Achieved	Special MPAC meetings convene d which led to a higher achieve ment of target	N/A	Attendanc e Registers/ Minutes			
M TD 23				Portfolio Committ ees	N/A	N/A	N/A	Number of Portfolio Committ ee Meetings provided with administr ative support by 30 June 2023	Number	45 (forty-five) Portfolio Committ ee Meetings provided with administr ative support by 30 June 2022	50(fifty) Portfolio Committ ee Meetings provided with administrative support by 30 June 2022	45 (forty-five) Portfoli o Commit tee Meeting s provide d with adminis trative support by 30 June 2022	50(fifty) Portfolio Committ ee Meetings provided with administrative support by 30 June 2023	N/A	47(forty seven) Portfolio Committe e Meetings provided with administrative support by 30 June 2023	Not Achi eved	Portfolio Committ ee meetings were schedule d, some cancelle d and postpone d which was beyonds unit in achieve ment of target	The POE for achievem ent of this target will be adjusted at Mid-year as attendanc e registers are not within the units control		Attendanc e Registers/ Minutes	

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											2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	2022 - 2023	Achieved /Not achieved				
M TD 24			20	Review of delegation of powers	N/A	N/A	N/A	Delegation register reviewed and submitted to Council for approval by 31 March 2023	Date	Delegation register reviewed and submitted to Council for approval 30 Nov 2021	Delegation register reviewed and submitted to Council for approval 31 March 2022	Delegation register reviewed and submitted to Council for approval 31 March 2023	N/A	Delegation register reviewed and submitted to Council for approval 31 March 2023	Achieved	N/A	N/A		Council Resolution and Reviewed delegation of powers	
M TD 25				Review of Rules of Order	N/A	N/A	N/A	Rules and Orders reviewed and submitted to Council for approval by 30 June 2023	Date	New target	New target	New target	Rules Order reviewed and submitted to Council by 30 June 2023	N/A	Rules Order reviewed and submitted to Council by 31 May 2023	Achieved	N/A		N/A	Rules and Orders & Council Resolution
M TD 26				Records Management Policy review	N/A	N/A	N/A	Records Management Policy review submitted to Council for approval by 31 May 2023	Date	Records Management policy reviewed and submitted to Council by 31 May 2022	Records Management policy reviewed and submitted to Council by 31 May 2022	Records Management policy reviewed and submitted to Council by 31 May 2022	Records Management policy reviewed and submitted to Council by 31 May 2023	N/A	Records Management policy reviewed and submitted to Council by 31 May 2023	Achieved	N/A		N/A	Council Resolution and Reviewed Records Management
M TD 27				Fleet Management Policy	N/A	N/A	N/A	Fleet Management Policy adopted by 31 May 2023	Date	Fleet Management Policy Adopted by 30 June 2022	Fleet Management Policy Adopted by 30 June 2022	Fleet Management Policy Adopted by 30 June 2022	Fleet Management Policy Adopted by 30 June 2023	N/A	Fleet Management Policy Adopted by 31 May 2023	Achieved	Council meeting for adoption of Policies was convened earlier		N/A	Council Resolution
M TD 37				Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, stability, and growth by 2027.	22	IT Governance Framework	N/A	N/A	N/A	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2023	Date	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2022	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2022	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2022	N/A	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2023		Achieved	N/A
M TD 38	General Administration	To improve customer care and strengthen its relations with the municipality	23	Integrated Service Delivery Complaints Management review	N/A	N/A	N/A	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council for approval	Date	New target	New target	New target	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31	N/A	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31	Achieved	N/A	N/A		Council Resolution

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											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
								by 31 May 2023					May 2023		May 2023					
KPA - Financial Viability & Management																				
Municipal Goal: Ensure sound financial management and accountability.																				
FV M 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 2023	percentage (%)	85,7% of collection Rate on billing on by 30 June 2022	85% of collection Rate on billing on by 30 June 2022	85,7% of collection Rate on billing on by 30 June 2022	85% of collection Rate on billing on by 30 June 2023	N/A	85% of the collection Rate on billing on by 30 June 2023	Achieved	N/A	N/A	Financial Services	Billing report
FV M 02				Revenue collection	N/A	N/A	N/A	% of the collection on the outstanding debtors by 30 June 2023	percentage (%)	50% of the collection Rate on the outstanding debtors by 30 June 2022	50% of the collection Rate on the outstanding debtors by 30 June 2022	50% of the collection Rate on the outstanding debtors by 30 June 2022	50% of the collection Rate on the outstanding debtors by 30 June 2023	N/A	50% of the collection Rate on the outstanding debtors by 30 June 2023	Achieved	N/A	N/A		Debtors age analysis
FV M 03	Expenditure	To ensure effective expenditure control	25	Expenditure control	N/A	N/A	N/A	% of the Service Providers paid within 30 days by 30 June 2023	percentage (%)	46,7% of the Service Providers paid within 30 days by 30 June 2022	100% of the Service Providers paid within 30 days by 30 June 2022	46,7% of the Service Providers paid within 30 days by 30 June 2022	100% of the Service Providers paid within 30 days by 30 June 2023	N/A	87% of the Service Providers paid within 30 days by 30 June 2023	Not Achieved	Some Service Providers are not providing the required CSD documents so that payments can be processed. Due to cash flow constraints, some Service Providers have not been paid timely	Revenue to do disconnection of services to non-payers so they pay their bills so that cash will be accumulated		Copy of Expenditure Reports & Age analysis
FV M 04				Expenditure control	N/A	N/A	N/A	Percentage of the capital budget actually spent on capital projects by 30 June 2023	percentage (%)	100% of the capital budget actually spent on capital projects by 30 June 2022	100% of the capital budget actually spent on capital projects by 30 June 2022	100% of the capital budget actually spent on capital projects by 30 June 2022	100% of the capital budget actually spent on capital projects by 30 June 2023	N/A	98.13% of the capital budget actually spent on capital projects by 30 June 2023	Not Achieved	The municipality had an unfunded budget and had to re-do the 22/23 budget to become funded.	Ensure 100% of capital budget in 23/24 FY		Copy of Expenditure Report
FV M 05					N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services	percentage (%)	100% of households on Indigent Register with access to free basic services by 30	100% of households on Indigent Register with access to free basic services by 30	100% of households on Indigent Register with access to free basic services	100% of households on Indigent Register with access to free basic services by 30	N/A	100% of households on Indigent Register with access to free basic services by 20	Achieved	N/A	N/A		Free Basic Services Report

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2022 / 2023																					
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								by 30 June 2023		June 2022	June 2022	by 30 June 2022		June 2023		June 2023					
FV M 06	SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement plan adoption	N/A	N/A	N/A	Procurement Plan adopted by 30 June 2023	Date	Procurement Plan adopted by 31 May 2022	Procurement Plan adopted by 30 June 2022	Procurement Plan adopted by 31 May 2022	Procurement Plan adopted by 30 June 2023	N/A	Final Procurement Plan adopted by 30 June 2023	Achieved	N/A	N/A		Copy of Council Resolution & Procurement Plan	
FV M 07				Submission of expenditure on (UIFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2023	Number	4(four) reports submitted to the MPAC by 30 June 2022	4(four) reports submitted to the MPAC by 30 June 2022	4(four) reports submitted to the MPAC by 30 June 2022	4(four) reports submitted to the MPAC by 30 June 2023	N/A	4(four) reports submitted to the MPAC by 9 May 2023	Achieved	MPAC convened earlier in the 4th quarter	N/A		(MPAC Agenda) Proof of submission Expenditure report	
FV M 08				SCM Policy review	N/A	N/A	N/A	SCM Policy reviewed and adopted 31 May 2023	Date	SCM Policy reviewed and adopted by 31 May 2022	SCM Policy reviewed and adopted by 31 May 2022	SCM Policy reviewed and adopted by 31 May 2022	SCM Policy reviewed and adopted by 31 May 2023	N/A	SCM Policy reviewed and adopted by 31 May 2023	Achieved	N/A	N/A		SCM Policy & Council Resolution	
FV M 09	Assets	To Maintain Fixed Assets of the Municipality	27	Asset Management	N/A	N/A	N/A	Number of verifications undertaken by 30 June 2023	Number	4(four) quarterly verification of inventory undertaken by 30 June 2022	4(four) quarterly verification of inventory undertaken by 30 June 2022	4(four) quarterly verification of inventory undertaken by 30 June 2022	2(two) quarterly verification of inventory undertaken by 30 June 2023	N/A	2(two) quarterly verification of inventory undertaken by 30 June 2023	Achieved	N/A	N/A		Copy of the Updated Asset Register	
FV M 10	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Financial Reporting	N/A	N/A	N/A	Draft 2023/24 Budget developed and submitted to Council for noting by 30 by 31 March 2023	Date	Draft 2022/23 Budget developed and submitted to Council for noting by 31 March 2022	Draft 2022/23 Budget developed and submitted to Council for noting by 31 March 2022	Draft 2022/23 Budget developed and submitted to Council for noting by 31 March 2022	Draft 2023/24 Budget developed and submitted to Council for noting by 31 March 2023	N/A	Draft 2023/24 Budget developed and submitted to Council for noting by 31 March 2023	Achieved	N/A	N/A		Copy of Council Resolution	
FV M 11					N/A	N/A	N/A	Final 2023/24 Budget adopted by Council by 31 May 2023	Date	Final 2022/23 Budget adopted by 31 May 2022	Final 2022/23 Budget adopted by 31 May 2022	Final 2023/24 Budget adopted by 31 May 2022	Final 2023/24 Budget adopted by 31 May 2023	N/A	Final 2023/24 Budget adopted by 30 May 2023	Achieved	Council convened a day earlier	N/A		Copy of Council Resolution	
FV M 12					N/A	N/A	N/A	Number of Sec.71 Reports submitted to the mayor by 30 June 2023	Number	12(twelve) sec.71 Reports submitted to the mayor by 30 June 2022	12(twelve) sec.71 Reports submitted to the mayor by 30 June 2022	12(twelve) sec.71 Reports submitted to the mayor by 30 June 2022	12(twelve) sec.71 Reports submitted to the mayor by 30 June 2023	N/A	12(twelve)sec.71 Reports submitted to the mayor by 30 June 2023	Achieved	N/A	N/A		Copy of EXCO Resolution	

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											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
FV M 13					N/A	N/A	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2023	Number	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 17 Jan 2022	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2022	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 17 Jan 2022	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2023	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2023	Achieved	N/A	N/A		Sec 72 Report, proof of submissions
FV M 14					N/A	N/A	N/A	Number of Sec. 52(d) Reports submitted to Council by 30 June 2023	Number	3(three) sec 52(d) reports submitted to Council by 30 June 2022	4(four) sec 52(d) reports submitted to Council by 30 June 2022	3(three) sec 52(d) reports submitted to Council by 30 June 2022	4(four) sec 52(d) reports submitted to Council by 30 June 2023	N/A	4(four) sec 52(d) reports submitted to Council by 30 May 2023	Achieved	N/A	N/A		Copy of Council Resolution & Sec 52(d) report
FV M 15					N/A	N/A	N/A	Date Annual Financial Statements completed and submitted to AG by 31 August 2022	Date	Annual Financial Statements completed and submitted to AG by 31 August 2021	Annual Financial Statements completed and submitted to AG by 31 August 2021	Annual Financial Statements completed and submitted to AG by 31 August 2021	Annual Financial Statements completed and submitted to AG by 31 August 2022	N/A	Annual Financial Statements completed and submitted to AG by 31 August 2022	Achieved	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	Communication Strategy	N/A	N/A	N/A	Communication Strategy reviewed by 31 March 2023	Date	No Communication Strategy	Communication Strategy reviewed by 31 May 2022	Target not met	Communication Strategy reviewed by 31 March 2023	N/A	Communication Strategy reviewed by 31 March 2023	Achieved	N/A	N/A	Executive Support	Copy of Council Resolution and Communication Strategy
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	2021/22 AG Action Plan developed by 31 Jan 2023	Date	2020/21 AG Audit Action Plan developed by 28 February 2022	2020/21 AG Audit Action Plan developed by 31 January 2022	2020/21 AG Audit Action Plan developed by 28 February 2022	2021/22 AG Audit Action Plan developed by 31 Jan 2023	N/A	2021/22 AG Audit Action Plan developed by 31 Jan 2023	Achieved	N/A	N/A		AG Action Plan
GG 03				Audit Action plan implemented	N/A	N/A	N/A	2021/22 AG Audit Action plan implemented by 30 June 2023	Percentage (%)	38% of 2020/21 AG Audit Action plan implemented by 30 June 2022	100% of 2020/21 AG Audit Action plan implemented by 30 June 2022	38% of 2020/21 AG Audit Action plan implemented by 30 June 2022	100% of 2021/22 AG Audit Action plan implemented by 30 June 2023	N/A	82% of 2021/22 AG Audit Action plan implemented by 30 June 2023	Not Achieved	Findings relating to AFS will only be tested as at year end. Evaluation of assessments on Grants could only be concluded after year end	Review the draft AFS and Grants to assess whether weaknesses have been addressed by 31 August 2023		2021/22 AG Action Plan Progress Report

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											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
GG 04	Audit Committee	To ensure the effectiveness of the Audit Committee by 2027	32	Audit Committee Reports	N/A	N/A	N/A	Number of Audit Committee Reports Submitted to Council by 30 June 2023	Number	1(One) Audit Committee Reports Submitted to Council by 30 June 2022	4(Four) Audit Committee Reports Submitted to Council by 30 June 2022	1(One) Audit Committee Reports Submitted to Council by 30 June 2022	4(Four) Audit Committee Reports Submitted to Council by 30 June 2023	N/A	4(four) Audit Committee Reports Submitted to Council by 30 June 2023 29 Sep 2022 11 Jan 2023 25 Apr 2023 30 June 203	Achieved				Audit Committee Reports Committee Reports & Council Agenda Extract
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	Final Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022	Date	IDP / Budget Process Plan developed and submitted to Council for approval by 26 Aug 2021	IDP / Budget Process Plan developed and submitted to Council for approval by 31 Aug 2021	IDP / Budget Process Plan developed and submitted to Council for approval by 26 Aug 2021	Final 2023/24 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022	N/A	Final 2023/24 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022	Achieved	N/A	N/A	Development Planning	IDP/Budget Process Plan & Council Resolution
GG 06				Draft IDP	N/A	N/A	N/A	Draft IDP 2023/24 reviewed and submitted to Council for noting by 31 March 2023	Date	Draft IDP 2022/23 reviewed and submitted to Council for noting by 31 March 2022	Draft IDP 2022/23 reviewed and submitted to Council for noting by 31 March 2022	Draft IDP 2022/23 reviewed and submitted to Council for noting by 31 March 2022	Draft IDP 2023/24 reviewed and submitted to Council for noting by 31 March 2023	N/A	Draft IDP 2023/24 reviewed and submitted to Council for noting by 31 March 2023	Achieved	N/A	N/A		Extract of Council agenda & Council Resolution
GG 07				Final IDP	N/A	N/A	N/A	Final IDP 2022/23 reviewed and submitted to Council for approval by 31 May 2023	Date	Final IDP 2022/23 reviewed and submitted to Council for approval by 31 May 2022	Final IDP 2022/23 reviewed and submitted to Council for approval by 31 May 2022	Final IDP 2022/23 reviewed and submitted to Council for approval by 31 May 2022	Final IDP 2022/23 reviewed and submitted to Council for approval by 31 May 2023	Final IDP 2023/24 reviewed and submitted to Council for approval by 31 May 2023	Final IDP 2023/24 reviewed and submitted to Council for approval by 30 May 2023	Achieved	N/A	N/A		Council Resolution & Council Agenda extract
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 Council by 30 June 2023	Number	2(two) Quarterly Performance Reports submitted to Council by 30 June 2022	4(four) Quarterly Performance Reports submitted to Council by 30 June 2022	2(two) Quarterly Performance Reports submitted to Council by 30 June 2022	4(four) Quarterly Performance Reports submitted to Council by 30 June 2023	N/A	2(two) Quarterly Performance Reports submitted to Council by 30 June 2023	Not Achieved	Sudden resignation of PMS Manager without a proper handover created a vacuum in the PMS unit and reports were not developed timely	The municipality sought COGTA Support. PMS Reports will be prepared and submitted timely to Council in 2023/24 FY	Executive Support	Council Resolution & Council Agenda extract
GG 09				Quarterly Performance reviews	N/A	N/A	N/A	Number of Quarterly Performance	Number	1(one) Quarterly reviews conducted by 30	4(four) Quarterly reviews conducted by 30	1(one) Quarterly reviews conducted by	4(four) Quarterly reviews conducted by 30	N/A	1(one) Quarterly reviews conducted by 30	Not Achieved	Sudden resignation of PMS Manager without a	The outstanding quarterly reviews will be		Attendance Register



Abaqulusi Local Municipality																					
Annual Performance Report - Scorecard																					
2022 / 2023																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Target	Annual Target	Annual Actual	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
								reviews conducted by 30 June 2023		June 2022	June 2022	30 June 2022		June 2023				proper handover created a vacuum in the PMS unit and quarterly reviews were not conducted timely	convened by 30 September 2023		
GG 10				PMS Policy Framework review	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2023	Date	PMS Policy Framework reviewed and submitted to Council for approval by 31 May 2022	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2022	PMS Policy Framework reviewed and submitted to Council for approval by 31 May 2022	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2023	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2023	Achieved	N/A	N/A		Council Resolution & Council Agenda extract	
GG 11				Annual Performance Report	N/A	N/A	N/A	Annual Performance Report submitted to Council by 30 Sep 2022	Date	APR prepared but Council didn't convene due to Local Government Elections	Annual Performance Report submitted to Council by 30 Sep 2021	APR prepared but Council didn't convene due to Local Government Elections	Annual Performance Report submitted to Council by 30 Sep 2022	N/A	Annual Performance Report submitted to Council by 31 August 2022	Achieved	N/A	N/A		Council Resolution & Council Agenda extract	
GG 12				Signing of Annual Performance Agreements	N/A	N/A	N/A	% of the 2022/23 Annual Performance Agreements signed by 31 July 2022	100%	Performance Agreements signed by 10 July 2021	Performance Agreements signed by 31 July 2021	Performance Agreements signed by 10 July 2021	100% of the 2022/23 Annual Performance Agreements signed by 31 July 2022	N/A	100% of the 2022/23 Annual Performance Agreements signed by 31 July 2022	Achieved	N/A	N/A		Signed Annual Performance Agreements	
GG 13				2023/24 SDBIP completion & Approval	N/A	N/A	N/A	2023/24 SDBIP and approved by the mayor by 28 June 2023	Date	2022/23 SDBIP approved by the mayor by 28 June 2022	2022/23 SDBIP approved by the mayor by 28 June 2022	2022/23 SDBIP approved by the mayor by 28 June 2022	2023/24 SDBIP approved by the mayor by 28 June 2023	N/A	2023/24 SDBIP approved by the mayor by 28 June 2023	Achieved	N/A	N/A		2023/24 Approved SDBIP	
KPA - Social and Local Economic Development																					
Municipal Goal: promote socio-economic growth and job opportunities.																					
SL ED 01	Agriculture	Unleashing agricultural potential in Abaqulusi by 2027	37	Agricultural Forums		N/A	N/A	Number of Agri-forums held by 30 June 2023	Number	1(one)Agri-forums held by 30 June 2022	2(two)Agri-forums held by 30 June 2022	1(one)Agri-forums held by 30 June 2022	2(two)Agri-forums held by 30 June 2023	N/A	2(two)Agri-forums held by 10 May 2023	Achieved	N/A	N/A	Executive Support	Attendance Register/ Minutes	
SL ED 02				Agricultural Cooperatives		N/A	N/A	Number of Agricultural cooperatives supported by 30 June 2023	Number	0(zero)Agricultural cooperatives supported by 30 June 2022	2(two)Agricultural cooperatives supported by 30 June 2022	0(zero)Agricultural cooperatives supported by 30 June 2022	2(two)Agricultural cooperatives supported by 30 June 2023	N/A	2(two)Agricultural cooperatives supported by 30 June 2023	Achieved	N/A	N/A		Copy of Proof of Registration	



Abaqulusi Local Municipality																				
Annual Performance Report - Scorecard																				
2022 / 2023																				
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Actual	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
SL ED 03	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2027	38	SMME Training	N/A	N/A	internal	Number of SMME trainings and workshops conducted by 30 June 2023	Number	2(two) SMME training and workshops conducted by 30 June 2022	2(two) SMME training and workshops conducted by 30 June 2022	2(two) SMME training and workshops conducted by 30 June 2022	2(two) SMME training and workshops conducted by 30 June 2023	N/A	2(two) SMME trainings and workshops conducted by 30 May 2023	Achieved	Q4 training session was convened earlier	N/A		Attendance Register/ Minutes
SL ED 04				EPWP jobs creation	N/A	R2 500 000	EPWP Grant	Number of jobs created through EPWP by 31 Dec 2022	Number	183 (one hundred and eighty-three) jobs created by 31 Dec 2022	190(one hundred and ninety) jobs created by 31 Dec 2022	183 (one hundred and eighty-three) jobs created by 31 Dec 2022	180(one hundred and eighty) jobs created by 31 Dec 2022	N/A	195 (one hundred and ninety five jobs created by 31 Dec 2022	Achieved	Addional 10 EPWP personnel was added due to requests from departments and funded internally	N/A	Community Services	Appointment letters
SL ED 05	Tourism	Promote and identify tourism opportunities by 2027	40	Review and adoption of Tourism Strategy	N/A	R30 0 000	N/A	Date Tourism Strategy reviewed and submitted to Council for adoption 31 May 2023	Date of adoption	Draft in Place	Tourism Strategy reviewed and submitted to Council for adoption by 31 May 2022	Tourism Strategy not reviewed and submitted to Council for adoption by 31 May 2022	Tourism Strategy reviewed and submitted to Council for adoption by 31 May 2023	N/A	Tourism Strategy has not reviewed and submitted to Council for adoption by 31 May 2023	Not Achieved	Due to unfunded budget, all internally funded projects were restricted as cost containment measures were put in place	The Service Provider has been appointed. The Tourism Strategy will be reviewed and submitted to Council by 31 December 2023	Executive Support	Copy of Council Resolution
SL ED 06	Economic growth	Promote economic development by 2027	41	Review and adoption of LED Strategy	N/A	R30 0 000	N/A	Adoption (by Date) of LED Strategy by 30 June 2023	Date of adoption	Draft in Place	LED Strategy adopted by 30 June 2022	LED Strategy not adopted by 30 June 2022	LED Strategy adopted by 30 June 2023	N/A	LED Strategy not adopted by 30 June 2023	Not Achieved	Due to unfunded budget, all internally funded projects were restricted as cost containment measures were put in place	The Service Provider has been appointed. The Tourism Strategy will be reviewed and submitted to Council by 31 December 2023		Copy of Council Resolution
SL ED 07				Develop a mining sector Plan	N/A	R20 0 000		Mining Sector Plan Adopted by Council by the 31 May 2023	Date of adoption	Draft in place	New target	New target	31-May-23	Mining Sector Plan Adopted by Council by the 31 May 2023	Mining Sector Plan not adopted by 31 May 2023	Not Achieved	Due to unfunded budget, all internally funded projects were restricted as cost containment measures were put in place	A Consultative session will be scheduled with DMRE and other sector departments as additional funding is required for development of the Mining Sector Plan by		Copy of Council Resolution

Abaqulusi Local Municipality																				
Annual Performance Report - Scorecard																				
2022 / 2023																				
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Actual	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
																		30 June 2024		
SL ED 08	Youth Programmes	Establish youth committee by 31 March 2027	44	Youth Committee establishment				Youth committee established by 31 March 2023	Date	New target	New target	New target	Youth committee established by 31 March 2023	N/A	Youth committee not established by 31 March 2023	Not Achieved	All wards have a Youth Representative. Currently finalizing establishment of the Youth Committee with an executive structure	Youth Committee will be established by the 31 December 2023	Executive Support	EXCO Minutes/council resolution
SL ED 09	Social welfare	Ensure availability of social services programmes to the community by 2027	46	Conduct outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2023	Number	4(four) Library outreach programmes conducted by 30 June 2022	4(four) Library outreach programmes conducted by 30 June 2022	4(four) Library outreach programmes conducted by 30 June 2022	4(four) Library outreach programmes conducted by 30 June 2023	N/A	4(four)Library outreach programmes conducted by 30 June 2023	Achieved	N/A	N/A	Community Services	Report
SL ED 10				Conduct outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted by 30 June 2023	Number	4(four) museum outreach programmes conducted by 30 June 2022	4(four) museum outreach programmes conducted by 30 June 2022	4(four) museum outreach programmes conducted by 30 June 2022	4(four) museum outreach programmes conducted by 30 June 2023	N/A	4(four) museum outreach programmes conducted by 30 June 2023	Achieved				Report
SL ED 11	Special Programmes	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027	48	Special Programmes Committee				Special Programmes Committee established by 31 March 2023	Date	New target	New target	New target	Special Programmes Committee established by 31 March 2023	N/A	Special Programmes Committee established by 31 March 2023	Achieved	N/A	N/A		Establishment committee report
SL ED 12	Safety and Security	Enhancing safety and security by 2027	49	DTLC Transactions	N/A	N/A	N/A	Number of transactions processed at DLTC by 30 June 2023	Number	New target	New target	New target	80 000(eighty thousand) transactions processed at DLTC by 30 June 2023	N/A	23595(twenty three thousand, five hundred and ninety five) transactions processed at DLTC by 30 June 2023	Not Achieved	Target set unrealistic as numbers are not within the departments control	The target will be measured as a percentage in 23/24		Transaction report

Abaqulusi Local Municipality																				
Annual Performance Report - Scorecard																				
2022 / 2023																				
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Target	Annual Target	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
											2021 - 2022	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
SL ED 13				Motor licensing	N/A	N/A	N/A	Number of transactions processed at Motor licensing by 30 June 2023	Number	New target	New target	New target	80 000 (eighty thousand ) transactions processed at motor licensing by 30 June 2023	N/A	146 393 (one hundred and forthy six thousand, three hundred and ninety three) transactions processed at motor licensing by 30 June 2023	Achieved	N/A	N/A		Transaction report
SL ED 14				Conduct Road Blocks				Number of roadblocks held by 30 June 2023	Number	12(twelve) roadblocks held by 30 June 2022	12(twelve) roadblocks held by 30 June 2022	12(twelve) roadblocks held by 30 June 2022	12(twelve) roadblocks held by 30 June 2023	N/A	12(twelve) roadblocks held by 30 June 2023 28 Jul 2022 15 Sep 2022 22 Sep 2022 21 Oct 2022 22 Nov 2022 6 Dec 2022 26 Jan 2023 16 Feb 2023 2 Mar 2023 4 Apr 2023 18 May 2023 30 May 2023	Achieved	N/A	N/A		Report
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	50	Spatial Development Framework (SDF)	All	R750 000	-	Adoption (by Date) of Spatial Development Framework by 31 May 2023	Date	SDF adopted by 31 May 2022	SDF adopted by 31 May 2022	SDF adopted by 31 May 2022	SDF adopted by 31 May 2023	N/A	SDF adopted by 30 May 2023	Achieved	N/A	N/A	Development Planning	Copy of Council Resolution
CC 02				SHOBA Township Establishment	7	R1 500 000	Internal	Completion (by Phase) of Shoba Township Establishment by 30 June 2023	Phase	Phase 5 of SHOBA Township Establishment not completed by 30 June 2022	Phase 5 of SHOBA Township Establishment not completed by 30 June 2022	Phase 5 of SHOBA Township Establishment not completed by 30 June 2022	Phase 5 of SHOBA Township Establishment not completed by 30 June 2023 (Town Planning Approval )	Phase 5 of SHOBA Township Establishment completed by 30 June 2023 (Town Planning Approval )	Phase 5 of SHOBA Township Establishment not completed by 30 June 2023(Town Planning Approval ) 2(two) built environment workshops to be held by	Not Achieved	The original footprint of Shoba township grew beyond the original scope registered as part of the SG diagram and environmental approval had to be obtained	Currently working towards obtaining the environmental approval from the Departments and township establishment will be achieved 30 June 2024		Copy of Progress Report

Abaqulusi Local Municipality																				
Annual Performance Report - Scorecard																				
2022 / 2023																				
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Performance Indicator / Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Actual	Annual Target (Original)	Adjusted Target	Annual Actual	Status	Reason for variance	Corrective Measure / Measures taken to improve performance	Responsible Department	Portfolio of Evidence
											Target	Actual	Target	Adjusted	Actual	Achieved / Not achieved				
											2021 - 2022		2022 - 2023							
														ops to be held by 30 June 2023	30 June 2023		from Department of Environmental Affairs in order to register the township at the Deeds office. Due to unfunded budget, all internally funded projects were restricted as cost containment measures were put in place, and this is one of the projects that could not be implemented			
CC 03	Building Inspectorate	To ensure the sustainability of the built environment by 2027	52	Built environment workshops	N/A	N/A	N/A	Number of built environment workshops held by 30 June 2023	Number	New target	New target	New target	2(two) built environment workshops to be held by 30 June 2023	N/A	0 (one) built environment workshop to be held by 30 June 2023	Not Achieved	The built environment workshops can only be convened after Council Workshop. Item is currently delayed at Council Support	The Council Workshop will be prioritised in the 1st quarter of 2023 and the workshops will be convened by the 31 December 2023		Attendance Register
CC 04	Environmental Management	Establish and promote a healthy environment in Abaqulusi by 2027	54	Waste Management Plan	N/A	N/A	N/A	Date Waste Management Plan developed and adopted by Council by 30 June 2023	Date	Draft in place	Waste Management Plan developed and adopted by Council by 31 December 2023	Waste Management Plan not developed and adopted by Council by 31 December 2023	Waste Management Plan developed and adopted by Council by 30 June 2023	N/A	Management Plan not adopted by 30 June 2024	Not Achieved	Delays experienced in finalization of plan and tabling plan in Portfolio and EXCO prior adoption by Council	Waste Management Plan has been tabled at EXCO and will be tabled to Council for adoption 30 September 2023	Community Services	Report

h. Assessment of Service Providers

Assessment Of Service Providers															
Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
1	8/2/1/3	Munsoft	Licences, Support And Mantainance Of Munsoft	2021/06/15	2024/05/17	Total Payment Vouchers	R22091451.86	Licences, Support And Mantainance Of Munsoft By 30 June 2022	Licences, Support And Mantainance Of Munsoft By 30 June 2022	Licences, Support And Mantainance Of Munsoft By 30 June 2023	Licences, Support And Mantainance Of Munsoft By 30 June 2023	G			Not Applicable
2	8/2/1/68	Absa Bank	Provision Of Banking Services For The Period Of 36 Months	2019/05/17	2024/07/01	Per Rate	As Per Rates	Provision Of Banking Services For The Period Of 36 Months By	Provision Of Banking Services For The Period Of 36 Months	Provision Of Banking Services For The Period Of 36 Months	Provision Of Banking Services For The Period Of 36 Months	G			Not Applicable
3	8/2/1/1	Itec Newcastle	Leasing Of New Photo Copy And Fax Machine For The Period Of 36 Months	2020/11/30	2023/11/30	R1514755.80	R1462039.15	Leasing Of New Photo Copy And Fax Machine For The Period Of 36 Months	Leasing Of New Photo Copy And Fax Machine For The Period Of 36 Months	Leasing Of New Photo Copy And Fax Machine For The Period Of 36 Months	Leasing Of New Photo Copy And Fax Machine For The Period Of 36 Months	G			Not Applicable
4	8/2/1/426	Burning Spear	Advertising Agency	2021/04/20	2024/04/20	Per Rate	R771081.30	Advertising Agency O 30 June 2022	Advertising Agency O 30 June 2022	Advertising Agency O 30 June 2023	Advertising Agency O 30 June 2023	G			Not Applicable
5	8/2/1/426	Ayanda Mbango	Advertising Agenc	2021/04/20	2024/04/20	Per Rate	R88428.05	Advertising Agency O 30 June 2022	Advertising Agency O 30 June 2022	Advertising Agency O 30 June 2023	Advertising Agency O 30 June 2023	G			Not Applicable
6	8/2/1/426	Yayo Trading	Advertising Agenc	2021/04/20	2024/04/20	Per Rate	R886650.00	Advertising Agency O 30 June 2022	Advertising Agency O 30 June 2022	Advertising Agency O 30 June 2023	Advertising Agency O 30 June 2023	G			Not Applicable
7	8/2/1/2	Marsh Insurance	Management Of Short Term Insurance For The Period Of 36 Months	2020/12/18	2023/12/18	R7569043.35	R2812234.31	Management Of Short Term Insurance For The Period Of 36 Months	Management Of Short Term Insurance For The Period Of 36 Months	Management Of Short Term Insurance For The Period Of 36 Months	Management Of Short Term Insurance For The Period Of 36 Months		S		Not Applicable
8	8/2/1/443	Dashing Dynamic Solution	Appointment Of Professional Service Providers For Fixed Assets Register Management For The Period Of 36 Months	2021/06/24	2024/06/24	Per Rate	R3071635.00	Appointmen t Of Professional Service Providers For Fixed Assets Register Management For The Period Of 36 Months	Appointment Of Professional Service Providers For Fixed Assets Register Management For The Period Of 36 Months	Appointment Of Professional Service Providers For Fixed Assets Register Management For The Period Of 36 Months	Appointment Of Professional Service Providers For Fixed Assets Register Management For The Period Of 36 Months	S			Not Applicable
9	8/2/1/466	Andilekhize Trading	Mpongoza Access Road Phase 3&4	2022/08/22	2023/04/02	R2892334.76	R2155980.25	Mpongoza Access Road Phase 3&4 On 30 June 2022	Mpongoza Access Road Phase 3&4 On 30 June 2022	Mpongoza Access Road Phase 3&4 On 30 June 2023	Mpongoza Access Road Phase 3&4 On 30 June 2023			P	Penalties Have Been Imposed On Service Provider Daily. Certificate Of Non Compliance Issued To The Contractor. Project To Be Completed By The 31 December 2023
10	82/1/470	Yimpie	Construction Of President Street Phase 1	2022/08/22	2024/05/22	R10354461.43	R2072884.66	N/A	N/A	Construction Of President Street Phase 1	Construction Of President Street Phase 1	G			Not Applicable
11	8/2/1/465	Mela Okuhle	Upgrading Of Extension 16 Sasco Phase 2	2022/08/22	202312/30	R11880038.78	R2293962.44	N/A	N/A	Upgrading Of Extension 16 Sasco Phase 2 On 30 June 2023	Upgrading Of Extension 16 Sasco Phase 2	G			Not Applicable

Assessment Of Service Providers															
Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
											On 30 June 2023				
12	8/2/ 1/4 67	Amatawutawu	Paving Of Bhekuzulu Access Roads Phase 2	2022/ 08/22	2023/ 08/22	R53818 79.25	3374592 .20	N/A	N/A	Paving Of Bhekuzulu Access Roads Phase 2	Paving Of Bhekuzulu Access Roads Phase 2	G			Not Applicable
13	8/2/ 1/4 54	Competiton Construction	Tarring Of Zama Kwabalele Bhekumthetho Road In Ward 19	2022/ 08/04	2023/ 08/04	R69736 41.08	R55166 10.20	N/A	N/A	Tarring Of Zama Kwabalele Bhekumthetho Road In Ward 19	Tarring Of Zama Kwabalele Bhekumthetho Road In Ward 19			P	Penalties Have Been Imposed On Service Provider Daily. Project To Be Completed By The 31st August 2023
14	8/2/ 1/4 85	Mqhelewethu Trading	Construction Of Of Mezzelfontein Road Jimani Access Road Ward 12	2022/ 10/14	2023/ 08/04	R20955 87.84	R19900 31.71	Construction Of Of Mezzelfonte in Road Jimani Access Road Ward 12	Construction Of Of Mezzelfontein Road Jimani Access Road Ward 12	Construction Of Of Mezzelfontein Road Jimani Access Road Ward 12	Construction Of Of Mezzelfontein Road Jimani Access Road Ward 12	G			Not Applicable
15	8/2/ 1/4 84	Golden Reward	Construction Of Kwabalele To Next Police Station Road	2022/ 10/14	2023/ 10/14	R74204 83.63	R65954 52.22	N/A	N/A	Construction Of Kwabalele To Next Police Station Road	Construction Of Kwabalele To Next Police Station Road			P	Penalties Have Been Imposed On Service Provider Daily. Project To Be Completed By The 31st August 2023
16	8/2/ 1/4 69	Vmt Civil	Upgrading Of Mhlanga Gravel Road Phase 3	2022/ 08/04	2023/ 08/04	R21896 78.31	R81958 4.13	N/A	N/A	Upgrading Of Mhlanga Gravel Road Phase 3	Upgrading Of Mhlanga Gravel Road Phase 3			P	Penalties Have Been Imposed On Service Provider Daily. Project To Be Completed By The 31 August 2023
17	8/2/ 1/4 23	Imbawula	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R10712 48.95	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable
18	8/2/ 1/4 23	T P A Consulting	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R15944 64.68	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable



Assessment Of Service Providers															
Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
19	8/2/ 1/4 23	Eca Consulting	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R39256 8.64	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable
20	8/2/ 1/4 23	Dlv Project	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R42990 97.28	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable
21	8/2/ 1/4 23	Yimpie	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R14722 68.52	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable
22	8/2/ 1/4 23	Bi Infrastructure	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R55434 04.12	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable
23	8/2/ 1/4 23	Odec Engineering	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R41646 75.06	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable



Assessment Of Service Providers															
Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
24	8/2/ 1/4 18	Thoko	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months On 30 June 2022	2020/ 11/06	2023/ 11/06	Per Rate	R41120 57.89	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	G			Not Applicable
25	8/2/ 1/4 18	Mzolo	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months On 30 June 2022	2020/ 11/06	2023/ 11/06	Per Rate	R22255 13.71	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	G			Not Applicable
26	8/2/ 1/4 18	Sikhumbulakwenza	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months On 30 June 2022	2020/ 11/06	2023/ 11/06	Per Rate	R54912 5.00	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	G			Not Applicable
27	8/2/ 1/4 18	Siyakhona Holding	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months On 30 June 2022	2020/ 11/06	2023/ 11/06	Per Rate	R35572 58.06	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	G			Not Applicable
28	8/2/ 1/4 23	Btmn	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R17522 122.73	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable

Assessment Of Service Providers															
Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
29	8/2/1/4 23	Mvubu	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/09/13	2024/09/13	Per Order	R425667.99	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable
30	8/2/1/4 60	Ekaya	Panel Of Service Providers To Supply And Delivery Of Protective Clothing For The Period Of 36 Months	2022/03/15	2025/03/15	Per Order	R918546.79	Panel Of Service Providers To Supply And Delivery Of Protective Clothing For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Of Protective Clothing For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Of Protective Clothing For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Of Protective Clothing For The Period Of 36 Months	G			Not Applicable
31	8/2/1/4 29	Ilanga Lightning Distributors	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	2020/12/18	2023/12/18	Per Order	280404.50	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	G			Not Applicable
32	8/2/1/4 42	Flawless Enterprises	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months	2021/08/05	2023/08/05	Per Order	R160000.00	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months	G			Not Applicable
33	8/2/1/4 30	Chain Concept	Panel Of Service Providers To Supply And Delivery Pre Payment Electrical/Conventi on Meters For The Period Of 36 Months	2020/12/18	2023/12/18	Per Order	R1036278.80	Panel Of Service Providers To Supply And Delivery Pre Payment Electrical/C onvention Meters For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Pre Payment Electrical/Con vention Meters For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Pre Payment Electrical/Conven tion Meters For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Pre Payment Electrical/Con vention Meters For The Period Of 36 Months On	G			Not Applicable
34	8/2/1/4 32	Actom	Panel Of Service Providers For The Supply And Delivery Of Distribution Of Transformers For The Period Of 36 Monhts	2020/12/18	2023/12/18	Per Order	R2063338.63	Panel Of Service Providers For The Supply And Deliver Of Distribute Transformer s For The Period Of 36 Months	Panel Of Service Providers For The Supply And Deliver Of Distribute Transformers For The Period Of 36 Months	Panel Of Service Providers For The Supply And Deliver Of Distribute Transformers For The Period Of 36 Months	Panel Of Service Providers For The Supply And Deliver Of Distribute Transformers For The Period Of 36 Months	G			Not Applicable
35	8/2/1/4 32	Ekaya	Panel Of Service Providers For The Supply And Delivery Of Distribution Of Transformers For The Period Of 36 Monhts	2020/12/18	2023/12/18	Per Order	R9347842.85	Panel Of Service Providers For The Supply And Deliver Of Distribute Transformer s For The Period Of 36 Months	Panel Of Service Providers For The Supply And Deliver Of Distribute Transformers For The Period Of 36 Months	Panel Of Service Providers For The Supply And Deliver Of Distribute Transformers For The Period Of 36 Months	Panel Of Service Providers For The Supply And Deliver Of Distribute Transformers For The Period Of 36 Months	G			Not Applicable

Assessment Of Service Providers															
Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
36	8/2/ 1/4 29	Neogesi Energy	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	2020/ 12/18	2023/ 12/18	Per Order	R32199 9.54	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	Panel Of Services Providers To Supply And Delivery Of Streets Lights For The Period Of 36 Months	G			Not Applicable
37	8/2/ 1/2 03	Essen Trading	Supply And Delivery Of Potholes Patching Itema For The Period Of 36 Monhts	2021/ 08/03	2024/ 08/03	Per Order	R12852 550.36	Supply And Delivery Of Potholes Patching Itema For The Period Of 36 Months	Supply And Delivery Of Potholes Patching Itema For The Period Of 36 Months	Supply And Delivery Of Potholes Patching Itema For The Period Of 36 Months	Supply And Delivery Of Potholes Patching Itema For The Period Of 36 Months	G			Not Applicable
38	8/2/ 1/4 22	Batlokwa	Panel Of Service Providers To Supply And Delivery Of Battery Charger For The Period Of 36 Months	2020/ 12/18	2023/ 12/18	Per Order	668032. 50	Panel Of Service Providers To Supply And Delivery Of Battery Charger For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Of Battery Charger For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Of Battery Charger For The Period Of 36 Months	Panel Of Service Providers To Supply And Delivery Of Battery Charger For The Period Of 36 Months	G			Not Applicable
39	8/2/ 1/4 32	Shantis Electrical	Panel Of Service Providers For The Supply And Delivery Of Distribution Of Transformers For The Period Of 36 Monhts	2020/ 12/18	2023/ 12/18	Per Order	R17676 86.41	Panel Of Service Providers For The Supply And Delivery Of Distribution Of Transformer s For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Distribution Of Transformers For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Distribution Of Transformers For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Distribution Of Transformers For The Period Of 36 Months	G			Not Applicable
40	8/2/ 1/2 31	United As The Best Trading & Projects	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	2021/ 08/03	2024/ 08/03	Per Order	R16152 34.65	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	G			Not Applicable
41	8/2/ 1/2 31	The Security & Cleaning	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	2021/ 08/03	2024/ 08/03	Per Order	R42087 0.00	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	Panel Of Service Providers For The Supply And Delivery Of Crush Stones For The Period Of 36 Months	G			Not Applicable
42	8/2/ 1/2	Qomkufa Security	Provision Security Service For The Period 36 Months	2021/ 11/29	2024/ 11/29	R78957 728.54	R36786 125.89	Provision Security Service For The Period 36 Months	Provision Security Service For The Period 36 Months	Provision Security Service For The Period 36 Months	Provision Security Service For The Period 36 Months	G			Not Applicable

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Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
43	8/2/1/4 18	Iqhina Consulting	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months On 30 June 2022	2020/11/06	2023/11/06	Per Rate	R1667505.53	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	G			Not Applicable
44	8/2/1/4 18	Inqubeko	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months On 30 June 2022	2020/11/06	2023/11/06	Per Rate	R17727470.79	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	Panel Of Service Providers Civil,Electrical,Mechanic And Scientific Services For Water And Sanitation Department For The Period Of 36 Months	G			Not Applicable
45	2057	Pay Day	Payment Of Salaries	2022/05/30	2025/05/30	Per Service Rendered	R479642.70	Payment Of Salaries	Payment Of Salaries	Payment Of Salaries	Payment Of Salaries	G			Not Applicable
46	8/1/463	Link Up Security	Monitoring,Maintenance And Supply Ofaccess Controls Including Gates,Doors And Software For The Period Of 36 Months	2022/09/26	2025/09/25	R363531.75	R283422.66	Monitoring, Maintenance And Supply Ofaccess Controls Including Gates,Doors And Software For The Period Of 36 Months	Monitoring,Maintenance And Supply Ofaccess Controls Including Gates,Doors And Software For The Period Of 36 Months	Monitoring,Maintenance And Supply Ofaccess Controls Including Gates,Doors And Software For The Period Of 36 Months	Monitoring,Maintenance And Supply Ofaccess Controls Including Gates,Doors And Software For The Period Of 36 Months	G			Not Applicable
47	8/2/1/4 62	Link Up Security	Monitoring Repairs And Mantainance Of Municipal Alarm For The Period Of 36 Months	2022/09/26	2025/09/26	R1548799.30	R179301.05	Monitoring Repairs And Mantainance Of Municipal Alarm For The Period Of 36 Months	Monitoring Repairs And Mantainance Of Municipal Alarm For The Period Of 36 Months	Monitoring Repairs And Mantainance Of Municipal Alarm For The Period Of 36 Months	Monitoring Repairs And Mantainance Of Municipal Alarm For The Period Of 36 Months	G			Not Applicable
48	8/2/1/4 86	Ziyanda	Appointment For Water Service Provider Technical Support	2022/11/24	2024/11/24	R3065555.00	412213.83	Appointment For Water Service Provider Technical Support	Appointment For Water Service Provider Technical Support	Appointment For Water Service Provider Technical Support	Appointment For Water Service Provider Technical Support	G			Not Applicable
49	8/2/1/4 27	Engapheli Moya Solution	Provision Of Laboratory Services For The Period Of 36 Months	2020/11/06	2023/11/06	R5362767.22	5144052.29	Provision Of Laboratory Services For The Period Of 36 Months	Provision Of Laboratory Services For The Period Of 36 Months	Provision Of Laboratory Services For The Period Of 36 Months	Provision Of Laboratory Services For The Period Of 36 Months	G			Not Applicable



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Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
50	8/2/ 1/4 23	Mln Consulting	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R13808 08.95	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable
51	8/2/ 1/4 50	Gcininkanyiso	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yellow Plants For The Period Of 36 Months	2022/ 01/06	2025/ 01/06	Per Order	R23754 50.00	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yellow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	G			Not Applicable
52	8/2/ 1/4 50	Competition Construction	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yellow Plants For The Period Of 36 Months	2022/ 01/06	2025/ 01/06	Per Order	R29994 3.00	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yellow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	G			Not Applicable
53	8/2/ 1/4 50	Msuftu	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yellow Plants For The Period Of 36 Months	2022/ 01/06	2025/ 01/06	Per Order	R23023 0.00	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yellow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	G			Not Applicable
54	8/2/ 1/4 50	Emanxulumeni	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yellow Plants For The Period Of 36 Months	2022/ 01/06	2025/ 01/06	Per Order	R18850 00.00	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yellow Plants For The Period Of 36 Months	Panel Of Service Providers To Supply(Ie On Hire Basisas And When Required)Yell ow Plants For The Period Of 36 Months	G			Not Applicable
55	8/2/ 1/4 59	Garlick & Bousfield	Panel Of Attorneys For The Period Of 36 M0nths	2022/ 03/15	2025/ 03/15	Per Order	R20706 72.09	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	G			Not Applicable
56	8/2/ 1/4 59	Zuma And Partners	Panel Of Attorneys For The Period Of 36 M0nths	2022/ 03/15	2025/ 03/15	Per Order	R16556 6.60	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	G			Not Applicable

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Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
57	8/2/ 1/4 59	Taleni Godi	Panel Of Attorneys For The Period Of 36 M0nths	2022/ 03/15	2025/ 03/15	Per Order	R28780 0.00	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	G			Not Applicable
58	8/2/ 1/4 59	Mathopo	Panel Of Attorneys For The Period Of 36 M0nths	2022/ 03/15	2025/ 03/15	Per Order	R48088 0.58	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	G			Not Applicable
59	8/2/ 1/4 59	S Pearl Ndaba	Panel Of Attorneys For The Period Of 36 M0nths	2022/ 03/15	2025/ 03/15	Per Order	R37492 7.25	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	Panel Of Attorneys For The Period Of 36 M0nths	G			Not Applicable
60	8/2/ 1/4 87	Isibuko Development Planner	Appointment For The Review Of Spatial Development Framework(Sdf)An d To Develop A Strategic Environment Assessment	2022/ 11/24	2024/ 11/24	R74460 0.00	R18615 0.00	Appointmen t For The Review Of Spatial Developmen t Framework( Sdf)And To Develop A Strategic Environment Assessment	Appointment For The Review Of Spatial Development Framework(Sd f)And To Develop A Strategic Environment Assessment	Appointment For The Review Of Spatial Development Framework(Sdf) And To Develop A Strategic Environment Assessment	Appointment For The Review Of Spatial Development Framework(Sd f)And To Develop A Strategic Environment Assessment	G			Not Applicable
61	8/2/ 1/4 75	Fleet Horizon Solution	Provision Of Fleet Management,Vehi cles And Earth Moving Equipment And Related Services For The Period Of 36 Monthsas And When Required	2022/ 09/26	2025/ 09/26	Per Rate	R60994 3.42	Provision Of Fleet Management ,Vehicles And Earth Moving Equipment And Related Services	Provision Of Fleet Management, Vehicles And Earth Moving Equipment And Related Services	Provision Of Fleet Management,Veh icles And Earth Moving Equipment And Related Services	Provision Of Fleet Management, Vehicles And Earth Moving Equipment And Related Services	G			Not Applicable
62	8/2/ 1/4 20	Aqua Transport	Hire Equipment To Service Vryheid Landfill Site For The Period Of 36 Months	2022/ 07/01	2024/ 07/01	Per Rate	R48540 00.47	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	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
63	8/2/ 1/2 05	Liana Consulting	Provision Of Refuse Removal Services In Vryheid Central And Surrounding Areas Over 36 Months	2020/ 12/18	2023/ 12/18	R21327 898.56	R20596 033.65	Provision Of Refuse Removal Services In Vryheid Central And Surrounding Areas Over 36 Months	Provision Of Refuse Removal Services In Vryheid Central And Surrounding Areas Over 36 Months	Provision Of Refuse Removal Services In Vryheid Central And Surrounding Areas Over 36 Months	Provision Of Refuse Removal Services In Vryheid Central And Surrounding Areas Over 36 Months	G			Not Applicable
64	8/2/ 1/2 04	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	R13338 604.00	R61729 93.31	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	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

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Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
65	8/2/ 1/4 49	Msuftu Transport	Provision Of Verge Maintainance In Vryheid Central,Emondlo And Eastern Towns For The Period Of 36 Months	2021/ 11/25	2024/ 11/25	R34258 500.00	R22097 050.00	Provision Of Verge Maintainanc e In Vryheid Central,Emon dlo And Eastern Towns For The Period Of 36 Months	Provision Of Verge Maintainance In Vryheid Central,Emon dlo And Eastern Towns For The Period Of 36 Months	Provision Of Verge Maintainance In Vryheid Central,Emondlo And Eastern Towns For The Period Of 36 Months	Provision Of Verge Maintainance In Vryheid Central,Emon dlo And Eastern Towns For The Period Of 36 Months	G			Not Applicable
66	8/2/ 1/4 23	Vangisa	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	2021/ 09/13	2024/ 09/13	Per Order	R20516 8.39	Panel Of Establishme nt Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	Panel Of Establishment Of An Approved Civil And Elelctrical Engineering Consultants Under Capital Projects Over 36 Months	G			Not Applicable
67	8/2/ 1/4 42	Kdt Trading	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months	2021/ 08/05	2023/ 08/05	Per Order	R21153 1.00	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months On 30 June 2022	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months On 30 June 2022	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months On 30 June 2023	Panel Of Suppliers For The Supply Of Photostate Papers For The Period Of 36 Months On 30 June 2023	G			Not Applicable
68	8/2/ 1/2 88	Fidelity Cash Solution	Provision Of Cash In Transit For A Period Of 36 Months	2023/ 07/01	2026/ 07/01	R13795 95.76		Provision Of Cash In Transit For A Period Of 36 Months	Provision Of Cash In Transit For A Period Of 36 Months	Provision Of Cash In Transit For A Period Of 36 Months	Provision Of Cash In Transit For A Period Of 36 Months	G			Not Applicable
69	207 3	Amanquhe	Data Integrity And Cleansing	2021/ 02/30	2023/ 02/30	Per Rate	9137616 .29	Data Integrity And Cleansing	Data Integrity And Cleansing	Data Integrity And Cleansing	Data Integrity And Cleansing	G			Not Applicable
70	8/2/ 1/3 10	Schindler Lift	Maintainance And Servicing Of Disabled Elevator In Municipal Head Office For Theperiod Of 36 Months	2023/ 02/17	2026/ 02/17	R13248 0.00	R11040. 00	Maintainanc e And Servicing Of Disabled Elevator In Municipal Head Office For Theperiod Of 36 Months	Maintainance And Servicing Of Disabled Elevator In Municipal Head Office For Theperiod Of 36 Months	Maintainance And Servicing Of Disabled Elevator In Municipal Head Office For Theperiod Of 36 Months	Maintainance And Servicing Of Disabled Elevator In Municipal Head Office For Theperiod Of 36 Months	G			Not Applicable
71	8/2/ 1/4 58	Contour Technology	Provision Of Multi Utility Online Vending System And Third Party Vending For The Period Of 36 Months	2023/ 01/16	2026/ 01/16	R55972 80.00	R116 165	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	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
72	8/2/ 1/4 89	Munic Contract	Disconnection And Reconnection Of Water/Electricity Meters For The Period Of 36 Months	2023/ 05/15	2026/ 05/15	Per Rate	R44182 5.60	Disconnecti on And Reconnectio n Of Water/Electr icity Meters For The Period Of 36 Months	Disconnection And Reconnection Of Water/Electric ity Meters For The Period Of 36 Months	Disconnection And Reconnection Of Water/Electricity Meters For The Period Of 36 Months	Disconnection And Reconnection Of Water/Electric ity Meters For The Period Of 36 Months	G			Not Applicable



Assessment Of Service Providers															
Abaqulusi Local Municipality															
2022 / 2023															
N o	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	Comparison With Previous Year		Current Financial Year		Assessment Of Service Providers Performance			Corrective Measures / Measures Taken To Improve Performance
								2021 / 2022		2022/ 2023					
								Target	Actual	Target	Actual	G	S	P	
73	8/2/ 1/2 03	Mthombongas hi Pty Ltd	Reading Of Water And Electricity Meters For Period 36 Months	2021/ 08/03	2024/ 08/03	R46864 80.00	R34987 22.00	Reading Of Water And Electricity Meters For Period 36 Months	Reading Of Water And Electricity Meters For Period 36 Months	Reading Of Water And Electricity Meters For Period 36 Months	Reading Of Water And Electricity Meters For Period 36 Months	G			Not Applicable

**i. Conclusion**

The Abaqulusi Municipality endeavours to continuously improve performance year on year. Corrective measures are currently being implemented for targets not achieved in the 2022/2023 financial year.

## Chapter 4: Organisational 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 per the municipal Organogram, adopted on 30 May 2023, the Abaqulusi Local Municipality had a total of **438 Employees and a Vacancy Rate of 34.2%**.

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	29	20	9	31.1%
Corporate Services	55	43	12	21.9%
Technical Services	320	177	143	44.7%
Development Planning	23	11	12	52.2%
Community Services	159	87	72	45.3%
Finance Services	61	42	19	31.2%
<b>Total</b>	<b>665</b>	<b>438</b>	<b>227</b>	<b>34.2%</b>

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 concluded in May 2022.

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

Position	Status
<b>Municipal Manager</b>	Filled
<b>Director: Technical Services</b>	Filled
<b>Director: CFO</b>	Filled
<b>Director: Community Services</b>	Filled
<b>Director: Corporate Services</b>	Filled
<b>Director: Development Planning</b>	Filled

## **b. Employee Turn-over Rate**

## **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.

<b>Name Of Policy</b>
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 no injury can be reported for the 2022/2023 financial year.

#### **b. Sickness**

A total of 2256 sick leave days were recorded during the 2022/2023 financial year.

#### **c. Suspensions**

During the 2022/2023 financial year, two (2) employees were suspended and were later reinstated. The alleged misconduct was assault. The employees had been suspended in September 2022. The employees work in the Technical Serviced Department. The matter was finalized on the 13th of October 2023 when the employees were found not guilty. The Foreman who had brought the allegations of misconduct to the attention of the Municipal Manager did not cooperate with the continuation of the disciplinary process.

### **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 2022/2023 financial year, no 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 31<sup>st</sup> 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 2022/2023 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 R1 599 000 – excluding travel and accommodation.

The details of the staff members trained is as follows:

<b>Surname and Initials</b>	<b>Employee No.</b>	<b>Department and Section</b>
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 2022/2023 financial year on the segments identified above:

<b>1 July 2022 to 30 June 2023</b>	<b>Trading Community</b>	<b>Public Safety</b>	<b>Economic &amp; Environmental</b>	<b>Other</b>	<b>Total</b>
<b>Employee Costs (R)</b>	42 263 731	41 831 019	25 328 143	88 303 292	197 726 185

<b>Employee Expenditure 2020/21 – 2022/23</b>			
<b>Period</b>	<b>Budget</b>	<b>Actual</b>	<b>% Percentage</b>
<b>2020/21</b>	R159 298 000	R167 755 459	105.31%
<b>2021/22</b>	R182 062 580	R171 593 917	94.2 %
<b>2022/23</b>	R192 166 285	R180 461 508	93.90%

## 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 2022/23 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 2022/23 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 2021/22 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 2022/2023 financial year. At the end of the financial year, the municipality incurred a deficit R131.3m.

Statement of Financial Performance	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	
<b>Revenue</b>						
Property Rates	99 099 000	(1 620 000)	<b>97 479 000</b>	108 136 323	<b>10 657 323</b>	11%
Service charges	327 137 953	-	<b>327 137 953</b>	315 715 203	<b>(11 422 750)</b>	-4%
Investment Revenue	1 620 000	-	<b>1 620 000</b>	1 703 914	<b>83 914</b>	5%
Transfers and subsidies	241 278 000	1 520 000	<b>242 798 000</b>	242 763 364	<b>(34 636)</b>	-0%
Other own revenue	87 318 000	-	<b>87 318 000</b>	65 325 013	<b>(21 992 987)</b>	-23%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>756 452 953</b>	<b>(100 000)</b>	<b>756 352 953</b>	<b>733 643 817</b>	<b>(22 709 136)</b>	
<b>Expenditure</b>						
Personnel	(192 165 705)	(3 119 161)	<b>(195 284 866)</b>	(180 461 508)	<b>14 823 358</b>	8%
Remuneration of councillors	(19 806 294)	-	<b>(19 806 294)</b>	(17 264 678)	<b>2 541 616</b>	13%
Depreciation, amortisation and asset impairment	(32 694 802)	-	<b>(32 694 802)</b>	(132 272 867)	<b>(99 578 065)</b>	-304%
Finance costs		(1 882 500)	<b>(1 882 500)</b>	(5 474 907)	<b>(3 592 407)</b>	190%
Inventory consumed and bulk purchases	(292 666 000)	30 397 000	<b>(262 269 000)</b>	(262 391 894)	<b>(122 894)</b>	-0%
Other expenditure	(163 211 000)	11 127 000	<b>(152 084 000)</b>	(267 118 454)	<b>(115 034 454)</b>	-44%
<b>Total expenditure</b>	<b>(700 543 801)</b>	<b>36 522 339</b>	<b>(664 021 462)</b>	<b>(864 984 308)</b>	<b>(200 962 846)</b>	
<b>Deficit before taxation</b>	<b>55 909 152</b>	<b>36 422 339</b>	<b>92 331 491</b>	<b>(131 340 491)</b>	<b>(223 671 982)</b>	

## 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 2022/2023 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.

Unspent grants amounting to R5 441 876 will be spent during the 2023/2024 financial year.

### Abaqulusi Local Municipality

#### Grant Register for the period 1 July 2022 to 30 June 2023

TYPE OF GRANT RECEIVED	Opening balance per AFS/GL	Received in the bank/ interest	Expenditure Incl VAT	Salaries and other	TOTAL Expenditure incl VAT	Consolidated Closing balance
Integrated National Electrification Programme Grant	-	18 485 000,00	18 484 743,16		18 484 743,16	256,84
Provincial housing	60 000,00				-	60 000,00
Provincial housing	107 393,00		-		-	107 393,00
Old years housing grants	3 713 557,07	535 216,44	618 336,00		618 336,00	3 630 437,51
Bhekumthetho Rural Housing Project	-	1 940 892,00	1 940 892,00		1 940 892,00	-
Housing Title deeds	-				-	-
Library	1 578 305,81	-	-	1 578 305,81	1 578 305,81	-
MIG	-	42 083 000,00	42 083 000,00		42 083 000,00	-
FMG	-	3 000 000,00	-	3 000 000,00	3 000 000,00	-
Museum	-	235 000,00	-	235 000,00	235 000,00	-
EPWP	-	2 773 000,00	-	2 773 000,00	2 773 000,00	-
Sports And Recreation	2 064 740,78	-	-	2 038 499,14	2 038 499,14	26 241,64
Human Settlement Gluckstad	-	2 651 620,44	-	2 651 620,44	2 651 620,44	-
Led Market Stalls Grant	-	2 000 000,00	382 454,03	-	382 454,03	1 617 545,97
	<b>7 523 996</b>	<b>73 703 728</b>	<b>63 509 425</b>	<b>12 276 425</b>	<b>75 785 850</b>	<b>5 441 874</b>
				<b>Balance per TB</b>		<b>5 441 876,00</b>

### 5.3 Assets

An amount of R29.2 million which equates to 3.37% of the expenditure budget was spent on repairs and maintenance of municipal assets.

### 5.4 Financial Ratios

#### a. Operating Ratios

Employee-related cost is 20,86% 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 sitting at 3.37%. 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 15,92% of total operational expenditure.

## b. Asset Ratios

### ➤ Acid Test Ratio

Financial year	Current Assets	Current Liabilities	Acid Test Ratio
2020/21	124 025 544	115 421 838	1.09
2021/22	125 307 847	169 598 799	0.7
2022/23	166 764 906	195 063 135	0.8

### ➤ Asset Ratio

Financial year	Current Assets	Current Liabilities	Current assets ratio
2020/21	124 025 544	115 421 838	1.09
2021/22	125 307 847	169 598 799	0.7
2022/23	166 764 906	195 063 135	0.8

## 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. As per the table above, R48m of the actual expenditure in 2022/23 was MIG Funding. The tables below highlight the Capital Expenditure of the Municipality:

Total Capital Expenditure 2020/21 – 2022/23			
Details			
	2020/21	2021/22	2022/23
Original Budget	57 772 000.00	44 908 000.00	72 464 000.00
Adjustment Budget	51 390 000.00	47 330 000.00	69 512 000.00
Actual	47 167 000.00	41 373 000.00	51 956 757.00

KZN263 Abaqulusi - Capital Expenditure (municipal vote, functional classification and funding)									
Vote Description	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Vote 1 - VOTE1	3 337	500	500	(2 516)	(479)	500	(979)	-196%	500
Vote 2 - Finance & Administration	505	7 000	2 000	7 586	7 812	2 000	5 812	291%	2 000
Vote 3 - Community & Social Services	9 175	–	1 019	–	1 195	1 019	176	17%	1 019
Vote 4 - Energy Sources	1 751	2 425	2 875	350	4 858	2 875	1 983	69%	2 875

Vote 5 - Housing	–	–	–	–	–	–	–		–
Vote 6 - Internal Audit	–	–	100	–	–	100	(100)	-100%	100
Vote 7 - Other	–	–	–	–	–	–	–		–
Vote 8 - Planning and Development	–	–	1 520	–	333	1 520	(1 187)	-78%	1 520
Vote 9 - Public Safety	(120)	–	–	–	–	–	–		–
Vote 10 - Road Transport	24 413	45 979	44 960	21 080	53 383	44 960	8 423	19%	44 960
Vote 11 - Sport and Recreation	–	–	–	–	–	–	–		–
Vote 12 - Waste Management	3 379	–	–	–	–	–	–		–
Vote 13 - Waste Water Management	192	–	–	–	–	–	–		–
Vote 14 - Water Management	–	–	–	–	–	–	–		–
Vote 15 -	–	–	–	–	–	–	–		–
<b>Total Capital single-year expenditure</b>	<b>42 630</b>	<b>55 904</b>	<b>52 974</b>	<b>26 500</b>	<b>67 102</b>	<b>52 974</b>	<b>14 128</b>	<b>27%</b>	<b>52 974</b>
<b>Total Capital Expenditure</b>	<b>42 630</b>	<b>55 904</b>	<b>52 974</b>	<b>26 500</b>	<b>67 102</b>	<b>52 974</b>	<b>14 128</b>	<b>27%</b>	<b>52 974</b>
<b><u>Capital Expenditure - Functional Classification</u></b>									
<i><b>Governance and administration</b></i>	<b>3 841</b>	<b>7 500</b>	<b>2 600</b>	<b>5 070</b>	<b>7 333</b>	<b>2 600</b>	4 733	182%	<b>2 600</b>
Executive and council	3 337	500	500	(2 516)	(479)	500	(979)	-196%	500
Finance and administration	505	7 000	2 000	7 586	7 812	2 000	5 812	291%	2 000
Internal audit	–	–	100	–	–	100	(100)	-100%	100
<i><b>Community and public safety</b></i>	<b>9 055</b>	–	<b>1 019</b>	–	<b>1 195</b>	<b>1 019</b>	176	17%	<b>1 019</b>
Community and social services	9 175	–	1 019	–	1 195	1 019	176	17%	1 019
Sport and recreation	–	–	–	–	–	–	–		–
Public safety	(120)	–	–	–	–	–	–		–
Housing	–	–	–	–	–	–	–		–
Health	–	–	–	–	–	–	–		–
<i><b>Economic and environmental services</b></i>	<b>24 413</b>	<b>45 979</b>	<b>46 480</b>	<b>21 080</b>	<b>53 716</b>	<b>46 480</b>	7 236	16%	<b>46 480</b>
Planning and development	–	–	1 520	–	333	1 520	(1 187)	-78%	1 520
Road transport	24 413	45 979	44 960	21 080	53 383	44 960	8 423	19%	44 960
Environmental protection	–	–	–	–	–	–	–		–
<i><b>Trading services</b></i>	<b>5 321</b>	<b>2 425</b>	<b>2 875</b>	<b>350</b>	<b>4 858</b>	<b>2 875</b>	1 983	69%	<b>2 875</b>
Energy sources	1 751	2 425	2 875	350	4 858	2 875	1 983	69%	2 875
Water management	–	–	–	–	–	–	–		–
Waste water management	192	–	–	–	–	–	–		–
Waste management	3 379	–	–	–	–	–	–		–
<i><b>Other</b></i>	–	–	–	–	–	–	–		–
<b>Total Capital Expenditure - Functional Classification</b>	<b>42 630</b>	<b>55 904</b>	<b>52 974</b>	<b>26 500</b>	<b>67 102</b>	<b>52 974</b>	<b>14 128</b>	<b>27%</b>	<b>52 974</b>
<b><u>Funded by:</u></b>									
National Government	8 766	40 904	40 904	(3 815)	31 208	40 904	(9 696)	-24%	40 904
Provincial Government	–	–	1 520	–	333	1 520	(1 187)	-78%	1 520
District Municipality	–	–	–	–	–	–	–		–

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–	–	–	–		–
<b>Transfers recognised - capital</b>	<b>8 766</b>	<b>40 904</b>	<b>42 424</b>	<b>(3 815)</b>	<b>31 540</b>	<b>42 424</b>	<b>(10 884)</b>	<b>-26%</b>	<b>42 424</b>
<b>Borrowing</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>		<b>–</b>
<b>Internally generated funds</b>	<b>5 979</b>	<b>15 000</b>	<b>10 550</b>	<b>22 308</b>	<b>27 555</b>	<b>10 550</b>	<b>17 005</b>	<b>161%</b>	<b>10 550</b>
<b>Total Capital Funding</b>	<b>14 745</b>	<b>55 904</b>	<b>52 974</b>	<b>18 493</b>	<b>59 095</b>	<b>52 974</b>	<b>6 121</b>	<b>12%</b>	<b>52 974</b>

## 5.6 Sources of Funding

The municipality received the following grants in the year 2020/21 financial year to year 2022/23

<b>Grant</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Equitable Share	191 340 000.00	167 581 000.00	187 494 000.00
Municipal Infrastructure Grant	36 451 000.00	39 107 000.00	42 083 000.00
Financial Management Grant	2 600 000.00	2 650 000.00	3 000 000.00
Electrification Grant	10 000 000.00	3 396 000.00	18 485 000.00

## Component C: Cash Flow Management and Management

### 5.7 Cash Flow

The cash flow of the municipality decreased from R29 million at the beginning of the financial year to R20 million by 30 June 2023

### 5.8 Borrowings and Investments

The municipality holds a portfolio of investments to the value of R15,3 million, as well as a positive bank balance of R4,7 million. Consumer deposits of R18 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)	6/12 = 0.5
2,1	How many positions are unfilled, ie waiting for an appointment? (full time equivalent)	6/12 = 0.5
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 persons 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 publically 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 2022/2023 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 a 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 2022/23 were prepared in the GRAP format and submitted to the Auditor-General on the 31<sup>st</sup> of August 2023. The municipality received an unqualified audit opinion for 2022/23.

## **Chapter 6: Audit Reporting and Financial Statements**

The documents listed under Component A and B of this chapter is attached to this report.

### **Component A: Previous Financial Year – 2021/2022**

- 6.1 Auditor General Audit Report
- 6.2 Municipal AFS
- 6.3 Municipal Audit Committee Report
- 6.4 Municipal Audit Action Plan

### **Component B: Current Year Reporting – 2022/2023**

- 6.5 Auditor General Audit Report
- 6.6 Municipal AFS
- 6.7 Municipal Audit Committee Report
- 6.8 Municipal Audit Action Plan