

2024/2025

MNQUMA LOCAL MUNICIPALITY ANNUAL REPORT



TABLE OF CONTENTS

LIST OF ACRONYMS	4
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	5
COMPONENT A: MAYOR’S FOREWORD	5
COMPONENT B: MUNICIPAL MANAGER’S FOREWORD	7
COMPONENT C: MUNICIPAL OVERVIEW	9
1.1 SOCIO ECONOMIC STATUS.....	11
CHAPTER 2 – GOVERNANCE	13
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	14
2.1 POLITICAL GOVERNANCE	14
2.2 ADMINISTRATIVE GOVERNANCE	15
COMPONENT B: INTERGOVERNMENTAL RELATIONS.....	17
2.3 INTERGOVERNMENTAL RELATIONS.....	17
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.....	18
2.4 PUBLIC ACCOUNTABILITY AND PARTICIPATION	18
2.5 IDP PARTICIPATION AND ALIGNMENT	18
COMPONENT D: CORPORATE GOVERNANCE	19
2.6 CORPORATE GOVERNANCE.....	19
2.7 WEBSITES.....	24
2.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES	25
2.9 AUDITOR GENERAL REPORT.....	26
2.10 STATUTORY ANNUAL REPORT PROCESS	33
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	34
COMPONENT A: BASIC SERVICES	34
3.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	34
3.2 LOCAL ECONOMIC DEVELOPMENT	39
COMPONENT B: CORPORATE POLICY, OFFICES AND OTHER SERVICES	44
3.3 EXECUTIVE AND COUNCIL	44
3.4 FINANCIAL SERVICES	44
3.5 HUMAN RESOURCE SERVICES	46
3.6 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	46
3.7 LEGAL SERVICES	47
3.8 MISCELLANEOUS.....	47
3.9 ORGANISATIONAL PERFORMANCE SCORECARD	47
CHAPTER 4: ORGANISATIONAL PERFORMANCE SCORECARD (2024/2025 ANNUAL PERFORMANCE REPORT)	48
COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL	135
4.1 ORGANISATIONAL DEVELOPMENT	135
4.2 EMPLOYEE TOTALS, TURNOVER AND VACANCIES EMPLOYEE TOTALS	136
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	138
4.3 POLICIES.....	138
4.4 INJURIES AND SICKNESS	139
4.5 SUSPENSIONS/ DISCIPLINARY ENQUIRIES	140
4.6 PERFORMANCE REWARDS.....	142
4.7 SKILLS DEVELOPMENT AND TRAINING	143
COMPONENT C: MANAGING THE WORKFORCE EXPENDITURE	145
CHAPTER 5 – FINANCIAL PERFORMANCE	146
COMPONENT A: FINANCIAL STATEMENT	146
5.1 STATEMENTS OF FINANCIAL PERFORMANCE: REVENUE AND EXPENDITURE	146
5.2 GRANTS RECEIVED DURING 2024/2025 FINANCIAL YEAR.....	147
5.3 ASSET MANAGEMENT.....	147
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	149
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET	151
5.5 CAPITAL EXPENDITURE.....	151
5.6 SOURCES OF FINANCE.....	151
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS.....	152
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS.....	153
5.8 INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS.....	153

5.9 CASH FLOW	153
5.10 BORROWING AND INVESTMENTS	155
5.11 FUNDS AND RESERVES.....	155
5.12 PUBLIC PRIVATE PARTNERSHIPS.....	155
COMPONENT D: OTHER FINANCIAL MATTERS.....	156
5.13 SUPPLY CHAIN MANAGEMENT	156
5.14 GRAP COMPLIANCE	168
CHAPTER 6- AUDITOR GENERAL AUDIT FINDINGS: 2023/2024 FINANCIAL YEAR	169
AUDITOR GENERAL REPORTS YEAR: 2023/2024 (PREVIOUS YEAR)	169
GLOSSARY	170
APPENDICES	Error! Bookmark not defined.172
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE...	172
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	176
APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE.....	177
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	178
APPENDIX E – WARD REPORTING	179
APPENDIX F – WARD INFORMATION.....	186
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2024/2025	218
APPENDIX I – PERFORMANCE OF SERVICE PROVIDERS- 2024/2025 FINANCIAL YEAR.....	220
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS: 2024/2025 FINANCIAL YEAR	222
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	224
APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE	224
APPENDIX K (II): REVENUE PERFORMANCE BY SOURCE	224
APPENDIX L – CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	225
APPENDIX M – CAPITAL EXPENDITURE	226
APPENDIX N – CAPITAL PROGRAMMES BY PROJECT: 2024/2025 FINANCIAL YEAR	227
APPENDIX O– CAPITAL PROGRAMMES BY PROJECT BY WARD	228
APPENDIX R– DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	229
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71	229
REPORT ON MUNICIPAL INDICATORS	230
KPA: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	230
KPA: BASIC SERVICE DELIVERY PERFORMANCE INDICATORS	231
KPA: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT.....	233
KPA: ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN LED	233
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	236
KPA: FINANCIAL VIABILITY AND MANAGEMENT	237
VOLUME II: ANNUAL FINANCIAL STATEMENTS	237

LIST OF ACRONYMS

ACRONYM	MEANING	ACRONYM	MEANING
AA	Accountability Agreement	KPA	Key Performance Area
ADM	Amathole District Municipality	LDV	Light Duty Vehicle
AFS	Annual Financial Statements	LED	Local Economic Development
ANC	African National Congress	LLF	Local Labour Forum
CBD	Central Business District	LUMS	Land Use Management System
CFO	Chief Financial Officer	MFMA	Municipal Finance Management Act
CLLR	Councillor	MTREF	Medium Term Revenue and Expenditure Framework
CWP	Community Works Programme	MM	Municipal Manager
CPF	Community Policing Forum	MIG	Municipal Infrastructure Grant
CSD	Central Supplier Database	MSIG	Municipal Systems Improvement Grant
DMR	Department of Mineral Resources	MOU	Memorandum of Understanding
DEDEAT	Department of Economic Developmental Affairs and Tourism	MPAC	Municipal Public Accounts Committee
ECDC	Eastern Cape Development Corporation	OHS	Occupational Health and Safety
EDMS	Electronic Document Management System	PAC	Pan African Congress
EEP	Employment Equity Plan	PT	Part-Time
EFF	Economic Freedom Fighters	SAGLBC	South African Local Government Bargaining Council
EPWP	Expanded Public Works Programme	SCM	Supply Chain Management
FY	Financial Year	SLA	Service Level Agreement
FT	Full Time	SDBIP	Service Delivery and Budget Implementation Plan
GVA	Gross Value Add	SEDA	Small Enterprise Development Agency
HR	Human Resources	SRD	Sustainable Rural Development
ICT	Information Communication Technology	SDF	Spatial Development Framework
JD	Job Description	SMME,S	Small ,Medium, and Micro Enterprises
IDP	Integrated Development Plan	SPLUMA	Spatial Planning and Land Use Management Act
IEMP	Integrated Environmental Management Plan	STATSSA	Statistics South Africa
IGLF	Inter-Governmental Land Forum	TIC	Tourism Information Centre
IGR	Inter-Governmental Relations	TOR	Terms of Reference
INEP	Integrated National Electrification Programme	PMS	Performance Management System
JD	Job Description	PDP	Professional Driving Permit
KM	Kilometre	PPP	Public,Private,Partnership

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

This Annual Report is a culmination of the implementation of 2024/2025 Reviewed Integrated Development Plan (IDP) and 2024/2025 Service Delivery and Budget Implementation Plan for the financial year. The highlights and the successes detailed in the following chapters of the Annual Report are in line with the strategic objectives of the municipality as enacted in Municipality's 2022/2027 Integrated Development Plan.

In line with the call of the South African Constitution and the General Key Performance Indicators outlined in the Municipal Systems Act; the municipality has succeeded in implementing the following programmes as outlined in 2024/2025 Service Delivery and Budget Implementation Plan:



- **Basic Service Delivery:**
 - 91.87 Km of roads have been constructed
 - 9.88 km of roads paved and surfaced
 - 58,8 km of roads have been re-graveled
 - 351 km of roads have been bladed
 - 29 426,4 square meters of potholes patched
 - Waste Collection Programmes implemented through engagement of solid waste co-operatives and EPWP and Municipal staff
- **Local Economic Development**
 - Business Plans for the development of Nodal points in line with Municipality's Spatial Development Framework have been developed – key is the Industrial Park Revitalization.
 - Tourism and Heritage are the key pillars of Local Economic Development; hence the prioritization of Maintenance of heritage sites in partnership with Amathole District Municipality.
 - Local Economic Development has penetrated in some fields of human activities such as MSME's/Co-operatives; supporting them with inputs, implements and equipment towards sustainability.
- **Municipal Transformation and Organizational Development**
 - Information Communication Technology (ICT) remains the core function within this KPA; hence the division in the year under review has constantly recorded; stored and disseminated information.
 - Work Skills Plan and Annual Training Plans have been implemented; to capacitate workforce.
 - Organizational Structure has been reviewed to respond to the IDP Objectives and SDBIP Targets.
- **Financial Viability and Management**
 - For sustainability of the municipality revenue collection remains the core function for this Key Performance Area; hence rates campaigns in order to reduce the debt book and increase revenue collection.
 - The 2024/2027 Medium Term Revenue Expenditure Framework aligned to IDP Objectives was adopted by Council.
- **Good Governance and Public Participation**
 - Public Participation; Risk Management; Integrated Development Planning; Performance Management System; Special Programmes; Audit are the core functions performed under this Key Performance Area
 - It is thus important to note the progress made during the year under review; such as adoption of the 2025/2026 IDP; SDBIP and Review of PMS Framework.

- Implementation of the Performance Management System remains pivotal in ensuring accountability
- Internal Audit performed audits in line with the Internal Audit Charter and Risk Management Registers developed and implemented.
- Community Participation Programmes implemented as planned.
- The Municipal Public Accounts Committee implemented a Council approved annual plan in line with the terms of reference.

Local government in South Africa is based on a partnership between the governed and those who govern. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of **priorities, determination of development trajectories, and formulation of programmes**. The municipality has therefore complied with this call in setting strategic objectives and annual targets.

The municipality addressed and interacted with local communities through formalized structures such as IDP/PMS and Budget Representative Forums and IDP/PMS and Budget Roadshows. Channels of Communications such as print and electronic media were utilized to communicate meetings.

The municipality continued to maintain an Unqualified Audit Opinion for 2023/2024 financial year, this was realized through implementation of municipal policies and procedures as well as strengthening internal controls.

Further challenges experienced during the 2024/2025 financial year, *inter alia*, included:

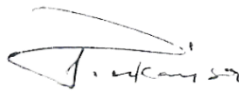
- Non-responsive bidders for procurement
- Flood disaster that displaced over 400 households.
- Increase in the number of incidents related to gender based violence.

We continue to commit ourselves in improving service delivery to our communities in collaboration with stakeholders focusing on five indicators:

- Accountability
- Participatory governance
- Governance Education
- Investment in infrastructural development and
- Social Responsibility

I would like to express my gratitude to all Councilors, Municipal Manager; Mr. S Mahlasela and all officials, the communities of Mquma Local Municipality and stakeholders for their dedication, support and co-operation, which enabled the institution to achieve the 96% of the set service delivery targets for the year 2024/2025.

Mquma Local Municipality ***“Imvab’ezelingqaka”***



CLLR T MANXILA-NKAMISA
EXECUTIVE MAYOR

COMPONENT B: MUNICIPAL MANAGER'S FOREWORD

For 2024/2025 we take pride in progress reporting over programmes and projects implemented within Mquma Local Municipality. There is a clear indication and evidence of service delivery and footprints of the lives that have been changed. This report was compiled as per the requirements of the Municipal Financial Management Act 56 of 2003 which requires the Accounting Officer to report to the Executive Mayor at the end of each quarter on the Municipality's performance in implementing the SDBIP. In accordance with this legislative requirement, this Annual Report covering the period 1 July 2024 to 30 June 2025 has been prepared in order to highlight the extent to which the SDBIP was implemented. It is necessary to indicate that what was planned during the reporting period emanates from the strategic objectives with specified performance indicators and targets. The report also ensures that accountability is upheld, and all the stakeholders of the municipality are informed of the decisions that were taken in this period under review.



In the year under review the municipality focused intensively on ensuring that the vision and mission of the municipality was clearly brought across to the public by means of continuous engagements with the community through public participation initiatives and communication platforms. These activities have breached the gap between the administration and the community tremendously by contributing to the improvement of the mutual trust and transparency between the administration, council and the public.

The municipality has invested substantially in infrastructure development through roads construction projects, building of public amenities and municipal offices. It is a municipal mandate to create an enabling environment for local economic development. In the period under review the municipality has supported investment initiatives for commercial developments in the area continued to support local business and co-operatives.

Key to the municipality's focal areas for 2024/2025 financial year was increasing revenue collection. The municipality's approach of 50% rebate on old debt has proven to be effective as the municipality managed to surface CBD internal streets utilising its own funding. In 2024/2025 financial year the municipality managed to collect 66% on rates, refuse and rentals.

Over the past three (3) years the municipality has obtained unqualified audit opinions with no material findings. It is through the concerted hard work and dedication of the staff and councillors that we are able to achieve such good results. The municipality's audit committee, risk management committee and Municipal Public Accounts Committee have played a significant role in providing independent assurance and oversight on delivery of municipal services, finances and performance management.

In terms of the municipal performance management systems, the municipality has managed to promote the culture of PMS within the municipality and firmly promoted by elevation of performance reporting and monitoring to management and council committee levels. The organisational performance report for the year reflects 96% achievement on the planned targets for 2024/2025 financial year.

The municipality implemented the 2024/2025 organisational structure through filling critical positions and continued to provide job opportunities through the Expanded Public Works Program. Councilors and employees have been capacitated in various programmes to provide them with necessary skills for execution of their mandate.

It is our commitment to diligently continue with the task at hand to ensure that all citizens benefit and enjoy services provided by the municipality. It is thus my privilege to present to you the annual report for 2024/2025 financial year. I would like to thank the political leadership of the municipality for their co-operation and commitment towards service delivery improvement and ensuring that the municipality has relevant policies and procedures necessary for execution of its mandate.



S. MAHLASELA
MUNICIPAL MANAGER

COMPONENT C: MUNICIPAL OVERVIEW

Mnquma Local Municipality is a Category B municipality located in the south-eastern part of the Eastern Cape Province. It falls under the jurisdiction of the Amathole District Municipality and comprises an amalgamation of the former Butterworth, Ngqamakhwe and Centane Transitional Regional Councils- Butterworth being the main base of the Municipality and following are the addresses and the contact details:

MAIN OFFICE	MAYOR'S OFFICE AND MUNICIPAL MANAGER'S OFFICE
Corner King and Mthatha Street Butterworth 4960	57 Blyth Street and Tourism Information Centre Butterworth 4960
Contact Details	Tel: +27 47 050 1331 Fax: +27 47 491 0195 Website: www.mnquma.gov.za

VISION

"A developing self-sustainable Municipality that empowers its citizens socially and economically to ensure sustainable livelihood".

MISSION

In pursuit of the vision, the municipality will:

- Invest in human capital for increased productivity
- Ensure effective Land Use Management
- Promote cutting edge technological innovation
- Promote cultural diversity and heritage
- Create a responsive, accountable, effective and efficient municipality
- Invest in human and economic infrastructural development

VALUES

- **Accountability**
Account to the community, stakeholders, provincial and national government for the performance of the municipality to ensure sustainable quality service delivery and financial management
- **Transparency**
Commit to openness and honesty to the community and stakeholders about every aspect of municipal operations.
- **Participatory Governance**
Encourage and create conditions for local community and stakeholders to participate and be involved in the affairs of the municipality.
- **Governance Education**
Commit to educate and empower our communities about the issues of governance to enable them to contribute positively to their own development.
- **Social responsibility**
Encourage the local community and all stakeholders within the local municipality to act responsible with regard to control of diseases (TB, HIV and AIDS, life style diseases etc.).

MUNICIPALITY'S OVERARCHING STRATEGY

"Developing and Growing the local economy by intensifying the implementation of the high impact local economic development projects, focused on heritage and tourism, mining, agriculture and small, medium and micro enterprises (SMMEs) support through a responsive, effective and efficient municipality".

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Mnquma Local Municipality is entrusted with responsibility of performing functions as determined by the Municipal Demarcation Board. Among these functions, are: Municipal Roads and Storm Water Pipe Network, Street Lighting, Land Administration, Land Use Management, Human Settlements, Building Regulations, Vehicles and Plant Maintenance, Waste Management, Cemeteries and crematoria, Amenities, Sports Facilities, Municipal Public Transport, Municipal Parks and Recreation. Due to the rural nature of the municipality and the huge backlog on basic services, there are limited resources to ensure that all households have access to basic services. The municipality strives to ensure that each ward receives an infrastructure project based on the needs analysis in each financial year. Amathole District Municipality performs the function of water services thus report on water and sanitation will be detailed in the district annual report.

According to 2022 Census results, Mnquma Municipality has a total population of approximately 232 993 people. This female dominated municipal area comprises of 52,2% female and 47,8% male of the total population and consists of approximately 79,0% households.

A study of the age distribution revealed that the bulk of the population, approximately 29,9% is children (0-14 years). About 10% falls within the pension group (over 65 years), whilst 59,3% are economically active (15-64 years).

As part of the Eastern Cape Province, Mnquma is one of the municipalities with the highest levels of poverty, illiteracy and unemployment. The area has limited employment opportunities and this has huge implications on the increased need for welfare and indigent support in the municipal area. The municipality therefore needs to put priority into service provision, skills and social development.

Further to this, the municipal area also lacks a skills base. Statistics depict low levels of education in this municipal area. 7,6% of Mnquma' population has no schooling 8,6% of the population has higher education.

Total population - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Numbers percentage]

Year	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
2013	246,000	861,000	6,810,000	53,700,000	28.6%	3.6%	0.46%
2014	245,000	860,000	6,880,000	54,500,000	28.5%	3.6%	0.45%
2015	245,000	861,000	6,950,000	55,300,000	28.4%	3.5%	0.44%
2016	245,000	863,000	7,020,000	56,200,000	28.4%	3.5%	0.44%
2017	245,000	865,000	7,100,000	57,000,000	28.3%	3.5%	0.43%
2018	246,000	870,000	7,180,000	57,900,000	28.3%	3.4%	0.42%
2019	247,000	875,000	7,250,000	58,800,000	28.2%	3.4%	0.42%
2020	248,000	880,000	7,330,000	59,600,000	28.2%	3.4%	0.42%
2021	249,000	885,000	7,400,000	60,300,000	28.1%	3.4%	0.41%
2022	232,993	891,000	7,470,000	61,100,000	28.1%	3.4%	0.41%
2023	232,993	899,000	7,550,000	61,900,000	28.1%	3.3%	0.41%
Average Annual growth							
2013-2023	0.25%	0.42%	1.03%	1.44%			

1.1 SOCIO ECONOMIC STATUS

Annual Monthly Household Income Profile

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

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

Households by income category - Mnquma, Amatole, Eastern Cape and National Total, 2023 [Number Percentage]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
0-2400	5	16	139	1,240	29.5%	3.4%	0.38%
2400-6000	46	162	1,390	11,400	28.5%	3.3%	0.41%
6000-12000	313	1,100	9,100	71,000	28.5%	3.4%	0.44%
12000-18000	1,020	3,590	29,000	222,000	28.5%	3.5%	0.46%
18000-30000	3,860	13,400	104,000	761,000	28.7%	3.7%	0.51%
30000-42000	6,050	21,000	160,000	1,140,000	28.8%	3.8%	0.53%
42000-54000	6,670	22,900	169,000	1,210,000	29.1%	3.9%	0.55%
54000-72000	9,890	33,900	242,000	1,740,000	29.2%	4.1%	0.57%
72000-96000	10,500	35,600	257,000	1,950,000	29.4%	4.1%	0.54%
96000-132000	9,400	31,900	238,000	1,960,000	29.4%	3.9%	0.48%
132000-192000	9,000	29,800	232,000	2,060,000	30.2%	3.9%	0.44%
192000-360000	9,060	29,300	261,000	2,630,000	30.9%	3.5%	0.34%
360000-600000	4,020	12,900	138,000	1,580,000	31.3%	2.9%	0.26%
600000-1200000	2,850	9,430	122,000	1,560,000	30.2%	2.3%	0.18%
1200000-2400000	695	2,460	40,200	558,000	28.3%	1.7%	0.12%
2400000+	57	283	7,390	112,000	20.3%	0.8%	0.05%
Total	73,400	248,000	2,010,000	17,600,000	29.6%	3.7%	0.42%

It was estimated that in 2023 7.14% of all the households in the Mnquma Local Municipality, were living on R30,000 or less per annum. In comparison with 2013's 25.40%, the number is more than half. The 72000-96000 income category has the highest number of households with a total number of 10 500, followed by the 54000-72000 income category with 9 890 households. Only 4.7 households fall within the 0-2400 income category.

Unemployment Levels

The working age population in Mnquma in 2023 was 150 000, increasing at an average annual rate of 0.50% since 2013. For the same period the working age population for Amatole District Municipality increased at 0.64% annually, while that of Eastern Cape Province increased at 1.24% annually. South Africa's working age population has increased annually by 1.53% from 35 million in 2013 to 40.7 million in 2023.

The municipality has limited employment opportunities and this has huge implications on the increased need for welfare and indigent support in the municipality. The municipality therefore needs to put priority into service provision, skills, social development and economic development programmes.

Education Levels

Within Mquma Local Municipality, the number of people without any schooling decreased from 2013 to 2023 with an average annual rate of -5.21%, while the number of people within the 'matric only' category, increased from 18,200 to 27,600. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 5.17%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2.56%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

The number of people without any schooling in Mquma Local Municipality accounts for 28.20% of the number of people without schooling in the district municipality, 4.32% of the province and 0.56% of the national. In 2023, the number of people in Mquma Local Municipality with a matric only was 27,600 which is a share of 27.01% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 35.59% of the district municipality, 2.93% of the province and 0.23% of the national.

Natural Resources	
Major Natural Resource	Relevance to Community
Tourism destinations / initiatives: Heritage sites, Arts and crafts and Coastal Belt	Projects as a result of local tourism, business tourism and leisure activities
Mining: Granite, sand mining, potters clay, quarries and borrow pits, titanium potential	Protection of the natural environment, private public partnerships which will result into skills transfer and job creation
Forests: Indigenous forests, state owned forests (category B forests), Land availability for new afforestation activities	Environmental protection, private public partnerships between DAFF, Private Partners and the municipality that will result into job creation, Improve access to timber and provision of capital investment thereby reduce poverty and maximize job opportunities

There is also a high rate of poverty and unemployment in the municipality and this is a challenge for the municipality. This means that youth development programmes should be at the centre of planning and the municipality must strive towards developing its local economy. Mquma Local Municipality's, Master Plan is a long-term development plan and the cornerstone for development.

CHAPTER 2 – GOVERNANCE

Governance within the municipality entails implementation of the following components:

- Legislative and Compliance matters
- Performance Management
- Risk Management
- Internal Audit and Audit Committee
- Legal Services and
- Public Participation

In relation to the above components, the municipality has both executive and legislative authority with the Executive Mayor chairing the Mayoral Committee and the Council Speaker chairing the Council meetings. The Mayoral Committee is constituted of 6 portfolios, chaired as detailed in 2.1 underneath. All Portfolio heads chair the Standing Committees.

Executive Management Meetings are chaired by the Municipal Manager and Performance Reports are tabled in line with the approved Service Delivery and Budget Implementation Plan. The municipality approved the following compliance documents:

- 2025/2026 Reviewed Integrated Development Plan
- 2025/2028 MTREF Budget
- 2025/2026 Service Delivery and Budget Implementation Plan
- Strategies, Policies and Sector Plans
- 2023/2024 Audit Action Plan to address audit queries as raised by AG
- 2025/2026 Institutional Calendar

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The five-year IDP for 2022/2027 identified 8 values of accountability and thus political and administrative governance functions are as follows:

- Accountability,
- Transparency
- Participatory governance
- Governance education
- Social Responsibility
- Capability
- Good Governance and Public Participation
- Consultation

2.1 POLITICAL GOVERNANCE

Mnquma Local Municipality is an Executive Mayoral type with all the Executive powers of the Council vested in the Executive Mayor, who is assisted by members of the Mayoral Committee. The political leadership of the municipality includes the Executive Mayor, the Council Speaker and the Council's Chief Whip.

The Council has established a Committee system in line with the provisions of Section 79 and 80 (1) of the Local Government: Municipal Structures Act No. 117 of 1998, as amended, Advisory committees and Independent Committees.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Standing Committees	The purpose of these committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No. 117 of 1998)
Rules Committee	The committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No. 117 of 1998)
MPAC	The committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No. 117 of 1998)
Local Labour Forum	The committee serves to strengthen the working relations between the employer and the employee in line with the South African Local Governance Bargaining Council (SALGBC)
Audit Committee	The committee performs its function in line with section 166 of the Municipal Finance Management Act No. 56 of 2003
IDP, Budget & PMS Technical Steering Committee	The committee provides technical support to the IDP/PMS and Budget development and its implementation.
IDP, PMS & Budget & Steering Committee	The committees provide general political guidance over the IDP/PMS and Budget development and review process.
IDP, Budget & PMS Rep Forum	The committee ensures an efficient flow of information to and from stakeholder groups.

POLITICAL STRUCTURE (2024/2025)
EXECUTIVE MAYOR Cllr T Manxila-Nkamisa SPEAKER Cllr M Qaba CHIEF WHIP Cllr S Ncetezo MAYORAL COMMITTEE MEMBERS Portfolio Head: Infrastructural Development Cllr L Mgandela

Portfolio Head: Community Services Cllr N Layiti
Portfolio Head: Local Economic Development and Planning Cllr N Platjie
Portfolio Head: Strategic Management Cllr S Matutu
Portfolio Head: Corporate Services Cllr T Bikitsha
Portfolio Head: Budget and Treasury Office Cllr Z Sobekwa

COUNCILLORS

Mnquma Municipal Council is composed of 63 Councilors with 32 Ward Councilors and 31 Proportional Representatives. Appendix A of this document outlines their political parties and various committees that the councilors serve in.

2.2 ADMINISTRATIVE GOVERNANCE

The Administrative Governance of the municipality was fully fledged during 2024/2025 financial year.

TOP ADMINISTRATIVE STRUCTURE	Function
MUNICIPAL MANAGER Mr Silumko Mahlasela	Responsible for: 1. Policy development and implementation, accountable for forward planning – municipal transformation & organizational development 2. Personnel and performance management - Directs the Key Performance Indicator's and outcomes of all employees. 3. Analyse and prioritize the execution of processes to initiate, manage and control the delivery of basic services to communities (including free basic services to impoverished communities) within the municipal area 4. Overseeing Management and financial administration of the municipality 5. Responsible for sound governance and public participation
DIRECTOR: CORPOTATE SERVICES Ms Vuyiseka Mviko	Responsible for: 1. Ensuring effective and efficient management of Human Resources 2. Managing labour relations function 3. Responsible for Administration services 4. Effective management of Information and Communication Technology 5. Functioning of Council and its Committees 6. Advise the Municipal Manager on all HR and Committee Matters of Council including the development and implementation of policies, procedures, strategies to manage risk, performance and other effective and efficient methods of managing council business
DIRECTOR: COMMUNITY SERVICES Mr Makhaya Kibi	Responsible for 1. Overall management of the environmental services function including but not limited to waste management 2. Direct and lead management of protection services, municipal road traffic safety services as well as emergency services 3. Ensure Development, Management and Maintenance of all municipal public amenities 4. Liaison with sector departments, district and other municipalities on integrated planning and service delivery issues affecting community services

TOP ADMINISTRATIVE STRUCTURE	Function
DIRECTOR: STRATEGIC MANAGEMENT Mrs Sindiswa Benya	Responsible for 1. Implementing the vision of the municipality and implementation and review of the 5-year integrated development plan; 2. Directs the development and management of effective municipal performance management system and effective implementation of the Service Delivery and Budget Implementation Plan; 3. Manages functioning of the Inter-Governmental Relations Forum, Effective Community Participation and communication in all service delivery issues; 4. Manages and directs communication, marketing and branding of the municipality; 5. Co-ordinate the development, implementation and review of municipal policies; 6. Ensure municipal-wide research to support the development and implementation of institutional strategies; 7. Provision of effective support to the Political offices.
DIRECTOR: INFRASTRUCTURAL DEVELOPMENT Mr Bangikhaya Nohesi	Responsible for 1. Management of municipal roads, 2. Ensuring that the municipality conforms to building regulations 3. Electricity services of the municipality 4. Manages public works, housing and land administration 5. Manages the Municipal Infrastructure Grant (MIG) and other national and / or provincial and external funded programmes
DIRECTOR: LOCAL ECONOMIC DEVELOPMENT AND PLANNING Mr Mongi Dilika	Responsible for 1. Investment Promotion and Marketing of Local Economic Development 2. Development, implementation and review of the Local Economic Development Strategy, policies and procedures 3. Ensure effective management and promotion of tourism 4. Responsible for strategic partnerships in order to enhance service delivery and local economic development 5. Ensure implementation of Sector Support Programmes in Agriculture, Manufacturing, Retail and Tourism/Heritage Sector 6. Ensure regular economic research is conducted on best practices
CHIEF FINANCIAL OFFICER Mr Mzusekho Matomane	Responsible for 1. Ensure general financial management of the municipality 2. Management of assets of the municipality including the safeguarding and the maintenance of the assets 3. Management of the revenue of the municipality and expenditure management 4. Budget preparation, implementation and monitoring thereof 5. Manages the Supply Chain Management of the municipality

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

The municipality established intergovernmental relations forum in line with the Intergovernmental Relations Framework Act No. 13 of 2005 and regulations. Representation to the IGR Forum are members from sector departments; Parastatals and District municipality which ensures vertical and horizontal alignment of programmes. Clusters are convened quarterly as a precursor to the IGR meetings to synthesise reports from sector departments before submitted to the IGR. Sitting of IGR Forum meetings are guided by the Terms of reference and are scheduled to sit on quarterly basis as per the Institutional Calendar. Four IGR meetings sat in 2024/2025 financial year.

Standing IGR Agenda items includes but not limited to:

- Matters arising from DIMAFO, MuniMec affecting Mquma Local Municipality;
- Matters arising from other Provincial Intergovernmental Forums affecting Mquma LM
- Matters submitted by members of the Mquma LM IGR Forum;
- Reports by Mquma LM IGR Forum members on the implementation of the Municipality's 2022/2027 IDP
- Information Sharing.

The municipality further participated in the following Provincial and District Forums: -

- Provincial Political Munimec: 22 – 23 August 2024 and 02 – 03 December 2024
- District Mayors Forum :- 02 - 03 April 2025

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC ACCOUNTABILITY AND PARTICIPATION

Public accountability and participation deals with:

- **Establishment and functioning of Ward Committee System:** Public Participation Strategy was reviewed and adopted by Council in 2024/2025 financial year. The strategy guides functioning of Ward Committees, reporting and interface between Ward Committee and Council. Ward Committees are supported through a monthly stipend. Administrative support from the municipality is rendered during Ward Committee Meetings and Ward General Meetings.

Refer to Appendix E: Composition of Ward Committees, 2024/2025 Ward General and Ward Committee Meetings and Appendix F: Ward Priorities

- **Mayoral Imbizo's:** Community engagements are done through Mayoral Imbizos as a platform to discuss service delivery challenges and share governance information. 4 Mayoral Imbizos were held in the year under review. In an effort of taking government to the people, the Executive Mayor engaged other spheres of government and line function departments in both planning and execution of the outreach through IGR Forum.
- **Public Participation Meetings:** Annually the Council adopts IDP/PMS and Budget Process Plan to guide the sitting of the IDP/PMS and Budget Public Meetings. The following table depicts the Public Participation meetings that were convened in 2024/2025 financial year.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Councillors	Number of Participating Administrators	Number of Community members	Issues addressed	Manner of feedback given to community
IDP, PMS & Budget Representative Forum Meetings	20-08-2024 19-11-2024 18-03-2025	All	24	489	Implementation of projects on the IDP, Revenue collection and budget processes	IDP, Budget Processes and Performance Reports
IDP, PMS and Budget Roadshows	07-15 April 2025	All	26	2085	Draft 2025/2026 Reviewed IDP and 2025/2028 MTREF Budget	In May 2025 Final IDP for 2025/2026 and 2025/2028 MTREF Budget were approved by Council.
Mayoral Imbizo's	12-11-2024 19-11-2024 13-03-2025 02-05-2025	27	12	863	Service delivery issues	Service Delivery issues & engagement between Mayor & Communities.

The representatives in the public meetings included organized community groups; business, religious fraternity; traditional leaders; councillors; ward committees; community development workers and community members.

Communication platforms such as print (local and regional newspapers) and electronic media (local community radios) were utilized to publicize the above-mentioned public meetings.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have multi-year targets?	Yes
Is the IDP and the budget aligned?	Yes
Can the PMS calculate actual Performance 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 56 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

COMPONENT D: CORPORATE GOVERNANCE

2.6 CORPORATE GOVERNANCE

Corporate Governance encompasses the following:

2.6.1 Internal Audit: In the year under review, Internal Audit Plan, Methodology and Internal Audit Charter to guide Internal Audit Unit were approved by the Audit Committee. The following planned assignments were performed by Internal Audit:

- 2023/2024 Annual Performance
- 2023/2024 Fourth Quarter Performance Review
- 2024/2025 First to Third Quarter Performance Review
- 2024/2025 Midterm Performance Review
- Supply Chain Management
- Waste and Environmental Management
- Follow up on 2023/2024 implementation of Audit Action plan
- Tourism, Heritage and Hospitality Management
- Review of 2023/2024 Annual Financial Statements
- Municipal Bylaws Management

2.6.2 Risk Management: Strategic and Operational Risk Registers were developed for 2024-2025 with mitigating strategies, a risk reporting procedure was reviewed, and the Risk Management Implementation Plan was developed which includes annual activities of risk management.

The implementation of the mitigation strategies is monitored quarterly, and the report is presented to the Risk Management Committee. The reports include the following areas:

- Progress in the implementation of the mitigation strategies or actions
- Risks that have materialized; risks that are above the tolerance levels as per the approved Risk Appetite and Tolerance Framework
- Changes in the Risk Profile of the municipality and on the effectiveness of the controls or mitigating strategies
- Report on emerging risks
- Report on Risk Maturity Assessment and
- Report on the implementation of the Risk Management Implementation Plan, Fraud Prevention and Combined Assurance Plan.

Below are the top 7 risks that were identified with mitigation strategies and progress as at year end.

No.	Risk Description	Mitigation Strategies	Progress to Date	Challenges	Proposed Solutions
1	1. Natural Disasters (Hailstorms, earthquakes)	1. Review the Integrated Waste Management Plan 2. Monitor the implementation of Waste Management Programs 3. Removal of illegal dumping 4. Conduct social mobilisation	1. The review of the plan is in progress the municipality is working jointly with the Department of Forestry, Fisheries and the Environment. The process has been moving slowly, and the Municipality has decided to complete the review and has set the budget aside for finalizing the review in 2025/26. 2. Three Waste management programmes are implemented i.e. street cleaning, waste collection and waste disposal. 3. Illegal dumping is removed weekly 4. Social mobilisation is conducted quarterly	1. Rising sea levels and global warming 2. Extreme weathers 3. Limited preventative measures	1. Finalise the review of the Integrated Waste Management Plan 2. Explore disaster risk preventative measures 3. Resource the Disaster Risk Management section 4. Implement three waste management programs including the removal of illegal dumping
2	Missing of potential tourists	1. Enhance coastal development 2. Installation of the LED big screen 3. Conduct Tourism events (Heritage's celebrations, Flea market, Tourism Indaba and Mayor's coastal trail) 4. Conduct tourism educational campaigns 5. Collect Tourist statistics 6. Maintain Heritage sites 7. Revamp Gcuwa Dam	1. The municipality participates in the Mnquma Coastal Management Committee which feeds information to the district. 2. LED big screen has been installed and currently functional with some outstanding works which will be attended to by the service provider. 3. Tourism Indaba was held on the 14 March 2025 at the Butterworth town hall. The mayor's coastal trail was conducted on the 9-11 April 2025. 4. Tourism educational campaigns were conducted on the 23 January 2025 at Tyali SSS in Centane and at Thanga SSS on the 25 March 2025 5. Tourist statistics were collected in the accommodation establishments at Ngqamakwe, Butterworth & Centane. 6. Feasibility study and architectural designs for the Gcuwa Dam will be done in the 2025/2026 financial year 7. With assistance from the Community Service the heritage sites were maintained through grass cutting, clearance of walking paths, weed removal and were conducted.	1. Limited tourism infrastructure 2. Limited public amenities 3. Inadequate marketing	1. Conduct tourism educational campaigns 2. Upgrade existing public amenities 3. Market Mnquma Tourism attractions
3	1. Damage to road infrastructure 2. Community protest 3. Theft of material 4. Loss of life and injuries	1. Provision of the compliance documents (all risk insurance by the contractor and professional indemnity by the engineers)	1. Provision of compliance documents are obtained for each contract 2. Project Steering committees are convened monthly and when the need arises 3. ISD and Community leaders ensure the involvement of communities in each project	1. Extreme weathers (Natural Disasters) 2. Lack of information 3. Lawlessness 4. Non-adherence to health and safety regulations	1. Provision of the compliance documents (all risk insurance by the contractor and professional indemnity by the engineers)

No.	Risk Description	Mitigation Strategies	Progress to Date	Challenges	Proposed Solutions
	5. Collapse of municipal buildings 6. Price Escalations (Inflation)	2. Establish Project Steering Committees 3. ISD and Community leaders 4. Securing of assets 5. Provision of OHS regulations and use of general conditions of contract (GCC 2015 3rd edition) by the contractor 6. Ensure adherence to the specifications 7. Construction of concrete pavement layers on steep sections	4. Provision of OHS regulations are compulsory for each project 5. Adherence to the specification is monitored during the project 6. Steep sections have concrete pavements	5. Non-adherence to building regulations (NBR and Building Standards) 6. Increasing Inflation	2. Establish Project Steering Committees 3. ISD and Community leaders 4. Securing of assets 5. Provision of OHS regulations and use of general conditions of contract (GCC 2015 3rd edition) by the contractor 6. Ensure adherence to the specifications 7. Construction of concrete pavement layers on steep sections
4	1. Resistance by communities 2. Mis-informed communities	1. Convene ward councillors forum meeting 2. Convene ward general meetings and ward committee meetings	1. Ward Councilors Forum meetings were convened during this period 2. Ward General meetings took place however there still wards that have not convened the meeting in all four quarters of the financial year	1. Failed public participation programs 2. Non-sitting of the ward councilor's forum	1. Convene ward councillors forum meeting 2. Convene ward general meetings and ward committee meetings
5	Disruptions and disasters	1. Implement Business Continuity Management Policy 2. Test Business Continuity Plan	1. The policy was developed and was used to develop the Business Continuity Plan 2. The Business Continuity Plan has been developed; however, the testing will only be done after the completion of the new offices that are under construction.	1. Lack of Hot site to test the Business Continuity Plan	1. Avail a site to be used as a hot site after the completion of new offices
6	1. Insolvency (Liquidity Risk) Loss of revenue 2. Under statement of revenue Overstatement of debtors on FS)	1. Conduct debt collection campaign 2. Implement incentives (e.g 50% settlement discount on historical debt) 3. Send notifications to clients for the outstanding balances via SMS and hand delivery of statements 4. Issue of summons of unpaid debts to customers 5. Operate the revenue call centre (Call clients that qualify for indigent subsidy to apply formally with the Municipality)	1. Debt collection campaigns took place throughout the year 2. The implementation of the incentive is on going 3. Notifications on outstanding debts are sent monthly 4. The municipality is continuing with the issuing of summons to customers on unpaid debts, the summons is prepared internally 5. Revenue call center operations are taking place daily (30% rebate on pensioners implemented)	1. Non-payment of debtors (residential)	1. Conduct debt collection campaign 2. Implement incentives (e.g 50% settlement discount on historical debt) 3. Send notifications to clients for the outstanding balances via SMS and hand delivery of statements 4. Issue of summons of unpaid debts to customers 5. Operate the revenue call centre (Call clients that qualify for indigent subsidy to apply formally with the Municipality)

No.	Risk Description	Mitigation Strategies	Progress to Date	Challenges	Proposed Solutions
		• Compare prior year indigent list with the current year list • Conduct awareness and registration campaign per ward			• Compare prior year indigent list with the current year list • Conduct awareness and registration campaign per ward
7	1. Misplaced/loss of records 2. Unauthorised access to municipal records.	1. Create awareness of records management within the municipality through Provincial Archives 2. Safeguard the municipal documents	1. A request has been sent to Provincial Archives to create awareness of management on archives and file plan 2. Disposal for legal has been finalized and the process to start with Strategic Management has commenced 3. The records management committee has been established	1. Non-compliance with the filing plan 2. Non-utilization of archives facilities 3. Improper filing by Directorates 4. Limited office space	1. Create awareness of the file plan 2. Create awareness of records management within the municipality 3. Provision of a strong room in the new offices

2.6.3 Fraud and Corruption: Anti-Fraud and Corruption policy was reviewed and adopted by Council in 2024/2025 financial year. Fraud Risks were identified and actions to mitigate and manage risks were developed in the year under review. The Service Provider for the hosting of the municipal fraud hotline was appointed. Vuvuzela Fraud and Ethics hotline would be hosting the municipality's fraud hotline for a period of two (2) years. The municipality developed a Fraud Prevention Plan and was approved by the Council on May 2025; the plan was implemented through 2024/25. No fraud or fraudulent activity has been reported in 2024/25 financial year.

TOP 5 Fraud Risks

Risk	Rating	Actions to Improve	Progress
1.Falsification of queries and reports		1. Record all queries and complaints 2. Review of the complaints registers and report	1. All queries and complaints are recorded daily 2. The complaints register is reviewed monthly, and reports are prepared.
Information stealing device		1. Implement the Laptop and Desktop Policy 2. Create awareness on protection of information	1. Desktop and Laptop Policy is implemented daily 2. Awareness of the protection of information and cyber-attacks was conducted in the period under review
Acceptance of bribes by employees from communities for distribution of land		1. Conduct land audit 2. Implement fraud prevention Plan (create awareness) 3. Report any possible criminal offence to Law Enforcement Agencies 4. Enforce the code of conduct	1. Land Audit has been completed, and the Audit Action Plan has been developed 2. Awareness emails and messages were sent to all users 3. No criminal offence has been reported 4. The code of conduct is presented to all officials and is enforced when the need arises
Theft /Fraud- renewal of business licenses		1. Issue electronic business licenses 2. Enforce the trading by-law 3. Verify business licenses	1. Business License are issued electronically 2. Trading-by-law was enforced, and the verification of business licenses was also conducted during the enforcement of the by-law
Unlawful Issuing of Learner's Licenses		1. Monitor the segregation of duties 2. Implement traffic regulations 3. Implement fraud prevention plan 4. Finalize the route for driver's license testing	1. Segregation of duties is monitored daily 2. Traffic regulations are implemented daily 3. Awareness emails and messages were sent to all users 4. The Driver's license testing station has opened

2.6.4 Municipal Public Accounts Committee: The MPAC is composed of 11 members in terms of proportional representation. The Municipal Public Accounts Committee is responsible for the following functions; but not limited to:

- Financial and Non-financial information (financial statement, performance reports, and annual reports) provided is accurate and conforms to standards for reporting.
- Probes and clarifies any deviations in form or the information contained in these statements, where such a deviation may amount to a potential for risk to the municipality.
- That performance information is clear and unambiguous and properly explains any deviations from the performance standards agreed to in the SDBIP and performance agreements.
- Probes and clarifies any derations in performance or the expenditures incurred in relation to performance, where such a deviation may amount to a potential for risk to the municipality.
- That reporting in relation to Supply Chain Management processes within the municipality is clear and unambiguous and properly discloses any deviations from the municipal policies and procedures relating to Supply Chain Management.
- Probes and clarifies any deviations within Supply Chain Management processes and procedures, where such a deviation may amount to a potential for risk to the municipality.
- The report properly and accurately identifies and quantify any instances of unauthorised, irregular, wasteful and fruitless expenditure, as well as maintaining a register with actions and timelines.
- Probes and clarifies all instances of unauthorised, irregular, wasteful and fruitless expenditure.
- Seeks to identify responsible parties in the case of deviations from any process or policy and ensure consequence management is followed.

- Makes appropriate and timely recommendations to Council to address shortcomings in Oversight reports and matters relating to unauthorised, irregular, wasteful and fruitless expenditure.

4 MPAC meetings were held in the year under review. The following reports were considered by the Municipal Public Accounts Committee:

- 2023/2024 Annual Report
- 2023/2024 Annual Financial Statements
- 2024/2025 In-year Reports
- Development of 2025/2026 MPAC work plans and Terms of Reference

2.6.5 Policy Environment: The municipality reviewed One hundred and forty seven (147) Policies which were approved by Council in May 2025.

2.7 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
2024/2025 1 st Adjustment Budget	Yes	02 August 2024
2023-2024 2 nd Adjustment Budget	Yes	28 January 2025
2023/2024 Audited Financial Statement	No	
Draft Budget (2025/2026)	Yes	08 April 2025
Final Budget (2024/2025)	Yes	10 June 2025
Draft Tariff structure (2024/2025)	Yes	08 April 2025
Final Tariff structure (2024/2025)	Yes	10 June 2025
All current budget-related policies: Property rates		11 April 2024
Supply Chain Management	Yes	09 January 2024
The previous annual report (Year 2023/2024)		
2023/2024 Oversight report	Yes	11 December 2024
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2022/2023) and resulting scorecards	Yes	04 August 2025
All long-term borrowing contracts (2022/2023): Long Term Contracts	No	
All supply chain management contracts above a prescribed value	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2022/2023	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made 2022/2023	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2022/2023		
1 st Quarter	Yes	15 October 2024
2 nd Quarter	Yes	27 January 2025
3 rd Quarter	Yes	23 April 2025
4 th Quarter	No	
By-Laws	No	
2025/2026 IDP/PMS & Budget Process Plan	Yes	03 September 2024
2024/2025 Final IDP		17 June 2025

2.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

In the year under review, Council adopted Customer Care Policy to regulate Public Satisfaction levels.

Customer Care Tools

- Presidential Hotline
- Customer Care Complaints

Customer Complaints were received and registered in the Customer Care Office and the complaints related to:

-

- Road Maintenance,
- Electricity and Street lights,
- Potholes,
- Job opportunities,
- Community Halls,
- Water and sanitation,
- RDP houses,
- Bridge
- Storm water drainage,
- Waste Management Services

The Customer Care enquiries that were registered were channeled to the relevant directorates for consideration.

2.9 AUDITOR GENERAL REPORT

Report of the auditor-general to the Eastern Cape Provincial Legislature and council on Mnquma Local Municipality.

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Mnquma Local Municipality set out on pages 48 to 133, which comprise the statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, and the cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statement, including a summary of significant accounting policies.
2. In my opinion, the financial statements presented fairly, in all material respects the financial position of Mnquma Local Municipality as at 30 June 2025 and its financial performance and cash flows for the year ended in accordance with the standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International Code of ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.
7. As disclosed in note 4 to the financial statements, material allowance for impairment of receivables from non-exchange transactions of R25,5 million (2023-24:23,2 million) was incurred as a result of non-payment by consumer debtors.

8. As disclosed in note 6 to the financial statements, material impairments for receivables from exchange transactions of R20,9 million (2023-24:12,2 million) were incurred as a result of non-payment by trade debtors.

Other matters

9. I draw attention to the matter below. My opinion is not modified in respect to this matter.
10. In terms of section 125(2) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements, and accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 30 forms part of our auditor's report.

Report on the audit of the annual performance report

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected development priority presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
16. I selected the following development priority presented in the annual performance report for the year ended 30 June 2025 for auditing. I selected development priority that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Development priority	Page numbers	Purpose
Basic service delivery and infrastructure development	48-54, 58-68, 89-91, 105, 115, & 125	The purpose of the development priority is to construct municipal roads for improved accessibility of road infrastructure, to provide grid electrification through connection of households, to render solid waste and environmental management initiatives to promote the health and wellbeing of the community, to provide support to indigent beneficiaries and lastly to expand agricultural potential through implementation of initiatives for sustainable rural development

17. I evaluated the reported performance information for the selected development priority against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

18. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included.
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any measures taken to improve performance

19. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

20. I did not identify any material findings on the reported performance information for the selected development priority

Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
24. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

25. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected development priorities programmes presented in the annual performance report that have been specifically reported on this auditor's report.
26. My opinion on the financial statements, and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
27. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if this is corrected this will not be necessary.

Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
30. I did not identify any significant deficiencies in internal control.

Auditor - General

East London

30 November 2025



Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional skepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected development priorities and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation-selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Sections: 1, 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii) Sections: 32(2)(b), 32(6)(a), 32(7), 33(1)(c)(ii), 53(1)(c)(ii), 53(1)(c)(iii)(bb), 54(1)(c), 62(1)(d), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), 64(2)(f) Sections: 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c), 117, 122(1), 122(2), 126(1)(a) Sections: 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 165(1), 165(2)(a), 165(2)(b)(ii), 165(2)(b)(iv), 164(2)(b)(v), 165(2)(b)(vii), 166(2)(b), 166(2)(a)(iv), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal budget and reporting regulations, 2009	Regulations: 71(1)(a), 71(1)(a)(b), 71(2)(b), 71(2)(d), 72(a), 72(b), 72(c)
MFMA: Municipal Investment Regulations, 2005	Regulations: 3(1)(a), 3(3), 6,7,12(2), 12(3)
MFMA: Municipal Regulations on financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations:5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Supply Chain Management Regulations, 2017	Regulations: 5, 12(1)(c),12(3), 13(b), 13(c), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2)(e),), 27(2)(a), 27(2)(e). Regulations: 28(1)(a)(i), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i) Regulations: 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Construction Industry Development Board Act 38 of 2000	Section: 18(1)
Construction Industry Development Board Regulations, 2004	Regulations: 17, 25(7A)
Division of Revenue Act 5 of 2002 (DoRA)	Sections: 11(6)(b), 12(5), 16(1), 16(3)
Municipal Property Rates Act 6 of 2004	Sections: 3(1)
Municipal Systems Act 32 of 2000	Sections: 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2) Sections: 56(A)(1)(a), 56(1)(a), 57(2)(a), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations: 5(2), 5(3), 5(6), 8(4)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations: 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations: 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment of Conditions of Employment for Senior Managers, 2014	Regulations: 17(2), 36(1)(a)
MSA: Municipal Staff Regulations	Regulations 17 (1),31
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section: 34(1)

Preferential Procurement Policy Framework Act (PPPFA)	Sections: 2(1)(a), 2(1)(f)
Preferential procurement Regulations 2017	Regulations: 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), 11(1), 11(2)
Preferential procurement Regulations 2022	Regulations: 4(1), 4(2), 4(3) 4(4), 5(1), 5(2), 5(3), 5(4)

2.10 STATUTORY ANNUAL REPORT PROCESS

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

COMMENT ON THE ANNUAL REPORT PROCESS:

Mnquma Local Municipality has adopted IDP, PMS and Budget Process Plan for 2025/2026 financial year for review of IDP and 2025/2028 Budget. The three components i.e., Integrated Development Planning, Performance Management System and Budget were aligned in the process plan to ensure adherence to all legislative requirements. The process of developing 2024/2025 Annual Report has been done in line with the time frames set in the process plan. Deviations in the implementation of the process plan were reported to Council.

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

The summary of the IDP objectives for 5 years are as follows:

- To construct municipal roads in line with three-year capital plan for improved accessibility of road infrastructure by June 2027.
- To provide grid electrification through connection of households in line with three-year capital plan by June 2027
- To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027
- To provide support to indigent beneficiaries in line with the indigent policy by June 2027
- To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2027

COMPONENT A: BASIC SERVICES

3.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Two directorates perform functions within the basic service delivery key performance area i.e., Infrastructural Development and Community Services.

The key performance areas within Infrastructural Development are as follows:

- Roads Construction and Maintenance
- Electricity and electrification,
- Human settlements,
- Transport Facilities
- Building regulations.
- Water and Sanitation

Community services perform the following functions:

- Solid Waste and Environmental Management
- Public Safety
- Traffic Services
- Public Amenities

3.1.1 ROADS CONSTRUCTION, MAINTENANCE AND STORMWATER DRAINAGE

The Roads Services within Mnquma Local Municipality jurisdiction is provided by three service authorities as follows:

- SANRAL responsible for National Roads; N2 that cuts across Butterworth Town. SANRAL conducted a feasibility study for construction of the alternative N2 by-pass
- Department of Roads and Public Works is responsible for Proclaimed Roads totalling to = 1157 km (paved and unpaved)
- Mnquma Local Municipality is responsible for Access Roads: The Three-year Capital Plan is a guiding document for planning and implementation of roads priorities.

Roads Construction: The municipality utilizes Municipal Infrastructure Grant, Equitable Share, Small Town Revitalization Funding and other Funders for construction, Rehabilitation and Maintenance of Municipal Roads. The Civil Services division within the Infrastructural Development Directorate has a responsibility of implementing capital projects and road maintenance programmes.

The following access roads were constructed and complete in the year under review:

Project Name	Project Status	Number of KM
Construction of Khobonqaba to Seku Access Road	Complete	19,85
Construction of Nxaxho A - Nombanjana to Ngcizela Access Road (phase 1)	Complete	7,40
Construction of Ngcisininde to Gedwood) Access Road (Phase 1)	Complete	8,5
Construction of Mjo to Chwebeni Access Road	Complete	10,86
Construction of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road	Complete	17,64
Rehabilitation of Gxakhulu Access Road (Phase 1)	Complete	2,2
Construction of Tshoveni to Bhongweni Access Road	Complete	13,32
Construction of Nciba Access Road (Phase 1)	Complete	2,1
Rehabilitation of Malongweni Access Road stormwater	Complete	10
SURFACED ROADS/PROJECTS		
Project Name	Project Status	Number of KM
Paving of Msobomvu Internal Streets	Complete	1,4
Paving of Ibika Taxi route (Phase 1)	Complete	1,85
Tar Surface repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets	Complete	1,65
Tar Surface repairs and Asphalt Overlay from Cuba (Sidima) to Mziyoni Taxi route.	Complete	2,54
Paving of Mnquma Main Base office parking lot (King Street)	Complete	330 m ²
Updgrade oof Mchubakazi internal streets	Complete	2,44
Paving of Centane Container city	Complete	4074,25 m ²

Road Maintenance: The municipality has developed a Roads Maintenance Plan and a Policy for Storm Water Maintenance. The following table depicts road maintenance undertaken in the year under review:

REGRAVELLING (km)	BLADING (km)	POTHOLE PATCHING (Square Meters)	NUMBER STORMWATER CROSSINGS UNBLOCKED
58,8	351	29 426,4	429

3.1.2 ELECTRICITY AND ELECTRIFICATION

Mnquma Local Municipality plays a facilitation role in the rural grid electrification for the rural areas by approving the priority list which Eskom under Schedule 6B and Municipality under Schedule 5B uses to electrify the villages. There are constant quarterly cluster meetings where Eskom and the Municipality presents the progress reports on the implementation of the Rural Electrification. Eskom and the Municipality addressed the Electrical Historic Backlog through electrification of 74 169 households.

In the year under review, The Municipality received an allocation for Professional Engineering Services, Planning and Design for Electrification programme of 698 Households. Two hundred and twenty-one (221) out of six hundred and Ninety-Eight (698) households were approved for electrification under the 2025/26 financial year rural electrification programme.

Electrical Maintenance and Refurbishment: The function of maintaining Electrical Infrastructure is performed by Eskom with its own funding. Mnquma Local Municipality is responsible for the provision and maintenance of the Street lights, high mast lights and traffic lights within Mnquma jurisdiction area, i.e., Butterworth, Ngqamakwe and Centane using municipality's own funding. In the year under review the municipality erected two hundred and fifty street lights (250). The municipality refurbished six (06) high mast lights and maintained five (05) high mast lights.

Challenges and Remedial Actions

The municipality has experienced tempering and vandalism of electrical infrastructure due to lawlessness by the communities.

3.1.3 HUMAN SETTLEMENTS

Provision of housing units is the responsibility of the Department of Human Settlements; however, the municipality has a critical role in providing land for housing, social facilitation and beneficiary administration in terms of Act No. 108 of 1996 Section 26 (1) (2) of the Constitution of the Republic of South Africa and in terms of Housing Act No. 107 of 1997 Part 4 which relates to functions of Municipalities.

In the year under review the municipality did not capture new applications on the Housing needs register, however project for 205 beneficiaries for disaster housing is current under construction. The contractor for interim services for the upgrading of four informal settlements i.e. Zizamele, Mcubakazi/Smuts Ngonyama, Madiba-Khayelitsha and Old and New Skiet was appointed, site has been established and pegging has been done. The project is at stand still due to contract termination by the Department of Human Settlements. Rural housing projects: i.e. Hlobo 350 Housing Project, the contractor has been appointed and is busy with enrolment with NHBRC. A contractor is also appointed for Mnquma Destitute 200 and is busy with beneficiary administration. Mgcwe 200 Housing Project, both Social Facilitator and the Contractor are appointed by the Department of Human Settlements. Beneficiary administration is in progress.

Following the Floods Disaster which occurred in Butterworth and displaced families, the Local Joint Operations Centre was revived to co-ordinate humanitarian aid relief for the victims

3.1.4 TRANSPORT FACILITIES

The Municipality does not own Public Transport like buses or any other mode of public transport. There are existing Municipal By-Laws that regulate Public transport system. As part of enforcing Municipal By-Laws, a vehicle pound has been constructed and the institution has beefed up personnel in the Traffic Services and as result, a zero tolerance approach has been adopted against offenders. Consequently there has been an improvement for the public safety and motoring in general.

3.1.5 BUILDING REGULATIONS

The Municipality is performing building control functions in terms of the National Building Regulations and Building Standards Act 103 of 1977 as amended. In the year under review twenty-eight (28) building plans were submitted and approved. Twenty notices were issued, Fifteen(15) notices for illegal structures and five (05) occupancy certificates. The municipality maintained municipal buildings in line with the building maintenance policy.

3.1.6 WATER AND SANITATION

Water and sanitation is the responsibility of Amathole District Municipality. Mnquma Local Municipality is neither a Water Services Authority nor a Water Services Provider.

3.1.7 SOLID WASTE AND ENVIRONMENTAL SERVICES

Solid Waste: The provision of solid waste management function is the competence of the local municipality. The municipality developed and adopted an Integrated Waste Management Plan and Waste Management by-law. IWMP is in the process of reviewal working jointly with Provincial Department of Environmental Affairs. Currently the situational analysis and waste categorization have been done. The By-Law has been reviewed and adopted by Council.

In the year under review, internal and external mechanisms have been utilised for the provision of waste management services. The manpower compliment was from EPWP, 8 Co-operatives and Cleaning and Greening Project funded by Department of Environmental Affairs.

Refuse collection: This service is generally provided to the three urban and peri –urban areas including informal settlements, namely Butterworth, Centane and Ngqamakhwe. To manage waste, the municipality provides the following waste management services.

- Street Cleaning Programme with special focus on maintenance of general cleanliness.
The Municipality engaged eight (8) solid waste service providers to assist with cleaning in Butterworth, the following areas are covered; Centane CBD, Ngqamakwe CBD; Extension 24, Extension 15, Extension 14, Vuli Valley, Mcubakazi, Cuba, Cuba Flats, 282 Housing, Zizamele, Reservoir Hill, Coloured-Zithulele, New Rest, Msobomvu Township, Msobomvu Flats, Extension 7, Extension 9, Zithulele Industrial Area, Eugene, Siyanda, Sikiti, Ibika Township, Butterworth CBD, Extension 2 & Extension 6.

Waste Collection and transportation: The municipality has placed Refuse Skips in areas where illegal dumping is predominant and congested areas where access by truck is limited. The municipality utilises 2 medium trucks, 3 compactor trucks, 1 Skip-loader truck, Mechanical street broom and 2 LDV to collect and transport waste to the Eastern Regional Waste site.

Dumping and disposal: Waste disposal is done to Amathole District Municipality waste site and ADM bears a legal license. Maintenance is done by ADM which has hired a service provider to maintain the waste cells.

Recycling Services: Recycling is done by two (2) Recyclers operating in Butterworth CBD collecting card boxes from Supermarkets. Informal recycling also takes place at the Regional Waste site by Community Based Co-operatives. These co-operatives need capacity building and access to market for their sustainability.

Challenges and remedial actions

CHALLENGE	REMEDIAL ACTION
Illegal Dumping	Use Municipal plant for clearing illegal dumping.
Unavailability of Waste Transfer Station	OTP promised assisting the Municipality in developing a Waste Site in Ngqamakwe. The project is part of Ngqamakwe Revitalisation Programme. The process has been on halt for the duration of the year under review due to no funds commitment from OTP.

Environmental Services: The municipality developed and adopted an Integrated Environmental Management Plan and Climate Change Adaptation Framework. Programmes implemented within the Environmental Management are in line with the above strategic plans. Six (6) environmental programmes (Coastal clean-up, Clean-up Campaign, Wetlands Day, Arbor Day, Water Week and Environmental Day) were conducted as follows:

1. Coastal clean up is done weekly through waste collection in Qolora.
2. On 11 September 2024 Arbor Day was done in Iliso Elderly Home in Zazulwana.
3. On 12 December 2024 conducted Clean-up campaign in Zizamele.
4. Water week was done on 18 March 2025 in Qolora By-Sea JSS.
5. On 19 March 2025 Wetlands Day in Qolora By-Sea JSS.
6. On 05 June 2025 Environmental Day was done in Butterworth Town Hall.

In its endeavour to improve aesthetical appearance of the environment within the residential areas of Butterworth, the municipality in the year under review embarked on illegal dumping has cleared Twenty (20) illegal dumpings.

Coastal Maintenance: Application for Coastal maintenance was approved by the Department of Environmental Affairs for coast cleaning, sand dunes rehabilitation, installation of signage, maintenance of existing structures and construction of ablution facilities. Waste is also collected from Coastal areas ie Qolora and Mazeppa Bay.

Pollution Control: In the year under review, Pollution Control was done as a shared service between Amathole District Municipality and Mquma Local Municipality through abatement of illegal dumpings and nuisances.

Bio-diversity; Landscape (INCL. OPEN SPACES): The diverse biodiversity of Mngquma municipality offers a number of opportunities and ecosystems services including the following:

- Grasslands provide opportunities for livestock farming (grazing fodder)
- Forests – Provide opportunities for commercial and communal forestry
- Forests also provide opportunities for Carbon sequestration.
- Thicket and forests provide harvestable resources for agriculture (food and fodder), herbs for traditional medicine and cultural value.

This function is mainly carried out by Provincial Department of Environmental Affairs in terms of protection and environmental law enforcement.

Health: Within the municipal area there two hospitals, one Health Centre and fourty three clinics. There are also a number of centres identified for mobile clinics. All health programmes are rendered in the above mentioned facilities.

Ambulance Services: The Municipality does not render ambulance services. The Ambulance services are rendered by the Provincial Department of Health. In Mngquma area of jurisdiction the Ambulances services are stationed in Butterworth Hospital.

Health Inspection; food abattoir licencing and inspection: Mngquma Local Municipality Council adopted Trading By-Law and Liquor trading hours By-Law and were Gazetted in 2024/25 financial year. The By-Laws regulate licensing and operations of retail shops, informal traders and liquor outlets. Health inspections are carried out by Peace Officers, ADM and Department of Labour on regular basis to ensure business licence compliance.

3.1.8 TRAFFIC SERVICES

Traffic Management service is a shared function between the Department of Transport and the Municipality. The Department of Transport (Registering Authority Unit) rendered the following services:

- Registration and Licensing of Motor Vehicles
- Examination of Learners Licence, PRDP's and Renewals of Driving Licences
- Operationalisation of DLTC

Implementation of Law Enforcement Programmes: In the year under review, four (4) Law Enforcement Programmes (Liquor Trading Compliance Monitoring Programme, Illegal Trading Control Programme, Stray Animal Control Programme, Public Indecency and Nuisance Control Programme) were implemented.

3.1.9 SECURITY SERVICES

Programmes implemented in the year under review were regulated by Security Procedure Manual. The following programmes were therefore implemented:

- Regulation of access control in all municipal premises which included Visitors Control, Vehicle Control and Routine Patrols
- Mngquma Local Municipality has a Community Safety Forum which is composed of relevant departments, Disaster Mangement Forum at district level and the Security Cluster which is championed by South African Police Services.

3.1.10 PUBLIC AMENITIES

In the year under review, Council approved the reviewed Public Amenities Maintenance and Management Plan to serve as a guide in the maintenance and management of the Public Amenities. The Library in Butterworth is a shared service between the municipality and the Department of Sport Recreation, Arts and Culture. Community facilities are composed of 17 Community Halls; 5 Parks; 7 Sports fields; 1 Garden, 5 Cemeteries and 4 Public Toilets.

SERVICE STATISTICS FOR PUBLIC AMENITIES

NAME OF FACILITY	NO	STATUS
Parks	5	Maintained
Sport fields	8	Maintained
Community halls	17	Maintained- Msobomvu and Butterworth Town Hall are under renovation
Cemeteries	5	2 reached capacity but maintained on regular basis. 3 operational and maintained regularly
Public Toilets	4	Maintained
Gardens	1	Maintained
TOTAL	38	

Cemeteries: The municipality developed a by-law regulating functioning of cemeteries. The Municipality has five official Cemeteries; three in Butterworth, one in Ngqamakwe and one in Centane. Two of these Cemeteries in Butterworth are full to capacity and are not usable but are maintained on regular basis.

In the year under review, the municipality fenced the Butterworth Cemetery.

Phase 1 of upgrading Msobomvu Sport Grounds was completed in the year under review.

3.1.11 FREE BASIC SERVICES AND INDIGENT SUPPORT

Indigent policy as approved by Council for the 2024-2025 financial year provides that the outstanding balance on the account of an approved indigent be written off against the provision for bad debts. These write-offs are reported to Indigent Steering Committee and Council on a quarterly basis. Free basic services subsidized monthly by the municipality are Property Rates and Refuse Removal. The Department of Energy is subsidising the Solar Household System as an alternative energy in areas without electricity. Application for 3500 that was submitted to Department of Energy on 1300 that was approved and the remaining 2200 solar systems will be issued in 2025-2026 financial year. Application letter for the Solar Lights System was submitted to the Department of Energy on the 23 January 2025 for installation of **3500** Solar lights systems.

Indigent register is currently at 10698. R 5 362 834 relating to approved indigent debtors arrear balances has been written off during the year as per Credit Control and Debt Management Policy.

3.2 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is one of the key performance areas of local government in South Africa. The following are the functional areas in LED and Planning Directorate:

- Investment Promotion and Marketing
- Tourism, Heritage and Hospitality
- Small Enterprise Development
- Spatial Planning and Land Use Management

3.2.1 JOB CREATION

In 2024/2025 the municipality created 1769 job opportunities under the following programmes:

PROGRAMME	NO. OF JOBS CREATED
Expanded Public Works Programme	521
Community Works Programme	1055
Solid Waste Co-operatives	189
Road Rangers	04

3.2.2. SMALL ENTERPRISE DEVELOPMENT

- Small Enterprise Development is guided by the LED & planning Strategy, SMME and Co-operatives Development Policy and Trading By-law. In the year under review the following programmes were undertaken by the municipality:
- Capacity building to 8 emerging farmers on Crop Production and Livestock improvement
- Procured 1 Tractor for mechanization programme with implements.
- Procured 1 Container (6M for implements)
- Provision of animal medication and feed to 2 emerging farmers
- Provision of irrigation system to one emerging farmer
- Mechanize 40 Hectares
- Procurement of seedlings to 6 emerging farmers
- Provision of agricultural inputs to 3 emerging farmers
- Conducted 3 agricultural events (RAM competition, information day and WARD)
- Conducted Market Day
- Procurement of Inputs for SMMEs/Cooperatives
- 6 Capacity Building Programmes Conducted
- Business verifications Conducted
- Renewal of business Licenses and Hawkers Permits
- One business indaba convened
- One suppliers awareness workshop convened
- Provision of hair saloon equipment to 5 business enterprises

3.2.3 TOURISM, HOSPITALITY AND HERITAGE

The function is guided by the LED & planning strategy, Heritage, Tourism and Hospitality policies.

Nine tourism programmes were implemented in the year under review to market Mquma as preferred tourism destination and they were as follows:-

- Design and reproduction of tourism brochure
- Flea Market conducted
- Tourist statistics update collected
- Sign boards Installed (Tourists attractions)
- 1 heritage day celebration convened
- 1 park home for crafters procured
- Provision of working tools to 1 local writers association
- 1 Mayor's Tourism Trail convened
- 1 Tourism Indaba convened
- 6 Heritage sites maintained (Blythwood caves, King Palo's Grave, Bowling green monument, Bawa Falls, Tiyo Soga's grave and WK Tamsanqa's grave) grass cutting, clearing of walkways and weed removal.

3.2.4 INVESTMENT PROMOTIONS

Investment Promotion & Marketing is guided by the LED & Planning Strategy, LED Charter, SDF and Mquma Master Plan. In the year under review, implementation of the following High Impact Projects was co-ordinated:

- Industrial Park revitalisation – 4 funding institutions organised for Butterworth industrial park institution (DTIC, DEDEAT, DBSA, ECDC).
- Phase 2 Ibika development - Project Implementation Plan developed and implemented
- Msobomvu Shopping Centre – Project Implementation Plan revised
- Chippa Holdings development – Project Implementation Plan developed and Implemented
- Ovogystix – Project implementation plan developed, and the project steering committee established
- Centane Fuel Station – 1 Project Implementation Plan developed and revised
- Gcuwa mall development – Project implementation plan developed and the project steering committee established
- Coastal development committee established

3.2.5 SPATIAL PLANNING AND LAND USE MANAGEMENT

Municipal Spatial Development Framework and Land Use Scheme have been developed in line with Spatial Planning and Land Use Management Act No. 16 of 2013.

This section deals with land use management which is regulated by Spatial Development Framework and SPLUM by-law. In the year under review,

- Establishment of Municipal Planning Tribunal
- Survey & Re-planning of 1 Mquma land site
- Formalization of Erf 4934 (Ibika Forest Reserve)
- Development of Nqamakwe precinct plan
- Development of 129 Residential sites – Project implementation plan developed
- Development of Butterworth private hospital – Project implementation plan developed
- Development of Centane business sites
- Development of Mquma GIS
- Development of Butterworth country club
- Development Butterworth LSDF

The municipality processed the following land use applications:

- **ProPlan Dynamics:** Rezoning, removal of restrictive conditions and building line Departure of Erf 966 Butterworth.
- **Zohaib Iqbal:** Rezoning, permanent departure for parking bays and relaxation of building lines.
- **Iliso Town & regional planners:** Rezoning, removal of restrictive condition and building line departure of Erf 5680 Butterworth.
- **Setplan:** Construction of a cell phone tower mast on a portion of Farm no. 232 Qolora
- **Setplan:** Construction of a cell phone tower mast on a portion of Farm no. 326 Qolora Feni J.S.S.
- **Kilima Holdings:** Consolidation application in terms of section 71 of the Mquma SPLUM by-law.
- **ESKOM:** Wayleave application to dismantle low voltage powerline and reconnect affected customers for the construction of 863178021-NRC Nqamakwe retail center.
- **ESKOM:** Wayleave application to dismantle an overhead powerline in Erf 94 Nqamakwe.
- **Dr. N Mafuya:** Rezoning & Consolidation.
- **Mr. T Maqanda:** Eskom wayleave application.
- **Setplan:** Rezoning of erf 76 & removal of restrictive conditions of title.
- **Pinoy pride architecture:** Departure

Challenges and remedial actions:

CHALLENGE	REMEDIAL ACTION
Unresolved commonage land claims in Butterworth, Ngqamakhwe and Centane	• Engagement with the Regional Land Claims Commission of the Department of Rural Development and Land Reform. • Consultations with Traditional leadership
Invasion of municipal commonage land abutting communal (rural) land	• Intensify the legal processes to obtain court orders against the land invader. • Land Audit Action Plan • Removal of illegal shacks • Resolve boundary disputes

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 2023/2024	Year 2024/2025	Year 2023/2024	Year 2024/2025	Year 2023/2024	Year 2024/2025
Planning application received	0	12	7	5	8	4
Determination made in year of receipt	0	12	7	5	5	4
Determination made in following year	0	0	0	0	3	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	0	0	3	0

The development and use of land within the area of jurisdiction of Mquma Municipality is regulated by the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA) as well as the gazetted SPLUM By-law that was adopted by the Council.

3.2.6 SPECIAL PROGRAMMES

The municipality's Special Programs Unit is responsible for co-ordination and support of the following:

- Women;
- Elderly;
- Disabled;
- HIV/ Aids;
- Children and
- Youth

In the year under review, Council adopted the following reviewed policies and strategy to serve as a guide for Special Programmes Unit:

- Children's Policy
- Women's Policy
- HIV/AIDS Policy
- Disability Policy
- Elders Policy
- Youth Sector Plan

The following programmes were implemented for designated groups in the financial year under review:

- Women's Month Programme
 - Women's Month programme was celebrated through a Business Seminar for Women in Business programme held on the 29th of August 2024 at Butterworth Town Hall ward
 - 16 Days of Activism against Women & Children programme was held on the 28th of November 2024 at Butterworth Town Hall at ward 1
- Elderly Month Programmes
 - Christmas Party in celebration of Elderly persons was held on the 29th of October 2024 at Butterworth Town Hall
 - As part of celebrating Elderly Month, Elderly Centres were supported with inputs. The following Centres were supported:
 - Philani Centre for Elderly in Ward 29 kwaNontshinga
 - Masihlume Centre for Elderly in Ward 12 in Qeqe
 - Simunye Service Centre Ward 17 in Lambatha
 - The municipality also handed over an RDP house to an elderly woman in Cebe village Centane on the 5th of March 2025. Christmas Party in celebration of Elderly persons was held on the 6th of December 2023 at Butterworth Town Hall

- Disability Programmes
 - Celebration of Disability Month through an empowerment programme and handover of assistive devices to 13 physically challenged individuals. The programme took place on the 14th of November 2024 at Butterworth Town Hall.
 - The municipality also handed over a specialised toilet that caters for a physically challenged person and the hand over was done on the 26th of November 2024 at ward 28 in Ngcizela.
- HIV/AIDS Programmes
 - Celebration of World Aids Day programme in partnership with the district municipality was held on the 22nd November 2024 at ward 4 Cuba Community Hall.
 - The Candlelight Memorial was held on the 23rd of May 2025 at Nomaheya SSS in ward 17 Nqamakwe
- Children's Programmes
 - Children's Month programme was conducted in partnership with WE CARE NPO through an awareness campaign on faction fights on the 7th of November 2024 at Christian Centre in Butterworth.
 - Back to School Campaign for the disadvantaged learners was conducted from the 13th - 20th Feb 2025, a total of 240 learners benefitted from the programme and the following schools benefitted:
 - 13 Feb 2025 AM BAM PS - Butterworth
 - 13 Feb 2025 at Mgomanzi SSS - Butterworth
 - 14 Feb at Govern P.S - Nqamakwe
 - 17 Feb at Hlokomile P.S - Centane
 - 17 Feb at Dyantyi P.S - Centane
 - 20 Feb at Blythswood P.S - Nqamakwe
 - ❖ The municipality also handed over inputs to Biyana Primary School to support underprivileged learners on the 12th of March 2025 in ward 15 Nqamakwe.
- Youth Programmes
 - Training on entrepreneurship and business management was conducted in partnership with NYDA on the 27-28 August 2024 in Centane kwaFeni ward 29.
 - Programme on social ills affecting young people was held on the 1st of November 2024 at Mthintsilana location in ward 10
 - Training on entrepreneurship and business management was conducted in partnership with NYDA on the 10-14 of March 2025 in Sokapase ward 13
 - 2 Career Exhibitions were conducted in partnership with Department of Education and with SD Foundation on the 10 April 2025 and 30 April 2025 respectively.
 - Youth Month programme was celebrated on the 12 of June in Nqamakwe TRC Hall
 - Mayors Cup was conducted on the 21 of June 2025 at Masibambane Sports Grounds in Nqamakwe

COMPONENT B: CORPORATE POLICY, OFFICES AND OTHER SERVICES

3.3 EXECUTIVE AND COUNCIL

Mnquma Local Municipality is a category B Municipality with an executive mayoral type and ward participatory system. There is a full-time Executive Mayor with the powers outlined in the Local Government: Municipal Structures Act No. 117 of 1998 as amended and those delegated by Council from time to time in accordance with Section 59 of the Local Government Municipal Systems Act No. 32 of 2000. Composition of Executive Political Office Bearers

Initials and Surname	Position	Status (Full time / Part time)
T Manxila-Nkamisa	Executive Mayor	Full time
M Qaba	Council Speaker	Full Time
S Ncetezo	Chief Whip	Full Time

Executive Mayor's Office: The Executive Mayor performs the functions as outlined in Section 56 of the Local Government Municipal Structures Act No. 117 of 1998 which includes but not limited to the following:

- Identify the needs of the community
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programmes and serves to address priority needs through the integrated development plan

The office of the Speaker: Over and above the functions enshrined in the Municipal Structures Act, the Speaker is also responsible for Public Participation programmes, Welfare of Councillors and Participation of Traditional Leaders in Council.

The office of the Chief Whip: This office is responsible for managing participation of all political parties in Council.

3.4 FINANCIAL SERVICES

- Budget and Treasury Directorate within the municipality performs financial services. The following are the key performance areas for budget and treasury:
- Revenue and Debt Management;
- Budget Planning, Monitoring and Financial Reporting
- Supply Chain Management;
- Expenditure and Payroll Management; and
- Assets, Logistics and Fleet Management;

Revenue and Debt Management: During the year under review, the following policies were developed, reviewed and adopted by Council:

- Property Rates Policy
- Indigent Policy
- Credit Control and Debt Management Policy
- Write off Policy
- Cash Management Policy
- Tariff Policy
- 2024/2025 Tariff Structure

The municipality has billed a total of R 123 959 527 for rates, refuse and rentals

3.4.1.1 Challenges and remedial action

The municipality has not realised 100% collection of own revenue due to non-payment of R 249 million debt owed by the following:

- Government Departments R 27 million
- Businesses R 37 million
- Households R 185 million

The municipality is implementing Credit Control and Debt Management Policy. Statements are sent to customers on a monthly basis via SMS, emails and are hand delivered. On debtors outstanding for more than 30 days notices are issued and final notices are issued after 14 days from the date of issuing of notice. Summons are prepared internally for defaulting debtors. A maximum of 50% discount is offered to debtors on settlement of historical debt or current debt depending on negotiations with the Chief Financial Officer. With the Government departments in arrears the municipality has made payment arrangements and also statements and age analysis are sent monthly. Application for default judgements is done on debtors who have not responded to summons issued to them. The municipality has also been granted eviction orders for illegal occupants in flats.

Debt Recovery					
Details of the types of account raised and recovered	Year:2023/2024		Year: 2024/2025		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
Property Rates	67 923 022	88%	93 763 065	63 996 078	68%
Refuse	5 479 584	58%	23 508 939	2 916 964	12%
Rental	8 632 390	19%	6 687 523	1 750 366	26%

Budget Planning and Financial Reporting: In line with the legislative mandate, 2024/2027 Medium Term Revenue Expenditure Framework was adopted by Council with Budget related policies. Section 71, 52(d) and section 72 reports were submitted to Treasury and all committees of Council and adopted by Council.

Supply Chain Management: During the year under review, Council reviewed and adopted the Supply Chain Management Policy. The municipality has established and trained members of the following bid committees:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

In line with SCM procedure manual, procurement plans by all directorates were developed and adherence was monitored.

Expenditure and Payroll Management: The unit is responsible for:

- salaries and wages;
- contributions for pensions and medical aid;
- travel, motor car, accommodation, subsistence and other allowances;
- housing benefits and allowances;
- overtime payments;
- any other type of benefit or allowance related to staff; and
- payment of creditors.

In the year under review expenditure reports were submitted to all committees of council and Council for adoption.

Assets, Logistics and Fleet Management: Council adopted the reviewed Asset Management and Fleet Management Policies in May 2024. Assets and Logistics procedures were also implemented in the year under review.

3.5 HUMAN RESOURCE SERVICES

Human Resources is the Division within Corporate Services Directorate responsible for:

- **Organisational Design, Recruitment and Selection:** This function deals with analysis and identification of functions to be executed by employees (JDs) and Development and maintenance of the Organogram. The section drafts an Organisational Structure for adoption by Council and Recruitment; Selection and Appointment processes follow.
- **Labour Relations:** This section is responsible for:
 - Promotion of sound labour relations in the workplace.
 - Support communication structures with the employee component (LLF)
 - Implementation and monitoring of collective agreements
 - Maintenance of Code of conduct
- **Training and Development:** This section is responsible for development, implementation of Workplace Skills Plan and Career Pathing. In the year under review the municipality implemented the annual training plan through conducting trainings for municipal officials, Councillors and Traditional Leaders.
- **Individual Performance Management:** This section is responsible for cascading of PMS to the levels below Section 56 Managers
- **Occupational Health and Safety:** The section is responsible for:
 - Identification of and elimination of hazards in the workplace
 - Ensuring the provision of protection clothing where hazards are not eliminated
 - Establishment of OHS Committee
 - Facilitate appointment of Safety Representatives
 - Liaise with Dept. of Labour for Compensation and reporting on injuries on duty
- **Employee Wellness:** This section is responsible for promotion of healthy living life style, emotional healing and referrals
- **Employment Equity:** This section is responsible for Implementation of affirmative action measures to redress past imbalances and elimination of unfair discrimination in the workplace

3.6 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The municipality's Information and Communication Technology Division deals with the following functions: Provision of ICT support through:

- Monitoring and maintenance of network health
- Acquisition of Hardware and Software
- Information Backup
- Disaster Recovery (server rooms)
- Protection of information loss (anti-virus and server room)
- Monitoring and support functioning of other municipal systems

In the year under review the municipality reviewed and adopted ICT policies including ICT Governance Framework. The ICT Governance Framework regulates ICT governance processes and ICT management processes which includes but not limited to the following:

- ICT Risk Register
- ICT performance measurements
- ICT value delivery
- Operations and support.
- Cyber Security Strategy
- ICT Change Management Policy
- Data Backup and Recovery Policy
- Incident Management Policy
- ICT Acceptable Use Policy
- ICT Project Management Policy

3.7 LEGAL SERVICES

Legal Services Unit is responsible for the following:

- Preparation of legal briefs to attorneys.
- Provide quality assurance on institutional legal compliance.
- Provide legal advice on litigation matters.
- Ensure that the attorneys are paid on time.
- Institute legal proceedings against the municipal debtors by serving them with summons.
- Provide legal representation at the CCMA and SALGBC
- Represent the Employer during disciplinary hearings.

In the year under review the municipality was involved in a total number of 18 litigations including others flowing from other previous financial years as follows:

- Reported cases : Eighteen (18)
- Finalized Cases : Seven (7)
- Pending cases : Eleven (11)

3.8 MISCELLANEOUS

The municipality does not have any Airports and Abattoirs. Forestry is covered under Local Economic Development.

3.9 ORGANISATIONAL PERFORMANCE SCORECARD

- Performance regulatory framework and tools
 - Council adopted reviewed Performance Management Framework in the year under review.
 - In the year under review the Municipality developed the Strategic Scorecard and Service Delivery and Budget Implementation Plan for 2024/2025 financial year.
- Performance monitoring and reporting
 - Performance is monitored through implementation of the Service Delivery and Budget Implementation Plan which is an annual operational plan for all Directorates.
 - The Section 54A and 56 Managers signed Performance Agreements and were submitted to the Department of Co-operative Governance and Traditional Affairs and were also posted in the Municipality's website.
 - The second layer in the organisational hierarchy signed performance accountability agreements and the last layer entered into performance promises.
 - Performance is reported on monthly basis in order to detect early warning signals for under performance.

Below is the performance of the municipality against the Service Delivery and Budget Implementation Plan of 2024/2025 financial year.

CHAPTER 4: ORGANISATIONAL PERFORMANCE SCORECARED (2024/2025 ANNUAL PERFORMANCE REPORT)

INFRASTRUCTURAL DEVELOPMENT

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT - 55%											
Roads Construction	To construct municipal roads in line with three year capital plan for improved accessibility of road infrastructure by June 2027.	Percentage progress towards construction of Khobonqaba to Seku access road by June 2025	Construct 100% of Khobonqaba to Seku Access Road (19,85 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards construction of Nxaxho A-Nombanjana to Ngcizela Access Road (phase 1) by June 2025	Construct 100% of Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1) (7.40 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	Develop 100% designs for Construction of Nxaxho, Nombanjana to Ngcizela Access Road by June 2024	Achieved	100%
		Percentage progress towards construction of Ngcisininde to Gedwood Access Road (Phase 1) by June 2025	Construct 100% of Ngcisininde to Gedwood Access Road (Phase 1) (8,2 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	Develop 100% designs for Construction of Ngcisininde to Gedwood Access Road by June 2024	Achieved	100%
		Percentage progress towards construction of Mjo to Chwebeni access road by June 2025	Construct 100% of Mjo to Chwebeni Access Road (10,86 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Percentage progress towards construction of Bhisiniya, Ndende-Mbangweni and Mathidaleni access road by June 2025	Construct 100% of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road (17,64 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards rehabilitation of Gxakhulu access road (phase 1) by June 2025	Rehabilitate 100% of Gxakhulu Access Road (phase 1) (2,2 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards Construction of Tshoveni to Bhongweni access road by June 2025	Construct 100% of Tshoveni to Bhongweni access road (13,32 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards Construction of Nciba access road (phase 1) by June 2025	Construct 100% of Nciba access road (phase 1) (2,1 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards paving of Msobomvu internal streets (surfaced) by June 2025	Pave 100% of Msobomvu internal streets (surfaced) (1,4km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards paving of Ibika Taxi route phase 1 (surfaced) by June 2025	Pave 100% of Ibika Taxi route phase 1 (surfaced) (1,85 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Percentage progress towards rehabilitation of Malongweni Access Road Stormwater facilities by June 2025	Rehabilitate 100% of Malongweni Access Road Stormwater facilities by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets by June 2025	100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,65 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Mziyoni taxi route by June 2025	100% Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Mziyoni taxi route (2,54 km) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards paving of Mnquma Main Base office parking lot (King Street) by June 2025	Pave 100% of Mnquma Main Base office parking lot (King Street) (300 m ²) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Percentage progress towards upgrading of Mchubakazi Internal Streets and Ngqamakwe Storm water facility by June 2025	Upgrade 100% of Mchubakazi Internal Streets (2,44 km) and Ngqamakwe Storm water facility by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards paving of Centane Container City by June 2025	Pave 100% of Centane Container City (4074,25 m²) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	Pave 30% of Centane Container City by June 2024	Achieved	59%
		Number of Business Plans developed and submitted for 2025/2026 MIG Funding by June 2025	Develop and submit 10 business plans for 2025/2026 MIG funding by June 2025	Achieved	10	10 business plans for 2025/2026 MIG Funding were submitted	Not Applicable	Not Applicable	Develop and submit 10 business plans for 2024/2025 MIG funding by June 2024	Achieved	13
Electrification (Grid Electrification)	To provide grid electrification through connection of households in line with three year capital plan by June 2027	Percentage progress towards planning, designs and project management of Mnquma 2024/2025 Electrification Programme by June 2025	100% Design, Plan and project management of Mnquma 2024/2025 Electrification Programme by June 2025	Achieved	100%	The project is advertised, closed on the 23 July 2025 and the notice for intention to award a contractor has been issued.	Not Applicable	Not Applicable	Install and Reticulate 100% of Electrical Infrastructure for Mnquma 2023/2024 Electrification Programme (352 Households) by June 2024	Achieved	100%
		Number of Business Plan submitted to DMRE for 2026/2027 funding by June 2025	Submit 1 Business Plan to DMRE for 2026/2027 funding by June 2025	Achieved	1	The business plan for 2026/27FY funding was submitted	Not Applicable	Not Applicable	Submit 1 Business Plan to DMRE for 2025/2026 funding by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Electrification (Operation and Maintenance)	To erect and maintain street, high masts and traffic lights in line with three year capital plan and Electrical Operations and Maintenance Plan for public lighting by June 2027	Percentage progress towards erection of street lights at Ext. 6 by June 2025	Erect 100% of Street Lights at Ext. 6 and Fitz Patrick (124) by June 2025	Achieved	100%	The project has reached its completion stage with 100% progress	Not Applicable	Not Applicable	Erect 60% of Street Lights at Ext. 6 (124) and Fitz Patrick by June 2024	Achieved	60%
		Percentage progress towards erection of street lights at Ext. 7 by June 2025	Erect 100% of Street Lights at Ext. 7 (126) by June 2025	Achieved	100%	The project has reached its completion stage with 100% progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards refurbishment of 6 High Mast Lights by June 2025	Refurbish 100% of six(06) High masts lights in Butterworth and Ngqamakwe by June 2025	Achieved	100%	The project has reached its completion stage with 100% progress	Not Applicable	Not Applicable	Refurbish 100% of 2 high masts lights in Butterworth (2 Ibika) by June 2024	Achieved	100%
Municipal facilities	To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls, Drivers licensing and vehicle testing centre in line with three year capital plan by June 2027	Percentage progress towards Upgrading of Msobomvu Sports Ground (phase 1) by June 2025	Upgrade 100% of Msobomvu Sports Ground (phase 1) by June 2025	Achieved	100%	The project has reached its completion stage with 100% progress	Not Applicable	Not Applicable	Upgrade 15% of Msobomvu Sport Ground Phase 1 by June 2024	Achieved	35%
		Percentage progress towards construction of new municipal offices by June 2025	Construct 80% of new municipal offices by June 2025	Achieved	80,10%	The project has reached its completion stage with 80,1% progress	Not Applicable	Not Applicable	Construct 30% of new municipal offices by June 2024	Achieved	30%
		Percentage progress towards designs for refurbishment of Main Municipal Offices by June 2025	Develop 100% Designs for refurbishment of Main Municipal Offices by June 2025	Achieved	100%	Designs were developed and complete for the refurbishment of Main Municipal Offices	Not Applicable	Not Applicable	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Percentage progress towards construction of Public Toilets in Butterworth by June 2025	Construct 100% Public Toilets in Butterworth by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards refurbishment of Msobomvu Hall by June 2025	Refurbish 80% of Msobomvu Hall by June 2025	Achieved	80%	The project is at 80% towards Completion of the project	Not Applicable	Not Applicable	Develop 100% Preliminary Designs for Msobomvu Hall by June 2024	Achieved	100%
		Percentage progress towards fencing of SMME Innovation Hub by June 2025	Fence 100% of SMME Innovation Hub (450m) by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards fencing of BDLTC by June 2025	Fence 100% of BDLTC (284m) by June 2025	Achieved	100%	The project has reached its completion stage with 100% erection progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards fencing of Animal Pound by June 2025	Fence 100% of Animal Pound (600m) by June 2025	Not Achieved	81%	The project is at 81% towards Completion of the project	The project was delayed due to non-responsiveness of bidders	The project was re-advertised, the Contractor was appointed and anticipated to complete the work by 30 September 2025	Fence 100% of the animal pound by June 2024	Not Achieved	0
		Percentage progress towards construction of destitute houses by June 2025	Construct 100% of 1 Destitute house for Child Headed household by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
		Percentage progress towards construction of destitute houses by June 2025	Construct 100% of 1 Destitute house for Elderly person by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Percentage progress towards construction of destitute houses by June 2025	Construct 100% of 1 Destitute house for Physically challenged person by June 2025	Achieved	100%	The project has reached its completion stage with 100% construction progress	Not Applicable	Not Applicable	-	-	-
KPA: LOCAL ECONOMIC DEVELOPMENT											
Extended Public Works Programme	To create job opportunities to communities for poverty alleviation by June 2027	Number of business plan for Extended Public Works Programme developed and submitted by June 2025	Develop and Submit 1 2025/2026 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2025	Achieved		An EPWP business plan for 2025/26 financial year was developed and submitted to the Department of Public Works and Infrastructure	Not Applicable	Not Applicable	-	-	-
		Number of Job opportunities created through Extended Public Works Programme by June 2025	Create 497 Job opportunities through Extended Public Works Programme by June 2025	Achieved	749	Seven hundred and forty-nine (749) jobs were created through EPWP	Not Applicable	Not Applicable	Create 497 work opportunities through EPWP by June 2024	Achieved	521
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT- 10%											
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	2024/2025 Procurement Plan implemented by June 2025	Implement 2024/2025 Procurement Plan by June 2025	Achieved	Procurement plan for the 2024/25 financial year was fully implemented	A procurement plan for the 2024/25 financial year was fully implemented	Not Applicable	Not Applicable	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Amount collected through Building Plans by June 2025	Collect R390 000.00 through building Plans by June 2025	Not Achieved	R365 447,92	R365 447,92 was collected for building plans during 2024/25 financial year. There is a shortfall of R24 552,08 against the estimated annual target.	The target baseline was made from the previous annual submissions which slightly failed to meet the planned target by 6%	To monitor approval process of submitted building plans and also by providing more assistance in reducing the rejection of submitted plans.	-	-	-
		Amount collected through Outdoor Advertising by June 2025	Collect R210 000.00 through Outdoor Advertising by June 2025	Achieved	R273 406,82	R273 406,82 was collected for building plans during 2024/25 financial year	Not Applicable	Not Applicable	-	-	-
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – 10%											
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Number of Standing Committee for Infrastructural Development Directorate co-ordinated by June 2025	Co-ordinate sitting of 4 Standing Committee meetings for Infrastructural Development Directorate by June 2025	Achieved	4	Four (04) Infrastructural Development' standing committee meetings were set as scheduled.	Not Applicable	Not Applicable	-	-	-
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – 15%											

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025	Review 100% of 2025/2026 IDP by June 2025	Achieved	100%	The 2025/26 IDP was reviewed	Not Applicable	Not Applicable	-	-	-
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Date by which Accountability Agreements for Employees below Section 56 Managers are signed	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	Achieved		All Accountability Agreements for Employees below section 56 were signed	Not Applicable	Not Applicable	-	-	-
		Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	Achieved	2	Two Performance reviews for Employees below Section 56 were conducted	Not Applicable	Not Applicable	-	-	-
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Number of Infrastructural Development Policies reviewed and approved by June 2025	Coordinate review and approval of 10 Infrastructural Development Directorate Policies by June 2025	Achieved	10	Ten Infrastructural Development Directorate Policies were reviewed and approved in May 2026	Not Applicable	Not Applicable	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Achieved		Both 2023/2024 and 2024 /2025 strategic and operational risk registers were reviewed, monitored and implemented in quarterly basis.	Not Applicable	Not Applicable	-	-	-
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Unqualified Audit opinion achieved by June 2025	Achieve unqualified Audit opinion by June 2025	Achieved		An unqualified Audit opinion was achieved	Not Applicable	Not Applicable	-	-	-

COMMUNITY SERVICES

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT – 55%											
Traffic and Law enforcement	To render traffic services in order to improve traffic safety by June 2027	Number of public traffic awareness campaigns on traffic safety conducted by June 2025	Conduct 6 public traffic awareness campaigns on traffic safety by June 2025	Achieved	6	Six Public traffic awareness campaigns on traffic safety were conducted as follows: 1. On 06 September 2024 at Mazizini Tribal Authority 2. On 14 December 2024 in Ngqamakwe CBD. 3. On 05 January 2025 at Mission Turn-off along N2 4. On 12 March 2025 at Qombolo 5. On 27 March 2025 in Nqancule Village 6. On the 26 June 2025 in Fourteen Junction Four Implementation Plans were developed in July 2024 and October 2024.	None	None	Conduct 6 public awareness campaigns on traffic safety by June 2024	Achieved	9
		Number of Joint traffic operations conducted by June 2025	Conduct 14 Joint traffic operations by June 2025	Achieved	20	Twenty (20) Joint traffic operations were conducted as follows: 1. Four operations were conducted during the first quarter . 2.Four operations were conducted during the second. 3. Six operations were conducted during the third quarter. 4. Six operations were conducted during the fourth quarter.	None	None	Conduct 14 traffic operations by June 2024	Achieved	14

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of traffic operations on PRDP compliance conducted by June 2025	Conduct 24 traffic operations on PRDP compliance by June 2025	Achieved	24	24 traffic operations on PRDP compliance were conducted as follows: 1. One PRDP operation was conducted during the first quarter 2. Five (5) PRDP operations were conducted in the second quarter 3. Thirteen (13) PRDP operations were conducted in the third quarter 4. Five (5) PRDP operations were conducted during the fourth quarter	None	None	-	-	-
		Number of traffic operations on public transport permit compliance conducted by June 2025	Conduct 12 traffic operations on public transport permit compliance by June 2025	Achieved	18	Eighteen (18) traffic operations on public transport permit compliance were conducted as follows: 1. Four (4) public transport permit operations were conducted in the first quarter 2. Three (3) public transport permit operations were conducted in the second quarter 3. Five (5) public transport permit operations were conducted during the third quarter 4. Six (6) public transport permit operations were conducted in the fourth quarter	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Street Surveillance Cameras and Traffic IT Equipment procured and installed by June 2025	Procure and Install Street Surveillance Cameras and Traffic IT Equipment by June 2025	Not Achieved		TMT was appointed as a service provider for Street Surveillance Cameras and Traffic IT on 21 February 2025, Back office was established in March 2025 where IT equipment in terms computers and servers were installed on the 03 April 2025, Migration of data from previous service provider which was Dunamis was done. Speed cameras were delivered in April 2025 and started to operate in May 2025. Control Room and installation of CCTV was not done during the year ending June 2025	The Service provider was appointed on 21 February 2025, and the implementation period went beyond June 2025. Control Room and installation of CCTV could not be done during the year ending June 2025.	Control Room and installation of CCTV will be done in the first quarter of the next financial year.	-	-	-
		Number of traffic fines issued by June 2025	Issue 7770 traffic fines worth 10 Million by June 2025	Achieved	10401	10401 traffic fines issued worth R11 639 330 during the course of the year ending June 2025 1. 2486 traffic fines issued worth R2 757500 during the first quarter 2. 3122 traffic fines issued worth R3 383792 during the second quarter. 3. 2267 traffic fines issued worth R2 576538 during the third quarter. 4. 2526 traffic fines issued worth R2 92 1500 in the fourth quarter.	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of learners licence applications conducted by June 2025	Conduct 2200 learners licence applications by June 2025	Not Achieved	1782	1782 learners licence applications were conducted as follows: 1. 433 learners licence applications were conducted in the first quarter 2. 466 learners licence applications were conducted in the second quarter. 3. 474 learners licence applications were conducted in the third quarter. 4. 409 learners licence applications were conducted during the course for the fourth	There was network challenges, the departmental network is only fixed by their staff that take their own time.	To engage the Department of Transport for impromptu response when there is a network breakdown.	Conduct 768 learners licence applications by June 2024	Achieved	1476
		Number of Professional Driving Permits (PRDP) applications conducted by June 2025	Conduct 2500 PRDP applications by June 2025	Not Achieved	1707	1707 PRDP applications were conducted as follows: 1. 549 PRDP applications were conducted during first quarter 2. 515 PRDP applications were conducted during the second quarter. 3. 431 PRDP applications were conducted during the third quarter. 4. 292 PRDP applications were conducted during the fourth quarter	There was network challenges, the departmental network is only fixed by their staff that take their own time.	To engage the Department of Transport for impromptu response when there is a network breakdown.	-	-	-
		Number of driving licences renewed by June 2025	Renew 5824 driving licences by June 2025	Not Achieved	4013	4013 driving licences were renewed as follows: 1. 1270 driving licences were renewed during the first quarter. 2. 1123 driving licences were renewed during the second quarter 3. 1011 driving licences were renewed during the third quarter. 4. 662 driving licences were renewed during the fourth quarter.	There was network challenges, the departmental network is only fixed by their staff that take their own time.	To engage the Department of Transport for impromptu response when there is a network breakdown.	Issue 3000 driving licence by June 2024	Achieved	3508

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of motor vehicles Licenced by June 2025	Licence 15187 motor vehicles by June 2025	Achieved	16774	16774 motor vehicles were licenced as follows: 1. 4868 motor vehicles were licenced during the first quarter. 2. 4279 motor vehicles were licenced during the second quarter 3. 4509 motor vehicles were licenced during third quarter 4. 3118 motor vehicles were licenced during the fourth quarter.		None	Licence 2500 motor vehicle by June 2024	Achieved	11602
		Number of motor vehicles registered by June 2025	Register 1000 motor vehicles by June 2025	Achieved	1349	1349 motor vehicles were registered as follows: 1. 375 motor vehicles were registered during the first quarter. 2. 302 motor vehicles were registered during the second quarter. 3. 375 motor vehicles were registered during the third quarter. 4. 297 motor vehicles were registered during the fourth quarter.	None	None	Register 1000 motor vehicle by June 2024	Achieved	1106
	To render law enforcement programmes in order to reduce lawlessness by June 2027	Compliance monitoring visits to liquor outlets (Taverns and Shebeens) conducted by June 2025	Conduct 72 compliance monitoring visits to liquor outlets (Taverns and Shebeens) by June 2025	Achieved	72	72 compliance monitoring visits to liquor outlets (Taverns and Shebeens) were conducted as follows: 1. 18 liquor outlets were visited during first quarter 2. 18 liquor outlets were visited during second quarter 3. 18 liquor outlets were visited during the third quarter 4. 18 liquor outlets were visited during the fourth quarter.	None	None	Implement 1 Liquor trading compliance monitoring programme (Taverns, Sheeben and Public Drinking) by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of stray animal control programme implemented by June 2025	Implement 1 Stray animal control programme by June 2025	Achieved	1	Two EPWP workers and Peace Officers drive out of town cattle's. Awareness Campaign on stray animals was conducted on the 06 September 2024 at Mazizini Tribal Authority Ngxalati	None	None	Implement 1 Stray animals control programme by June 2024	Achieved	1
		Number of Municipal By-laws gazetted by June 2025	Gazette 30 Municipal By-laws by June 2025	Achieved	30	30 Municipal By-laws were Gazetted	None	None	-	-	-
Security and protection services	To provide security systems for safeguarding and control of municipal premises by June 2027	Number of security programmes implemented by June 2025	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2025	Achieved	3	Security Plan has been reviewed and implemented. Security personnel is deployed at Main Base, Top Stores, New Building, Community Services, Traffic Offices, DLTC, LEDP, TIC, Ngqamakwe Offices and Centane Offices. Patrols are done at Customer Care, Archives, Khanya Radio building, Moth Hall, Library and swimming pool.	None	None	Implement 3 security programmes (Visitor Access Control, Vehicle Access Control and Security Patrols) by June 2024	Achieved	3
	To promote community safety for minimizing lawlessness in communities by June 2027	Number of community safety programmes conducted by June 2025	Conduct 4 community safety programmes (Community policing, social crime prevention awareness, school safety and Drug abuse awareness) by June 2025	Achieved	4	Implementation Plan for Community Safety programme on Community Policing was done in July 2024. 1. Community Safety on Community Policing on 01 August 2024 in Gobe Commercial School 2. Community Safety Crime Awareness Campaign was done on 21 October 2024 in Butterworth High School 3. Community Safety on School Safety was done on 12 March 2025 in Qombolo 4. Community Safety on Drug Abuse Awareness was done on 23 April 2025.	None	None	Conduct 4 community safety programmes (Community policing, social crime prevention awareness, school safety and drug abuse awareness) by June 2024	Achieved	4

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of Firearms procured by June 2025	Procure 12 Firearms by June 2025	Achieved	20	twenty (20) fire arms were procured	None	None	-	-	-
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027	Number of Solid waste management programmes implemented by June 2025	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal) by June 2025	Achieved	3	The three solid waste management programmes were implemented (Street cleaning, waste collection and waste disposal) in Ngqamakwe, Centane and Butterworth CBDs, along the coast and urban residential areas using permanent, Eight Solid Waste Services Providers and EPWP workers. Waste is collected in CBDs and urban residential areas and disposed of at Eastern Regional Waste site.	None	None	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal) by June 2024	Achieved	3
		Number of environmental programmes implemented by June 2025	Implement four (4) environmental programmes (Coastal clean-up, Abor Day, Water Week and Environmental Day) by June 2025	Achieved	5	Five (5) environmental programmes (Coastal clean-up, Wetlands Day, Abor Day, Water Week and Environmental Day) were conducted as follows: 1. Coastal clean up is done weekly through waste collection in Qolora. 2. On 11 September 2024 Arbor Day was done in Iliso Elderly Home in Zazulwana. 3. Water week was done on 18 March 2025 in Qolora By-Sea JSS. 4. On 19 March 2025 Wetlands Day in Qolora By-Sea JSS. 5. On 05 June 2025 Environmental Day was done in Butterworth Town Hall.	None	None	Implement four environmental programmes (Coastal clean-up, water week, Abor Day & Environmental Day) by June 2024	Achieved	4

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of illegal dumping's removed by June 2025	Remove 20 illegal dumping's in CBD and urban residential areas by June 2025	Achieved	20	Twenty (20) illegal dumping's were removed during the course of the year ending June 2025 as follows: 1. Five illegal dumping's were removed during the course of the quarter ending September 2024. 2. Five illegal dumping's were removed during the course of the quarter ending December 2024. 3. Five illegal dumping's were removed during the course of the quarter ending March 2025. 4. Five illegal dumping's were removed during the course of the quarter ending June 2025.	None	None	-	-	-
		Life Guards Services provided to beaches along Centane Coastal area by June 2025	Provide Life Guards Services to four beaches along Centane Coastal area by June 2025	Achieved		The Municipality hired a Service Provider for Life Guards Services to be rendered in Qolora By Sea (4), Trennerys (4), Cebe (4) and Mazeppa (4). The Service Provider is Entrust Electrical. The period covered was from 15 December 2024 to 03 January 2025. No drownings were reported.	None	None	Appoint Life Guards to four beaches along Centane Coastal area by June 2024	Achieved	
Public Amenities	To refurbish and maintain Public Amenities for community usability by June 2027	Number of grass cutting machines procured by June 2025	Procure 13 Grass cutting machines by June 2025	Achieved	15	15 Grass cutting machines were procured	None	None	-	-	-
		Swimming Pool grounds maintained in line with public amenities maintenance plan by June 2025	Maintain Swimming Pool grounds in line with public amenities maintenance plan by June 2025	Achieved		Grass cutting and grounds maintenance was done	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of town entrances maintained in line with public amenities maintenance plan by June 2025	Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan by June 2025	Achieved	5	Grass cutting, cultivation and litter picking was done	None	None	-	-	-
		Number of parks maintained in line with public amenities maintenance plan by June 2025	Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan by June 2025	Achieved	3	Grass cutting, cultivation and litter picking was done	None	None	-	-	-
		Number of cemeteries managed and maintained in line with public amenities maintenance plan by June 2025	Manage and maintain 3 cemeteries (Tally Cemetery, Centane Cemetery and Ngqamakwe Cemetery) in line with public amenities maintenance plan by June 2025	Achieved	3	The Municipality maintained and managed five cemeteries. These are Butterworth, Magqudwana, Tally, Centane and Ngqamakwe. Maintenance was done through grass cutting, pathways maintenance and litter picking. There were burials conducted during the course of the quarter.	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of Halls managed and maintained in line with public maintenance plan by June 2025	Manage and maintain 4 Halls (Butterworth Town Hall, Centane TRC Hall, Ngqamakwe TRC Hall and Cuba Community Hall) in line with public amenities maintenance plan by June 2025	Achieved	4	The Directorate Manage and maintain 4 Halls (Butterworth Town Hall, Centane TRC Hall, Ngqamakwe TRC Hall and Cuba Community Hall) during the course of the year ending June 2025. The halls were maintained through implementation of maintenance schedules, booking schedules and visitors control. All bookings were recorded.	None	None	-	-	-
		Number of toilet facilities managed and maintained in line with public amenities maintenance plan by June 2025	Manage and maintain 4 Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets) in line with public amenities maintenance plan by June 2025	Achieved	4	The Directorate Managed and maintained Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets). These were maintained through cleaning. The facilities are managed and maintained in partnership with Taxi Industry	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
		Number of library Services Programmes co-ordinated by June 2025	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2025	Achieved	5	Library managed on daily basis by Librarians who assist students that come for studies and looking information. Caretaker services are rendered through EPWP employees. Year maintenance is done through grass cutting. Mnquma Local Municipality manages Butterworth Library and it is operational. The library lends books and provide space for studying Library Programme 1.Literacy Week was conducted on the 24 July 2024. 2. Izithole Project was conducted on the 23 October 2024 3. Holiday programme was conducted on 28 November 2024 4. Library Week Phase 1 was done on 18 March 2025 in Qolora 5. World Book Day was done on 06 May 2025	None	None	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2024	Achieved	4
KPA: LOCAL ECONOMIC DEVELOPMENT – 10%											
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027	Number of Solid Waste Service Providers monitored by June 2025	Monitor functioning of 8 Solid Waste Service Providers by June 2025	Achieved	8	Urban residential areas are cleaned by Co-operatives. Eight Solid Waste Service Providers render waste services coverage in all urban residential areas.	None	None	Monitor functioning of 8 solid waste Service Providers in solid waste services by June 2024	Achieved	8
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT – 10%											
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	2024/2025 Procurement Plan implemented by June 2025	Implement 2024/2025 Procurement Plan by June 2025	Achieved		Specifications were drafted and submitted to BTO. Procurement requisition was done on the system. Appointments were done	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Amount collected through traffic fines by June 2025	Collect R 4 million through traffic fines by June 2025	Achieved	4 957 760	R4 957 760 during the course of the year ending June 2025 R1 298 650 during the course of the quarter ending September 2024. R1 232 050 during the course of the quarter ending December 2024. R141 4850 during the course of the quarter ending March 2025. R101 2210 during the course of the quarter ending June 2025.	None	None	-	-	-
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – 10%											
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Number of Standing Committee for Community Services Directorate co-ordinated by June 2025	Co-ordinate sitting of 4 Standing Committee meetings for Community Services Directorate by June 2025	Achieved	4	sitting of 4 Standing Committee meetings for Community Services Directorate by June 2025	None	None	-	-	-
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 15%											
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025	Review 100% of 2025/2026 IDP by June 2025	Achieved	100%	Engagement Session with Strategic Management for the review of the 2025/2026 IDP	None	None	-	-	-
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance	Date by which Accountability Agreements for Employees below Section 56 Managers are signed	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	Achieved		Accountability Agreements for Employees below Section 56 Managers signed and submitted to corporate Services.	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved / Not Achieved	Actual Performance
	improvement by June 2027	Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	Achieved	2	2 Performance Reviews for Employees below Section 56 Managers were done working jointly with Corporate Services	None	None	-	-	-
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Number of Community Services Policies reviewed and approved by June 2025	Coordinate review and approval of 12 Community Services Directorate Policies by June 2025	Achieved	12	12 Community Services Directorate Policies were approved by Council	None	None	-	-	-
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Achieved		Strategic and Operational Risk Registers were implemented	None	None	-	-	-
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Unqualified Audit opinion achieved by June 2025	Achieve unqualified Audit opinion by June 2025	Achieved		The Municipality obtained unqualified audit opinion for 2023/2024	None	None	-	-	-

LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: LOCAL ECONOMIC DEVELOPMENT – 55%											
Investment promotions and marketing	To implement high impact projects in the Master Plan and IDP for economic development by June 2027	Number of Funding institutions for Butterworth Industrial Park Revitalisation organised by June 2025	Organise 4 funding institutions for Butterworth Industrial Park Revitalisation (DTIC, DEDEAT, DBSA & ECDC) by June 2025	Achieved	4	Four institutions have been organised for Butterworth Industrial Park Revitalisation as follows: DTIC -27 September 2024 DEDEAT - 05 December 2024 DBSA - 11 March 2025 ECDC – 28 May 2025 DTIC to convene a working session in July 2025 with all Eastern Cape Industrial Parks for an update on the funding applications. Over and above the engagements with the four institutions another funding application was submitted to Infrastructure South Africa supported by ASPIRE & ECDC.	None	None	Develop and submit funding application for Butterworth Industrial Park Revitalisation (ECDC, DTIC, DEDEAT & DBSA) by June 2024	Achieved	
		Number of Project Implementation Plan for Gcuwa Mall Development developed and implemented by June 2025	Develop and implement 1 Project Implementation Plan for Gcuwa Mall development (Confirmation of bulk services by ADM, Approval of consolidated SG diagram, Approval of building plans by ESKOM by June 2025	Achieved	1	An inception meeting with the developer was held on the 8th of August 2024 and a Project Implementation Plan was submitted by the developer. Bulk services were confirmed by ADM on the 20th of January 2025 and consolidated SG diagrams we approved on the 23rd of January 2025. The office of Building & Housing together with ESKOM approved building plans on the 6th of February 2025.	None	None	Approve Building Plans for Gcuwa Mall development by June 2024	Not Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Project Implementation Plan for Msobomvu Shopping centre development revised by June 2025	Revise 1 Project Implementation Plan for Msobomvu Shopping Centre development by June 2025	Achieved	1	An inception meeting with the appointed developer was convened on the 2nd of July 2024. Project Implementation Plan was submitted however there were delays in the implementation therefor it had to be revised. A revised Project Implementation Plan was developed and submitted to the Municipality on the 30 th of June 2025.	None	None	Appoint a Service Provider for Msobomvu Shopping centre development by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Project Implementation Plan for Chipipa Holdings Development developed and implemented by June 2025	Develop and implement 1 Project Implementation Plan for Chipipa Holdings Development by June 2025	Achieved	1	An inception meeting with a developer (Chipipa Holdings) was convened on the 9th of July 2024 and a Project Implementation Plan was developed and submitted by the developer, however due to project delays the developer had to re-submit a revised Project Implementation Plan which was received on the 24 th of March 2025. Building standards were approved by Department of Labour. As per the Project Implementation Plan the project was anticipated to commence on the 2 nd of May 2025 with the site establishment and the project will take a period of three years which will end in year 2028 April. A site visit to Chipipa Holdings Developers for the monitoring of a revised Project Implementation Plan was conducted on the 5 th of June 2025. Upon the site visit it was discovered that the size of the site will not accommodate plant and equipment during construction. The developer wrote to the Municipality requesting to use a portion of land that is opposite their site, and it was approved.	None	None	Approve Revised Building Plans for Chipipa Holdings Development by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Revised Project Implementation Plan for Ibika Development developed and implemented by June 2025	Develop and implement 1 revised Project Implementation Plan for Ibika Development by June 2025	Achieved		Site visits were conducted on the following dates: 14 th November 2024, 31 March 2025, 09 th May 2025, 27 th May 2025. Tops Liquor & Spar are complete and currently operational. Nando's building is currently on the electrification stage, recruitment and training has been done. The Land claim issue was resolved in court and awarded to Rural Development. Chinese investors have withdrawn so China Mall will not form part of the development, and it has been replaced by a hotel.	None	None	Develop Project Implementation Plan for Ibika Development-phase 2 by June 2024	Achieved	1
		Number of building plans circulated for approval of Ngqamakwe Mall Development by June 2025	Circulate 1 building plan for approval by the municipality, ADM and ESKOM for Ngqamakhwe Mall development (OVOGISTIX) by June 2025	Achieved	1	Building plans were circulated to both Mnquma Local Municipality and Amathole District Municipality (ADM) on the 19 th of August 2024 and ESKOM on the 27 th of February 2025. The project has commenced, and it will create an estimated of 430 job opportunities.	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Tourism, Hospitality and Heritage	To reposition Mquma as a preferred tourist destination of choice through profiling of tourism products and services by June 2027	Number of TIC programmes in-line with Tourism Operational Plan implemented by June 2025	Implement 4 TIC programmes in-line with Tourism Operational Plan by June 2025: 1.Design and reproduction of Tourism brochure 2.Conduct Flea Market 3.Collect tourist statistic updates 4. Installation of sign board to one Tourism product	Achieved	4	4 TIC programmes were implemented as follows; 1)Service provider was appointed for design, editing and reproduction of tourism brochure. The brochure was developed and 2000 copies were reproduced and distributed. 2)Flea market was held on the 06 November 2024 at the Butterworth Town Hall 3)Data was collected from the accommodation establishments in all the satellites and a statistics report was developed. Visits were conducted as follows: -Ngqamakwe - 13 January 2025 -Butterworth - 14 January 2025 -Centane - 15&17 January 2025 4)Four sign boards were installed to four tourism products and they are as follows; -Govan Mbeki's birthplace heritage site on the 17 April 2025 -Tiyo Soga's Grave on the 30 June 2025 -Blythwood Caves on the 30 June 2025 -Maholwana Ntlangwana's Grave on the 30 June 2025	None	None	Implement 2 TIC programmes in-line with Tourism Operational Plan- (1.Conduct data collection on tourism products. 2.Collect tourist statistic updates) by June 2024	Achieved	2

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Tourism education and awareness campaigns conducted by June 2025	Conduct 5 tourism education and awareness campaigns by June 2025	Achieved	11	Eleven tourism education and awareness campaigns have been conducted as follows; -Cunningham High School on the 19th July 2024. -Good Shepperd Christian School on the 08 August 2024 -Siyabulela SSS on the 08 October 2024 -Ezizweni SSS on the 10 October 2024 -Caley JSS on the 06 November 2024 -Mtebele Senior Secondary School on the 21 January 2025 -Tyali Senior Secondary School on the 23 January 2025 -Tanga Senior Secondary School on the 25 March 2025 -Macibe Secondary School on the 16 April 2025 -Lamplough Senior Secondary School on the 16 April 2025 -Ndabankulu Senior Secondary School on the 16 May 2025	None	None	Conduct 4 tourism awareness campaigns by June 2024	Achieved	13
		Number of Big screens installed by June 2025	Install 1 big screen by June 2025	Achieved	1	The screen was installed and it is live and data is being uploaded. Site inspection and meetings were conducted for the purpose of monitoring and assessing the installation and functioning of the big screen.	None	None	Appoint a Service Provider for procurement of one big screen by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Heritage day celebration convened by June 2025	Convene 1 Heritage day celebration by June 2025	Achieved	1	1)The Heritage Day Celebration was held on 20 September 2024 at Nyili Location in Ngqamakwe.	None	None	Convene one Heritage day celebration by June 2024	Achieved	1
		Number of Heritage sites maintained by June 2025	Maintain 6 Heritage Sites (Blythwood caves, King Phalo's Grave, Bowling Green Monument, Bawa Falls, Tiyo Soga's grave and WK Tamsanqa's grave) by June 2025	Achieved	12	Twelve heritage sites have been maintained as follows; -W.K Thamsanqa on the 16th July 2024 -Blythwood Caves on the 29 July 2024 -King Phalo's Grave on the 03 October 2024. -Green Bowling Monument on the 03 October 2024. -Tiyo Soga's Grave was maintained on the 15 November 2024 -Bawa Falls on the 11 April 2025 Over and above two heritage sites were maintained and they are as follows; -Tutura Congregation Uniting Presbyterian Church (Tiyo Soga's mission) on the 01 April 2025 -Battle of Umsintsana on the 13 May 2025 -King Dingiswayo on the 21 May 2025 -Govan Mbeki on the 28 May 2025 -Maholwana Ntlangwini's Grave on the 03 June 2025 -KS Bongela's Grave on the 04 June 2025 This is done through grass cutting, weed removal, clearing of walk ways with the assistance from Community Services Directorate	None	None	Maintain 4 Heritage Sites (Govan Mbeki house, King Phalo's Grave, Gcuwa Dam and Bawa Falls) by June 2024	Achieved	8

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Park Homes for crafters procured by June 2025	Procure 1 Park Home for crafters by June 2025	Not achieved	0	Advert was issued on the 31 March 2025 and closed on the 09 April 2025, a service provider was appointed. The order was issued on the 23 June 2025 and an inception meeting was held on the 25 June 2025.	One park home for crafters has been procured, however, delivery has not yet been done	Delivery will be done in the first quarter of 2025/2026 Financial year	-	-	-
		Number of local writers associations supported by June 2025	Provide support to 1 local writers association (laptop and printer) by June 2025	Achieved	1	1) Engagement with DSRAC (Library) to provide space for the working tools was done and 2 laptops and 1 printer were procured to support the local writers and delivered on the 12 November 2025	None	None	-	-	-
		Number of Mayor's Tourism Trail conducted by June 2025	Conduct 1 Mayor's Tourism Trail (34km Coastal Hiking) by June 2025	Achieved	1	1) Concept document was developed and approved 2) Service providers for logistics were appointed 3) Mayors Tourism Trail was held on the 10-12 June 2025 from Qolora to Mazeppa Bay	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Tourism Indaba convened by June 2025	Convene 1 Tourism Indaba by June 2025	Achieved	1	1) Concept document was developed and approved 2) Relevant stakeholders were engaged as follows; - Local high schools – 17 & 24 October 2024. - WSU and King Hintsa College - 15 October 2024. - ADM, ECPTA & DSRAC – 21 October 2024 - LTO – 28 October 2024 - Buncwane Rural Development – 20 November 2024 3) Tourism Indaba was held on the 14 March 2025 at the Butterworth town hall	None	None	-	-	-
Agriculture and Forestry	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2027	Number of emerging farmers capacitated on crop production conducted by June 2025	Conduct capacity building to 4 emerging farmers on crop production by June 2025	Achieved	4	The capacity building on crop production was conducted to 4 emerging farmers: - Ulutsha Mixed Farming on the 18 September 2024 - Ikamva Lethu Coop on the 10 December 2024 - Sinentlantla Coop on the 12 March 2025 - Iliso Lethu Coop on the 04 June 2025	None	Conduct capacity building of 8 emerging farmers on crop production and livestock improvement by June 2024	Achieved,	8	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of emerging farmers capacitated on livestock improvement conducted f by June 2025	Conduct capacity building to 4 emerging farmers on Livestock improvement by June 2025	Achieved	4	The capacity building on livestock improvement was conducted to 4 emerging farmers: - Eve Ndabakazi coop on the 11 September 2024 - Indyeboyethu Agricolutions on the 20 November 2024 - Avumile Amankomo coop on the 24 March 2025 - Mission Disability coop on the 03 June 2025	None	None	-	-	-
		Number of Tractors procured with implements by June 2025	Procure 1 Tractor with implements by June 2025	Achieved	1	1 tractor was procured and delivered on the 20 May 2025	None	None	Procure 1 Tractor by June 2024	Achieved	1
		Number of containers for implements procured by June 2025	Procure 1 container (6m) for implements by June 2025	Achieved	1	1 6m container was procured tractor implements and delivered on the 06 December 2024	None	None	-	-	-
		Number of emerging farmers supported with inputs by June 2025	Provide support to 3 emerging farmers (Tanks, wheelbarrows, fertilizers, herbicides, spades and rakes) by June 2025	Achieved		Support was provided to 3 emerging farmers (Ngxalathi Rini Agricultural Cooperative at Mngomazi A/A, Nalithuba Agricultural Primary Cooperative at Mzantsi/Mission and King Chicks & Piggery Cooperative at Gobe) and delivery note 17 February 2025 .	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of emerging farmers supported with Irrigation system by June 2025	Provide support to 1 emerging farmer (Procurement and installation of irrigation system) by June 2025	Not achieved	1	Through procurement processes, an advert for supply and delivery of irrigation system for 1 emerging farmer (Ulutsha Lendalo Coop) was issued on the 29th of October 2024 and closed on the 15th November 2024. The service provider was then appointment on the 13 February 2025 however, due to failure to meet delivery requirements, his contract was terminated on the 18 March 2025. The bid was re-advertised on the 06 June 2025 and closed on the 24 June 2025 with at least 16 Bidders recorded. This target has not been achieved therefore, the project will be implemented in the coming financial year.	The service provider who was appointed for supply, deliver and install the irrigation system was terminated due to failure to meet delivery requirements.	The bid for supply, deliver and install irrigation system was re-advertised on the 6th of June 2025 and closed on the 24th of June 2025. The Service provider will be appointed in July 2025. Therefore, this project will be implemented in the coming financial year.	-	-	-
		Number hectares mechanized by June 20245	Mechanize 40 Hectares by June 2025	Achieved	75	Mechanization was done to 75 Hectares: - 29 hectares mechanized in 2 nd quarter - 30 hectares mechanized in 3 rd -16 hectares mechanized in 4 th quarter	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Service Provider for supply and delivery of seedlings to 6 emerging farmers appointed by June 2025	Appoint a service provider for supply and delivery of seedlings to 6 emerging farmers by June 2025	Achieved	-	Service provider has been appointed on the 05 March 2025 for supply and delivery of seedlings to 6 emerging farmers (Siyakhula, Sakha ikusasa, sinentlantla, Masivuke, Mbokazi & Magqaza Agricultural Cooperative) and the delivery is on progress.	None	None	Procure inputs (seedlings) for one emerging farmer by June 2024	Achieved	-
Business Development Support	To provide support to business enterprises through implementation of programmes for sustainability by June 2027	Number of emerging farmers supported with animal medication and feed by June 2025	Provide support to 2 emerging farmers (Procurement of animal medication and feed) by June 2025	Achieved	2	Support was provided to 2 emerging farmers (Avumile Amankomo Agricultural Cooperative & Phawu Agripark Cooperative) and delivery was done 09 December 2024	None	None	Procure animal medication for one emerging farmer by June 2024	Achieved	1
		Number of Agricultural Events conducted by June 2025	Conduct 3 Agricultural Events(Ram Competition, Information Day and WARD (Women in Agriculture and Rural Development) by June 2025	Achieved	4	4 agricultural events conducted: - Ram Competition on the 19 September 2024 - Farmers Information day on the 28 November 2024 - WARD on the 13 June 2025 In addition Annual Flock Competition was conducted on the 12 June 2025	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of support programmes for business enterprises implemented by June 2025	Implement 2 support programmes (Capacity Building and market day) for business enterprises by June 2025	Achieved	2	6 Capacity-building programmes were implemented: - Pre-tendering training on the 25 Sept - 25 Oct 2024 - Financial Management on the 21 November 2024 - Informal Traders and Micro Enterprises Development Programme on the 26 November 2024 - SARS Workshop on the 06 February 2025 - Cooperatives concept and Cooperatives governance training on the 17 - 19 March 2025 - Business Management on the 13 March 2025	None	None	Implement two support programmes (Capacity Building and market day) for SMME's by June 2024	Achieved	
		Number of business enterprises supported with inputs by June 2025	Provide support to 3 business enterprises (Procurement of paint equipment and sewing material) by June 2025	Achieved	4	4 business enterprises were supported: - Paint equipment was delivered and handed over to isavuma trading on the 27 May 2025 - Sewing materials was delivered and handed over to Keswa Cekwana coop on the 30 March 2025 - Sewing materials were delivered and handed over to Gobo Poni Trading on the 30 March 2025 - Car workshop equipment was delivered and handed over to Sibulelo Sanda Services on the 30 June 2025	None	None	Implement one support programme (Procurement of inputs) for 2 SMME's by June 2024	Achieved	
		Number of Business Indaba convened by June 2025	Convene 1 Business Indaba by June 2025	Achieved	1	Business Indaba was convened on the 19 June 2026	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Suppliers Workshops convened by June 2025	Convene 1 Suppliers Awareness Workshop by June 2025	Achieved	1	Suppliers awareness day was convened on the 26 March 2026	None	None	-	-	-
		Number of business enterprises supported with Hair Salons equipment by June 2025	Provide support to 5 business enterprises (Procurement of Hair Salon equipment) by June 2025	Not achieved	0	Service provider was appointed on the 09 January 2025 for supply and delivery of hair salon equipment to 5 enterprises. However, the appointed service provider was terminated on the 22 April 2025 due to a failure to meet delivery requirements	The appointed service provider was terminated on the 22 April 2025 due to a failure to meet delivery requirement	Capacity building will be provided to MSME on Financial management	Provide 1 support programme (Equipment) for 04 Hair salons (Nandi's, VoVo's, Kwa Nongalwana and Lontsho Hair Salons by June 2024	Achieved,	1
		Number of business enterprises data collected by June 2025	Collect 220 Business enterprises data by June 2025	Achieved	929	Data for business enterprises that are operating in Mnquma was collected and is totalling to 929 . Over and above 220 data targeted to be collected from business enterprises, 709 more was collected	None	None	Conduct data collection for SMME's by June 2024	Achieved,	
		Number of Trading verifications conducted to business enterprises by June 2025	Conduct 120 trading verifications to business enterprises by June 2025	Achieved	138	Trading verifications were conducted to 138 business enterprises: - Butterworth 104 - Ngqamakhwe 34	None	None	Conduct trading Verifications to sixty businesses by June 2024	Achieved,	135

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Development Planning: Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2027	Number of Social Programmes implemented on crush stone mining by June 2025	Implement 2 Social Programmes on crush stone mining (Msobomvu High School renovations and Bursary award) by June 2025	Achieved	2	1. Msobomvu High School renovations Transkei Quarries has completed renovations and close - up report was submitted. 2. Bursary award Transkei Quarries has made a payment (University of Free State) of R44, 157.00 towards the studies of the student Mr Pearce Benya who was awarded a bursary	None	None	Implement research findings on Mnquma mining potential by June 2024	Achieved	
		Number of research findings on Mnquma forestry potential implemented by June 2025	Implement 2 research findings on Mnquma forestry potential (Provision of protective clothing to 1 SMME's and Forestry indaba) by June 2025	Achieved	2	1. Handing over ceremony for protective clothing and equipment to Zizamele forestry SMME's was held on 30 June 2025 . 2. Forestry indaba was held on 13 November 2024.	None	None	Implement research findings on Mnquma Forestry potential by June 2024	Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
	To build strategic partnerships, mobilise resources for sustainable development by June 2027	Number of programmes in the MOU with Walter Sisulu University implemented by June 2025	Implement 4 programmes in the MOU with Walter Sisulu University (Community outreach on tourism programmes, skills analysis on fishing, End user computing and Placement of WSU students) by June 2025	Achieved	4	1. Mnquma hosted tourism day on 20 September 2024. Walter Sisulu University was invited and shared messages of support in adherence to implementation of joint programmes on tourism 2. Skills analysis on fishing was conducted at Qolora, Nombanjana and Cebe AA's 3. Officials and community members registered for end user computing programme. Induction was also conducted prior commencement of classes 4. Students have been placed from WSU for internship and experiential learning programme	None	None	Implement programmes inline with the MOU's with the Institution of Higher learning (WSU & King Hintsa TVET College) by June 2024	Achieved	
		Number of programmes in the MOU's with King Hintsa TVET College implemented by June 2025	Implement 3 programmes in the MOU with King Hintsa TVET College (Heritage day celebrations, Placement of students, Skills development programme) by June 2025	Achieved	3	1. Heritage day celebrations were held on the 20 Sept 2024 at Nyili, Ngamakwe. 2. Students from King Hintsa TVET College have been placed for experiential learning and internships. 3. Skills Development Programme on tourism and hospitality was held on 05 May 2025 at King Hintsa TVET College in Centane campus	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		MOU and Implementation Plan ECSECC for implementation of the Oceans Economy programme established by June 2025	Establish MOU and Implementation Plan with ECSECC for the implementation of the Oceans Economy programme by June 2025	Not achieved	0	The establishment of MOU and implementation plan with ECSECC have not been completed and signed.	Clause on financial implications is still being investigated	The MOU will be signed once the investigation outcome is positive	-	-	-
		MOU and Implementation Plan with Nelson Mandela University for implementation of the Oceans Economy programme established by June 2025	Establish MOU and Implementation Plan with Nelson Mandela University for the implementation of the Oceans Economy programme by June 2025	Not achieved	0	The establishment of MOU and implementation plan with NMU have not been completed and signed.	Draft MOU has been submitted to University internal approval processes for legal scrutiny.	The MOU will be signed once legal processes have been completed and outcome is positive	-	-	-
Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Municipal Planning Tribunal established by June 2025	Establish Municipal Planning Tribunal by June 2025	Achieved		A notice inviting nominations for members of the public to be appointed to serve as members of the Mquma Local Municipality Planning Tribunal was issued on the 27 th of February 2025. Four applicants were appointed as members of the Municipal Planning Tribunal on the 26 th of June 2025. The appointment is effective from 1 st July 2025 and will continue until 30 th June 2030.	None	None	-	-	-
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT – 10%											

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Number of received land use applications processed in line with SPLUM by Law for effective use of land within 30- 60 days by June 2025	Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2025	Achieved	12	The municipality received and processed the following twelve (12) land use applications within 30-60 days.	None	None	Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30-60 days by June 2024	Achieved	15
		Service Provider for Survey and re-planning of 1 Mnquma land site appointed by June 2025	Appoint a Service Provider for Survey and Re-planning of 1 Mnquma land site by June 2025	Achieved		A service provider was appointed on the 31st of January 2025 for surveying and re-planning of a portion of Erf 153 Mnquma land sites in Butterworth.	None	None	Survey and Re-plan of Mnquma land sites by June 2024	Achieved	
		Service provider for formalisation of Erf 4934 (Ibika Forest Reserve) appointed by June 2025	Appoint a service provider for Formalization of Erf 4934 (Ibika Forest Reserve) by June 2025	Achieved		A service provider was appointed on the 29th of April 2025 for formalisation of Erf 4934 in Butterworth (Ibika Forest).	None	None	-	-	-
		Number of Ngqamakwe Draft Precinct Plans developed by June 2025	Develop 1 Ngqamakwe Draft Precinct Plan by June 2025	Achieved		The service provider presented the Draft precinct plan to the Municipality on the 16th of May 2025. The Draft Precinct Plan will be submitted to the Council for approval.	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Project Implementation Plans for 129 Residential Sites revised by June 2025	Revise 1 Project Implementation Plan for 129 Residential sites by June 2025	Achieved		A revised Project Implementation Plan for the development of 129 Residential sites was developed and submitted to the municipality by the developer on the 27 th of June 2025. The actual implementation of the project will commence in the next financial year.	None	None	-	-	-
		Number of Project Implementation Plans for Butterworth Private Hospital implemented by June 2025	Revise Project Implementation Plan for Butterworth Private Hospital by June 2025	Achieved		A revised Project Implementation Plan for Butterworth Private Hospital was developed and submitted to the municipality by the developer on the 24 th of June 2025.	None	None	Develop project Implementation Plan for construction of a Private Hospital by June 2024	Achieved	
		Developer for development of Centane business sites appointed by June 2025	Appoint Developer for Development of Centane business sites by June 2025	Achieved		As part of the development of Centane business sites a tender was advertised on the 27 th of January 2025 followed by a site briefing on the 5 th of February 2025 and closed on the 19 th of March 2025. The Municipality appointed a Developer (Rivada Likhanyise JV) on the 17 th of June 2025 as part of economic development Centane business sites within Mquma Local Municipality.	None	None	Appoint a Service Provider for development of Centane Business sites by June 2024	Not Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Service provider for Mngquma GIS appointed by June 2025	Appoint Service Provider for Mngquma GIS by June 2025	Not achieved		The initial advertisement for the GIS project was published on 20 th of August 2024 with a closing date of the 20 th of August 2024 however the applicants were non-responsive. A revised advertisement was issued on the 3 rd of April 2025 with a closing date of the 7 th of May 2025 and a compulsory tender briefing on the 11 th of April 2025.	The bidders were non responsive	The Mngquma GIS project will have to go for re-advertisement in the next quarter.	-	-	-
		Developer for development of Butterworth Country Club appointed by June 2025	Appoint developer for the development of Butterworth Country Club by June 2025	Achieved		The Municipality advertised for the Development of Butterworth Country Club on the 4 th of February 2025 followed by a site briefing on the 12 th of February 2025. The call for proposals closed on the 31 st of March 2025. The Municipality appointed a Developer (Bechtel Corp (Pty) Ltd) on the 24 th of June 2025 for Development of Butterworth Country Club on Erf 11709 Butterworth. The Inception meeting will be held in the first quarter of 2025-2026 financial year.	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Service Provider for the development of Butterworth Cluster Local Spatial Development Framework appointed by June 2025	Appoint a Service Provider for development of Butterworth Cluster Local Spatial Development Framework by June 2025	Achieved		The Municipality advertised for Butterworth Cluster (LSDF) on the 27th of August 2024 and closed on the 26th of September 2024. There were 10 service providers that bided for the project. Eco South Partnership was appointed on the 08th of January 2025 for the development of Butterworth Cluster Local Spatial Development Framework. An inception meeting was held on the 11th of March 2025. Currently the service provider has finalized Phase 2 status quo report. This phase deals with policy directives and analyse the situation on ground. The findings will then be used to determine strategic plans and guidelines for growth in the study area. The eventual plan will be Butterworth LSDF Cluster guiding all future developments overtime.	None	None	-	-	-
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT- 10%											
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	2024/2025 Procurement Plan implemented by June 2025	Implement 2024/2025 Procurement Plan by June 2025	Achieved		2024/2025 procurement has been implemented	None	None	-	-	-
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Amount collected through Business Licences by June 2025	Collect R140 000.00 through Business Licences by June 2025	Achieved	R193 856	Revenue of R 193 856 was collected from 81 businesses through the renewal of business licenses	None	None	-	-	-
		Amount collected through trading Permits by June 2025	Collect R 20 000.00 through trading Permits by June 2025	Achieved	R22 288	Revenue of R 22 288 was collected from 112 informal traders through the renewal of trading permits	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT- 10%											
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Number of Standing Committee for LED & Planning Directorate co-ordinated by June 2025	Co-ordinate sitting of 4 Standing Committee meetings for Local Economic Development and Planning Directorate by June 2025	Achieved	4	4 Standing Committee meetings for Local Economic Development and Planning Directorate were co-ordinated	None	None	-	-	-
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – 15%											
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025	Review 100% of 2025/2026 IDP by June 2025	Achieved	100%	The Directorate contributed on the 100% review of 2025/2026 IDP	None	None	-	-	-
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Number of Local Economic Development and Planning Policies reviewed and approved by June 2025	Coordinate review and approval of 15 Local Economic Development and Planning Directorate Policies by June 2025	Achieved	15	Fifteen Local Economic Development and Planning Directorate Policies were reviewed and approved in May 2026	None	None	-	-	-
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Date by which Accountability Agreements for Employees below Section 56 Managers are signed	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	Achieved		Accountability Agreements for Employees below Section 56 Managers signed.	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	Achieved	2	2 Performance Reviews for Employees below Section 56 Managers were reviewed	None	None	-	-	-
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	2023/2024 and 24/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Achieved		Reviewal, monitoring and evaluation for 2023/2024 and 2024 /2025 strategic and operational risk registers was implemented	None	None	-	-	-
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Unqualified Audit opinion achieved by June 2025	Achieve unqualified Audit opinion by June 2025	Achieved		Unqualified Audit opinion has been achieved	None	None	-	-	-

STRATEGIC MANAGEMENT

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – 55%											
Strategic Planning-IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025	Review 100% of 2025/2026 IDP by June 2025	Achieved	100%	IDP/PMS and Budget Process Plan for the review of 2025/2026 IDP was developed and approved by Council, published in the Daily Dispatch and municipality website, it was further submitted to CoGTA, Provincial Treasury and National Treasury. Directorate sessions for Situational analysis review and for review of Objectives and Strategies were conducted. Community Needs were sourced and incorporated into the IDP. Projects from Sector	N/A	N/A	Review 100% of 2024/2025 IDP by June 2024	Achieved	100%

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non- Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
						Departments were incorporated into the Draft IDP. Draft IDP was tabled and approved by Council, published in the Daily Dispatch and municipality website, it was further submitted to CoGTA, Provincial Treasury and National Treasury. Public Participation processes on the Draft IDP were conducted in all wards through the IDP/PMS and Budget Roadshows. Final 2025/2026 IDP was tabled and approved by Council, published in the Daily Dispatch and municipality website, it was further submitted to CoGTA, Provincial Treasury and National Treasury					
Institutional Communication	To market the corporate brand of the municipality internally and externally to improve relations and maintain integrity by June 2027	Number of external newsletter developed and distributed by June 2025	Develop and distribute 4 external newsletters by June 2025	Achieved	4	4 External Newsletters were developed and distributed in the year under review.	N/A	N/A	Develop and distribute 4 external newsletters by June 2024	Achieved	4
		Compliance information on municipal website pages uploaded in line with section 75 of the MFMA by June 2025	Upload compliance information on 4 municipal website pages in-line with Section 75 of MFMA by June 2025	Achieved		Official Website is fully functional and documents have been updated/uploaded accordingly.	N/A	N/A	Upload compliance documents in-line with Section 75 of MFMA by June 2024	Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
		Number of electronic media slots coordinatized by June 2025	Coordinate 25 electronic media slots by June 2025	Achieved	37	37 electronic media slots have been conducted in the year under review on Official Events/ programmes and promotional messages of the municipality	N/A	N/A	Coordinate 20 electronic media slots by June 2024	Achieved	20
		Number of local communicators forums(LCF) convened by June 2025	Convene 4 LCF meetings by June 2025	Achieved	4	4 LCF meeting were convened in the year under review: (1) 4 July 2024 with the theme - "revival of Khanya Community Radio Station" (2) 13 November 2024 with the theme - "festive season intervention strategy" (3) 20 March 2025 with the theme: Young Men & Women's Community Safety Dialogue Against Faction Fights (4) 08 May 2025 with the theme : Dialogue against faction fights	N/A	N/A	Convene 4 LCF meetings by June 2024	Achieved	4
		Municipal branding procured by June 2025	Procure municipal branding (municipal fleet, Diaries and Calendars) by June 2025	Achieved	2	Municipal Branding of Municipal Fleet, Diaries and Calendars has been procured	N/A	N/A	Procure municipal branding (Municipal Flags, Outdoor Signage, Municipal Branding, Branding of municipal fleet, Diaries and Calendars) by June 2024	Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2027	Number of IGR meetings co-ordinated by June 2025	Co-ordinate sitting of 4 IGR meetings by June 2025	Achieved	4	Four IGR Meetings were held as follows: 11 September 2024 27 November 2024 26 February 2025 05 June 2025	N/A	N/A	Co-ordinate sitting of 4 IGR meetings by June 2024	Achieved	4
		Number of Mayoral Programmes Conducted by June 2025	Conduct 2 Mayoral Programmes by June 2025 (Mandela day and Prayer Day)	Achieved	2	2 Mayoral Programme (Mandela Day) were held on the 18 July 2024 at Cinngela Old Age Home, Ward 1 and Prayer day on the 17 October at Ward 21.	N/A	N/A	Conduct 2 Mayoral Programmes by June 2024 (Mandela day and Prayer Day)	Achieved	2
Gender based violence and femicide	To provide a multi-sectoral strategic approach and response to GBV and femicide by June 2027	Number of awareness campaigns implemented by June 2025	Implement four awareness campaigns on GBV by June 2025	Achieved	4	GBV and femicide campaigns were held as follows:- 30 August 2024 at Ward 18 28 November 2024 at Ward 1 26 March 2025 at Ward 30, Mthwaku A/A 24 April 2025 at Ward 19, Bisiniya	N/A	N/A	Implement four GBV awareness campaigns by June 2024	Achieved	4
		Number of multi-sectoral Committee meetings convened by June 2025	Convene four multi-sectoral Committee meetings by June 2025	Achieved	4	Four multi-sectoral Committee meeting were held as follows:- 23 August 2024 14 October 2024 17 February 2025 16 April 2025	N/A	N/A	Convene four multi-sectoral Committee meetings by June 2024	Achieved	4

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
Institutional Performance Management	To monitor and review performance for accountability & performance improvement by June 2027	Performance Agreements for Section 54A and Section 56 Managers developed by June 2025	Develop Performance Agreements for Section 54A and Section 56 Managers by June 2025	Achieved	7	2024/2025 Performance Agreements for S54A Manager and Section 56 Managers were developed, signed, tabled and approved by Council on the 30 July 2024. Performance Agreements were submitted to CoGTA and furthermore publicized in the Municipal website.	N/A	N/A	Develop Performance Agreements and Co-ordinate Performance Reviews for Section 54A and Section 56 Managers by June 2024	Achieved	
		2023/2024 Annual Report (Section 127) developed by June 2025	Develop 2023/2024 Annual Report (Section 127) by June 2025	Achieved	1	2023/2024 draft Annual Report was developed, presented in the IDP/PMS and Budget Technical Committee, presented in the Council Workshop, IDP/PMS and Budget Representative Forum Meeting. The 2023/2024 Draft and final Annual Report were tabled, noted and approved in the Council Meeting on the 28 August 2024 and on the 10 December 2024 respectively. It was submitted to CoGTA, AG, NT and PT. Furthermore it was publicized in the Daily Dispatch and municipality website.	N/A	N/A	Develop 2022/2023 Annual Report (Section 127) by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
		Number of Performance Reviews for Section 54A and Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Section 54A and Section 56 Managers by June 2025	Achieved	2	Two Performance Reviews for Section 54A and Section 56 Managers were conducted on the 03 October 2024 and 17 March 2025 respectively. The reports were tabled and approved by Council on the 30 October 2024 and 27 March 2025 respectively.	N/A	N/A	-	-	-
		Number of Performance reports developed, collated, consolidated and analysed quarterly and annually in line with the PMS Framework by June 2025	Develop, collate, consolidate and analyse 5 performance reports quarterly and annually in line with PMS Framework by June 2025	Achieved	5	Five Performance Reports were developed, collated, consolidated and analysed quarterly and annually in line with PMS Framework.	N/A	N/A	Develop, collate, consolidate and analyse 5 performance reports quarterly and annually in line with PMS Framework by June 2024	Achieved	5
		Number of Mid-year Performance reports developed, collated, consolidated and analysed in line with the PMS Framework by June 2025	Develop, collate, consolidate and analyse 1 Mid-year performance report (Section 72) in line with PMS Framework by June 2025	Achieved	1	2024/2025 Mid-Term Performance Report was developed, collated, consolidated and analysed. The Performance of the institution was sitting at 95%. The report was submitted to Treasury and CoGTA and was uploaded in the Municipal Website.	N/A	N/A	Develop, collate, consolidate and analyse 2023/2024 Mid-year Performance Report in line with PMS Framework by June 2024	Achieved	1
		Council Strategic planning session coordinated by June 2025	Co-ordinate Council strategic Planning session by June 2025	Achieved	1	Council Strategic Planning Session was held on the 04-07 February 2025 at East London ICC.	N/A	N/A	Co-ordinate Council strategic Planning session by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Date by which Accountability Agreements for Employees below Section 56 Managers are signed	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	Achieved		Accountability for directorate employees below S56 were signed and submitted to Corporate Services	N/A	N/A	-	-	-
		Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	Achieved		2023-2024 Annual Performance reviews and 2024/2025 Mid-Term Performance reviews for employees below Section 56 were conducted in the first and third quarter of 2024/2025 financial year respectively	N/A	N/A	-	-	-
Public Participation	To encourage involvement of communities and community organisation in the	Number of reports developed on sitting of Public Meetings by June 2025	Develop 4 Reports on sitting of Public Meetings by June 2025	Achieved		Four reports on Sitting of Public General meetings were developed	N/A	N/A	Develop 4 Reports on sitting of Public General Meetings by June 2024	Achieved	4

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
	matters of the municipality by June 2027	Number of civic education programmes implemented by June 2025	Implement 4 Civic education programmes by June 2025	Achieved		4 Civic Education programmes were implemented in the period under review as follows: 1. Civic Education Programme on Awareness and Registration on BDM was conducted on the 12 September 2024 2. Civic Education Programme on Breast Cancer awareness was held on the 28 October 2024 at Godidi Village- Ward 26 3. Civic education programme on Human Rights was held on the 31st of March 2025 at Cuba Community Hall, ward 04. 4 Civic education programme on Men's Health and Moral Regeneration was held on the 24 June 2025 at Sokapase Community Hall, Ward 13	N/A	N/A	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
		Number of Public Participation Programmes supported administratively by June 2025	Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows) by June 2025	Achieved		Administrative support was rendered to four public participation programmes as follows: 1. MPAC Roadshows 2. IDP Rep Forum Meeting 3. Mayoral Imbizo 4. IDP/PMS and Budget Roadshows	N/A	N/A	Render administrative support to 7 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, GBVF Programme, IDP Roadshows, SPU Programmes and MPAC Roadshows) by June 2024	Achieved	7
		Number of Initiation programmes implemented by June 2025	Implement 4 initiation programmes by June 2025	Achieved		4 initiation programmes were held as follows:- 1. Winter initiation season homecoming programme was held on the 19 July 2024 2. Initiation Awareness Programme was held on the 12, 15 and 16 August 2024 3. Summer Initiation Home Coming programme was held on the 28 February 2025 4. Initiation Awareness Programme was held on the 06 May 2025	N/A	N/A	Conduct 3 Initiation Programmes by June 2024	Achieved	3

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Number of Section 79 Committee Meetings co-ordinated (MPAC, Rules Committee, women's Caucus and Whips Committee) by June 2025	Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee) by June 2025	Achieved		Section 79 Committees were held follows:- <u>Women's caucus:</u> 16 August 2024, 13 November 2024, 21 May 2025 and 25 June 2025 <u>Rules Committee</u> : 25 September 2024, 14 November 2024, 19 March 2025 and 20 June 2025 <u>MPAC</u> : 13 September, 30 September, 01, 02 October - roadshows and 24 October 2024, 07 March 2025 <u>Whips Committee:</u> 29 July 2024, 07 October 2024, 22 January 2025 and 28 April 2025	N/A	N/A	Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus, Whips Committee) by June 2024	Achieved	4
		Number of independent committee meetings coordinated (Moral Regeneration Movement and Initiation Forum) by June 2025	Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement and Initiation Forum) by June 2025	Achieved	4	Independent Committees were coordinated and sat as follows:- <u>Moral Regeneration Movement</u> 14 November 2024 20 November 2024 21 January 2025 29 April 2025 <u>Initiation Forum</u> 16 August 2024 and 10 October 2024 01 November 2024 15 May 2025	N/A	N/A	Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement, Initiation Forum) by June 2024	Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Number of Strategic Management Policies reviewed and approved by June 2025	Coordinate review and approval of 13 Strategic Management Policies by June 2025	Achieved	14	14 Policies for Strategic Management were reviewed, workshopped, tabled to Council and approved.	N/A	N/A	-	-	-
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Achieved	1	Implementation of directorate strategic and operational registers was monitored in the period under review	N/A	N/A	-	-	-
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Unqualified Audit opinion achieved by June 2025	Achieve unqualified Audit opinion by June 2025	Achieved	1	The municipality obtained an Unqualified audit opinion with no findings on pre-determined objectives	N/A	N/A	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT – 10%											
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Number of Mayoral Imbizo co-ordinated by June 2025	Co-ordinate 4 Mayoral Imbizo's by June 2025	Achieved	4	Four Mayoral Imbizos were held as follows:- 12 November 2024 at Ward 9, Ceru A/A 19 November 2024 at Ward 25 13 March 2025 at Ward 11 02 May 2025 at Ward 24, Ntabezulu Sport Grounds	N/A	N/A	Co-ordinate 4 Mayoral Imbizo's by June 2024	Achieved	4
KPA: LOCAL ECONOMIC DEVELOPMENT – 10%											
Special Programmes Unit	To Co-ordinate mainstreaming of designated groups into socio-economic development by June 2027	Number of women programmes implemented by June 2025	Implement 1 Women's programme by June 2025	Achieved	2	Two Women's Programmes were held as follows: 1. Women's Month Programme held on the 29 August 2024 at Butterworth Town 2. 16 Days of Activism against Women & Children was held on the 28 November 2024 at Butterworth Town Hall	N/A	N/A	Implement 6 programmes for 6 designated groups by June 2024	Achieved	15

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
		Number of elderly programmes implemented by June 2025	Implement 1 Elderly programme by June 2025	Achieved	3	Three Elderly programmes were held as follows: 1. Elderly Programme was held on 29 October 2024 at Butterworth town hall. 2. Support to the following 3 Elderly Centres with inputs was done on the 3rd and 4th December 2024: - Philani Centre for Elderly in Ward 29 kwaNontshinga - Masihlume Centre for Elderly in Ward 12 in Qeqe - Simunye Service Centre in Ward 17 in Lambatha 3. The municipality also handed over an RDP house to an elderly woman in Cebe village Centane on the 5th of March 2025	N/A	N/A			

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
		Number of Disability programmes implemented by June 2025	Implement 1 Disability Programme by June 2025	Achieved	2	Two Disability Programmes were held as follows: 1. Disability Programme was held on the 14 November 2024 through an empowerment programme and handover of assistive devices to 13 physically challenged individuals at Butterworth town hall. 2. Handover of Constructed Ablution Facility to a Person living with Disability was done on the 26 November 2024 at Ward 28, Ngcizela.	N/A	N/A			
		Number of HIV/AIDS programmes implemented by June 2025	Implement 1 HIV/AIDS Programme by June 2025	Achieved		1. World Aids Day Programme was held on the 22 November 2024 at Cuba Community Hall. 2. The Candlelight Memorial was held on the 23rd of May 2025 at Nomaheya SSS in ward 17 Ngamakwe	N/A	N/A			

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
		Number of Children's programmes implemented by June 2025	Implement 2 Children's programmes by June 2025	Achieved	2	Three Children's Programme were held as follows: 1. Children's Month Programme was held on the 07th November 2024 2. Back to School Campaign programme was held on the 13-20 February 2025. 240 children from following schools benefited: Mgomanzi High School (Ward 08) AM Bam Primary School (Ward 01) Govan Primary School- Hlokomile Primary School Dyantyi Primary School Blythswood Primary School 3. The municipality also handed over inputs to Biyana Primary School to support underprivileged learners on the 12th of March 2025 in ward 15	N/A	N/A			

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
		Number of Youth programmes implemented by June 2026	Implement 1 Youth programme by June 2026	Achieved		Youth programmes - Training on entrepreneurship and business management was conducted in partnership with NYDA on the 27-28 August 2024 in Centane kwaFeni - Programme on social ills affecting young people was held on the 1st of November 2024 at Mthintsilana location - Training on entrepreneurship and business management was conducted in partnership with NYDA on the 10-14 of March 2025 in Sokapase ward 13 - 2 Career Exhibitions were conducted in partnership with Department of Education and with SD Foundation on the 10 April 2025 and 30 April 2025 respectively. - Youth Month programme was celebrated on the 12 of June in Nqamakwe TRC Hall - Mayors Cup was conducted on the 21 of June 2025 at Masibambane Sports Grounds in Nqamakwe	N/A	N/A			

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	Annual Target 2023/2024	Achieved /Not Achieved	Actual Performance
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – 15%											
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Number of Standing Committee meetings for Strategic Management Directorate co-ordinated by June 2025	Co-ordinate sitting of 4 Standing Committee meetings for Strategic Management Directorate by June 2025	Achieved		Four Strategic Management Standing Committees were co-ordinated and sat as follows: 12 July 2024 11 October 2024 14 January 2025 14 April 2025	N/A	N/A	-	-	-
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT- 10%											
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	2024/2025 Procurement Plan implemented by June 2025	Implement 2024/2025 Procurement Plan by June 2025	Achieved		Directorate Procurement Plan has been implemented in the period under review	N/A	N/A	-	-	-

CORPORATE SERVICES

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non- Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – 55%											
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints by June 2027	Feedback provided to Customer complaints from the date of receipt within 30 days by June 2025	Provide Feedback to customer complaints within 30 days from the date of receipt (Suggestion box, walk-ins and presidential hotline) by June 2025	Achieved		Customer Care Register attached, Report of feedback of complaints and report has been attached as all programs from Customer care achieved	None	None	Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2024	Achieved	2
Registry and Records Management	To establish standard requirements for management and easy access of records by June 2027	Number of schedules of filed Municipal documents developed by June 2025	Develop 4 schedules of filed Municipal documents by June 2025	Achieved		Schedules attached	None	None	-	-	-
		Number of disposals for non-current municipal records conducted by June 2025	Conduct two (2) disposals for non-current municipal records by June 2025	Achieved		Certificate Attached	None	None	-	-	-
Satellite Office	To ensure the effective operation of the Satellite Offices by June 2027	Number of reports on functionality of Ngqamakwe Satellite offices inline with Satellite Management Framework developed by June 2025	Develop 4 reports on functionality of Ngqamakwe Satellite office inline with Satellite Management Framework by June 2025	Achieved	4	All programs from all directorates coordinated in the satellite are included in all reports as per the directorates	None	None	Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2024	Achieved	4
		Number of reports on functionality of Centane Satellite offices inline with Satellite Management Framework developed by June 2025	Develop 4 reports on functionality of Centane Satellite office inline with Satellite Management Framework by June 2025	Achieved	4	Satellites reports are inclusive of all programs and projects done by all directorates at a Satellite level	None	None	Develop 4 reports on functionality of Centane Satellite office by June 2024	Achieved	4
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance	Date by which 2024/2025 Institutional calendar is approved	2024/2025 Institutional calendar approved by 30 June 2025	Achieved	1	The Institutional Calendar was developed and approved by the Council on the 29th May 2025.	None	None	Develop 2024/2025 Institutional calendar by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
	of council and its committees by June 2027	Number of Resolution registers developed and distributed by June 2025	Develop and distribute 8 Resolution registers by June 2025	Achieved	12	12 resolution registers were developed and distributed	None	None	Develop and distribute 8 Council resolution registers by June 2024	Achieved	8
		Number of Standing Committee meetings for all Directorates co-ordinated by June 2025	Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2025	Achieved	24	All the 24 Standing Committees were Co-ordinated.	None	None	Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2024	Achieved	24
		Number of Ordinary Council Meetings coordinated by June 2025	Coordinate sitting of 4 Ordinary Council Meetings by June 2025	Achieved	4	4 Ordinary Council Meetings were coordinated	None	None	Coordinate sitting of 4 Ordinary Council Meetings by June 2024	Achieved	4
		Number of Special Council Meetings coordinated by June 2025	Coordinate sitting of 4 Special Council Meetings by June 2025	Achieved	9	9 Special Council Meetings were Coordinated	None	None	Coordinate sitting of 4 Special Council Meetings by June 2024	Achieved	6
		Progress on implementation of Council resolutions consolidated by June 2025	Consolidate progress on implementation of Council resolutions by June 2025	Achieved		Progress on the Implantation Council Resolutions were consolidated	None	None	Consolidate 100% progress on implementation of Council resolutions by June 2024	Achieved	100%
		Number of Mayoral Committee meetings coordinated by June 2025	Coordinate sitting of 4 Mayoral committee meetings by June 2025	Achieved	5	5 Mayoral Committee Meetings were Coordinated	None	None	Coordinate sitting of 4 Mayoral committee meetings by June 2024	Achieved	6
ICT Governance	To establish digital transformation for municipal business continuity through effective and efficient	Percentage of ICT Projects outlined in the ICT Strategy implemented by June 2025	Implement 80% of ICT projects outlined in the ICT Strategy by June 2025	Achieved	80%	All 19 ICT projects planned were implemented.	None	None	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems	Achieved	4
		Number of ICT Steering Committee Meetings Convened by June 2025	Convene 4 ICT Steering Committee meetings by June 2025	Achieved	4	All 4 ICT Steering Committee Meetings sat as required.	None	None			

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
	ICT services by June 2027	Number of disaster recovery tests conducted by June 2025	Conduct 4 Disaster recovery tests by June 2025	Achieved	4	All 4 Disaster Recovery tests were performed.	None	None	support) by June 2024		
Benefits	To manage employees and councillors benefits by June 2027	Percentage progress of submitted Benefits for municipal workforce and councillors administered by June 2025	Administer 100% of submitted benefits for municipal workforce and councillors by June 2025	Achieved	100%	Report on all benefits submitted for the period under review	None	None	Administer 100% of submitted benefits for municipal workforce and councillors by June 2024	Achieved	100%
Leave management	To manage leaves of employees by June 2027	Number of leaves reconciliations administered by June 2025	Administer 12 leave reconciliations by June 2025	Achieved	12	12 leave reconciliation reports have been administered	None	None	Administer 12 leave reconciliations by June 2024	Achieved	12
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives by June 2027	Number of budgeted vacant posts filled by June 2025	Fill 21 budgeted vacant posts by June 2025	Achieved	39	39 positions filled during the period under review	None	None	Fill 32 budgeted vacant posts by June 2024	Achieved	52
		Date by which 2025/2026 organisational structure is reviewed	2025/2026 Organisational Structure reviewed by 30 June 2025	Achieved		2025/2026 Organisational Structure reviewed and approved in Council meeting of the 29 May 2025	None	None	Review 2024/2025 Organisational Structure by June 2024	Achieved	1
Labour Relations	To maintain conditions for collective bargaining between the employer and the employees and monitor implementation of code of conduct for municipal employees by June 2027	Number of LLF Meetings Convened by June 2025	Convene 4 LLF meetings by June 2025	Achieved	7	Seven (7) LLF meetings was held during period under review	None	None	Convene 4 LLF meetings by June 2024	Achieved	5

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Employee Wellness	To improve employee health, morale and productivity by June 2027	Number of Employee Wellness Programmes implemented by June 2025	Implement 12 of Employee Wellness Programmes by June 2025	Achieved	14	Fourteen (14) Employee wellness programmes were implemented during period under review. 1. Mental Health Awareness 2. Women Empowerment 3. Heritage Day Celebration 4. IMMSA games 5. Cancer Educational awareness 6. Diabetes & Nutrition Management awareness 7. World Aids Day Commemoration 8. Physical Wellness: Open Day 9. STI & Condom Educational programme 10. Pre- Easter Prayer Day 11. General Health Screening 12. Wellness Games 13. Gambling Awareness 14. Men's Conference & Substance Abuse	None	None	-	-	-
		2025/2026 Employee Wellness Plan developed by June 2025	Develop 2025/2026 Employee Wellness Plan by June 2025	Achieved		2025/26 Employee Wellness programme developed and signed on the 20 June 2025	None	None	Develop 2024/2025 OHS and Wellness Plans by June 2024	Achieved	
Occupational Health and Safety	To maintain employee health and safety through implementation of OHS programmes by June 2027	Number of OHS Programmes implemented by June 2025	Implement 12 OHS Programmes by June 2025	Achieved	19	19 OHS programmes implemented during the year under review	None	None	-	-	-
		2025/2026 OHS Plan developed by June 2025	Develop 2025/2026 OHS Plan by June 2025	Achieved		2025/26 OHS plan developed and signed on the 20 June 2025	None	None	-	-	-
		Date by which OHS Risk Register is developed	OHS Risk Register developed by 30 June 2025	Achieved		Risk register is updated on a monthly basis	None		-	-	-
		Number of OHS Committee meetings convened by June 2025	Convene 4 OHS Committee meetings by June 2025	Achieved	4	4 OHS Committee meeting convened during period under review	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non- Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Date by which Return of Earnings is submitted to Department of Employment and Labour	Return of Earnings submitted to Department of Employment and Labour on the 31 May 2025	Achieved		ROE's submitted to the DoL and a letter of good standing is in place	None	None	-	-	-
		Date by which Employment Equity Report submitted to Department of Employment and Labour	Employment Equity Report submitted to Department of Employment and Labour on the 15 January 2025	Achieved		Employment Equity Report submitted on the December 2025	None	None	-	-	-
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan by June 2027	Number of Training programmes co-ordinated by June 2025	Coordinate 12 training programmes by June 2025	Achieved	22	Twenty-two (22) trainings conducted	None	None	Co-ordinate 12 training programmes by June 2024	Achieved	30
		Date by which 2025/2026 WSP and annual training plan submitted	2025/2026 WSP and Annual Training Plan submitted to LGSETA by 30 April 2025	Achieved		2025/2026 WSP and ATP submitted to LGSETA on the 30 April 2026	None	None	Develop 2024/2025 WSP and Annual Training Plan by June 2024	Achieved	1
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT – 10%											
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints by June 2027	Feedback provided to received Infrastructural Development Customer complaints within 30 days by June 2025	Provide feedback to received Infrastructural Development Customer complaints within 30 days by June 2025	Achieved		Complaints were attended to by Infrastructural Development	N/A	N/A	-	-	-
KPA: LOCAL ECONOMIC DEVELOPMENT – 10%											
SMMEs, manufacturing and Retail	To provide support to SMMEs through implementation of programmes for sustainability by June 2027	Number of Capacity building programmes for SMME's provided by June 2025	Provide 2 Capacity building programmes for SMME's (administrative support) by June 2025	Achieved		3 Capacity building were conducted.	N/A	N/A	-	-	-
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT- 10%											
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	2024/2025 Procurement Plan implemented by June 2025	Implement 2024/2025 Procurement Plan by June 2025	Achieved		Directorate Procurement Plan was implemented.	N/A	N/A	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – 15%											
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025	Review 100% of 2025/2026 IDP by June 2025	Achieved		IDP was approved on the 29th May 2026	None	None	-	-	-
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Number of Corporate Services Directorate Policies reviewed and approved by June 2025	Coordinate review and approval of 45 Corporate Services Directorate Policies by June 2025	Achieved	58	58 Corporate Services Directorate Services polices were Coordinated for review and approved by the Council on the 29 May 2025	None	None	-	-	-
		Number of Institutional Policies reviewed and approved by June 2025	Coordinate review and approval of 130 Institutional Policies by June 2025	Achieved	144	144 Institutional Policies were coordinated for review and approved by the Council on the 29 May 2025	None	None	Coordinate review and approval of 121 Institutional Policies by June 2024	Achieved	132
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Date by which Accountability Agreements for Employees below Section 56 Managers are signed	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	Achieved		2024/2025 Accountability and Performance Agreements for employees below section 56 Managers signed	None	None	-	-	-
		Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	Achieved	2	Two (2) formal performance reviews conducted for the period	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved / Not Achieved	Actual Performance	Comments	Reason for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Achieved		Directorate reviewed and monitored the implementation of 2024/2025 strategic and operational risk registers.	None	None	-	-	-
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Unqualified Audit opinion achieved by June 2025	Achieve unqualified Audit opinion by June 2025	Achieved		The municipality obtained a clean audit in the period under review	None	None	-	-	-

BUDGET AND TREASURY OFFICE

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT - 55%											
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Revenue increased to R135 Million by June 2025	Increase revenue to R135 Million by June 2025	Achieved	R139 816 942	Revenue has increased to R 139 816 942.00	N/A	N/A	Increase revenue to R132 Million by June 2024	Achieved	R134 217 000
	Implementation of general valuation roll for rating purposes by June 2027	General valuation roll implemented by June 2025	Implement General valuation roll by June 2025	Achieved		General Valuation roll was implemented By June 2025	N/A	N/A	Prepare General valuation by June 2024	Achieved	
	To prepare Supplementary valuation roll for rating purposes by June 2027	Supplementary valuation roll implemented by June 2025	Implement Supplementary valuation roll by June 2025	Achieved		Supplementary valuation roll was implemented by June 2025	N/A	N/A	-	-	-
	To increase collection of own revenue by June 2027	Amount of own revenue collected against total budget by June 2025	Collect R90 000 000 of own revenue against total budget by June 2025	Not Achieved	R72 599 264	The municipality has collected R 72 599 264 by June 2025	Culture of non - payment from our debtors and depletion of funds from Government departments	To conduct debt collection awareness campaigns and reconciliations with the Government departments	Collect R103 000 000 of own revenue against total budget by June 2024	Not Achieved	R94 468 509

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
	To promote and enhance financial viability by June 2027	Number of registers prepared and reviewed by June 2025	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2025	Achieved	144	144 registers were Prepared and reviewed (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register).	N/A	N/A	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2024	Achieved	144
Expenditure Management	To strengthen internal controls, authorization and withdrawal payments of funds by June 2027	Percentage progress towards payments of creditors within 30 days by June 2025	Pay 100% of creditors within 30 days of receiving valid invoice by June 2025	Achieved	100%	Creditors have been paid within 30 Days of receiving an invoice	N/A	N/A	Pay 100% of creditors within 30 days of receiving invoice by June 2024	Achieved	100%

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
	To promote and enhance financial viability by June 2027	Number of VAT 201 submitted to SARS by June 2025	Submit 12 VAT 201 to SARS by June 2025	Achieved	12	12 VAT 201 have been submitted	N/A	N/A	Submit 12 VAT 201 to SARS by June 2024	Achieved	12
		Number of EMP 201 submitted to SARS by June 2025	Submit 12 EMP 201 to SARS by June 2025	Achieved	12	12 EMP 201 have been submitted	N/A	N/A	Submit 12 EMP 201 to SARS by June 2024	Achieved	12
		Number of EMP 501 submitted to SARS by June 2025	Submit 2 EMP 501 to SARS by June 2025	Achieved	2	EMP 501s have been submitted	N/A	N/A	Submit 2 EMP 501 to SARS by June 2024	Achieved	2
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2027	Fixed asset register compiled by June 2025	Compile Fixed Assets Register by June 2025	Achieved		FAR compiled for 2024/24 financial year and the Additions& disposal register updated.	N/A	N/A	Compile Fixed Assets Register by June 2024	Achieved	
		Percentage progress towards insuring of Municipal Assets by June 2025	Insure 100% of Municipal Assets by June 2025	Achieved	100%	All assets are insured	N/A	N/A	Insure 100% of Municipal Assets by June 2024	Achieved	100%
		Number of stock counts conducted by June 2025	Conduct 12 Stock counts by June 2025	Achieved	12	12 inventory count was conducted.	N/A	N/A	Conduct 12 Stock counts by June 2024	Achieved	12
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027	2026/2028 MTREF Budget prepared, approved by Council and submitted to NT and PT by June 2025	Prepare and facilitate approval of 2026/2028 MTREF Budget and submission to PT and NT by June 2025	Achieved		2026/2028 MTREF Budget was Prepared, approved by Council of and submitted to Treasury	N/A	N/A	Prepare and facilitate approval of 2024/2027 MTREF Budget and submission to PT and NT by June 2024	Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Implementation of 2024/2025 MTREF Budget monitored by June 2025	Monitor Implementation of 2024/2025 MTREF Budget by June 2025	Achieved		Implementation of 2024/2025 MTREF Budget has been Monitored.	N/A	N/A	Monitor Implementation of 2023/2024 MTREF Budget by June 2024	Achieved	
		2024/2025 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2025	Prepare 2024/2025 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2025	Achieved		2024/2025 1st and 2nd adjustment budgets were Prepared, approval by Council and submitted to Treasury.	N/A	N/A	Prepare 2023/2024 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2024	Achieved	
		Date by which 2024/2025 4 Quarterly Financial Statements prepared and submitted to Internal Audit.	Prepare and submit four 2024/2025 Quarterly Financial Statements to Internal Audit by 30 June 2025	Achieved	4	Four 2024/2025 Quarterly Financial Statements were Prepared and submitted to Internal Audit.	N/A	N/A	-	-	-
		Date by which 2023/2024 Annual Financial Statements prepared and submitted to AG	Prepare and submit 2023/2024 Annual Financial Statements to AG by 31 August 2024	Achieved		2023/2024 Annual Financial Statements were Prepared and submitted to AG on the 31 August 2024	N/A	N/A	Prepare and submit 2022/2023 Annual Financial Statements to AG by 31 August 2023	Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Section 71 reports developed, reviewed and submitted to the Mayor, Provincial Treasury and National Treasury by June 2025	Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2025	Achieved	12	12 section 71 reports were Developed, reviewed and submitted to the Mayor, and Treasury	N/A	N/A	Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2024	Achieved	12
		Number of section 52(d) reports developed and submitted by June 2025	Develop and submit 4 section 52 (d) reports by June 2025	Achieved	4	4 section 52 (d) reports were Developed and submitted to Council.	N/A	N/A	Develop and submit 4 section 52 (d) reports by June 2024	Achieved	4
		Number of Section 72 reports developed and approved by Council in January 2025	Develop 1 section 72 report and facilitate approval by Council in January 2025	Achieved	1	1 section 72 report was Developed and approved by Council in January 2025.	N/A	N/A	Develop 1 section 72 report and facilitate approval by Council in January 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of reconciliations prepared, reviewed and approved by June 2025	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2025	Achieved	168	168 reconciliations were Prepared, reviewed and approved (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2025	N/A	N/A	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2024	Achieved	168
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Number of SCM annual reports prepared and submitted to Council and Provincial Treasury by June 2025	Prepare and submit 1 2023/2024 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year by June 2025	Achieved	1	2023/2024 SCM Annual Report submitted to Council and Treasury within 30 days after year end	N/A	N/A	Prepare and submit 1 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year end 2022/2023	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of SCM mid-term report prepared and submitted to Council and Provincial Treasury by June 2025	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2025	Achieved	1	SCM Mid-term report submitted to Treasury and Council	N/A	N/A	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2024	Achieved	1
		Number of SCM quarterly reports prepared and submitted to Council and Provincial Treasury by June 2025	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3) to Council and Provincial Treasury within 10 working day after each quarter by June 2025.	Achieved	4	4 SCM Quarterly reports submitted to Council and Treasury within 10 working days after each quarter	N/A	N/A	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3)) to Council and Provincial Treasury within 10 working day after each quarter by June 2024.	Achieved	4
		2025/2026 Procurement Plan development coordinated by June 2025	Co-ordinate development of 2025/2026 procurement plan by June 2025	Achieved		2025/2026 Procurement plan developed	N/A	N/A	Co-ordinate development of 2024/2025 procurement plan by June 2024	Achieved	
		2024/2025 Procurement Plan implemented by June 2025	Implement 2024/2025 Procurement Plan by June 2025	Achieved		2024/2025 Procurement Plan implemented	N/A	N/A	Implement 2023/2024 Procurement Plan by June 2024	Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of Contracts and commitments registers prepared and reviewed by June 2025	Prepare and review 4 contracts & commitments registers by June 2025	Achieved	4	4 Contracts and Commitments register reviewed by June 2025	N/A	N/A	Prepare and review 4 contracts & commitments registers by June 2024	Achieved	4
		Number of performance assessment of service providers appointed by the institution conducted by June 2025	Conduct 4 quarterly performance assessment of service providers appointed by the institution by June 2025	Achieved	4	4 Quarterly service providers performance assessment conducted.	N/A	N/A	Conduct 4 quarterly performance assessment of appointed service providers by June 2024	Achieved	4
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT – 10%											
Indigent Support	To provide support to indigent beneficiaries in line with the indigent policy by June 2027	Number of 2024/2025 Indigent register updated with beneficiaries by June 2025	Update 2024/2025 indigent register with 10 000 beneficiaries by June 2025	Achieved	10698	The indigent register has been updated with 10698 beneficiaries	N/A	N/A	Update 2023/2024 indigent register with 10 000 beneficiaries by June 2024	Achieved	10045
KPA: BASIC LOCAL ECONOMIC DEVELOPMENT – 10%											
SMME'S	To provide support to business enterprises through implementation of programmes for sustainability by June 2027	Number of SCM awareness campaigns for business enterprises conducted by June 2025	Conduct 1 SCM awareness campaign to business enterprises by June 2025	Achieved	1	SCM awareness conducted	N/A	N/A	Conduct 1 SCM awareness session to SMMEs by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – 10%											
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Number of Standing Committee for Budget and Treasury Office co-ordinated by June 2025	Co-ordinate sitting of 4 Standing Committee meetings for Budget and Treasury Office by June 2025	Achieved	4	4 BTO standing committees sat on quarterly basis	N/A	N/A	-	-	-
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – 15%											
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025	Review 100% of 2025/2026 IDP by June 2025	Achieved	100%	100% of 2025/2026 IDP was approved by the council	N/A	N/A	-	-	-
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Number of Budget and Treasury Office Directorate Policies reviewed and approved by June 2025	Coordinate review and approval of 28 Budget and Treasury Office Directorate Policies by June 2025	Achieved	28	28 Budget and Treasury Office Directorate policies were reviewed and approved by the Council on the 29 May 2025	None	None	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Date by which Accountability Agreements for Employees below Section 56 Managers are signed	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	Achieved		Accountability Agreements for Employees below Section 56 Managers were signed by 31 July 2024.	N/A	N/A	-	-	-
		Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	Achieved	2	2 Performance Reviews for Employees below Section 56 Managers were Conducted by June 2025	N/A	N/A	-	-	-
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Achieved		Implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers were Reviewed, monitored and evaluated.	N/A	N/A	-	-	-
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Unqualified Audit opinion achieved by June 2025	Achieve unqualified Audit opinion by June 2025	Achieved		Unqualified Audit opinion has been Achieved.	N/A	N/A	-	-	-

COMPLIANCE AND GOVERNANCE

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reasons for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027	Number of Audit Committee Charter reviewed and approved by June 2025	Review and submit 1 Audit Committee Charter for approval to Council by June 2025	Achieved	1	The audit committee charter was submitted to Council for approval on 30th July 2024	N/A	N/A	Review and facilitate Council approval of 1 Audit Committee Charter by June 2024	Achieved	1
		Number of Internal Audit Charter and Methodology reviewed and approved by June 2025	Review and submit 1 Internal Audit Charter and Methodology for approval by Audit Committee by June 2025	Achieved	1	The audit committee sat on the 23 July 2024 to approve the internal audit charter and methodology.	N/A	N/A	Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2024	Achieved	1
		Number of Internal audit plan developed and approved by June 2025	Develop and submit internal audit plan for approval by Audit Committee by June 2025	Achieved	1	The audit committee sat on the 23 July 2024 to approve the audit plan.	N/A	N/A	Develop and facilitate approval of internal audit plan by June 2024	Achieved	1
		Number of Internal audit plan implemented by June 2025	Implement internal audit plan by June 2025	Achieved	1	All audits projects planned are completed.	N/A	N/A	Implement of internal audit plan by June 2024	Achieved	1

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reasons for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Unqualified Audit opinion achieved by June 2025	Achieve unqualified Audit opinion by June 2025	Achieved		–	N/A	N/A	Achieve unqualified Audit opinion by June 2024	Achieved	
Audit Committee	To provide an independent oversight on the functionality of the municipality by June 2027	Number of Audit committee meetings convened by June 2025	Convene 4 audit committee meetings by June 2025	Achieved	5	All four audit committee meetings sat as following: 23 July 2024 23 October 2024 26 November 2024 20 February 2025 23 April 2025	N/A	N/A	Convene 4 audit committee meetings by June 2024	Achieved	4
		Number of Performance Audit committee meetings convened by June 2025	Convene 2 performance audit committee meetings by June 2025	Achieved	2	Both performance sitting were done: 20 January 2025 21 August 2024	N/A	N/A	Convene 2 performance audit committee meetings by June 2024	Achieved	2
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Risk management committee charter developed and approved by June 2025	Review and submit Risk management committee Charter for approval by Council by June 2025	Achieved	1	The Risk Management Committee Charter was reviewed and presented to the Risk Committee. The committee recommended approval by the Council. The Charter was approved by the Council on 30 July 2024.	N/A	N/A	Review Risk management committee Charter by June 2024	Achieved	
		Risk Management plan developed and approved by June 2025	Develop and submit risk management plan for approval by Risk Management Committee by June 2025	Achieved	1	The Risk Management Plan was developed and approved by the Risk Management Committee on 10 June 2025	N/A	N/A	Develop and approve risk management plan by June 2024	Achieved	

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reasons for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Number of strategic and operational risk registers developed and approval facilitated by June 2025	Develop and submit one 2025/2026 strategic and one 2025/2026 operational risk registers for approval by Risk Management Committee by June 2025	Achieved	1	A risk assessment workshop was conducted on 14-15 May 2025 to develop the Strategic and fraud risk register. The operational risk registers were developed with the Directorates. The 2025/26 Strategic and Operational Risk Registers were approved by the Risk Management Committee on 10 June 2025	N/A	N/A	Develop and facilitate approval of 1 2024/2025 strategic and 1 2024/2025 operational risk registers by June 2024	Achieved	1
		2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Achieved	1	The reviews of the risk registers were conducted with all directorates to assess the progress of the mitigation strategies and identify emerging risks, for all 4 quarters. The report were prepared and presented to the Risk Management Committee and later to the Audit Committee by the Chairperson	N/A	N/A	Review, monitor and evaluate the implementation of 2022/2023 and 2023 /2024 strategic and operational risk registers quarterly by June 2024	Achieved	
		Number of risk management committee meetings convened by June 2025	Convene 4 risk management committee meetings by June 2025	Achieved	5	The Risk Management Committee meetings were held as follows: 11 July 2024 15 October 2024 13 February 2025 17 April 2025 10 June 2025	N/A	N/A	Convene 4 risk management committee meetings by June 2024	Achieved	5

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reasons for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Number of Institutional Policies reviewed and approved by June 2025	Coordinate review and approval of 130 Institutional Policies by June 2025	Achieved	147	Policies were approved by Council on the 29 May 2025	N/A	N/A	Coordinate review and approval of 121 Institutional Policies by June 2024	Achieved	129
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025	Review 100% of 2025/2026 IDP by June 2025	Achieved	100%	Session to contribute to 100% review of 2025/2026 IDP were held as follows: 22 October 2024, Nov 2024, 03 March 2025	N/A	N/A	-	-	-
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Date by which Accountability Agreements for Employees below Section 56 Managers are signed	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	Achieved		AAs for Employees below Section 56 Managers were signed by 31 July 2024.	N/A	N/A	-	-	-
		Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	Achieved	2	2023/2024 Annual Term Performance Reviews for Employees below Section 56 Managers were conducted on the 22 July 2024. Mid-term Performance reviews for employees below section 56 were held on the 20 Feb 2025	N/A	N/A	-	-	-

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reasons for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Number of Council Meetings monitored by June 2025	Monitor sitting of 4 Council Meetings by June 2025	Achieved	4	Ordinary Council meetings were held as follows: 30 July 2024 & 30 October 2024, 23 January 2025 & 29 April 2025	N/A	N/A	Monitor sitting of 4 Council Meetings by June 2024	Achieved	4
		Percentage progress towards Implementation of Council resolutions monitored by June 2025	Monitor 100% implementation of Council resolutions by June 2025	Achieved	100%	100% implementation of Council resolutions monitored	N/A	N/A	Monitor 100% implementation of Council resolutions by June 2024	Achieved	100%
		Number of Mayoral Committees meetings monitored by June 2025	Monitor sitting of 4 Mayoral committee meetings by June 2025	Achieved	4	Mayoral Committee meetings were held as follows: 19 July 2024 & 17 October 2024, 16 January 2025 & 23 April 2025	N/A	N/A	Monitor sitting of 4 Mayoral committee meetings by June 2024	Achieved	4
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2027	Percentage progress towards provision of legal advice facilitated by June 2025	100% provision of legal advice by June 2025	Achieved	100%	Legal opinions on various matters were provided from July 2024 until June 2025	N/A	N/A	Facilitate 100% provision of legal advice by June 2024	Achieved	100%
		Percentage progress towards review of municipal policies to ensure compliance with relevant legislations facilitated by June 2025	100% review of 131 municipal policies to ensure compliance with relevant legislations by June 2025	Achieved	100%	100% review of 131 municipal policies to ensure compliance with relevant legislations by June 2025 was conducted	N/A	N/A	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations by June 2024	Achieved	100%
		Percentage progress towards organisational compliance with legislative prescripts by June 2025	Ensure 100% organisational compliance with 7 key legislative prescripts by June 2025	Achieved	100%	100 % organisational compliance with 7 key legislative prescripts by June 2025 was ensured	N/A	N/A	Ensure 100% organisational compliance with legislative prescripts by June 2024	Achieved	100%

Priority Area	IDP Objective	Indicator	Annual Target 2024/2025	Achieved/Not Achieved	Actual Performance	Comments	Reasons for Non-Achievements	Corrective Action	2023/2024 Annual Target	Achieved/Not Achieved	Actual Performance
		Percentage progress towards updating of case register by June 2025	Update 100% case register by June 2025	Achieved	100%	100 % case register was updated from July 2024 up to June 2025	N/A	N/A	Update 100% case register by June 2024	Achieved	100%
		Number of meetings convened with instructed law firms by June 2025	Convene 4 meetings with instructed law firms by June 2025	Achieved	12	12 meetings with instructed law firms by June 2025 have been held	N/A	N/A	Convene 4 meetings with instructed law firms by June 2024	Achieved	12
		Percentage progress of received legal invoices processed by June 2025	Process 100% legal invoices received by June 2025	Achieved	100%	100% legal invoices were processed by June 2025	N/A	N/A	Process 100% legal invoices received by June 2024	Achieved	100%
		Number of debt collection summons drafted for commencement of legal proceedings by June 2025	Draft 160 debt collection summons for commencement of legal proceedings by June 2025	Achieved	350	350 debt collection summons for commencement of legal proceedings by June 2025 were drafted and submitted to court	N/A	N/A	-	-	-

COMPARISON OF PERFORMANCE BETWEEN 2023/2024 AND 2024/2025

2023/2024 PERFORMANCE PER DIRECTORATE					2024/2025 PERFORMANCE PER DIRECTORATE				
Directorate	No. of targets set for the financial year	No. of targets achieved	No. of targets not achieved	Achieved in terms of %	Directorate	Nr of Targets set for the financial Year	Nr of Targets Achieved	Nr of Targets Not Achieved	Achieved in terms of %
Infrastructural Development	43	40	3	93%	Infrastructural Development	45	43	2	96%
Community Services	18	18	0	100%	Community Services	39	35	4	90%
Local Economic Development and Planning	47	43	4	91%	Local Economic Development and Planning	60	54	6	90%
Strategic Management	23	23	0	100%	Strategic Management	36	36	0	100%
Corporate Services	21	21	0	100%	Corporate Services	40	40	0	100%
Budget and Treasury Office	28	27	1	96%	Budget Treasury Office	37	36	1	97%
Compliance and Governance	22	22	0	100%	Compliance and Governance	26	26	0	100%
TOTALS	202	194	8	96%	Total	283	270	13	95%

COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

4.1 ORGANISATIONAL DEVELOPMENT

Organisational Design, Recruitment and Selection: In the year under review, the Organisational Structure was developed and approved as follows:

- Total number of positions as at the beginning of the financial year : 483
- Total number filled as at the beginning of the financial year : 453
- Total number vacant as at the beginning of the financial year : 30
- Total number of terminations (Deceased, resigned, retired, dismissed) : 22
- Number employed in the financial year : 42
- Total number of positions as at year end : 483

Labour Relations Function: In 2024/2025 financial year, 6 Local Labour Forum meetings and 4 Technical LLF meetings were held. The following issues were discussed between the employer and the employee - Consultation on the following:

- 2024/2025 organogram reviews with municipal stakeholders
- Consultation of the 2024/2025 municipal review policies with municipal stakeholders
- Development of the 2024-2027 Employment Equity Plan
- Development of the 2024-2027 Human Resources Plan
- Implementation of Job evaluation results
- Implementation of Salary and Wage increases for 2024/2025
- 2024/2025 WSP/ATP approved for submission to LGSETA
- Update on Labour cases conducted during 2024/2025
- Progress Report on Health and Safety working conditions of employees
- Update on trainings conducted
- Termination of Stop Order Facilities

Total number of Disciplinary cases = 17
Number of cases resolved = 17

Occupational Health and Safety: In 2024/2025 the following activities were performed by the municipality:

- Conducted health and safety inspections to all the Municipal buildings
- Developed and approved 2024/2025 OHS Plan and implemented.
- Appointed SHE Representatives as per workplaces and inducted by the Department of Employment and Labour.
- Conducted awareness campaigns
- Conducted Risk Assessment for all worksites within the municipality
- Submitted Return earnings for 2024/2025 Financial year and the municipality is now in good standing
- Appointed First Aiders as per General Safety Regulation 3(1) in compliance with the requirements of Occupational Health and Safety act.
- Appointed Fire Marshals as per the requirements of Occupational Health and Safety act 85 of 1993.
- Managed incidents through reporting and investigation as per the requirements of Health section 24 of Occupational Health and Safety Act 85 of 1993.
- Provided Personal Protective Equipment has been procured for service delivery Directorates in line with the provisions of the act.
- Conducted Medical Surveillance for employees who are mostly exposed to hazards i.e. Infrastructure and Community Services employees.
- Conducted Health and Safety Committee Meetings in line with the provisions of OHS Act.

Employee Wellness: During the financial year **2024/2025** the following Employee Wellness programmes were conducted:

- Wellness Plan was developed and approved as well as policy workshops were conducted
- Mental health awareness day was conducted for all the employees and councillors
- Women Liberation was conducted for all female employees
- Heritage Day was conducted for all employees and councillors
- Cancer educational awareness was conducted for all employees

- IMMSA Physical Wellness games were attended
- Diabetes and Nutrition Management was conducted for all employees
- World Aids Day Commemoration was conducted for all employees
- Physical Wellness was conducted for all employees
- STI & Condom education was conducted for satellites employees
- Pre- Easter Prayer and Amazwi Asixhenxe Phezu Komnqamlezo was conducted for all employees and councillors
- Health screening for all employees was conducted
- Fun Wellness Games for employees and councillors was conducted
- Responsible gambling awareness was conducted for all employees and councilors
- Men's Conference and substance abuse awareness was conducted for all Male employees
- Financial Empowerment for retiring employees was conducted
- EAP: 9 cases were attended to

Training and Development: In the year under review the municipality approved and implemented the Training Plan as follows:

• Total Number of councillors trained	= 21
• Total Number of MM & Senior Managers	= 05
• Total Number of Managers	= 18
• Total Number of Officers	= 37
• Total Number of Clerks	= 25
• Total Number of Foreman and Artisans	= 05
• Total Number of Plant Operators	= 08
• Total Number of General Workers	= 15
• TOTAL	= 134

Employment Equity: The municipality developed the 2024-2027 Employment Equity Plan in 2023/2024 financial year.

Employment Equity Report was submitted to Department of Labour by the 15th January 2025

4.2 EMPLOYEE TOTALS, TURNOVER AND VACANCIES EMPLOYEE TOTALS

Description	Year 2024/2025			
	Approved Posts No.	Filled Positions No.	Vacancies	Budgeted and Filled current year
Municipal Manager's Office	11	10	1	11
Corporate Services Directorate	90	89	1	90
Budget and Treasury Office	58	53	5	58
Community Services Directorate	210	196	14	210
Infrastructural Development Directorate	70	63	7	70
Strategic Management Directorate	28	27	1	28
Local Economic Development and Planning	16	15	1	16
Totals	483	453	30	483

Vacancy Rate			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
		No	%
Municipal Manager's Office	12	1	8.3
Corporate Services Directorate	87	1	1.1
Budget and Treasury Office	50	5	10
Community Services Directorate	201	14	7
Infrastructural Development Directorate	73	7	9.6
Strategic Management Directorate	28	1	3.6
Local Economic Development and Planning	16	1	6.3
Totals	483	30	6.2

Vacancy Rate: Year 2024/2025			
Designations	Total Approved Posts	Vacancies (Total time that vacancies exist using fulltime equivalents)	Vacancies (as a proportion of total posts in each category)
		No	%
Municipal Manager	1	0	0
CFO	1	0	0
Other S56 Managers (excluding Finance Posts)	5	0	0
Other Managers (Finance posts)	6	2	33.3
Police officers	69	7	10.1
Fire fighters	N/A	N/A	N/A
Senior management: Levels 13-15 (excluding Finance Posts)	35	3	8.6
Senior management: Levels 13-15 (Finance posts)	6	0	0
Highly skilled supervision: levels 9-12 (excluding Finance posts)	150	10	6.7
Highly skilled supervision: levels 9-12 (Finance posts)	20	0	0
Semi –skilled and elementary levels 3-9	190	8	4.2
Total	483	30	6.2

Staff Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate
Year -2024/2025	453	22	4.9%
Year -2023/2024	418	20	4.8%

COMMENT ON VACANCIES AND TURNOVER

The Municipality has Staff retention and attraction policy that address the turnover rate.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Mnquma Local Municipality has reviewed Employment Equity Plan; to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act and other relevant legal prescripts.

4.3 POLICIES

HR Policies and Plans					
No	Name of Policy	Completed %	Reviewed %	Date of the first adoption by council or comment on failure to adopt	Date of review by Council
1.	Acting allowance policy	100	100%	18 November 2009	29 May 2025
2.	Code of Conduct for employees	100	100%	18 November 2009	29 May 2025
3.	Disciplinary Code and Procedures	100	100%	None - SALGBC Collective	29 May 2025
4.	Attraction and retention policy	100	100%	18 November 2009	29 May 2025
5.	Bereavement policy	100	0%	31 March 2014	29 May 2025
6.	Car allowance policy	100	100%	13 March 2009	29 May 2025
7.	Cellphone Allowance policy	100	0%	13 March 2009	29 May 2025
8.	Delegation of authority policy	100	100%	23 March 2009	29 May 2025
9.	Dress code policy	100	100%	23 March 2009	29 May 2025
10	Employment equity plan	100	100%	23 May 2024	29 May 2025
11	Employment equity policy	100	100%	23 March 2009	29 May 2025
12	Induction, training and staff orientation policy	100	100%	13 March 2009	29 May 2025
13	Leave policy	100	100%	30 June 2008	29 May 2025
14	Recruitment and Selection policy	100	100%	12 September 2007	29 May 2025
15	Occupational health and safety policy	100	100%	18 November 2009	29 May 2025
16	Private work and Declaration of interest policy	100	100%	July 2013	29 May 2025
17	Provision and maintenance of municipal offices policy	100	100%	23 March 2009	29 May 2025
18	Records management policy	100	100%	July 2013	29 May 2025
19	Stand- by, Night work, shift allowance and overtime policy	100	100%	23 March 2009	29 May 2025
20	Sport and recreation policy	100	100%	12 September 2007	
21	Termination of service policy	100	100%	12 September 2007	29 May 2025
22	Work attendance punctuality policy	100	100%	13 March 2009	29 May 2025
23	Task job evaluation policy	100	100%	29 March 2009	29 May 2025
24	Subsistence and Travelling Allowance policy	100	100%		29 May 2025
25	Human Resource Plan	100%	100%	23 May 2024	-
26	Incapacity Policy	100%	New	29 May 2025	-
27	Employee Mobility Policy	100%	new	29 May 2025	-

4.4 INJURIES AND SICKNESS

Salary Band	Total Sick Leave Days	Employees using sick leave	Total employees in the post	Average sick leave per employees	Estimated Cost
Lower Skilled (levels1-2)	0	0	0	0	0
Skilled (Levels 3-5)	538	118	109	1,21	651,90
Highly Skilled supervision (levels 6-8)	899	208	161	2,02	1,820,27
Highly Skilled Supervision (levels 9-12)	688	212	119	1,55	1,066,99
Senior Management (levels 13-19)	191	62	48	0,43	82,16
MM and S56	660	0	7	1,26	706,31
Total	2876	600	444	6,48	4,326,73

4.5 SUSPENSIONS/ DISCIPLINARY ENQUIRIES

NO.	INITIALS & SURNAME	DESIGNATION	NATURE OF MISCONDUCT	DATE OF DISCIPLINARY	DISPUTE RESOLVED	RECOMMENDATIONS
1.	K. Maxamba	Security Officer	Abscondment	08/07/2024	Resolved	Dismissal
2.	Z. Ndiki	Indigent Officer	Gross Misconduct (Negligent and Insubordination)	18/07/2024	Resolved	Written Warning
3.	P. Madyibi	Indigent Officer	Gross Misconduct (Negligent and Insubordination)	18/07/2024	Resolved	Written Warning
4.	A Zawula	Security Officer	Dereliction of duty	10/10/2024	Resolved	Case withdrawn
5.	S Joni	Urban and Regional Planner	Gross Misconduct Failure to comply with rules or Policy	26/09/2024 18/10/2024 14/11/2024	Resolved	Dismissal
6.	N. Mvusi	EPWP General Assistant-BTO	Assault and fighting at work	08/11/2024	Resolved	Dismissal
7.	D. Gulwa	Traffic Warden	Abscondment from duty	14/02/2025	Resolved	Final written warning, referred to Wellness, and no work no pay
8.	B. Madlanga	General Assistant-Solid Waste	Abscondment from Duty	31/01/2025 12/02/2025	Resolved	Final written warning, no work no pay
9.	L. Ncaza	Administration Assistant-Facilities	Drunkenness at work and desert at work	11/02/2025	Resolved	Final written warning, referred to Wellness, no work no pay
10.	O. Mafanya	Road Marker	Fraudulent of sick notes and failer to report on duty	21/02/2025	Resolved	Final written warning, no work no pay
11.	B. Ncobo	HR Assistant: Benefit	Gross misconduct	07/03/2025	Resolved	Final written warning, demoted by one grade lower and transferred to another position
12.	T. Hlambisa	Security	Absenteeism	09/04/2025	Resolved	Employee resigned
13.	S. Mahlanza	Driver of Mayor	Failure to report accident	23/04/2025 29/07/2025 04/08/2025	Resolved	Final written warning, pay back of excess for damage vehicle
14.	S. Pakade	Peace Officer	Gross misconduct (loss of traffic fines and insubordination)	28/05/2025 13/06/2025 19/06/2025	Resolved	Not guilty
15.	D. Gulwa	Traffic Warden	Loss of Municipal Traffic Fines	05/06/2025	Resolved	Written warning, payment of traffic fine lost
16.	S. Spelman	Traffic Warden	Loss of Municipal Traffic Fines	05/06/2025	Resolved	Written warning, payment of traffic fine lost
17.	L. Ncaza	Administration	Being under the influence of alcohol	06/06/2025, 11/06/2025 17/06/2025	Resolved	Dismissed

BARGANING COUNCIL LABOUR CASES					
NO	NAME	Rank	Nature of Dispute	Date of the Arbitration Hearing	Outcomes
1.	SAMWU obo Thandi Constance Hlazo-Bangani vs MNQUMA LM	Manager Legal Services	Unfair Dismissal	15/02/2022, 31/03/2022, 29/07/2022, 13-14/10/ 2022, 19/12/2022	Re-instatement and 2 months back pay. Award is under review at labour court
2	IMATU obo VZ. Gonya vs MNQUMA LM	Manager Revenue and Debt Management	Unfair Dismissal	17/02/2022, 24/03/2022, 14-15/07/2022 18-19/08/2022, 19-20/09/2022, 16-18/11/2022, 1-3/ 03/2023	Re-instatement and 8 months back pay. Award is under review
3	SAMWU abo K. Camagu	Fleet Management Officer	Unfair Dismissal	04/11/2022, 26-27/01/2023, 24/02/2023	Reinstatement and 4 months back pay. Award is under review
5.	SAMWU ob N. Mnini	SCM Manager	Unfair Dismissal	24/11/2023, 22/01/2024 01/03/2024	Reinstatement based on SALGBC Settlement Agreement
6.	IMATU obo B. Mbambani	Stores Officer	Unfair Dismissal	14/03/2024, 17/05/2024 & 22/07/2024	Re-employment based SALGBC Settlement Agreement
7.	SAMWU obo M. Maphazi	Manager Investment Promotion & Marketing	Unfair Dismissal	26/06/2024 07/10/2024 29/11/2024	8 months payment based on SALGBC Settlement Agreement

4.6 PERFORMANCE REWARDS

Performance Rewards				
Designations	Beneficiary profile			
	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2024/2025	Proportion of beneficiaries within group
			R' 000	%
Municipal Manager	1	1	213 750.99	13%
Director Infrastructural Development	1	1	174 723.96	13%
Director Community Services	1	1	188 164.28	14%
Director Local Development and Planning	1	1	174 723.96	13%
Director Strategic Management	1	1	174 723.96	13%
Director Corporate Services	1	1	188 164.28	14%
Chief Financial Officer	1	1	161 283.66	12%
Senior Accountant	1	1	174 624.66	14%
Legal Advisor	1	1	174 624.66	14%
Has the statutory municipal calculator been used as part of the evaluation process?				Yes

4.7 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2025	Number of skilled employees required and actual as at 30 June 2025											
			Learner ships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year 2023/24	Actual: End of 2024/25	Year 2024/25 Target	Actual: End of Year 2023/24	Actual: End of 2024/25	Year 2024/25 Target	Actual: End of Year 2023/24	Actual: End of 2024/25	Year 2024/25 Target	Actual: End of Year 2024/25	Actual: End of 2024/25	Year 2024/25 Target
MM and s56	Female	2	0	0	0	02	2	2	2	2	1	04	04	03
	Male	5	2	02	05	03	4	5	2	2	2	07	08	12
Councilors, senior officials and managers	Female	35	20	08	20	25	7	15	4	12	15	49	27	50
	Male	33	27	18	25	25	12	31	2	2	07	54	32	63
Technicians and associate professionals*	Female	12	02	4	10	2	0	2	0	0	0	04	4	12
	Male	15	02	7	11	4	0	10	0	0	0	06	7	21
Professionals	Female	32	18	13	30	15	17	30	3	0	0	46	30	60
	Male	30	20	11	35	12	10	15	0	0	0	32	21	61
Clerks	Female	32	41	15	25	11	01	10	0	0	0	52	16	35
	Male	7	12	2	1	7	02	01	0	0	0	19	04	02
Service and sales workers	Female	24	0	0	5	3	0	0	0	0	0	03	0	05
	Male	13	2	0	0	2	0	0	0	0	08	04	0	08
Plant and machine operators and assemblers	Female	11	0	0	0	0	0	0	0	0	0	0	0	0
	Male	36	0	0	0	12	08	15	0	0	0	12	08	15
Elementary occupations	Female	22	0	0	0	8	0	10	0	0	11	08	0	21
	Male	174	0	0	0	13	0	0	0	0	0	13	0	0
Sub total	Female	170	81	40	90	66	27	69	9	14	27	156	81	186
	Male	297	65	40	77	78	28	77	4	4	17	147	72	171
Total		483	146	80	167	144	55	146	13	18	44	303	153	357

Skills Development Expenditure										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2024/2025							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	40,000.00	30,000.00	30,000.00	10,000.00	20,000.00	20,000.00	90,000.00	60,000.00
	Male	5	100,000.00	50,000.00	50,000.00	35,000.00	12,000.00	10,000.00	72,000.00	95,000.00
Legislators, senior officials and managers	Female	35	30,000.00	30,000.00	17,000.00	25,000.00	20,000.00	17,000.00	67,000.00	72,000.00
	Male	33	40,000.00	30,000.00	30,000.00	20,000.00	10,000.00	5,000.00	80,000.00	55,000.00
Professionals	Female	12	80,000.00	60,000.00	40,000.00	40,000.00	12,000.00	5,000.00	132,000.00	105,000.00
	Male	15	20,000.00	20,000.00	30,000.00	15,000.00	5,000.00	7,000.00	55,000.00	42,000.00
Technicians and associate professionals	Female	32	25,000.00	30,000.00	30,000.00	30,000.00	20,000.00	20,000.00	75,000.00	80,000.00
	Male	30	15,000.00	40,000.00	10,000.00	25,000.00	0	0	25,000.00	65,000.00
Clerks	Female	32	30,000.00	15,000.00	60,000.00	30,000.00	0	0	90,000.00	45,000.00
	Male	7	15,000.00	10,000.00	30,000.00	15,000.00	0	0	45,000.00	25,000.00
Service and sales workers	Female	24	30,000.00	20,000.00	40,000.00	20,000.00	0	0	70,000.00	40,000.00
	Male	13	15,000.00	15,000.00	30,000.00	30,000.00	0	0	45,000.00	45,000.00
Plant and machine operators and assemblers	Female	11	30,000.00	25,000.00	30,000.00	35,000.00	0	0	60,000.00	60,000.00
	Male	36	40,000.00	10,000.00	15,000.00	30,000.00	0	0	55,000.00	40,000.00
Elementary occupations	Female	22	30,000.00	20,000.00	30,000.00	35,000.00	0	0	60,000.00	55,000.00
	Male	174	40,000.00	20,000.00	60,000.00	10,000.00	0	0	100,000	30,000.00
Total		483	580,000.00	425,000.00	532,000.00	425,000.00	99,000.00	84,000.00	1,121,000.00	914,000.00

COMPONENT C: MANAGING THE WORKFORCE EXPENDITURE

In the year under review, The salaries budget has increased by 6% compared to 2023/2024 salaries. This is due to the budget for increment of salaries and budget for filling of critical vacant positions. The municipality has also made use of EPWP funding in order to beef up personnel on those special projects rather than creating new positions as that will increase the salaries budget.

LINE ITEM	2022-2023	2023-2024	2024-2025
Employee Related Costs Expenditure	R234 034 000	R 260 310 000	R 276 971 015

Growth on salaries and wages is based on salary and wage collective agreement and determination of upper limits.

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Cashiers	11	06	08	There were no deviations
Debt management Accountant	02	11	12	There were no deviations
Fleet Control Officer	01	11	12	There were no deviations
Junior Accountants Asset Management	01	06	10	There were no deviations
SCM Practitioner	03	07	08	There were no deviations
Demand Officer	01	11	12	There were no deviations
SCM Practitioner	03	07	08	There were no deviations
Manager Supply Chain Management	01	16	18	There were no deviations
Payroll Accountant	01	11	14	There were no deviations
Council Committee Secretary	04	07	09	There were no deviations
Senior Council & Committee Secretary	01	10	12	There were no deviations
System Administrator	01	12	13	There were no deviations
HR Assistant: Benefits	01	05	09	There were no deviations
Skills Development Officer	01	11	12	There were no deviations
Manager Administration	01	16	17	There were no deviations
MM Personnel Assistant	01	08	13	There were no deviations
Supervisor Public Amenities	01	06	08	There were no deviations
Facilities Officer	01	09	11	There were no deviations
Chief Security Officer	01	11	12	There were no deviations
Traffic Officers	14	08	09	There were no deviations
Chief Traffic Officer	03	11	12	There were no deviations
Manager Security Services	01	14	15	There were no deviations
Chief Administration Officer	01	11	12	There were no deviations
Principal Security	03	08	09	There were no deviations
Loaders	08	03	04	There were no deviations
Superintended Solid Waste	01	11	13	There were no deviations
Chief Solid Waste Officer	02	12	13	There were no deviations
Supervisor Cemeteries	01	06	08	There were no deviations
eNatis Filling Clerk	01	06	08	There were no deviations
Chief Administration Officer	01	07	12	There were no deviations
Supervisor Solid Waste	03	06	08	There were no deviations
Chief Solid Waste Officer	02	12	13	There were no deviations
Chief Law Enforcement	01	11	12	There were no deviations
Executive Secretaries	06	07	08	There were no deviations
EPWP Coordinator	01	11	12	There were no deviations
Artisan	05	06	07	There were no deviations
Business Development Officer	02	10	11	There were no deviations
PA: Executive Mayor	01	08	12	There were no deviations

The municipality embarked on a Job Evaluation process and results were obtained and implemented from 2022/2023 financial year. The employees whose salary levels exceed the Grade determined by the latest Job Evaluation were graded by the previous Job Evaluation hence there were no deviations.

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: FINANCIAL STATEMENT

5.1 STATEMENTS OF FINANCIAL PERFORMANCE: REVENUE AND EXPENDITURE

Description R thousands	Budget Year 2024/25				
	Adjusted Budget R'000	YearTD actual R'000	YearTD budget R'000	YTD variance R'000	YTD variance %
Revenue					
Exchange Revenue					
Service charges - Waste management	17,322	17,257	17,322	(65)	0%
Sale of Goods and Rendering of Services	554	827	554	273	49%
Agency services	3,000	2,330	3,000	(670)	-22%
Interest earned from Receivables	14,811	17,169	14,811	2,359	16%
Interest from Current and Non Current Assets	20,000	18,642	20,000	(1,358)	-7%
Rental from Fixed Assets	6,264	5,600	6,264	(664)	-11%
Licence and permits	2,060	2,020	2,060	(40)	-2%
Operational Revenue	508	1,848	508	1,339	264%
Non-Exchange Revenue					
Property rates	95,338	81,300	95,338	(14,037)	-15%
Surcharges and Taxes	–	287	–	287	100%
Fines, penalties and forfeits	6,600	18,608	6,600	12,008	182%
Transfers and subsidies – Operational	352,795	350,065	352,795	(2,730)	-1%
Gains on disposal of Assets	1,665	1,107	1,665	(558)	-34%
Other Gains	2,400	–	2,400	(2,400)	-100%
Total Revenue (excluding capital transfers and contributions)	523,316	517,059	523,316	(6,257)	-1%
Expenditure By Type					
Employee related costs	242,610	219,943	242,610	(22,667)	-9%
Remuneration of councillors	26,706	27,408	26,706	702	3%
Inventory consumed	6,500	5,950	6,500	(550)	-8%
Debt impairment	19,314	–	19,314	(19,314)	-100%
Depreciation and amortisation	318,495	251,863	318,495	(66,632)	-21%
Interest	2,378	109	2,378	(2,269)	-95%
Contracted services	62,302	41,458	62,302	(20,844)	-33%
Transfers and subsidies	15,993	9,398	15,993	(6,596)	-41%
Discount allowed	20,686	5,363	20,686	(15,323)	-74%
Operational costs	73,305	58,091	73,305	(15,215)	-21%
Losses on Disposal of Assets	57,265	48,501	57,265	(8,764)	-15%
Other Losses	3	197	3	194	5966%
Total Expenditure	845,559	668,281	845,559	(177,278)	-21%

5.2 GRANTS RECEIVED DURING 2024/2025 FINANCIAL YEAR

The municipality on a yearly basis is allocated funds from the Division of Revenue Act (DoRA) and also receives additional grant funding from various provincial government departments. The DORA grants are paid out in 3 tranches in July, December and March annually. The municipality has received grants amounting to R 446 774 123 as at 30 June 2025. All allocations have been received in full as per the amounts allocated to the municipality. Below is the details of grants received to date.

NAME OF GRANT	DoRA Allocation	YTD Actual	Variance
Municipal Infrastructure Grant (MIG)	80,457,000	80,457,000	-
Minerals & Energy (INEP)	1,152,000	1,152,000	-
Equitable share	340,893,000	340,893,000	0
Finance Management Grant (FMG)	1,900,000	1,900,000	-
Expanded Public Works Programme (EPWP)	1,610,000	1,610,000	-
Name of the Grant	Department Allocation	YTD Actual	Variance
Local Government Sector for Education and Training Authority (LGSETA)	434,872	434,872	
Office of the Premier	12,991,251	12,991,251	0
Municipal Disaster Relief	6,472,000	6,472,000	0
Department of Sport, Recreation, Arts and Culture (DSRAC)	864,000	864,000	-
TOTAL	446,774,123	446,774,123	-

5.3 ASSET MANAGEMENT

Asset Management involves the following broad principles:

Planning and budgeting: Planning, budgeting, and reporting of assets are integrated with broader planning processes, within Directorates i.e., included in the IDP of the municipality.

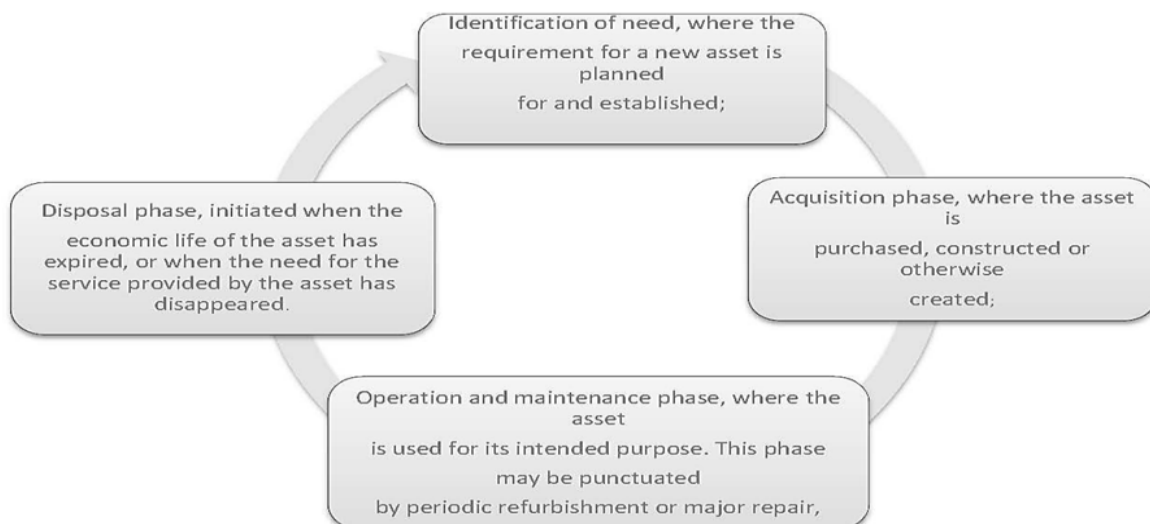
Monitoring and reporting: The municipal management oversee the utilization, safeguarding and maintenance of assets and the appropriate reporting for regulatory and decision purposes.

Systems of delegation and accountability: Ownership and control of all assets are fully defined. Accountability and reporting requirements for both ownership and control are determined and clearly communicated.

Safeguarding and maintaining of municipal assets: Clear segregation of functions in asset custody. Physical security of assets is enforced.

Roles and Responsibilities: Although authority has been delegated, the responsibility to ensure adequate physical control over each asset remains with the head of Directorate.

The phases through which an asset passes during its life are:



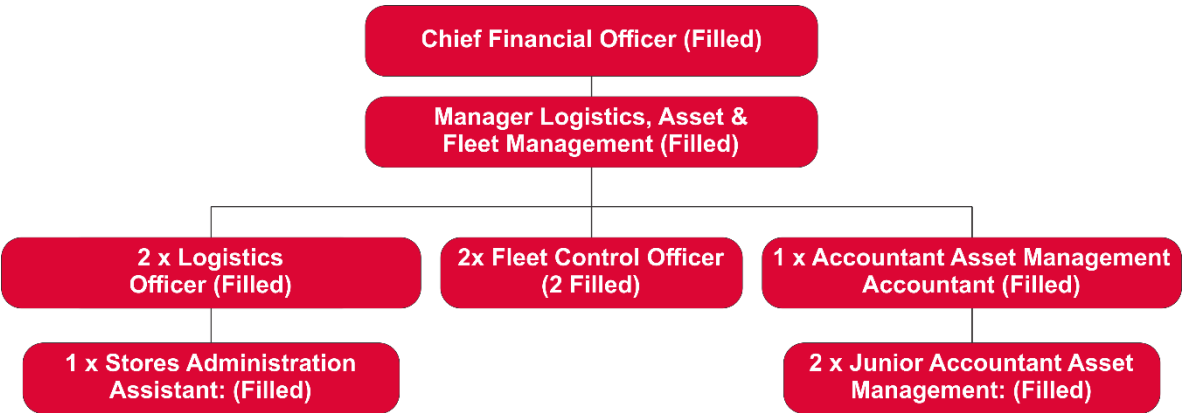
Key issues under development: During the year under review, asset verification is done as prescribed by GRAP standards and parts of the annual financial statements. Asset verification is done to ensure existence and completeness of the Asset Register. During verification, condition assessment is done to ensure that all assets are in good condition, if not, are recommended for disposal.

The Fleet Management System was installed and is functional. In 2024/2025 all municipal vehicles were installed with tracking device.

The key development issue involves the capacitation of the officials in the division so that they are fully apprised of all GRAP updates and new GRAP standards.

ASSET, FLEET AND LOGISTICS MANAGEMENT STRUCTURE

Figure 1 – Assets, Fleet and Logistics Management Structure



Repairs and Maintenance Expenditure on Moveable Assets: Year 2024/2025				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance	4 205 001	21 078 247	14 759 063	6 319 184

Asset utilization is monitored in order to reduce the possible negligence which may lead to excessive maintenance costs. Maintenance of municipal assets is done regularly.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

CASH OR COST COVERAGE RATIO: NORM 1-3 MONTHS

	Jun-24	Jun-25	
	3 Month	2 Month	
Cash and cash equivalents	12,691,130	5,387,059	the more cash reserves a municipality or municipal entity has available the lower the risk of it being unable to fund monthly fixed operational expenditure and to continue rendering services.
Unspent Conditional Grants	2,226,448	3,160,107	
Overdraft	-	-	
Short Term Investments	174,425,389	127,860,166	
Total Annual Operational Expenditure	765,434,594	712,895,493	

CURRENT RATIO: NORM 1.5 –2.1

	5	4	
Current Assets	234,989,462	194,646,317	The higher the current Ratio, the more capable the Municipality or Municipal Entity will be to pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired levels.
Current Liabilities	51,006,746	46,423,422	

CREDITORS PAYMENT PERIOD: NORM 30 DAYS

		13 days	8 days	
Creditors Payment Period (Trade Creditors)	Trade Creditors	10,552,644	2,445,190	The municipality takes 6 days to pay the creditors which is a good thing as to ensure compliance with 30 days payment period
	Contracted Services	39,723,998	26,741,325	
	Repairs and Maintenance	13,478,556	6,506,556	
	General expenses	53,534,705	68,243,685	
	Bulk Purchases	3,738,135	4,092,091	
	Capital Credit Purchases (Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment)	179,864,833	12,343	

COLLECTION RATE: NORM 95%

	Jun-23	Jun-24	
	73%	70%	
Gross Debtors closing balance	209,715,768	235,835,590	The municipality is below the norm of 95%. The municipality need to improve on implementation of Credit Control Policy.
Gross Debtors opening balance	186,810,044	209,715,768	
Bad debts written Off	3,377,392	5,028,491	
Billed Revenue	97,908,603	105,433,395	

CAPITAL EXPENDITURE TO TOTAL EXPENDITURE: NORM 8%

	Jun-23	Jun-24	
	18%	32%	
Total Operating Expenditure	592,070,861	400,450,629	The municipality has invested more on Construction of Municipal Offices which is a Capital project.
Taxation Expense	-	-	
Total Capital Expenditure	130,297,603	187,024,000	

REPAIRS AND MAINTENANCE AS A % OF PPE AND INVESTMENT PROPERTY: NORM 8%

	1%	0%	
Total Repairs and Maintenance Expenditure	13,478,556	6,506,556	The municipality has invested more on Construction of Municipal Offices which is a Capital project.
PPE at carrying value	1,679,223,315	1,612,327,264	
Investment Property at Carrying value	49,642,603	48,205,365	

COMMENT ON FINANCIAL RATIOS:

The above financial ratios indicate sound and stable municipality from a financial point of view. The municipality is able to fund its operating costs whilst slowly building reserves for capital replacement.

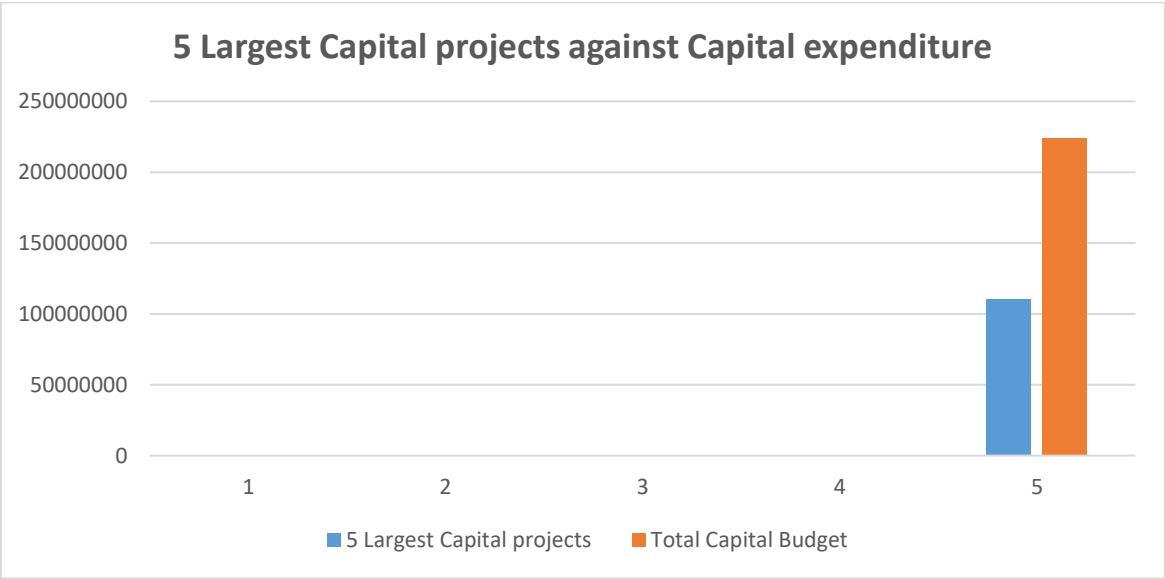
Mechanisms, procedures and controls have been strengthened during the year under review for revenue and expenditure management.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

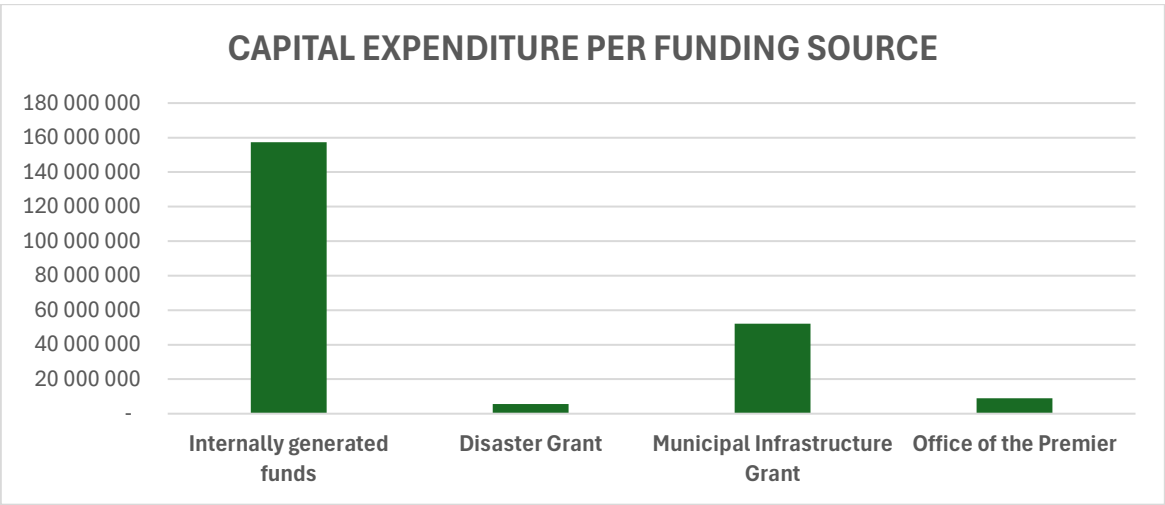
Capital projects in the year under review were funded through Municipal Infrastructure Grant, Integrated National Electricity Programme, Equitable Share, Disaster, Office of the Premier and Internally generated funds.

The five largest capital projects constitute 49% (R110 359 066) of the total capital expenditure. These projects were funded through the Internally generated funds, MIG and Equitable Share.

5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE



COMMENT ON SOURCES OF FUNDING

During the 2024/2025 financial year the municipality has spent 71% of the Capital budget.

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Name of Project	Capital Expenditure of 5 largest projects*				
	Current: Year 0			Variance: Current Year 2024/2025	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Construction of Municipal Offices	104,000,000	102,798,165	70,103,074	67	68
Upgrading of Msobomvu Msobomvu Sports Ground Phase 1	14,100,000	14,882,032	12,848,203	91	86
Construction of Khobonqaba -Seku Access Road	8,868,260	9,226,506	8,445,314	95	92
Paving of Ibika Taxi Route	13,587,472	12,233,014	11,007,595	81	90
Procurement of plant	18,070,000	18,070,000	7,954,880	44	44
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Construction of Municipal Offices				
Objective of Project	Construction of Municipal Offices				
Delays	None				
Future Challenges	n/a				
Anticipated Citizen Benefit					
Name of Project - B	Upgrading of Msobomvu Msobomvu Sports Ground Phase 1				
Objective of Project	Sports Ground				
Delays	None				
Anticipated citizen benefits					
Name of Project - C	Construction of Khobonqaba -Seku Access Road				
Objective of Project	Access Road				
Delays	None				
Anticipated citizen benefits					
Name of Project - D	Paving of Ibika Taxi Route				
Objective of Project	Township Road				
Delays	None				
Anticipated citizen benefits					
Name of Project - E	Procurement of plant				
Objective of Project	Plant				
Delays	None				

COMMENT ON CAPITAL PROJECT:

The above capital projects funded through MIG and Internally generated funds were capitalized in terms of generally recognized accounting standards and the applicable legislation.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.8 INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

In the year under review, Council reviewed and adopted Investment Policy that seeks to regulate investment activities. The municipality has an existing banking contract in terms of Section 8 of the Municipal Finance Management Act 56 of 2003.

5.9 CASH FLOW

Description R thousands	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates	81,037	63,995	81,037	(17,042)	-21%
Service charges	16,932	2,916	16,932	(14,016)	-83%
Other revenue	86,290	26,000	86,290	(60,290)	-70%
Transfers and Subsidies - Operational	352,795	350,703	352,795	(2,092)	-1%
Transfers and Subsidies - Capital	101,668	96,247	101,668	(5,421)	-5%
Interest	34,811	17,170	34,811	(17,640)	-51%
Payments					
Suppliers and employees	(438,632)	(319,654)	(438,632)	(118,979)	27%
Interest	(154)	—	(154)	(154)	100%
Transfers and Subsidies	(0)	—	(0)	(0)	100%
NET CASH FROM/(USED) OPERATING ACTIVITIES	234,746	237,379	234,746	(2,633)	-1%
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE	1,500	—	1,500	(1,500)	-100%
Decrease (increase) in non-current receivables	(1,904)	1,021	(2,250)	3,271	-145%
Payments					
Capital assets	(362,894)	(261,715)	(362,894)	(101,179)	28%
NET CASH FROM/(USED) INVESTING ACTIVITIES	(363,298)	(260,695)	(363,644)	(102,950)	28%
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Increase (decrease) in consumer deposits	—	(219,943)	—	(219,943)	0%
Payments					
Repayment of borrowing	—	—	—	—	—
NET CASH FROM/(USED) FINANCING ACTIVITIES	—	(219,943)	—	219,943	0%

Description R thousands	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
NET INCREASE/ (DECREASE) IN CASH HELD	(128,553)	(243,259)	(128,899)		
Cash/cash equivalents at beginning:	187,117	187,117	187,117		
Cash/cash equivalents at month/year end:	58,564	(56,142)	58,218		

COMMENTS ON CASH FLOW OUTCOMES:

During 2024/2025 financial year, the municipality has realized own revenue from the following sources as reflected in the table below:

Property rates = 21% less than the targeted collection amount. This is due to non payment by debtors.

Service charges = 82% less than the targeted collection. This is due to non payment by debtors.

Interest received from Cash and Cash equivalents – Increase is due to VAT refunds that were invested and the municipality is receiving interest on a monthly basis.

Challenges and remedial actions: The total budgeted amount from own sources has not been realized.

5.10 BORROWING AND INVESTMENTS

During 2024-2025 the municipality had no borrowings.

Municipal Investments			
R' 000			
Investment* type	Year: 2022/2023	Year: 2023/2024	Year: 2024/2025
	Actual	Actual	Actual
Cash and Cash equivalents	3 322 662	12 691 130	5 387 059
Call Investment Deposits	190 916 765	174 425 389	127 860 166
TOTAL BALANCES	194 239 427	187 116 519	133 247 225

5.11 FUNDS AND RESERVES

Funds and reserves of the municipality are guided by Funds and Reserves Policy of the municipality. The municipality opens call accounts for each of the grant funding it receives. These earn interest and the interest is transferred to the current account on a monthly basis to maintain a good cash flow.

5.12 PUBLIC PRIVATE PARTNERSHIPS

In the year under review, the municipality did not enter into any Public Private Partnerships.

COMPONENT D: OTHER FINANCIAL MATTERS

5.13 SUPPLY CHAIN MANAGEMENT

In terms of clause 6(1)(3) of the Municipal Supply Chain Management Regulations, 2005, which deals with the Oversight role of council of municipality or board of directors of municipal entity:

The council of a municipality and the board of directors of a municipal entity must maintain oversight over the implementation of its supply chain management policy.

The accounting officer must, within 10 days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the mayor of the municipality or the board of directors of the municipal entity, as the case may be.

In accordance with Regulation 6(2)(a)(i) of the SCM Regulations the Accounting Officer must “within 30 days of the end of each financial year, submit a report on the implementation of the Supply Chain Management Policy of the municipality to the Council of the municipality.”

SCM Policy & Procedures

Adoption of Policy by Council: The council has the hereunder approved Supply Chain Management (SCM) policies:

- Supply Chain Management policy for General Goods and Services
- Supply Chain Management policy for Infrastructure Delivery Management
- Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy
- Unauthorised, Irregular, Fruitless and Wasteful Expenditure Prevention and Reduction Strategy
- Preferential Procurement Policy
- Cost Containment Policy

The above supply chain management policies were reviewed and approved by the Council on the 23 May 2024, Council Resolution Number SCM5/24/008.1.3.2

SCM Procedures: Supply Chain Management Procedures with supply chain management checklist are implemented.

Delegations: Supply Chain Management Delegations are detailed in the policy.

Infrastructure Procurement: The Council has adopted the Supply Chain Management policy for Infrastructure Procurement and Delivery Management.

Functioning of the SCM Unit

SCM Structure: The Supply Chain Management Unit (SCM) is fully established and functional:

- Acting SCM Manager (Senior SCM Practitioner)
- Demand Officer
- Acquisition Officer
- Contract Management Officer
- 07 Supply Chain Management Practitioners (01 Practitioner for contracts management; 03 Practitioners for demand management and 03 Practitioners for acquisition management).
- 03 Supply chain management trainees

The Supply Chain Management division operates under direct supervision of the Chief Finance Officer (CFO). Acting SCM Manager (Senior SCM Practitioner) is responsible for the day to day management of the division.

Declaration of Interest: All SCM Personnel declared has declared their interests for financial year 2024/2025.

Code of Conduct for SCM Practitioners: All supply chain management officials have signed the code of conduct for SCM practitioners.

Training of SCM Personnel: Supply chain management for bid committees, managers, directors and all supply chain management officials were trained by Provincial Treasury on the 12th of March 2025.

Functioning of Bid Committees: Bid Committees are constituted in line with Regulations 27, 28 & 29.

- Bid Specification Committee (BSC)
- Bid Evaluation Committee (BEC)
- Bid Adjudication Committee (BAC)

Infrastructure Committees are aligned with the standard for Standard for Infrastructure Delivery Management (SPDIM)

Bid Committee Terms of Reference are in place and included in the committee's reports.

Reporting Items

Deviations: Section 114 (Approval of tenders not recommended) There were no un-recommended tenders approved for financial year 2024-2025.

Regulation 32 (Procurement of goods and services under contracts secured by other organs of State): There 22 contracts procured under contracts secured by other organs of State (National Treasury) for financial year 2024-2025

No.	Financial Year	Project name	Bid number	Contractor	Awarded Amount
1.	2024-2025	Supply and Delivery of Padfoot Drum Vibratory Compactor	RT57-2022	Mathabatha Noko Ramphele T/A MNR Projects	R1 940 850,48
2.	2024-2025	Supply and Delivery of Plant and Machinery - Double Cab Bakkie	RT57-2022	Isuzu Motors South Africa	R 840 685,86
3.	2024-2025	Supply and delivery of 4x4 heavy duty tractor	RT57-2022	FUMANI HOLDINGS	R 1800 000,00
4.	2024-2025	supply and delivery of footwear and leather products to the state	RT69-2022	Unipro Protective Wear	R 202 105,32
5.	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Metal Badge	R 54 850,17
6	2024-2025	Supply and Delivery of all platform purpose truck and water tanker	RT57-2022	KEY SPIRIT TRADING 218 CC	R4 090 989,20
7	2024-2025	Supply and Delivery of 2 Hatch back -Traffic vehicles	RT57-2022	VOLKSWAGEN OF SOUTH AFRICA	R754 231,92
8	2024-2025	Supply and Delivery of Motor Grader	RT57-2022	FUMANI HOLDINGS	R7 781 778,57
9	2024-2025	Supply and Delivery of Padfoot Drum Vibratory Compactor	RT57-2022	Mathabatha Noko Ramphele T/A MNR Projects	R1 940 850,48
10	2024-2025	Supply and Delivery of Clothing to the state	RT64-2022	Eza Clothing	R125 506,69
11	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Leo Garments	R866 594,22

No.	Financial Year	Project name	Bid number	Contractor	Awarded Amount
12	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Eza Clothing	R326 570,57
13	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Supply Cor	R5 007,33
14	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Carmi Hatters	R110 377,69
15	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	FG Uniforms	R273 215,73
16	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Alpac Investments	R67 096,35
17	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Ashwood Holdings	R88 594,28
18	2024-2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Leo Garments	R200 420,00
19	2024-2025	supply and delivery of footwear and leather products to the state	RT69-2022	Queen of Sheba Textiles and Designs	R36 590,14
20	2024-2025	supply and delivery of footwear and leather products to the state	RT69-2022	Dick whittington Shoes	R129 152,53
21	2024-2025	Supply and Delivery of Plant and Machinery - Double Cab Bakkie	RT57-2022	Isuzu Motors South Africa	R840 685,86
22	2024-2025	supply and delivery of footwear and leather products to the state	RT69-2022	Unipro Protective Wear	R202 105,32

Regulation 36 (Deviation from, and ratification of minor breaches of, procurement processes) Deviation register for financial year 2024-2025 was prepared in compliance with Regulation 36 of Local Government: Municipal Finance Management Act (56/2003) Municipal Supply Chain Management (SCM) Regulations which states that:

The accounting officer may –

- (a) Dispense with the official procurement processes established by Mquma local municipality supply chain management policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only:
 - (i) in an emergency;
 - (ii) if such goods or services are produced or available from a single provider only;
 - (iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;

- (iv) acquisition of animals for zoos, nature reserves or game reserves; or
- (v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and
- (b) Ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature and;
Section 17.1 (C) of Local Government: Municipal Finance Management Act (56/2003): Municipal Supply Chain Management (SCM) Regulations: Formal written price quotations:

17.1 (c) A supply chain management policy must stipulate the conditions for the procurement of goods or services through formal written price quotations, which must include conditions stating -that if it is not possible to obtain at least three quotations, the reasons must be recorded and approved by the chief financial officer or an official designated by the chief financial officer.

Unauthorized, Irregular, Fruitless & Wasteful Expenditure: National Treasury issued Circular 68 during April 2013 which provides guidance into irregular expenditure, associated registers and the investigation processes with regard to irregular expenditure. This Circular clearly indicates that irregular expenditure is only recognized when the expenditure is paid.

Central Suppliers Database (CSD): The municipality is utilizing the Central Suppliers database for all the procurement and there are no challenges in logging on to the system.

Procurement Plan Implementation- Report on implementation of procurement plans: Supply Chain Management division has coordinated the development of the 2024/2025 procurement plan in consultation with end-user directorates through IDP directorate sessions and has been implemented. The municipal directorates' annual procurement plans were linked to the annual budget, and were consolidated to be the municipal annual procurement plan for the 2024/2025 financial year. Procurement plan is updated on monthly basis.

Bids Awarded >R30K

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
1	2024/2025	Supply and delivery of Inputd for Ngxalathi Rini agricultural cooperatives, Nalithuba Agric Primary Co-operatives and King Chicks Piggery Co-operatives	SCM/MLM/11/24-25	Sothozulu Projects	R 226 800,00
2	2024/2025	Supply and delivery of Animal Medication for RAM competition	SCM/MLM/01/24-25	Exousia 07 Facilities (Pty) Ltd	R 42 576,00
3	2024/2025	Supply and delivery of inputs (seedlings) for six Agricultural co-operatives	SCM/MLM/13/24-25	Gumma Trading	R 215 000,00
4	2024/2025	Designing, Editing and reproduction of the Tourism Brochure	SCM/MLM/02/24-25	Copy World	R31 740,00
5	2024/2025	Supply and delivery of Animal Medication for Avumile AmaNkomo Agric Cooperatives	SCM/MLM/09/24-25	Gumma Trading	R 67 920,00
6	2024/2025	Office Cleaning of Municipal Windows	SCM/MLM/15/24-25	Sadlumbe Group	R35 108,00
7	2024/2025	Supply and delivery of catering for elderly month programme	SCM/MLM/22/24-25		R37 500,00
8	2024/2025	Supply, delivery and installation of Air conditioners.	SCM/MLM/04/24-25	Mpuma Koloni Cooling & Electrical	R187 911,59
9	2024/2025	Design, Printing and Installation of Municipal outdoor signage at Mnquma Driving Licence Testing Centre	SCM/MLM/17/24-25	Asiphiko Creative Agency	R42 662,24

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
10	2024/2025	Supply and delivery of road marking paint for a period of a year	SCM/MLM/06/24-25	Bread Group (Pty) Ltd	Rate based
11	2024/2025	Development of Ngqamakwe Precinct Plan	SCM/MLM/10/24-25	Rondo Consulting (Pty) Ltd	R 290 000,00
12	2024/2025	Supply and delivery of Animal Medication for Information Day	SCM/MLM/12/24-25	Agitrade and Invest (PTY) LTD	R37 500,00
13	2024/2025	Supply and delivery of inputs for Mandela Day	SCM/MLM/18/24-25	Entire Solutions	R 47 977,80
14	2024/2025	Supply and delivery of 2015 diaries and desktop year planner.	SCM/MLM/16/24_25	Dalworths (Pty) Ltd T/A About Design	R67 195,00
15	2024/2025	Supply and delivery of Decor for elderly month programme	SCM/MLM/23/24-25	Sam and Sindie Holdings	R66 720,00
16	2024/2025	Hiring services for Heritage Day Celebration	SCM/MLM/24/24-25	Awovuya Trading (Pty) Ltd	R 92 600,00
17	2024/2025	Supply and delivery of Drug Testing Machine	SCM/MLM/27/24-25	Drager South Africa (Pty) Ltd	R81 901,85
18	2024/2025	Supply and delivery of Law enforcement equipment.	SCM/MLM/19/24-25	Blue Line Industries	R 103 180,30
19	2024/2025	Supply and delivery of Christmas gifts for elderly.	SCM/MLM/25/24-25	Gumma Trading	R 90 300,00
20	2024/2025	Supply and delivery of hair salon equipment.	SCM/MLM/50/24-25	Aluworhs Aluminium	R 114 837,00
21	2024/2025	Supply and delivery of 200 Heavy duty Hall Chairs	SCM/MLM/21/24-25	Angaokuhle Enterprise	R 40 230,00
22	2024/2025	Supply and delivery of Network cabling for Centane Offices	SCM/MLM/20/24-25	CBT Connect	R 114 787,80
23	2024/2025	Facilitation of strategic planning session for 03 days	SCM/MLM/43/24-25	Ndokhula Consulting	R 234 990,00
24	2024/2025	Supply and delivery of PA system and projector stand	SCM/MLM/30/24-25	Rise and Shine Business Ventures	R 82 239,00
25	2024/2025	Supply and Delivery of Street Signage	SCM/MLM/32/24-25	AA and AB General Trading	R 91 310,00
26	2024/2025	Supply and delivery of Christmas Inputs for Elderly	SCM/MLM/31/24-25	Marcopolo Mzantsi Suppliers	R26 452,34
27	2024/2025	Supply and delivery of Security Equipment	SCM/MLM/33/24-25	Vimbisa Holdings (Pty) Ltd	R 28 022,51
28	2024/2025	Hiring of D6 Dozer for a period of ten days	SCM/MLM/60/24-25	Mutigen	R 138 000,00
29	2024/2025	Supply and delivery of health packs for under privileged learners	SCM/MLM/44/24-25	Dalworths (Pty) Ltd T/A About Design	R57 500,00
30	2024/2025	Supply and delivery of Manufacturing Chemicals for Yonza	SCM/MLM/53/24-25	Tatise Trading	R 165 080,00
31	2024/2025	Supply and delivery of Sewing Material MATERIAL and Machinery for Kheswa Primary Co-op	SCM/MLM/51/24-25	Sposine Agency	R189 150,00
32	2024/2025	Supply and delivery of Groceries and Domestic Equipment	SCM/MLM/58/24-25	Chic Chac Business Enterprise	R56 751,66
33	2024/2025	Surveying and re-planning of portion of ERF 153 Mnquma Land Sites in Butterworth	SCM/MLM/07/24-25	MNT Geomatics	R 275 000,00
34	2024/2025	Supply and delivery of Animal Medication for Phawu Agripark Co Operative	SCM/MLM/08/24-25	Gumma Trading	R 96 010,00
35	2024/2025	Supply and delivery of digital camera and drone	SCM/MLM/35/24-25	CSD Legacy Group	R 58 500,00
36	2024/2025	Supply and delivery of catering items for the Heritage Day celebration	SCM/MLM/40/24-25	Zinathi Eats (Pty) Ltd	R 121 360,00

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
37	2024/2025	Supply, delivery and installation of Branding for Debt Collection Campaign	SCM/MLM/70/24-25	Hlalumi Printers (Pty)Ltd	R103 949,00
38	2024/2025	Edit, Design, Layout, formatting, printing and binding plus cover of the 2024/2025 IDP	SCM/MLM/42/24-25	Copy World	R 66 819,60
39	2024/2025	Supply and delivery of Diesel Bowser (Tanker Trailer)	SCM/MLM/65/24-25	AA and AB General Trading	R 88 830,00
40	2024/2025	Supply and delivery of animal Medication and equipment for Ward	SCM/MLM/49/24-25	Oneliseka Solutions (Pty) Ltd	R 46 335,60
41	2024/2025	Supply, delivery and installation of Air Conditioners for DLTC and Butterworth Town Hall	SCM/MLM/57/24-25	S.B.S Refrigeration & Airconditioning	R173 566,06
42	2024/2025	Supply and Delivery of Catering for Tourism Indaba	SCM/MLM/54/24-25	Yizani Holding Group	R 40 020,00
43	2024/2025	Hiring and Installation of Decor in Preparation for the Tourism Indaba	SCM/MLM/55/24-25	Sam and Sandie Holdings	R58 920,00
44	2024/2025	Supply and Delivery of Office Furniture for Library	SCM/MLM/59/24-25	Thuthuka Office Supplies	R57 730,00
45	2024/2025	Supply and delivery of Wheelchairs	SCM/MLM/03/24-25	Kumnkani Trading	R190 249,10
46	2024/2025	Hiring and Delivery of Toilets, Tents, Chairs, Stage and Sound System and Generator for Debt Campaign	SCM/MLM/64/24-25	Ndandise Holding (Pty) Ltd	R60 000,00
47	2024/2025	Hiring of Tents, Chairs and Generator for Roadshows	SCM/MLM/68/24-25	Entire Solutions	R64 700,00
48	2024/2025	Supply and Delivery of Catering Services for Market Day Event	SCM/MLM/61/24-25	Eyamanxuba Trading Enterprise	R25 800,00
49	2024/2025	Supply and Delivery of Catering Services for Business Indaba	SCM/MLM/48/24-25	Nikos Business Connection	R34 000,00
50	2024/2025	Supply and Delivery of Inputs (Seedlings) for Six (06) Agricultural Co-Operatives	SCM/MLM/80/24-25	Awotengwa Projects & Developments	R 15 350,30
51	2024/2025	Supply and Delivery Gate Material For Staff House and Offices	SCM/MLM/78/24-25	Zama Bricks Cc	R46 650,98
52	2024/2025	Hiring of Tent, P.A System, Ablution Facilities and Chairs for the Mayoral Cup	SCM/MLM/47/24-25	Awovuya Trading (Pty) Ltd	R28 040,00
53	2024/2025	Supply and Delivery of youth inputs for Ikamva Community Forum 184-186 at Ward 27 Centane and Lelani Civils (Zizamele Internet Cafe)	SCM/MLM/71/24-25	Imbewu Tech Projects (Pty) Ltd	R212 000,00
54	2024/2025	Hiring of Two (02) Tipper Trucks and a TLB for a period of Four (04) Days	SCM/MLM/74/24-25	Mqura Trading Enterprise	R67 160,00
55	2024/2025	Provision for Quality Assurance of Draft 2025/2026 IDP	SCM/MLM/97/24-25	IICEP SA (Pty) Ltd	R 300 000,01
56	2024/2025	Supply and Delivery of Catering for Mayoral Cup	SCM/MLM/56/24-25	Butsha Security & Cleaning Services	R 79 650,00
57		Supply and Delivery of Protective Clothing for Zizamele SMME'S	SCM/MLM/77/24-25	Lindunako Trading (Pty) Ltd	R39 926,80
58		Supply and Delivery of Stormwater Pipes	SCM/MLM/85/24-25	Libukhali Holdings (Pty) Ltd	R168 718,00
59		Hiring of Jetting Machine for a period of Five Days	SCM/MLM/103/24-25	Ayabona Construction & Projects	R37 375,00

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
60	2024/2025	Supply, Delivery, and Installation of (01) 6M Container Park Home for Crafters	SCM/MLM/84/24-25	Libukhali Holdings (Pty) Ltd	R152 277,95
61	2024/2025	Edit, Design, Layout, Formatting, Printing and Binding Plus Cover of the 2025/2026 IDP	SCM/MLM/75/24-25	Copy World	R50 535,60
62	2024/2025	Repairs and Maintenance of Electronic Gates and Garage Doors	SCM/MLM/89/24-25	Dube Electrical Projects	R 178 636,50
63	2024/2025	Training of Municipal employees on hazard and risk assessment	SCM/MLM/92/24-25	One Vision Academy	R119 999,65
64	2024/2025	Supply and delivery of Gazebos, Chairs, Tables, Banners and Tablecloths	SCM/MLM/76/24-25	Exousia 07 Facilities (Pty) Ltd	R 50 121,00
65	2024/2025	Supply and Delivery of School Bags, Pencil Cases and Calculators for South African library Week	SCM/MLM/83/24-25	Lithotech East London	R 37 766,00
66	2024/2025	Branding of mnquma municipal fleet	SCM/MLM/90/24-25	Daloworths (Pty) Ltd T/A About Design	R 77 440,00
67	2024/2025	Training of Municipal Employees on Customer Care	SCM/MLM/94/24-25	Fachs Business and Consulting	R 72 530,50
68	2024/2025	Supply and Delivery of Grass Cutting Machine Parts	SCM/MLM/100/24-25	Cyrastyle (Pty) Ltd	R 144 720,00
69	2024/2025	Supply, Delivery, Installation of Fence for Youth Coop- Bazala Agric Family Pty (Ltd) at Ward 13 Maxelegwini A/A Ngqamakwe	SCM/MLM/86/24-25	Sadlumbe Group	R 298 222,05
70	2024/2025	Construction of Jojweni to Happy Valley access road	MNQ/SCM/60/23-24	PMB Projects 06	R4 576 967.86
71	2024/2025	Provision of Three (03) Software Licenses For the Preparation of Annual Financial Statements	MNQ/SCM/62/23-24	Adapt It (Pty) Ltd	R518 291.81
72	2024/2025	Rehabilitation of Gxakhulu Access Road	MNQ/SCM/01/24-25	Pillar of Joy Trading Enterprise	R 6 153 015.73
73	2024/2025	Construction of TShoveni-Bhongweni Access Road	MNQ/SCM/02/24-25	Cingani Trading & Projects	R4 988 643.86
74	2024/2025	Construction of Ngcisininde-Gedwood Access Road Phase 1	MNQ/SCM/03/24-25	Mathew and Sons Plant Hire	R6 020 587.86
75	2024/2025	Construction of Nciba Access Road	MNQ/SCM/04/24-25	Ngomdla Trading	R 4 410 722.12
76	2024/2025	Construction of Bhisiniya, Ndende-Mbangweni and Matidaleni Access Road	MNQ/SCM/05/24-25	Investorex 28 (Pty) Ltd T/a GS Civils	R9 349 257.74
77	2024/2025	Construction of Khobonqaba-Seku Access Road	MNQ/SCM/06/24-25	Ilitha (Pty) Ltd	R9 712 110.74
78	2024/2025	Construction of Mjo to Chwebeni Access Road (ward 29)	MNQ/SCM/07/24-25	PMB Projects 06	R 6 797 849.60
79	2024/2025	Construction of Nxaxho A-Nombanjana to Ngcizela Access Road	MNQ/SCM/08/24-25	Vikisync (Pty) Ltd	R 5 274 914.35
80	2024/2025	Paving of Ibika Taxi Route phase 1	MNQ/SCM/09/24-25	Lunika Investments (Pty) Ltd	R12 876 858.61
81	2024/2025	Paving of Msobomvu Internal Streets (Surfaced)	MNQ/SCM/10/24-25	Lunika Investments (Pty) Ltd	R8 892 643.51
82	2024/2025	Construction of Nibe, Debese to Zigqwabele Access Road	MNQ/SCCM/04/23-24	Kula Afrika Agriculture and	R6 187 268.64

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
				Construction Projects	
83	2024/2025	Tar Surface and Asphalt overlay from Cuba (Sdima) to Emziyoni Taxi Route	MNQ/SCM/12/24-25	Maboka Contractors	R5 999 836.37
84	2024/2025	Supply and delivery of Cleaning material for a period of two years	MNQ/SCM/72/23-24	Fabulous 2020	Rates Based
85	2024/2025	Supply and delivery of office stationery for a period of two years	MNQ/SCM/65/23-24	Blue Rain Trading 48	Rates Based
86	2024/2025	Supply and Delivery of Bitumen Primer and Cold Asphalt for a Period of Two (02) Years	MNQ/SCM/69/23-24	SNNM Investments	Rates Based
87	2024/2025	Supply and delivery of protective clothing	RT64-2022	Eza Clothing	R129 784.36
88	2024/2025	The Appointment of a service provider to render life guard services	MNQ/SCM//35/24-25	Entrust Electrical	R7 078 834.72
89	2024/2025	Construction of 40m2 House for Physical Challenged Person	MNQ/SCM/41/24-25	FBU Trade cc	R 650 000.00
90	2024/2025	Designing, Editing, Translating (English to Xhosa) Printing and Distribution of the Municipal External Newsletter	MNQ/SCM/30/24-25	Asipiko Creative Agency	R268 111.00
91	2024/2025	Supply and delivery of Grass Cutting Machines Ngqamakwe public lighting	MNQ/SCM/32/24-25	Allcut Power Products	R239 223.52
92	2024/2025	Supply and delivery of Back-to-school uniform	MNQ/SCM/36/24-25	Sothozulu Projects (Pty) Ltd	R2 814 484.88
93	2024/2025	Supply and delivery of Two containers	MNQ/SCM/38/24-25	Container Consumables and Industrial Supplies	R231 610.00
94	2024/2025	Construction of 40m2 House for Child Headed Family	MNQ/SCM/31/24-25	Mas Lu Trading	R576 978.82
95	2024/2025	Construction of Public Toilets in Butterworth CBD	MNQ/SCM/16/24-25	Isavuma Multi Traders	R2 991 281.79
96	2024/2025	Refurbishment of Six High Mast Lights in Butterworth and Nqamakwe	MNQ/SCM/14/24-25	Mentolek Projects	R2 222 073.47
97	2024/2025	Fencing of Animal Pound	MNQ/SCM/16/23-24	Bontinite (Pty) Ltd	R970 533.00
98	2024/2025	Appointment of Four (04) Panel of Attorneys for The Handling of Mquma Local Municipality Legal Matters for A Period of Three Years	MNQ/SCM/42/24-25	TL Luzipho Attorneys T/A TL Luzipho Attorneys Inc.	legal costs in line with the existing rates as determined by the Legal Practice Council
99	2024/2025	Appointment of Four (04) Panel of Attorneys for The Handling of Mquma Local Municipality Legal Matters for A Period of Three Years	MNQ/SCM/42/24-25	Wesley Pretorius and Associates	legal costs in line with the existing rates as determined by the Legal Practice Council
100	2024/2025	Appointment of Four (04) Panel of Attorneys for The Handling of Mquma Local Municipality Legal Matters for A Period of Three Years	MNQ/SCM/42/24-25	Mtshengu Rozani Attorneys Inc	legal costs in line with the existing rates as determined by the Legal Practice Council
101	2024/2025	Appointment of Four (04) Panel of Attorneys for The Handling of	MNQ/SCM/42/24-25	Gray Burmeister INC T/A GB Inc	legal costs in line with the existing

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
		Mnquma Local Municipality Legal Matters for A Period of Three Years			rates as determined by the Legal Practice Council
102	2024/2025	Supply and delivery of cell phones and data contracts for executive management	MNQ/SCM/21/24-25	Vodacom (Pty) Ltd	Rate Based
103	2024/2025	Supply and delivery of Cell phones and Data contracts for Municipal Councillors and traditional leaders	MNQ/SCM/88/23-24	Vodacom (Pty) Ltd	Rate Based
104	2024/2025	Supply, Delivery and Installation of office furniture	MNQ/SCM/29/24-25	Thuthuka Office Supplies	R625 725.35
105	2024/2025	Supply, Installation and Maintenance of Hygiene Services for a period of one year	MNQ/SCM/23/24-25	Kempstone Cleaning Solutions T/A Vincemus Investments	R444 311.98
106	2024/2025	Rehabilitation of Malongweni Access Road Stormwater Facilities	MNQ/SCM/53/24-25	Vikisync (Pty) Ltd	R1 828 923.34
107	2024/2025	Refurbishment of Msobomvu Hall	MNQ/SCM/51/24-25	A.K Building Construction	R7 777 263.59
108	2024/2025	Supply and delivery of firearms, security, traffic and law enforcement equipment	MNQ/SCM/62/24-25	Target Line	R392 342.00
109	2024/2025	Municipal Website enhancement	MNQ/SCM/47/24-25	Vargafo(Pty) Ltd	R1 219 000.00
110	2024/2025	provision to conduct background screening services for a period of three years	MNQ/SCM/58/24-25	Nexus Forensic Services (Pty) Ltd	Rates Based
111	2024/2025	The Development of LSDF Butterworth Cluster	MNQ/SCM/27/24-25	Eco South Partnership	R641 240.00
112	2024/2025	Refresher Training for Security Officers	MNQ/SCM/59/24-25	Lesedi Guarding and Training	R406 985.00
113	2024/2025	Supply and Delivery of Paint Equipment	MNQ/SCM/54/24-25	Imbewu Tech Projects (Pty) Ltd	R590 451.00
114	2024/2025	Design, supply, installation and commissioning of traffic management system, urban CCTV cameras and equipment for Mnquma Local Municipality	MNQ/SCM/37/24-25	TMT Services and Supplies (Pty) Ltd	R4 392 879.53
115	2024/2025	Preparation of Graap Compliant Immovable and moveable asset register for 2024/25 financial year	MNQ/SCM/49/24-25	Lilitha Project Managers	R1 956 532.65
116	2024/2025	Supply and Delivery of all platform purpose truck and water tanker	RT57-2022	KEY SPIRIT TRADING 218 CC	R4 090 989.20
117	2024/2025	Supply and Delivery of 2 Hatch back -Traffic vehicles	RT57-2022	VOLKSWAGEN OF SOUTH AFRICA	R754 231.92
118	2024/2025	Supply and Delivery of Motor Grader	RT57-2022	FUMANI HOLDINGS	R7 781 778.57
119	2024/2025	Supply, Delivery and Installation of car workshop equipment	MNQ/SCM/55/24-25	Libukhali Holdings (Pty) Ltd	R429 775.80
120	2024/2025	Provision of comprehensive insurance cover for Mnquma Local Municipality Assests for a period of three years Mnquma Local Municipal area	MNQ/SCM/43/24-25	Simah Risk Advisors (Pty) Ltd	R5 529 670.00
121	2024/2025	Supply and delivery of Catering for road shows	MNQ/SCM/73/24-25	Mimi Mishy	R285 600.00

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
122	2024/2025	Supply and Delivery of Padfoot Drum Vibratory Compactor	RT57-2022	Mathabatha Noko Ramphela T/A MNR Projects	R1 940 850.48
123	2024/2025	Supply and Delivery of Clothing to the state	RT64-2022	Eza Clothing	R125 506.69
124	2024/2025	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twenty-four (24) months within the Mquma Local Municipal area	MNQ/SCM/75/24-25	Zenzile Building and Construction	Rates Based
125	2024/2025	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twenty-four (24) months within the Mquma Local Municipal area	MNQ/SCM/75/24-25	Investorex 28 (Pty) Ltd T/A GS Civils	Rates Based
126	2024/2025	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twenty-four (24) months within the Mquma Local Municipal area	MNQ/SCM/75/24-25	Cingani Trading & Projects	Rates Based
127	2024/2025	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twenty-four (24) months within the Mquma Local Municipal area	MNQ/SCM/75/24-25	Pillar of Joy Trading Enterprise	Rates Based
128	2024/2025	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twenty-four (24) months within the Mquma Local Municipal area	MNQ/SCM/75/24-25	PMB Projects 06	Rates Based
129	2024/2025	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twenty-four (24) months within the Mquma Local Municipal area	MNQ/SCM/75/24-25	Ilitha (Pty) Ltd	Rates Based
130	2024/2025	Supply and delivery of 4x4 heavy duty tractor Register for 2023/24 financial year	RT57-2022	FUMANI HOLDINGS	R1 800 000.00
131	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Metal Badge	R54 850.17
132	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	MNQ/SCM/77/24-25	Empire 0501 Holdings (Pty) Ltd	R885 942.75
133	2024/2025	supply and delivery of clothing on the Transversal Contract	MNQ/SCM/36/23-24	ADARC Pty Ltd	R792 874.73

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
		RT64-2022 for supply and delivery of clothing to the state			
134	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	MNQ/SCM/64/24-25	Likamva Geomatics (Pty) Ltd	R690 000.00
135	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Leo Garments	R866 594.22
136	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Eza Clothing	R326 570.57
137	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Supply Cor	R5 007.33
138	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Inyusa Group Holdings	R 1 223 259.60
139	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Beecon Holdings	R1 104 301.51
140	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Carmi Hatters	R110 377.69
141	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	FG Uniforms	R273 215.73
142	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Alpac Investments	R67 096.35
143	2024/2025	supply and delivery of footwear and leather products to the state	RT64-2022	Ashwood Holdings	R88 594.28
144	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT69-2022	Queen of Sheba Textiles and Designs	R 36 590.14
145	2024/2025	supply and delivery of clothing on the Transversal Contract RT64-2022 for supply and delivery of clothing to the state	RT64-2022	Leo Garments	R 200 420.00
146.	2024/2025	supply and delivery of footwear and leather products to the state	RT69-2022	Dick whittington Shoes	R129 152.53
147.	2024/2025	Supply and delivery of Truck Mounted Jetting Unit	MNQ/SCM/84/24-25	FUMANI HOLDINGS	R3 863 431.35
148.	2024/2025	Supply and Delivery of Plant and Machinery - Double Cab Bakkie	RT57-2022	Isuzu Motors South Africa	R840 685.86
149.	2024/2025	Economic Development Within the Urban Area of Centane, Mquma Local Municipality (ERF 1580, 126, 127, 128, Centane)	MNQ/SCM/75/24-25	Rivadax Likhanyise JV	R105 805 750.00

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
150.	2024/2025	Re- Development of Butterworth Country Club on ERF 11709 Butterworth	MNQ/SCM/61/24-25	Bechtel Corp (Pty) Ltd	R138 010 000.00
151.	2024/2025	Provision and Maintenance of Four (04) Civil 3D Commercial New Single-User LED Licences for a period of Three Years	MNQ/SCM/48/24-25	Baker Baynes	R616 566.52
152.	2024/2025	Provision of Occupational Health and Safety Doctors to Provide Medical Surveillance for Mquma Local Municipality Employees for a Period of Three Years	MNQ/SCM/80/24-25	Occupational Injuries Solutions	Rates Based
153.	2024/2025	supply and delivery of footwear and leather products to the state	RT69-2022	Unipro Protective Wear	R202 105.32

Municipal Bid Appeals (if applicable): There were no bids appeals received in financial year 2023/2024.

Contract Management: Contract register, and commitments is maintained and updated on monthly basis. Contract register and commitments register for financial year 2024-2025 has been prepared and reviewed. Variations above 15% or 20% (Comply with MFMA S116(3)) (this can be part of contracts register):

Inyusa Group Holdings - Appointment of Service Provider for provision of professional services for planning, design and project management of 2024/2025 financial year electrification programme within the Mquma area, MNQ/SCM/38/20-21 the fee of the professional services to be increased by R 597 732.00, incl. VAT

Project name	Bid number	Contractor	Contract Duration	Project Start Date	Project End Date	Anticipated Completion
Upgrading of Mchubakazi internal streets & Ngqamakwe Stormwater	MNQ/SCM/61/23-24	Lunika Investments Pty Ltd	08 Months	12-Jan-24	12-Sept-24	28-Feb-25
Upgrading of Msobomvu Sports Ground-phase 1	MNQ/SCM/55/23-24	Investorex 28 (Pty) Ltd T/A GS Civils	8 months	26-Jan-24	10-Oct-24	12-Dec-24
Supply and Installation of Software for Capturing and Processing of Traffic Fines for a Period of Three (03) Years, effect 04 January 2022 to 31 January 2025	MNQ/SCM/29/21-22	Dunamis Empirium Services (Pty) Ltd and Fegza Trading Enterprise (Pty) Ltd Jv	36 Months	4-Jan-22	31-Jan-25	28-Feb-25
Provision of comprehensive insurance cover for mquma local municipality assets for a period of three years, (effective 01 February 2022 – 28 February 2025)	MNQ/SCM/68/21-22	Indwe Risk Services (Pty) Ltd	36 Months	1-Feb-22	31-Jan-25	28-Feb-25
Construction of Nciba Access Road	MNQ/SCM/04/24-25	Ngomdla Trading	03 Months	15-Jul-24	14-Oct-24	12-Dec-24
Construction of Mjo to Chwebeni Access Road (ward 29)	MNQ/SCM/07/24-25	PMB Projects 06	06 Months	15-Jul-24	3-Feb-25	7-Apr-25
Paving of Msobomvu Internal Streets (Surfaced)	MNQ/SCM/10/24-25	Lunika Investments (Pty) Ltd	06 Months	15-Jul-24	3-Feb-25	8-May-24
Construction of Sidutyini Access Road (Ward 7)	MNQ/SCM/06/23-24	Dintwa Trading cc	8 months	12-Jul-23	11-Apr-24	20-Jun-24
Construction of 40m2 House for Physical Challenged Person	MNQ/SCM/41/24-25	FBU Trade cc	04 Months	20-Nov-24	20-Apr-25	30-May-25
Construction of Public Toilets in Butterworth CBD	MNQ/SCM/16/24-25	Isavuma Multi Traders	03 Months	14-Jan-25	18-Apr-25	30-May-25

Project name	Bid number	Contractor	Contract Duration	Project Start Date	Project End Date	Anticipated Completion
Fencing of SMME Innovation Hub	MNQ/SCM/15/24-25	FBU Trade cc	06 Months	28-Jan-25	28-Jun-25	31-Jul-25
Supply, Delivery and Installation of office furniture	MNQ/SCM/29/24-25	Thuthuka Office Supplies	02 Months	29-Jan-25	31-Mar-25	22-Apr-25
Municipal Website enhancement	MNQ/SCM/47/24-25	Vargafon(Pty) Ltd	3 Months	3-Mar-25	2-Jun-25	2-Sept-25
Supply and Delivery of Paint Equipment	MNQ/SCM/54/24-25	Imbewu Tech Projects (Pty) Ltd	01 Month	26-Feb-25	25-Mar-25	18-Apr-25
Supply, Delivery and Installation of car workshop equipment	MNQ/SCM/55/24-25	Libukhali Holdings (Pty) Ltd	02 Months	25-Mar-25	24-May-25	24-Jun-25

Supplier Performance Management: In terms of Section (2) (b) of the MFMA — The performance of the contractors under the contract or agreement are monitored on a monthly basis.

Unsolicited Bids (if any): There were no unsolicited bids for financial year 2024-2025.

Preferential Procurement Policy Framework Act (PPPFA), Reg. 2022

Bids advertised and awarded with Pre-Qualification (Regulation 4) : N/a

Contracts with Objective Criteria (Section 2(1)(f) PPPF Act): No contracts with objective criteria that were awarded.

(Contract Participation Goals) (Regulation 4)- Sub Contracting: Not Applicable

5.14 GRAP COMPLIANCE

The Annual Financial Statements for 2024/2025 have been prepared in line with the applicable GRAP standards.

**CHAPTER 6- AUDITOR GENERAL AUDIT FINDINGS: 2023/2024
FINANCIAL YEAR**

AUDITOR GENERAL REPORTS YEAR: 2023/2024 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: 2023/2024	
Audit Report Status*:	Unqualified with no findings
Non-Compliance Issues	Remedial Action Taken
There were no material findings.	

COMMENTS ON AUDITOR-GENERAL’S OPINION YEAR

The Auditor General's opinion is an indication that the municipality has maintained the previous Audit opinion. The municipality is busy with preparing the AFS for current year to ensure that we maintain the Clean audit.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES

The municipality aims to obtain Clean audit opinion for the current year audit. Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief financial officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated 30 November 2025

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are “what we wish to achieve”.
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as “what we produce or deliver”. An output is a concrete achievement (i.e., a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

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

APPENDICIES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
	FT/PT			%	%
Councillor T Manxila-Nkamisa	FT	Executive Mayor, Mayoral Committee, Good Governance IGR Forum and, IDP/PMS, Budget Steering Committee	ANC – PR	85%	15%
Councillor S Ncetezo	FT	Chief Whip, Rules Committee Whippy Ward Councillors Forum	ANC–Ward 15	85%	15%
Councillor M Qaba	FT	Council Speaker, Rules Committee and Ward Councillors Forum	ANC-PR	100%	0%
Councillor L. Mgandela	FT	Port-folio Head Infrastructural Development Standing Committee, Mayoral Committee, IDP/PMS, Budget Steering Committee and Basic Service Delivery Cluster.	ANC –PR	90%	10%
Councillor N Layiti	PT	Portfolio Head Community services, Member of Corporate Services Standing Committee. Mayoral Committee and a member of IDP/PMS and Budget Steering Committee.	ANC – PR	62%	38%
Councillor N Plaatjie	FT	Port-folio Head LED and LED Standing Committee, Mayoral Committee, Socio- economic development Cluster and a member of IDP/PMS and Budget Steering.	ANC-PR	46%	54%
Councillor S Matutu	FT	Portfolio Head: Strategic Management: Strategic Management standing committee, Mayoral Committee, Good Governance Cluster, LED Standing Committee	ANC-PR	85%	15%
Councillor T Bikitsha	PT	Portfolio Head Corporate Services, Mayoral Committee Member and member of,Good Governance and Public Participation Cluster and a member of Strategic Management Standing Committee, Chairperson of the LLF and a member of IDP/PMS and Budget Steering.	ANC-PR	92%	8%
	FT				
Councillor Z Sobekwa	FT	BTO Standing Committee, Corporate Services Standing Committee, Strategic Management Standing Committee, Community Services Standing Committee, LED Standing Committee, Whippy and member of IDP/PMS and Budget Steering.	ANC-PR	100%	0%
Councillor Z Mngokoyi	FT	Municipal Public Accounts Committee Chairperson	ANC- PR	92%	8%
Councillor N Sheleni	FT	Chairperson of the Women's Caucus, LED Standing Committee, Whippy	ANC – PR	77%	23%
Councillor N Sigwadi	PT	MPAC, LED Standing Committee	ANC-PR	92%	8%
Councillor N Tshona	FT	Chairperson of the Rules and Ethic Committee and a member of Infrastructural Development Standing Committee	ANC- PR	85%	15%
Councillor T Ntyinkala	PT	Socio-Economic Development Cluster, Community Services standing Committee. BTO Standing Committee, Women's Caucus	ANC – PR	92%	8%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
	FT/PT			%	%
Councillor V Manxodidi	PT	MPAC	EFF-PR	85%	15%
Councillor N. Dali	PT	Strategic Management Standing Committee	EFF-PR	100%	0%
Councillor N Nohesi	PT	Infrastructural Development Standing Committee, Women's Caucus, Whippers	EFF-PR	54%	46%
Councillor A Soyeza	PT	Community Services Standing Committee, Corporate Services Standing Committee	EFF- PR	92%	8%
Councillor N Nogaga-Mpumpula	PT	BTO Standing Committee, Strategic Management	EFF-PR	100%	0%
Councillor T B Gidgidi	PT	31 JULY 2024 to MAY 2025 Corporate Services, Strategic Standing Committee, BTO Standing Committee and Whippers	UDM-PR	0%	100%
Councillor Ndumiso Cakata	PT	JUNE 2025 Corporate Services, Strategic Standing Committee, BTO Standing Committee and Whippers	UDM-PR	100%	0%
Councillor C N Filtane	PT	MPAC	UDM-PR	62%	38%
Councillor M Mkhilili	PT	LED Standing Committee, Community Services Standing Committee, Socio-Economic Development Cluster and BTO Standing Committee	UDM-PR	92%	8%
Councillor Z Tyandela	PT	Infrastructural Development, Strategic, Community and Rules Committee, BTO Standing Committee.	UDM-PR	100%	100%
Councillor L Maputuma	PT	LED Standing Committee, Infrastructure Standing Committee Corporate Services Standing Committee, Rules Committee	UDM-PR	69%	41%
Councillor M Masekwana	PT	BTO Standing Committee, Community Standing Committee and LED Standing Committee	PAC-PR	85%	15%
Councillor C Ncukana	PT	Infrastructure Standing Committee, Rules, Strategic Management and Whippers	PAC-PR	62%	38%
Councillor N J Mzongwana	PT	Infrastructural Standing Committee, LED Standing Committee, Whippers, Community Services	ATM-PR	77%	23%
Councillor N. Xoki	PT	Corporate Services Standing Committee, Rules Committee, Community Services, Local Economic Development	ATM-PR	85%	15%
Councillor M Ntongana	PT	Infrastructural Planning and Development Standing Committee, Basic Service Delivery Cluster, Whippers, , Institutional Development and Financial Viability Cluster, LED Standing committee, Socio-Economic Development Cluster, Rules and Ethic committee	COPE- PR	77%	23%
Councillor N Ntolosi	PT	Community Services Standing Committee, LED standing committee, Socio-economic development Cluster, Rules Committee, BTO standing Committee, Strategic Management Standing Committee	DA-PR	100%	0%
Councillor B Goniwe	PT	Strategic Management Standing Committee, Women's Caucus, Infrastructural development and Local economic Development	AIC-PR	92%	8%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
	FT/PT			%	%
Councillor Mbulelo Ntenjwa	PT	Infrastructure Standing Committee, Community Services Standing Committee, LED Standing Committee, Rules Committee, Whippyery, Basic Service Delivery Cluster	BPM-PR	85%	15%
Councillor N Baleka	PT	Strategic Standing Committee, Cluster, Good governance and Public Participation cluster, Indigent Steering committee.	ANC-Ward 1	85%	15%
Councillor N Mangwentsu	PT	Strategic Standing Committee, Cluster, Good governance and Public Participation cluster, Indigent Steering committee.	ANC-Ward 2	100%	0%
Councillor M Kalimashe	PT	Corporate Services standing Committee, Community Services standing committee, LED and Planning Standing Committee, Indigent Steering Committee	ANC-Ward 3	0%	100%
Councillor N Paliso	PT	Corporate Services Standing Committee, Good Governance, Public Participation Cluster, Indigent steering committee, Indigent Steering committee, Women's Caucus	ANC-Ward 4	85%	15%
Councillor M Xabela	PT	Whippyery, Corporate Services Standing Committee.	ANC Ward 5	92%	8%
Councillor N Ntamo	PT	MPAC	ANC-Ward 6	92%	8%
Councillor N Mena	PT	MPAC, Whippyery,	ANC-Ward 7	62%	38%
Councillor L Ngindana	PT	Whippyery, Corporate Services standing committee, LED Standing Committee, Indigent Steering committee.	ANC-Ward 8	62%	38%
Councillor M A Kabane	PT	LED Standing Committee, Indigent Steering committee	ANC-Ward 9	85%	15%
Councillor N T Mtintsilana	PT	MPAC, Indigent Steering Committee	ANC- Ward 10	92%	8%
Councillor Z Mawisa	PT	Whippyery Corporate Services, Standing Committee, Indigent steering committee	ANC-Ward 11	62%	38%
Councillor L L Tetana	PT	Strategic Management Standing Committee, Community Services Standing Committee and Indigent Steering Committee	ANC-Ward 12	46%	54%
Councillor M M Magobiane	PT	Rules Committee, Community Services Standing Committee, Indigent Steering Committee	ANC-Ward 13	85%	15%
Councillor N L Mgqalelo	PT	BTO Standing Committee, Strategic Management Standing Committee, Indigent Standing Committee.	ANC-Ward 14	62%	38%
Councillor S Maputeni	PT	Strategic Management Standing Committee, Infrastructure Standing Committee, Indigent Committee	ANC-Ward 16	69%	31%
Councillor X I Pupuma	PT	Indigent Steering Committee, Corporate Services Standing Committee	ANC- Ward 17	54%	46%
Councillor Mahanjana	PT	Corporate Services Standing Committee, Indigent Steering Committee and BTO Standing Committee	ANC-Ward 18	92%	8%
Councillor V Nkehle	PT	Municipal Public Accounts (MPAC), Indigent Steering Committee,	ANC- Ward 19	69%	31%
Councillor K Gobeni	PT	Strategic Standing Committee, Good Governance and Public Participation Cluster, Institutional development and financial viability, Indigent Steering committee.	ANC-Ward 20	85%	15%
Councillor G T Ntshonga	PT	Infrastructural Development standing committee, Good governance and Public Participation cluster, Indigent Steering committee.	ANC- Ward 21	69%	31%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
	FT/PT			%	%
Councillor Z E Kwaza		Indigent Steering Committee, Community Services Standing Committee	ANC-Ward 22	77%	23%
Councillor X Mjamba	PT	Corporate Services Standing Committee, Ward Councillors Forum, Basic Service Delivery Cluster, Indigent Steering Committee	ANC – Ward 23	85%	15%
Councillor M A Ntsali	PT	Community Services, indigent Steering Committee	ANC-Ward 24	85%	15%
Councillor V J Gazi	PT	MPAC, Indigent Steering Committee,	ANC-Ward 25	69%	31%
Councillor B Zondani	PT	MPAC, Indigent Steering Committee, Rules Committee	ANC-Ward 26	100%	0%
Councillor J J Mduli	PT	Infrastructural Standing Committee, Indigent Steering Committee, Basic Services Cluster	ANC-Ward 27	46%	54%
Councillor P Mbovane	PT	BTO Standing Committee, Infrastructure Standing Committee, Institutional Development and Financial Viability Cluster, Indigent Steering committee.	ANC-Ward 28	69%	31%
Councillor M H Tangana	PT	LED Standing Committee, Indigent Steering Committee	ANC-Ward 29	85%	15%
Councillor P Ndabambi	PT	Rules Committee, Infrastructure Standing Committee, Indigent Steering Committee	ANC-Ward 30	85%	15%
Councillor N Mbuku	PT	Women's Caucus, MPAC, Indigent Steering Committee	ANC-Ward 31	69%	31%
Councillor T Jizana	PT	LED Standing Committee, Indigent Standing Committee	ANC-Ward 32	38%	62%

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Standing Committees	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Rules Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Training & Equity Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
MPAC	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Whippery Committee	To discuss and process matters relating to political management of the institution
Technical Training Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Local Labour Forum	The purpose of the committee is to strengthen the working relations between the employer and the employee
OHS & EAP Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Audit Committee	The purpose of the committee is to function in line with section 166 of the Municipal Finance Management Act 56 of 2003
Risk Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IGR Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Technical Steering Committee	The purpose of the committee to provide technical support towards assisting the executive committee in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Steering Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Rep Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)

APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

Directorate	Director/Manager (State title and name)
Municipal Managers Office	Legal Advisor Manager Legal Services Manager Internal Audit Manager Risk Management
Infrastructural Development	Manager Civil Services Manager: Electrical Services Manager Building and Housing
Community Services Directorate	Manager Solid Waste and Public Amenities Manager Traffic and Law Enforcement Manager Security Services
Local Economic Development and Planning	Manager Land use Management Manager Tourism Development Manager Investment Promotion Manager SMME and Enterprise Development Manager Research and Policy Development
Strategic Management Directorate	Manager IDP & PMS Manager Special Programmes Unit Manager Communication Manager Public Participation Manager Executive Mayor's Office Manager Speaker's Office
Corporate Services Directorate	Manager Human Resources Manager Administration Manager Council & Committee Support Manager Information and Communication Technology Satellite Manager- Centane Satellite Manager- Ngqamakwe
Budget and Treasury Office	Senior Accountant Manager Expenditure and Payroll Manager Revenue and Debt Management Manager Budget and Financial Reporting Manager Asset Fleet and Logistics Manager Supply Chain Management

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	
Building regulations	Yes	
Child care facilities	Yes	
Electricity and gas reticulation	Yes	
Firefighting services	No	ADM
Local tourism	Yes	
Municipal airports	No	BCM Metro
Municipal planning	Yes	
Municipal health services	No	DoH and ADM
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		ADM and Private Partners
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	ADM
Beaches and amusement facilities	Yes	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing and control of undertakings that sell food to the public	No	ADM and DoH
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	

APPENDIX E – WARD REPORTING

Ward Name (Number)	Verified Ward Committees Year 2024-2025	Ward committee meeting	Ward general meeting
1	Cllr N.Baleka <u>Ward Committees</u> Cebo Malusi Lundi Tsipa Nosisa Sityata Neliswa Mzayifani Mamela Tobotshana Nomvuzo Mtenjana Nisipho Veronica Ngcambu Fikile Dolt Mxuthu Wendy Majeke	04	03
2	Cllr . N. Magwentshu <u>Ward-Committees</u> Nomazwi Siqhaza Zameka Leeuw Bhelwazana Delicius Magaqa Nokubonga Pongwana Mandisa Klass Axola Fetsha Ayanda Gangatele Nolita Tamela Nomfuneko Canca Nosisa Patricia Ndabazandile	11	12
3	Cllr .M.Khalimashe <u>Ward-Committees</u> Noluthando Mpopoma Phatheka Dumke Bongiwe Ida Gwele Zoliswa Eunice Khundu Phendulwa Noyila Nombulelo Victoria Kulana Renah Noludwe Babalo Nannie Mgaba	01	04
4	Cllr .N.Paliso <u>Ward Committees</u> Nonkululeko Roboji Lamla Nkwali Elvis Tshingwa Tandwa Nokuthula Mangaliso Pumza Bongoza Nothandekile Kwayi Athenkosi Kweza Sixolisiwe Ngcingwana Swetness Nodumo Apleni Katleho Tiisetso Mangauto	02	05

Ward Name (Number)	Verified Ward Committees Year 2024-2025	Ward committee meeting	Ward general meeting
5	Cllr .M. Xabela <u>Ward Committees</u> Atini Akona Stofile Nomthandazo Primrose Msila Nomacebo Sylvia Ndlazulwana Joyce Ntantala Nosisa Lorraine Mqikela Thembekile Mabandla Lindelwa Mlandu Nokuthula Patricia Mtshaka Vuyisile Jako Nowinile Zoleka Foco	02	07
6	Cllr N.Ntamo <u>Ward-Committee</u> Nobahle Duba Xolelwa Mpokotshe Nontle Somdaka Nomalinge Edith Thole Nkosikho Sikiiti Nokuzola Luzipho Mandi Michael Mlinjana Thando Dambuza	04	06
7	Cllr N.Mena <u>Ward Committees</u> Sikelelwa Similo Petros Mlamli Ngxabani Nombuyiselo Gxagxisa Vuyiseka Mbilini Siviwe Mqikela Zakhele Tswane Siyanda Mvila Cythia Nosandile Yaso Nokuzola Magoqwana Nomakorinte Tyala Siviwe Mqikela	01	04
8	Cllr .L.Ngindana <u>Ward Committee</u> Lindani Nxusani Nozoliile Magengelele Zamelikhaya Magobiane Nosipho Mani Nonkululeko Mbombo Davide Funekile Buqwana Nomzamo Anelani Centane Nolubabalo Cynthia Sinyanya Boyce Masebe Khaya Magobiane	0	03
9	Cllr .M.Kabane <u>Ward Committee</u> Ntombise Priscilla Nyhila Nombambatho Nancy Finini Nocawe Langeni Vuyiseka Ngolo Fundiswa Mkunjana Zine Baleni Solam Lande Siyamcela Myozolo Zukile Mboniswa	03	05

Ward Name (Number)	Verified Ward Committees Year 2024-2025	Ward committee meeting	Ward general meeting
10	Cllr .L.Mthintsilana <u>Ward Committee</u> Cyntheria Nokwakha Magida Pheliswa Ngcayichibi Monwabisi Jafta Nontando Lukamba Nonyamile Zameka Gwarube Nelisa Cecilia Sobekwa Mdekazi Bukiwe Fikiswa Jwayi Somniso Yamkela Mndai Nosamkelo	07	05
11	Cllr .Z.Mawisa <u>Ward Committee</u> Mziyanda Tofile Felicity Amanda Gomba Nofezo Ngetu Mandondo Nocokisile Lungisile Radana Nosusile Nkoko Lungiswa Sandla Nowezile Nontathu Dlepu Nozipho Nonca Matiwane Ncingile Silewu	01	02
12	Cllr .L.Tetani <u>Ward Committee</u> Nosiphelele Xalisa Lathiwe Venge Bongile Elliot Ngwanya Nopasika Ngwanya Pheliswa Ngwabeni Nomapha Mkhobeni Lizeka Veronica Mbarane Mbuthokazi Wivie Ngcwana Cornelia Nongezile Zantsi Linda Artha Pheliswa Ngwabeni	10	13
13	Cllr .M.Magobiane <u>Ward Committee</u> Sweetness Khuthala Tshem Siphamandla Huza Mnonopheli Sukwana Babalwa Magangxa Phozisa Primrose Mavuso Ludwe Brian Magida Vatiswa Somagaca Bukeka Mdudo Pearl Bongeka Mnwana Xolisa Vuba	05	14
14	Cllr N.Mgqalelo <u>Ward Committee</u> Nokwanda Mzukwa Nothemba Busiswa Sanda Faith Fundiswa Luzipho Sinekhaya Tyandela Ntombesithathu Mahlotsho Noluvuyolwetu Peko Malusi President Cekiso Menezi Cokisa Nkaloshe Nomonde Ndlazi Nosibusiso Mnukwa	08	08

Ward Name (Number)	Verified Ward Committees Year 2024-2025	Ward committee meeting	Ward general meeting
15	Cllr.S. Ncethezo <u>Ward Committees</u> Enoch Meletisi Mahlati Zukiswa Maboda Bongiwe Mvandaba Nomonose Buqa Zosuliwe Mgqoboka Noluntu Sonjica Makabongwe Makhubalo Siphiwo William Tyefu Mnonopheli Sikhundla Khaya Makubalo	01	04
16	Cllr.S.Maputeni <u>Ward Committee</u> Papama Nobanda Michel Xolile Benya Tembelani Godfrey Bontswayo Nolitha Prudence Vatala Nosakele Elizabeth Makunga Nangamso Dingiswayo Masingene Madela Phathiswa Nonjongo Tom Zixolile Bethuwell Ndleleni Simpiwe Peacemaker Sidzumo	01	01
17	Cllr .X.Pupuma <u>Ward Committee</u> Lindikhaya Marulubha Alfred Fundile Mdekazi Nosingatha Zisive Matafeni Ntombiyakhe Cynthia Matiwane Nowezile Edith Madenyuka Babalwa Beauty Sobekwa Nolonwabo Happines Sobinase Thozama Gladys Mpuqa Mawanda Sihele Ntombikayise Gucana	01	04
18	Cllr .L.Dyanti <u>Ward Committee</u> Nosiphe Euphemia Gulwa Ntombizoxolo Cynthia Majiki Masiphilele Zali Mteto Neliswa Nonzukiso Cynthia Mpapela Jongikhaya Dyani Thembinkosi Dyan Vuyelwa Noganta Noxolo Nadia Mkosana Fundiswa Nosakhele Nkamisa	09	22

Ward Name (Number)	Verified Ward Committees Year 2024-2025	Ward committee meeting	Ward general meeting
19	Cllr .V.Nkehle <u>Ward Committees</u> Sizwe Gwele Thembisile Nimrod Khabane Khayakazi Gwele Litha Morningstone Sikweza Theohylus Gxiva Lindiwe Njengele Bester Bongiwe Mpuqa Philasande Mgoqi Mgangatho Nyalambisa Nokwanele Nqeketho	01	04
20	Cllr.K.Gobeni <u>Ward Committees</u> Nontsapho Zoleka Ngcuthushe Zanoxolo Michel Madolo Mzoxolo Wiberfoce Fipaza Nolusindiso Fundakubi Nontsapho Fiphaza Nompindezelo Felicious Tinzi Nokholekile Dinga Siyabonga Bungane Veliswa Primrose Bulube Nomzi Gladys Meken	07	07
21	Cllr .T.Ntshonga <u>Ward Committees</u> Nosandile Doris Makebesane Elssie Nontshakaza Noziphivo Elina Ntongana Orienda Siphokazi Nyengule Zikhona Qweshu Nokwezi Nokangeleko Mavatha Lindeka Sitwayi Nomvelwano Sodladla Noluyolo Dindili Patricia Nomvula Qweshu	11	10
22	Cllr.Z.Kwaza <u>Ward Committes</u> Patrick Zweni Veleleni Abram Gilidobo Nomfuniselo Duluselo Noxolo Nqumba Nokuthula Ntshinga Nolufefe Wali Sikelelwa Mdzanga Siyanda Annelia Ntunzi Nobom Mbutho Human Mbeteni	0	22
23	Cllr.X.Mjamba <u>Ward Committees</u> Beatrice Nonkonelo Mvila Bongeka Princess Mvandaba Nolwando Njoloza Pinky Matsha Nolulamile Sityana Priscilla Nosimo Landeni Faniswa Ntabeni Sibongiseni Bikwani Dumisani Mkhwetsheni Thembakazi Myeki	08	03

Ward Name (Number)	Verified Ward Committees Year 2024-2025	Ward committee meeting	Ward general meeting
24	Cllr .M.Ntsali <u>Ward Committees</u> Nomaster Maqhanqa Nangamso Lele Nomampondo Nolingene Christina Mhlahlo Lungisile Tom Pikinini Zoniwe Nosecond Dlomoyi Phila Nosabelo Tshevu Nonkumbulo Fanelo Nobusile Zigayi Masakhane Howard Matyiphu	06	05
25	Cllr V.J.Gazi <u>Ward Committees</u> Jeane Qhina Cebisile Ngeyi David Tiyo Nomngqokwana Pateka Promise Mpetu-Tyala Ntombizodwa Bungeni Miranda Neliswa Ngwandi Siphokazi Gunya Buyiswa Sikhotho Luthando Owen Milisi N. Phantsi	08	06
26	Cllr .B Zondani <u>Ward Committees</u> Buzelwa Khethani Gladys Ntombebedi Koyo Coceka Galeni Noluvo Basa Nomvuyo Cynthia Charles Nophethile Mvila Zoleka Veronica Qondani Ncedo Sonamzi Akhona Beauty Mandende	04	06
27	Cllr.T.Mduli <u>Ward Committees</u> Thuleka Londi Nosimo Cingiwe Bolosini Zoleka Meyisi Khamile Msila Victor Vakala Soga Sandiso Rabhu Neziwa Hejana Siyabulela Ndzotyana Linathi Siphokazi Falakhe	04	07
28	Cllr .P.Mbovane <u>Ward Committees</u> Ntombombuso Letitia Kaleni Vuyisile Gidi Zibuzele Sajini Henderson Ngenisile Mbunje Nonelson Norah Gxwalintloko Ntombiyakhe Victoria Ludidi Velile Mdunyelwa Zameka Ziwani Tsitsa Malusi Moni Mzolisi Siximba	06	04

Ward Name (Number)	Verified Ward Committees Year 2024-2025	Ward committee meeting	Ward general meeting
29	Cllr.H.Tangana <u>Ward Committees</u> Busisiwe Godongwana Athini Mavis Klaas Mgqalelo NomaAfrika Nokuthula Sityebi Nosayini Mavis Hlangani Thandiwe Mjamba Nomhle Oscarina Mpitizeli Lungiswa Adonis Zukile Jibilikile Adonis Nosakhele	02	04
30	Cllr. P.Ndabambi <u>Ward Committees</u> Nobandla Sanda Cynthia Nosamkelo Nxokwana Nomilton Diniso Gcinikhaya Mphithizeli Nkwenkwe Yakhe Buthaphi Ntombizadile Alexander Phumza Bholo Zanecebo Cwangco Nqamra Fundisile Kwekwana	06	06
31	Cllr.N.Mbuku <u>Ward committees</u> Neville Daliwonga Nqweni Nomjoli Mondliwa Mawethu Phekiso Thuliswa Patricia Xoki Christopher Mluleki Sibidla Sikololo Lambered Jack Sabelo Landzela Ntombini Mandisa Qosho Ntombizanele Siko Mzwandile Ngqoloda	10	05
32	Cllr. T.Jizana <u>Ward committees</u> Xolelwa Ntenti Jonson Mvulo Ndileka Phandle Pakishile Nelson Rwaxa Siphetho Dlongwana Babalwa Cati Mncinane Mkhuhlu Sweetness Sindiswa Hadi Siviwe Mbalane Luxolo Dlulisa	08	15

APPENDIX F – WARD INFORMATION

WARD NO	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
1	6164	Ext2	Areas with Water	Yes	Streetlights Ext 7 Eugene High Mast Light CBD Railway Land Claims Magxaki High Mast Light	INITIALS AND SURNAME Cllr. Nomthandazo Baleka
		Ext 6	Areas with Sanitation	Yes		
		Ext 7	Areas with Electricity	Yes		
		Magxaki (Bungeni)	Areas with Housing	Yes except Maxoki		
		Ugen(Temporals)	State of Access Roads			
		Sikiti(AM Bam)		Poor ☐ Good ☐		
		Santin	State of Proclaimed Roads			
		Kuphumleni		Poor ☐ Good ☐		
		Smith	Areas with Community Halls	Yes		SIGNATURE
			Areas with Dipping Tanks	No		
			Areas with Stock Dams	no		
			LED Programmes in the ward			
				Farming ☐ y ☐		
			Number of Schools			
				High Schools ☐ y ☐ Junior ☐ y ☐ Primary ☐ y ☐		
			Number of Clinics and areas	Permanent ☐ y ☐ Mobile ☐ y ☐		
			Mode of transport	Bus Taxi x		
			Number of Sport Fields and areas	yes		
			Number of Early Childhood Development Centres (Crèche's) and areas	yes		
						DATE CONFIRMED 10/2024

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
2	4697	Msobomvu	Areas with Water	All							Paving of Roads all wards	INITIALS AND SURNAME Cllr Noeline N. Magwentshu
		New Ress	Areas with Sanitation	AllExp Squater Camps								
		Zitulele	Areas with Electricity	All Exp Squarter Camps							High mast Lights New Rest and Zitulele area	
		Coloured	Areas with Housing									
		Caravan Park	State of Access Roads									
		Reservior Hill		Poor	x	Good						
		Simunye SC	State of Proclaimed Roads								Multi Purpose Centre at New rest	SIGNATURE
		Temporals		Poor	x	Good						
		Pumlani	Areas with Community Halls	No							Toilets all squater camps	
		Bala sc	Areas with Dipping Tanks	No								
		Siyanda	Areas with Stock Dams	no							Houses squatter camps	DATE CONFIRMED 07 October 24
		Depo	LED Programmes in the ward	None								
		Silver town	Number of Schools									
		Section A		High School	0	JuniorSecondary	1	Primary school	1			
			Number of Clinics and areas									
				Permanent		y	Mobile					
			Mode of transport									
				Bus			Taxi					
			Number of Sport Fields and areas	Yes but the condition is bad								
			Number of Early Childhood Development Centres (Crèche's) and areas									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
3	7606	Msobomvu	Areas with Water							Roads	INITIALS AND SURNAME Cllr. Mkhuseleli Ndima
		Mchubakazi	Areas with Sanitation								
		Cuba	Areas with Electricity								
		Smats Squaters	Areas with Housing								
			State of Access Roads							Storm water drainage	
				Poor		Good					
			State of Proclaimed Roads								
				Poor		Good					
			Areas with Community Halls							Streetlights & electricity	SIGNATURE
			Areas with Dipping Tanks								
			Areas with Stock Dams								
			LED Programmes in the ward								
										Indoor sport centre	
			Number of Schools								
				High School		Junior Secondary		Primary school			
			Number of Clinics and areas								
				Permanent			Mobile			Clinic	DATE CONFIRMED October 2024
			Mode of transport								
				Bus			Taxi		x		
			Number of Sport Fields and areas								
			Number of Early Childhood Development Centres (Crèche's) and areas								

WARD NO	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
4	8242		Areas with Water	No							Roads- Cuba , B section, vully vally ext 15	INITIALS AND SURNAME Cllr .Nosisi Paliso
			Areas with Sanitation	Lindelani								
			Areas with Electricity	Lindelani								
			Areas with Housing									
			State of Access Roads	cuba								
				Poor		Good					Clinic	
			State of Proclaimed Roads									
				Poor		Good						
			Areas with Community Halls	cuba								
			Areas with Dipping Tanks	n/a								
			Areas with Stock Dams	n/a								
			LED Programmes in the ward									
											Sport Ground Roma	SIGNATURE
			Number of Schools									
				High School	2	Junior Secondary	1	Primary School	1			
			Number of Clinics and areas									
				Permanent		Mobile		y				
			Mode of transport								Ext 15 High Mast Light	
				Bus		Taxi		y				
			Number of Sport Fields and areas	N								
			Number of Early Childhood Development Centres (Crèche's) and areas									
									Toilets at Lindelani &Roma Houses	DATE CONFIRMED 24/10/2024		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
5	9581	Area 1 Bika	Areas with Water								Mayekiso Proclaimed Road	INITIALS AND SURNAME Cllr. Mawande Xabela
		Kwa7 Squarter camp	Areas with Sanitation									
		Khayelitsha	Areas with Electricity									
		Polar Park	Areas with Housing									
		Mdiba	State of Access Roads									
		Kwezi		Poor		Good				Electricity all Informal settlements (Madiba,Khayelitsha,Kwa 7, Zizamele Mayekiso)		
		Myekiso	State of Proclaimed Roads									
		Zizamele		Poor		Good						
		ABC Squarter camp	Areas with Community Halls									
		King Hintsa TVET	Areas with Dipping Tanks									
		Extension	Areas with Stock Dams									
			LED Programmes in the ward									
									Sport field atv Madiba Khayelitsha and Zizamele	SIGNATURE		
			Number of Schools									
				High School		Junior Secondary		Primary school				
			Number of Clinics and areas									
				Permanent		Mobile						
			Mode of transport									
				Bus		Taxi			Housing at all Informal Settlement ward 05	DATE CONFIRMED Oct 2024		
			Number of Sport Fields and areas									
	Number of Early Childhood Development Centres (Crèche's) and areas											

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT										TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
6	6162	Ibika Township	Areas with Water	*yes except new ext										Upper Mchubakazi community Hall	INITIALS AND SURNAME Cllr. Nomazizi Patience Ntamo
		Mcubakazi	Areas with Sanitation	yes											
		High Way	Areas with Electricity	yes											
			Areas with Housing	no											
			State of Access Roads												
				Poor	x	Good							Sport field at Ibika township		
			State of Proclaimed Roads												
				Poor	x	Good									
			Areas with Community Halls	No Halls											
			Areas with Dipping Tanks	No dipping tanks											
			Areas with Stock Dams	No stock dams											
			LED Programmes in the ward	No Led programmes											
													Access Road at Lower Mchubakaz Gcuwa Dam Road	SIGNATURE	
			Number of Schools	Khulile and zanokhanyo											
				High School		Junior Secondary	x	Primary school	x						
			Number of Clinics and areas	No clinic											
				Permanent			Mobile								
			Mode of transport												
				Bus			Taxi						Access Road at Lower Mchubakazi	DATE CONFIRMED October 2024	
			Number of Sport Fields and areas	No Sport Fields											
			Number of Early Childhood Development Centres (Crèche's) and areas	One Ederly and 2											

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT								TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
7	8812	Zagwityi	Areas with Water	None								Tanga,mnyameni, Zazulwana komkhulu, Ibika Access roads, Housing for childheaded homes ,water tanks for rural areas	INITIALS AND SURNAME Cllr. Ntomboxolo Mena
		Mncuncuzo	Areas with Sanitation	Only 5									
		High Hill	Areas with Electricity	5									
		Mgagasi	Areas with Housing	None									
		Mawusheni	State of Access Roads										
		Tnga		Poor	x	Good							
		Mnyamanzana	State of Proclaimed Roads										
		Zazulwana		Poor	x	Good							
		Ibika A/A	Areas with Community Halls	0								Electrification of Tanga mnyamanzana, zazulwana komkhulu, zagwityi,high hill, mncuncuzo,mgagazi, Mawusheni,Sdutyini	SIGNATURE
		Mnqingweni	Areas with Dipping Tanks	0									
		Sidutyini	Areas with Stock Dams	0									
		Ibika T/SHIP	LED Programmes in the ward	0									
			Number of Schools										
				High School	4	Junior Secondary	6	Primary School	2				
			Number of Clinics and areas	3									
			Mode of transport	bakkie									
				Buss			Taxi						
			Number of Sport Fields and areas	1									
				Number of Early Childhood Development Centres (Crèche's) and areas	1								

Tanga,mnyameni, Zazulwana komkhulu, Ibika Access roads, Housing for childheaded homes ,water tanks for rural areas	INITIALS AND SURNAME Cllr. Ntomboxolo Mena			
		Zagwityi High Hill Access Roads, Houses for destitute houses Community hall Mncuncuzo		
			Electrification of Tanga mnyamanzana, zazulwana komkhulu, zagwityi,high hill, mncuncuzo,mgagazi, Mawusheni,Sdutyini	
				High mast light for Tanga,Mnyamazana, zazulwana komkhulu, mgagasi, mgomanzi ,mawusheni

DATE CONFIRMED October 2024

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
8	7181	Cegcuwana R1	Areas with Water	None	Acce Road R3 Mgomanzi, Ntlambonkulu & Zigadini Cegcuwanass	INITIALS AND SURNAME Cllr. Luyolo Ngindana
		R 2	Areas with Sanitation	All the villages		
		R3	Areas with Electricity		Electricity R5, Goso Komanis Ntshmanzi & Ndenxe	
		R4	Areas with Housing	Only 4 out of 20		
		Ceru	State of Access Roads		Water the entire ward	SIGNATURE
		Nkanini		Poor ☒ Good ☐		
		Ngxalathi	State of Proclaimed Roads		EDP Houses in 17 villages	
		Mgomazi		Poor ☒ Good ☐		
		Komshini	Areas with Community Halls	none	Sport field R6 Mgomanzi	DATE CONFIRMED Oct 2024
		Mgomazi R4 ,R7	Areas with Dipping Tanks	R7&R6 Mgomanzi		
		Ntambonkulu	Areas with Stock Dams	Komanishini R5 GOSO		
		Zigodini	LED Programmes in the ward	none		
				☐ ☐ ☐ ☐ ☐ ☐		
		Ntshamazi	Number of Schools			
				High Schools 2 Junior Secondary 7 Primary School 4		
			Number of Clinics and areas	Permanent ☐ Mobile ☐ ☒		
			Mode of transport	Select mode of transport		
				Buses ☐ Taxis ☐ ☒		
			Number of Sport Fields and areas	7		
			Number of Early Childhood Development Centres (Crèche's) and areas	2		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
9	7960	Mzazi	Areas with Water	10 Villages	Water ,Road, Electricity, Houses Stock Dams Roads 7 Proclaimed	INITIALS AND SURNAME Cllr. Augustine M. Kabane
		Bongweni	Areas with Sanitation	7		
		Ngozana	Areas with Electricity	10		
		Upper Mpenduza	Areas with Housing	2		
		Lower Mpenduza	State of Access Roads		Internal Street at ission Bridge from Skiti to Mzantsi	SIGNATURE
		Mzantsi		Poor ☐ y ☐ Good ☐ ☐ ☐ ☐		
		Upper Tobotshana	State of Proclaimed Roads			
		Mission		Poor ☐ y ☐ Good ☐ ☐ ☐ ☐		
			Areas with Community Halls	None		DATE CONFIRMED October 24
			Areas with Dipping Tanks	1 lower mpenduza		
			Areas with Stock Dams	1		
			LED Programmes in the ward	none		
				☐ ☐ ☐ ☐ ☐ ☐		
			Number of Schools			
				High Schools 1 Junior Secondary 5 Primary School 3		
			Number of Clinics and areas	none		
				☐ ☐ ☐ ☐		
			Mode of transport			
				Bus ☐ Taxis ☐		
			Number of Sport Fields and areas			
			Number of Early Childhood Development Centres (Crèche's) and areas			

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
10	6470	Mtintsilana	Areas with Water		Hall Church Down to Ndotshanga JSS	INITIALS AND SURNAME Cllr. Thelma N. Mtintsilana
		Magogogo	Areas with Sanitation			
		Boilen	Areas with Electricity		Magogo, Mtintsilana up to Hlathin Mqambeni accessRoad	
		Tongwana	Areas with Housing			
		Qeuzana	State of Access Roads			
		Mkrwaqa		Poor ☐ Good ☐		
		Zangwa	State of Proclaimed Roads		Electricity	SIGNATURE
		Mzantsi		Poor ☐ x Good ☐		
		Ndotshanga	Areas with Community Halls	Need Hall one to Feri		
		Ntabethemba	Areas with Dipping Tanks	No Dipping Tank		
		Baloe Lalini	Areas with Stock Dams		Allian Plant, Community Hall Ncityana	
		Bawa Komkhulu	LED Programmes in the ward	Bawa Falls,Ngayichibi ,wars Phalo		
		Mambendeni Komkhulu	Number of Schools		Access Road from Church sabalallele to Ndotshanga jss	
		Mtintsilana komkhulu		High Schools 2 Junior Secondary 4 Primary School 3		
		Sabalele	Number of Clinics and areas		Dipping Tank Magogo Village	DATE CONFIRMED October 24
		Ndotshanga		Permanent 2 Mobile Nil		
			Mode of transport			
				Buss 1 Taxis 8		
			Number of Sport Fields and areas	One2		
			Number of Early Childhood Development Centres (Crèche's) and areas			

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
11	7916	Diya	Areas with Water	Yes but Taps are not working	Diya Road Mahlubini Road Xaxashimba Road Ngquthu Road Dyosini Road	INITIALS AND SURNAME Cllr. Zithobile Mawisa
		Mnqulo	Areas with Sanitation	Yes but new extentions		
		Khobodi	Areas with Electricity	yes	Water-Manqulo, Mangweni, Machityana Diya	
		Xhaxhashimba	Areas with Housing	none		
		Dyosini	State of Access		Alien Plant- Ngwane,Manqulo,Nquthu,MangweniDiya, Dlephu	SIGNATURE
		Mbongendlu	Roads	Poor x Good		
		Ngquthu	State of Proclaimed		Fields- Ngquthu, Dyosini	
		Dyosini	Roads	Poor x Good		
		Ngwane	Areas with Community Halls	yes		
		Ngquthu	Areas with Dipping Tanks	Yes need more		
		Springs	Areas with Stock Dams			
		Maclay	LED Programmes in the ward			
		Dyosini	Number of Schools			
				High School 2 JuniorSecondary y Primary School y		
			Number of Clinics and areas	Permanent y Mobile y		DATE CONFIRMED October 24
			Mode of transport	Bus y Taxis x		
			Number of Sport Fields and areas			
			Number of Early Childhood Development Centres (Crèche's) and areas	Yes not in good condition		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
12	7458	Mahlubini	Areas with Water	All Villages Have Access to Water	Mambendeni & Lengeni Roads	INITIALS AND SURNAME
		Lengeni	Areas with Sanitation	Yes all Except New Extention		
		Jojweni	Areas with Electricity	yes	Toleni Sport Field	Cllr Lindile Tetana
		Komkhulu	Areas with Housing	Njokwana -Jango Pezisa Tshatshalazeni Mbekweni		
		Ndabakazi	State of Access Roads			
		Mambendeni		Poor ☒ Good ☐		
		Ngobozi	State of Proclaimed Roads		Gxakhul Dipping Tank	SIGNATURE
		R1 Toleni		Poor ☒ Good ☐		
		Komkhulu	Areas with Community Halls			
		Toleni	Areas with Dipping Tanks			
		Sawutana	Areas with Stock Dams		Electrification of Newly Built Homes	
		Qeqe	LED Programmes in the ward			
		Gxakhulu	Number of Schools			
				High School 1 Junior Secondary 0 Primary School 10	Ward 12 Community Hall	DATE CONFIRMED
			Number of Clinics and areas			
				Permanent 1 Mobile		
			Mode of transport			
				Bus Taxi x		October 2024
			Number of Sport Fields and areas	nil		
			Number of Early Childhood Development Centres (Crèche's) and areas	6 (six)		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
13	7155	Badule	Areas with Water	7/19							Maphiko to Mahemini	INITIALS AND SURNAME Cllr Michael M. Magobiane	
		Lusizini	Areas with Sanitation	0									
		Trust Farm	Areas with Electricity	15/19									Ekuphumleni to Ncora
		KwaL	Areas with Housing	0									
		Kwa T	State of Access Roads										
		Kwa Chief		Poor	y	Good					Maxeggu to Maxelegwini	SIGNATURE	
		Kwa Adam	State of Proclaimed Roads										
		Mzantsi S		Poor		Good							
		Madopholweni	Areas with Community Halls	y									
		Mahemini	Areas with Dipping Tanks	y							Electricity		
		Carlifonia	Areas with Stock Dams	None									
		KwaMaphiko	LED Programmes in the ward										
		Ezibondeni	Number of Schools								Sport Fied	DATE CONFIRMED October 2024	
		Komkhulu		High School	2	Junior Secondary	8	Primary school	4				
		Ekuphumleni	Number of Clinics and areas										
		Ncorha		Permanent	0	Mobile	1						
		Mkhobeni	Mode of transport										
		Mmangondini		Bus		Taxis	x						
		Xobo	Number of Sport Fields and areas										
	Number of Early Childhood Development Centres (Crèche's) and areas	1											

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
14	7437	Mpukane	Areas with Water	Y							Ntombo Access Road Ntandathu Access Roadd	INITIALS AND SURNAME Cllr Lady Grace N. Mgqalelo
		Dyam-Dyam	Areas with Sanitation	Y								
		Ntombo	Areas with Electricity	y							Tyinira Access Road	
		Vuba	Areas with Housing									
		Ndenxe	State of Access Roads									
		Ntandathu		Poor	y	Good						
		Mgodla	State of Proclaimed Roads									
		Mthonjeni		Poor		Good						
		Mgobhozweni	Areas with Community Halls	Fair							Ndenxe Access Road	SIGNATURE
		Nqileni	Areas with Dipping Tanks	Fair								
		Tyinirha	Areas with Stock Dams	none								
			LED Programmes in the ward									
				farming	p						Mgobhozo Access Road Kiviet access Road	
			Number of Schools	High School	x	Junior Secondary	x	Primary School	x			
				Number of Clinics and areas								Mpukane Nonkqo Access Road
			Permanent			Permanent						
			Mode of transport									
				Bus		Taxi				x		
			Number of Sport Fields and areas									
			Number of Early Childhood Development Centres (Crèche's) and areas									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT										TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
15	6120	Mahlubini	Areas with Water	Maahlubini-Nyidlana got whole Nqancule don't have water										Mtshabeni Sikhobeni A/R	INITIALS AND SURNAME Cllr. Sithembiso Ncetezo
		Rwantsana	Areas with Sanitation	Whole ward Excep new ext											
		Hebe-Hebe	Areas with Electricity	Whole ward Except new ext											
		Zixhotyeni	Areas with Housing	nione											
		Lalini,Home	State of Access Roads	Rwantsana-Nyidlana , Qolweni &Dpping are in bad condition											
		Mthonjeni		Poor		Good									
		Diphin		DR 38-7KM IN Bad Condition											
		Qolweni	State of Proclaimed Roads	Poor	x	Good	x								
		Ngunikazi		Areas with Community Halls	Only Lower Ndakana										
		Nkalweni		Areas with Dipping Tanks	6 communitiesOlty Lower Ndakana										
		Bhongithole	Areas with Stock Dams	3 communities											
		Gxojana	LED Programmes in the ward	1 Cultural Group											
		Mantanjeni	Number of Schools	Cultura Group & 3 Project											
		Sikhobeni		High School	1	Junior Primary	9	Primary School	7						
		Mtshabeni	Number of Clinics and areas	Hebe -Hebe and Nqancule											
		Nyidlana		Permanent	2	Mobile									
		Sivanxa	Mode of transport												
		Jojweni		Bus	3	Taxis									
		Marhambeni	Number of Sport Fields and areas	1 Rwantsana Sport Field											
Tsomo,Majamaneni,Ndaba,Xhamani,Lower Nqancule,Mzantsim	Number of Early Childhood Development Centres (Crèche's) and areas	8 CDC but 6 with Support													

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
16	7440	Nobanda	Areas with Water	No Infrastructure faulty	Ngculu to Nobanda	INITIALS AND SURNAME Cllr. Sithethi Maputeni
		New look	Areas with Sanitation	yes		
		Ngculu A/A	Areas with Electricity	yes	Sidutyini to memela	
		Nofotyo	Areas with Housing	n/a		
		Upper Nofotyo	State of Access Roads		Nquma to Phola Pack	SIGNATURE
		Hili-Hili		Poor ☒ Good ☐		
		Dingiswayo	State of Proclaimed Roads		New town to Newlook	
		Nyulula		Poor ☒ Good ☐		
		Masibambane	Areas with Community Halls	yes	Bolani	DATE CONFIRMED October 24
		Qwanguleni	Areas with Dipping Tanks	old		
		Sidutyini	Areas with Stock Dams	no		
		Qolweni	LED Programmes in the ward			
				☐ y ☐		
		Bolani	Number of Schools			
		Gedudu		High Schools ☐ Junior Secondary ☐ PrimarySchool ☐		
		Ngcisininde	Number of Clinics and areas			
		Nquma		Permanent ☐ xM ☐ Mobile ☐		
			Mode of transport			
				Bus ☐ Taxi ☒		
			Number of Sport Fields and areas			
	Number of Early Childhood Development Centres (Crèche's) and areas					

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT						Top Ward Priorities	CONFIRMED BY WARD CLLR
17	10110	Dudumashe A/A	Areas with Water							Community Hall	INITIALS AND SURNAME Cllr. Xolisa Innocent Pupuma
		Kunene	Areas with Sanitation								
		Esikolweni	Areas with Electricity								
		Nkqayi	Areas with Housing								
		Mngcangcathelo	State of Access Roads								
		Mjayezi		Poor		Good				Dudumashe ,Mission,Lower Nomaheya	
		Toboyi	State of Proclaimed Roads								
		Nomaheya		Poor		Good					
		Mirrerees	Areas with Community Halls								
		Lower Nomaheya	Areas with Dipping Tanks								
		Bhongweni	Areas with Stock Dams								
		Newtown	LED Programmes in the ward								
										Dipping Tank	
			Number of Schools								
				High Schools		Junior Secondary		Primary Schools			
			Number of Clinics and areas								
				Permanent		Mobile					
			Mode of transport								
				Bus		Taxi				Farmers Suppor	
			Number of Sport Fields and areas								
			Number of Early Childhood Development Centres (Crèche's) and areas								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
18	8603	Mtwaku,Mpahleni	Areas with Water	all							Mden Mkhalezen Mpundu Access Road	INITIALS AND SURNAME Cllr. Mahanjana
		ALL	Areas with Sanitation	All Ext new extention								
		ALL	Areas with Electricity	All New Extension								
			Areas with Housing									
		Mthwaku,Ntwala	State of Access Roads								Ngcisininde Komkhulu Nwlook Access Road	
		Mpahleni,Ngcwazi		Poor	x	Good						
		Nqamakwe town	State of Proclaimed Roads									
		Mntwaku		Poor	x	Good						
		Mantunzeleni,Ezifletin	Areas with Community Halls	nil							Water- Ntwala	SIGNATURE
		Ngcwazi,Mpahleni	Areas with Dipping Tanks	Yes but not functional								
			Areas with Stock Dams	Yes but not working								
			LED Programmes in the ward									
		All	Number of Schools								Community Hal Mpahleni	
		Mantunzeleni		High Schools		Junior Secondary	x	Primary School				
		Nqamakwe	Number of Clinics and areas								Access Road Mbevini Ntaben	DATE CONFIRMED 17 -10-24
				Permanent Structure	2	Mobile						
			Mode of transport									
				Bus		Taxis						
			Number of Sport Fields and areas	Nil								
			Number of Early Childhood Development Centres (Crèche's) and areas	yes								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
19	8603	Lundi	Areas with Water	xilinx	Sawutana, Mselei to Hlathini Access Road	INITIALS AND SURNAME Cllr V. Nkehle
		Mahlubini	Areas with Sanitation	All ward		
		Ngxalawe	Areas with Electricity	All ward	Sibhityilo, Siqithini to Ntlakwevenkile access road	
			Areas with Housing	All ward		
		Njekeni,Siqithini,Jekezi	State of Access Roads		Simeliyane Dakaneni Kotanr mnta to goodhope	SIGNATURE
		Nkanini,Gubevu		Poor y Good		
		Sautana,Ndede,Busina	State of Proclaimed Roads		Bhoqo access road Siqithini community hall	
		Upper Kotana		Poor y Good		
		Mbangweni	Areas with Community Halls	Siqithini	Ntlakwendlela to 45 sihlabeni access road	DATE CONFIRMED October 2024
		Maseleni	Areas with Dipping Tanks	Sawutan Maseleni		
		Shlabeni	Areas with Stock Dams	Mathidaleni		
		siqithin	LED Programmes in the ward			
				farming y		
		Wongalethu	Number of Schools			
		Ntlakwevenkile		High Schools y Junior Secondary y Primary y		
		Simeliyane	Number of Clinics and areas			
				Permanent Structure y Mobile		
			Mode of transport			
				Bus Taxi		
			Number of Sport Fields and areas			
			Number of Early Childhood Development Centres (Crèche's) and areas			

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
20	7403	Mtebele Ndela	Areas with Water	Infrastructure is there but not working	Jan Nomjana road (to be started frm scratch	INITIALS AND SURNAME Cllr. Kwandiswa Gobeni
		Sihlabeni & Mtebele	Areas with Sanitation	all		
		Qima, Mpeta	Areas with Electricity	Whole ward ext new ex		
		Kotane stishin	Areas with Housing	N/A		
		Kotane nomjana	State of Access Roads		Qima community Hall Emzantsi Road Jam nomjana	
		Lusuthu Mpeta		Poor ☒ Good ☐		
		Zingqayi	State of Proclaimed Roads			
		Komkhulu		Poor ☐ Good ☒		
			Areas with Community Halls	NO	Kotana dipping Sihlabeni Jam Nomjana MPETA Lusuthu Zingqayi	SIGNATURE
			Areas with Dipping Tanks	YES		
			Areas with Stock Dams	YES		
			LED Programmes in the ward			
			Number of Schools		Mbeta lusuthu Zingqayi luxhomo Mzatsi Mpeta Phala Esihlabeni Bridge Botwe ndela zingqayi	
				High Schools 2 Junior Secondary 11 Primary 2		
			Number of Clinics and areas			
				Permanent Structure 1 Mobile		
			Mode of transport		Lindsay road need mantainance	DATE CONFIRMED October 24
				Bus ☒ Taxi ☒		
			Number of Sport Fields and areas			
			Number of Early Childhood Development Centres (Crèche's) and areas	YES		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
21	7737	Mgcwe A/A	Areas with Water	No						Road- Ndandito Hlobo T Junction Mazizini to Lahlangubo	INITIALS AND SURNAME Cllr. Tandikaya G. Ntshonga
		Hlobo A/A	Areas with Sanitation	Yes but not finished							
		Mambabaleni A/A	Areas with Electricity	Yes but new Ext							
		Kothane	Areas with Housing	No							
			State of Access Roads							Zwelitsha Access Road & Electricity	
				Poor	x	Good					
			State of Proclaimed Roads								
				Poor	x	Good					
			Areas with Community Halls	No						Water	SIGNATURE
			Areas with Dipping Tanks	Yes but need they need Renew							
			Areas with Stock Dams	Yes but need to be creaned							
			LED Programmes in the ward	Ulutsha lwendlo							
										Sanitation	
			Number of Schools								
				High Schools	3	JuniorSecondary	y	Primary Schools	y		
			Number of Clinics and areas								
				Permanent	x		Mobile			Stock Dams sport fields	DATE CONFIRMED Oct 23024
			Mode of transport								
				Bus			Taxi	x			
			Number of Sport Fields and areas	No							
			Number of Early Childhood Development Centres (Crèche's) and areas	yes							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR					
22	9694	Ntshingeni	Areas with Water	Nil	Water	INITIALS AND SURNAME Cllr. Zakhele Edward Kwaza					
		Raladiya	Areas with Sanitation	All Have toilets							
		Njingqi	Areas with Electricity	All have Electrity							
		Rhosheni	Areas with Housing	N/A							
		Milwa	State of Access Roads								
		Masaleleni		Poor	x	Good				Roads	
		Zwelandile	State of Proclaimed Roads								
		tyhila		Poor	x	Good					
		KuNutyekile	Areas with Community Halls	Nil							
		Tshona	Areas with Dipping Tanks	Yes							
		Mhodi	Areas with Stock Dams	No							
		Lamla	LED Programmes in the ward	Nil							
		Busila	Number of Schools	2							
		Kunkanga		High Schools		Junior Secondary		Primary Scool	1	Dams For Cattles	
		Mazikhanye	Number of Clinics and areas	No Clinic							
		Mathole		Permanent	N	Mobile		N			
		Jama	Mode of transport								
		Mgalakanqa		Bus		Taxi		Y	Electricity	DATE CONFIRMED Oct 2024	
			Number of Sport Fields and areas	NIL							
			Number of Early Childhood Development Centres (Crèche's) and areas	1							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
23	7495	Sigingqini	Areas with Water	Qengqweni, Nkondwana							Sixhotyeni Road	INITIALS AND SURNAME Cllr. Xabiso Leon Mjamba
		Mangweni	Areas with Sanitation	All								
		All Villages	Areas with Electricity	Mangweni Teko Fihla ,Ncedani Rwantana Qengqweni								
		Rwantsna	Areas with Housing									
		Nkondwane	State of Access Roads								Electricity	
		Tutura		Poor	X	Good						
		Qobo-qobo	State of Proclaimed Roads									
		Sazile Tioyo Soga		Poor	X	Good						
			Areas with Community Halls	Qoboqobo							Stock dam	SIGNATURE
			Areas with Dipping Tanks	Qoboqobo								
			Areas with Stock Dams	Mthonjeni,Komkhulu								
			LED Programmes in the ward									
				Farmnng	y	Tourism	y	Arts Craft	Y	Water		
			Number of Schools									
				High School	1	Junior Primary	10	Primary School				
			Number of Clinics and areas									
				Permanent	1	Mobile	7			Community Hall	DATE CONFIRMED Oct 2024	
			Mode of transport									
				Bus		Taxi		X				
			Number of Sport Fields and areas	Underdeveloped								
				Number of Early Childhood Development Centres (Crèche's) and areas								
		10										

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
24	5253	Booi Farm	Areas with Water		Road Monakali,Booi farm, Mkhonkotho,Salakuphathwa Maki Gaba Cilo Qumbululan Teko Kona	INITIALS AND SURNAME Cllr. Mphuthumi Ntsali
		Mkhonkotho	Areas with Sanitation			
		Jojweni	Areas with Electricity			
		Tekokona	Areas with Housing			
		Gqokweni	State of Access Roads		Taps All Areas	
		14 Mkhulu		Poor ☒ Good ☐		
		Gaba	State of Proclaimed Roads			
		Maqele		Poor ☒ Good ☐	Stock Dam	SIGNATURE
		Cilo	Areas with Community Halls	Teko springs		
		Msintsana	Areas with Dipping Tanks	Teko kona,Teo springs ,Holela		
		France	Areas with Stock Dams			
		Qumbulwana	LED Programmes in the ward		Electricity Infiels & Extensions	
		Teko Spring	Number of Schools			
		Teko Springs		High Schools 1 Junior Secondary 1 Primary 10		
		Mgqokweni	Number of Clinics and areas			
		Nkelekethe		Permanent Structure 1 Mobile 2	Komkhulu Holela Msintsana need Halls	DATE CONFIRMED Oct 2024
			Mode of transport	Bakkie		
			Number of Sport Fields and areas	1 Teko Kona		
			Number of Early Childhood Development Centres (Crèche's) and areas	preschools		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
25	11611	Ngunduza	Areas with Water	No Water						Nyityaba to Mndundu access Road	INITIALS AND SURNAME Cllr. Vuyani Jackie Gazi
		Mcotama	Areas with Sanitation								
		Centuli	Areas with Electricity	Infiels &extention							
		Kabakazi	Areas with Housing								
			State of Access Roads							Centuli access road	
				Poor	x	Good					
			State of Proclaimed Roads								
				Poor	x	Good					
			Areas with Community Halls							Water whole ward	SIGNATURE
			Areas with Dipping Tanks								
			Areas with Stock Dams								
			LED Programmes in the ward								
				nil						Electricity the whole ward	
			Number of Schools								
				High School	11	Junior Secondary		Primary			
			Number of Clinics and areas	one							
				Permanent			Mobile			Kabakazi Dipping Tank	DATE CONFIRMED October 2024
			Mode of transport								
				Bus			Taxi		x		
			Number of Sport Fields and areas	nil							
			Number of Early Childhood Development Centres (Crèche's) and areas	one							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
26	10489	Macibe	Areas with Water	4	Access Road-Nkente-Mzantsi -Mnyamezeli Nxaxho - Qoloweni -Macibe Ndlambe Electricity -Dombo	INITIALS AND SURNAME Cllr. Bukiwe Zondani
		Ntilini	Areas with Sanitation	All		
		Nkente	Areas with Electricity	6		
		Sintsana	Areas with Housing	No		
		Nxaxo	State of Access Roads		Sport Field Godidi	SIGNATURE
		Ezingcuka		Poor ☐ y ☐ Good ☐ ☐ ☐ ☐		
		odidi	State of Proclaimed Roads			
				Poor ☐ y ☐ Good ☐ ☐ ☐ ☐		
			Areas with Community Halls	NO	Community Hall-Macibe	
			Areas with Dipping Tanks	1		
			Areas with Stock Dams	NO		
			LED Programmes in the ward			
				Farming ☐ ☐ ☐ ☐ ☐ ☐	Dipping Tank -Nkente -Nxaxo Nxaxho msintsana Nkente	DATE CONFIRMED October 2024
			Number of Schools			
				High Schools 3 Junior Secondary 1 Primary School 6		
			Number of Clinics and areas			
				Permanent ☐ 1 Mobile ☐		
			Mode of transport			
				Bus ☐ y ☐ Taxi ☐		
			Number of Sport Fields and areas	no		
			Number of Early Childhood Development Centres (Crèche's) and areas	3		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
27	9460	Ward 27	Areas with Water	Tank Gcuwa,2Tank Zalu,Nobuswana	Access Road- Xhibeni	INITIALS AND SURNAME Cllr. Tamsanqa J.J. Mduli
		Zalu village	Areas with Sanitation	Gqunqe,Cebe,Nobuswana,Gcina	Access-Tafeni to Nyinezelo-Ugola-acceaa -Sholwana to lalo Mteysi to lalo	
		gqunqe	Areas with Electricity	Gcina,Cebe,GqunqeNobuswana	Electricity-Cebe area, Gcina area, Nobuswana area	
		Nyiwezelo	Areas with Housing	none	Gqunqe Area	
		Xhibeni	State of Access Roads		Sanitation-Cebe Area, Gcuwa A/A, Gqunqe A/A, Nobuswana Area	SIGNATURE
		Maqoma	4	Poor ☐ Good ☒ y ☐	Farmers support	
		Singeni	State of Proclaimed Roads		Elderly home	
		Dolweni		Poor ☐ y ☒ Good ☐	Farming-Cebe, Lalo,Gcina, Gqunqe Clinics,Water ,Houses Bridge	
		Mazepha	Areas with Community Halls	Cebe only	Storm water drainage	DATE CONFIRMED Nov 2024
		Manyube	Areas with Dipping Tanks	Gcina.Gqunqe,Maqoma,,Ntwaku lusiz	Playing field, zalu, Gcuwa, Cebe, Maqoma, Zanewonga	
		Diko	Areas with Stock Dams	Gcinax2 Nobuswana maqoma	Dipping Tank,Wheel chairs, Crushes	
		Lusizi,Maqoma, Jingqi	LED Programmes in the ward	10	Alian plan removal	
				EWP ☐ 5 ☐ CDC ☐	Field fencing	
		Fihlani	Number of Schools			
		Lalo	1	High Schools ☐ 4 ☐ Junior Secondar ☐ 6 ☐		
		Mtwaku	Number of Clinics and areas			
		Gqola		Permanent ☐ 1 ☐ Mobile ☐ 4 ☐		
		Ngcota	Mode of transport			
		Mngunkowa		Bus ☐ Taxi ☐		
			Number of Sport Fields and areas	Zalu village,Lusizi Tafeni,Cebe old school		
			Number of Early Childhood Development Centres (Crèche's) and areas	Maqoma village Ngcata village,Zalu village		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
28	8780	Ngcizele	Areas with Water		Access Rod Mzikaba Nibe Phumasilwe	INITIALS AND SURNAME Cllr. Phumzile Michael Mbovane
		Khobonqaba	Areas with Sanitation			
		Nxanxa	Areas with Electricity		Khobonqaba Bridge Skhumba Access Roads	
		Nquasi	Areas with Housing			
		Ncerana	State of Access Roads		Nxaxho Access Road Magopheni to Ngxakangxeke	SIGNATURE
		Khantolo		Po ☐ ☐ Good ☐ ☐ ☐ ☐		
			State of Proclaimed Roads		Takazi A/A Nonkonjana to Mlonyeni Access Road	
				Po ☐ ☐ Good ☐ ☐ ☐ ☐		
			Areas with Community Halls		Ncerana Mangweni to Naki Mboboto to Mavandaba Access Road, Thakaz B A/A Mgampunzi To Fikile Access Road, Magqabi toMalawana Khantho Khantolo Mtanara to Mkrakra Msila to Hlathinikhulu Access road	DATE CONFIRMED October 2024
			Areas with Dipping Tanks			
			Areas with Stock Dams			
			LED Programmes in the ward	☐ ☐ ☐ ☐ ☐ ☐		
			Number of Schools			
				SS ☐ ☐ JSS ☐ ☐ Primary Schools ☐ ☐		
			Number of Clinics and areas			
				Permanent ☐ ☐ Mobile ☐ ☐		
			Mode of transport			
				Bus ☐ ☐ Taxi ☐ ☐		
			Number of Sport Fields and areas			
			Number of Early Childhood Development Centres (Crèche's) and areas			

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
29	8893	Feni	Areas with Water		Access Road- Kei Farm edaken to ediphini to Nontshinga blen Pikin to Makukhayе -Qolora Bys	INITIALS AND SURNAME Cllr. M. Highway Tangana
		Mjo	Areas with Sanitation			
		Nontshinga	Areas with Electricity			
		Kei Farm	Areas with Housing			
		Qolora by Sea	State of Access Roads		Nongqoloza to Qolora river/bridgekhwane -Feni Bhonyothito Sezela /mconcrete Emkhwaneni	
				Poor ☐ Good ☐		
			State of Proclaimed Roads			
				Poor ☐ Good ☐		
			Areas with Community Halls		Mjo Mvuka to Diliza Nontshinga community Hall	SIGNATURE
			Areas with Dipping Tanks			
			Areas with Stock Dams			
			LED Programmes in the ward			
				☐ ☐ ☐ ☐ ☐	Feni sport Ground	DATE CONFIRMED October 2024
			Number of Schools			
				High Schools ☐ Junior ☐ Primary ☐		
			Number of Clinics and areas			
				Permanent ☐ Mobile ☐		
			Mode of transport			
				Bus ☐ Taxi ☐		
			Number of Sport Fields and areas			
			Number of Early Childhood Development Centres (Crèche's) and areas			

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
30	7546	Msento	Areas with Water	Town Only	Roads- Nxokwana,nyumaga,Golisin,centane , internal street, Machelesin bridge, Mngen ngede bridge	INITIALS AND SURNAME Cllr. Pumla Ndabambi
		Xeni	Areas with Sanitation	All Areas Except New Houses		
		Centane Town	Areas with Electricity	All Areas Except new Houses		
		Nxokwana	Areas with Housing	Town		
		Nyumaga	State of Access Roads		Water all 7,Village alsotown Tanks all areas shed xeni	
		KuloMbombo		Poor ☒ Good ☐		
		Mthwaku	State of Proclaimed Roads			
		Ngede		Poor ☒ Good ☐		
			Areas with Community Halls	Town	Toilet-All 8 areas Public Toilets town	SIGNATURE
			Areas with Dipping Tanks	No		
			Areas with Stock Dams	no		
			LED Programmes in the ward			
			Number of Schools		Electricity all 8 areas Street light town High mast town Msento	
				High Schools ☐ Junior ☐ Primary ☒		
			Number of Clinics and areas			
				Permanent ☒ Mobile ☐		
			Mode of transport		Removal of Alien plant all 8 areas Clinic, Houses, Dipping Tnks Hall, Speed Humps inb town &msento Robots in town dams, Rangers in Msento, Secuty town outdoor 3 farming	DATE CONFIRMED October 2024
				Bus ☐ Taxi ☒		
			Number of Sport Fields and areas			
			Number of Early Childhood Development Centres (Crèche's) and areas			

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
31	9348	Ngqanda	Areas with Water	Yes Exp New Ext	Road –Isigangala To Mrhawuzeli Access road	INITIALS AND SURNAME Cllr. Nangamso Mbuku
		Khobonqaba	Areas with Sanitation	YHes Exp New ext		
		Seku	Areas with Electricity	Yes EXP New EXT	electricity	
		Gobe	Areas with Housing	NO		
		Diphini	State of Access Roads			
		Isigangala		Poor X Good		
		Mrhawuzeli	State of Proclaimed Roads			
		Jojweni		Poor X Good		
		Thembani	Areas with Community Halls	NO	Community Hall - Mrhawuzeli,Ngqanda,Xhobani	SIGNATURE
		Xhobani	Areas with Dipping Tanks	NOT IN Good condition		
		Hlangani	Areas with Stock Dams	no	Clinic -Isigangala,Ngqanda Sport field Godidi	
		Thala	LED Programmes in the ward			
		Qina Ezantsi	Number of Schools	12		
				High Schools 1 Junior Primary 11		
			Number of Clinics and areas			
				Permanent 1		
			Mode of transport		Housing whole ward Alian plant removal Policing forum	DATE CONFIRMED October 2024
				Bus Taxi x		
			Number of Sport Fields and areas	n/a		
			Number of Early Childhood Development Centres (Crèche's) and areas	8		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
32	9348	Devilliers	Areas with Water	7	Huku to Njingini access road Ncaluka access road Magiqweni Access Road Midange Access Road	INITIALS AND SURNAME Cllr. Tembisa Jizana
		Qombolo	Areas with Sanitation	Not completed		
		Mambalu	Areas with Electricity	Not completed		
		Midange	Areas with Housing	No Housing		
		Mangweni	State of Access Roads		Njingini Komkhulu Streets Qombolo Access, RDP Houses, Mpangele access road Nonyembezi road Amambalu access to komkhulu Gobe Endiphini Access road	SIGNATURE
		Njingini		Poor ☐ Good ☐		
		Macibe	State of Proclaimed Roads			
		Gobe		Poor ☐ Good ☐		
		Nonyembezi	Areas with Community Halls		Allein plants removal whole ward -Water, Qombolo, Nqileni, -Electricity whole ward Dipping Tank Enjingini Komkhulu	DATE CONFIRMED October 2024
		Ncaluka	Areas with Dipping Tanks			
			Areas with Stock Dams			
			LED Programmes in the ward			
			Number of Schools			
				High Schools ☐ Junior ☐ Primary ☐		
			Number of Clinics and areas	Permanent Mobile		
			Mode of transport			
				Bus ☐ Taxi ☐		
			Number of Sport Fields and areas			
			Number of Early Childhood Development Centres (Crèche's) and areas			

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2024/2025

Date of Committee	Committee Recommendation	Recommendation Adopted? (Y/N)
23 July 2024	The Audit Committee as per Section 166 of the MFMA with the following approval: 2024/25 Quality Assurance and Improvement Plan 2024/25 Internal Audit Charter 2024/25 Methodology 2024/27 Three Year Rolling Internal Audit Strategy and Operational Plan 2024/25 Audit Committee Charter was noted by the Audit Committee and recommended it for approval by Council.	Y Y Y Y
21 August 2024	The Committee reviewed the 2022/2023 Draft Annual Report with the Annual Financial Statements before submission to the Auditor General and recommended that AFS be submitted to the Auditor General.	Y
23 October 2024	Quarterly review of 2024/2025 First Quarter was reviewed by Audit Committee as per Section 166 of the MFMA with the following recommendations: - Noted the ICT report - Noted Sec 52(d) report - Noted Litigation report - Noted Risk Management report Noted Performance Analysis Report	Y Y Y Y
20 January 2025	Audit Committee reviewed the 2024/2025 Mid-term performance report and Section 72 of the MFMA with the following recommendations: - Noted the midterm and 2nd quarter performance analysis report. - Noted Sec 72 and Sec 52(d) 2nd quarter. - Noted 2nd Adjustment Budget. Noted the 2023/2024 Audit Action Plan for implementation and monitoring	Y Y Y
20 February 2025	Quarterly review of 2024/2025 Second Quarter was reviewed by Audit Committee as per Section 166 of the MFMA with the following recommendations: - Noted Litigation report. - Noted the Risk management report - Noted the ICT report. The Noted the Sec 54(d) report	Y Y Y Y
23 April 2025	Quarterly review of 2024/2025 Third Quarter was reviewed by Audit Committee as per Section 166 of the MFMA with the following recommendations: Noted the Risk Management report. Noted the Litigation report.	Y
22 July 2025	Quarterly review of 2024/2025 Fourth Quarter was reviewed by Audit Committee as per Section 166 of the MFMA with the following recommendations: - Noted the Risk Management report. - Noted the Litigation report. - Noted the ICT report. Section 52(d) report for the quarter ended 30 June 2025 The committee noted the with concern the following: - The level of outstanding debt and the collection rate which is currently at 50%, the main contributing factor	Y Y Y Y

Date of Committee	Committee Recommendation	Recommendation Adopted? (Y/N)
	being the delays in issuing of summons to defaulting ratepayers which has since been resolved. · • Staff turnover within Public Works department resulted to delays the payment in some of the public sector debt which had a negative impact on the collection rate. · • The expectation from management is that this increase to around 75% during the 2025/26 financial year. • Report on fleet management • There was no irregular, unauthorised and fruitless and wasteful expenditure during the quarter • Deviations from normal supply chain processes. • Report on supply chain management implementation • Procurement of banking services for the next 5 years • The 1st adjustment budget for 2025/26 Supply chain management policies together with other Municipal policies that were reviewed to be submitted to council for approval on 23 May 2025.	

AUDIT COMMITTEE RECOMMENDATIONS IN THE 2024-2025 FINANCIAL YEAR



A.S NOMBEMBE
AUDIT COMMITTEE CHAIRPERSON

APPENDIX I – PERFORMANCE OF SERVICE PROVIDERS- 2024/2025 FINANCIAL YEAR

Name of Entity (Service Provider)	Service Indicators	Year 0 (Previous Year- 2023/2024)		Year 1 (Current Year- 2024/2025)	
		Target	Actual	Target	Actual
Pillar of Joy Trading Enterprise	Percentage progress towards Rehabilitation of Gxakhulu Access Road by June 2025			Rehabilitation of Gxakhulu Access Road	Construction was at 100% as at end June 2025
Cingani Trading & Projects	Percentage progress towards construction of TShoveni-Bhongweni Access Road by June 2025			Construction of TShoveni-Bhongweni Access Road	Construction was at 100% as at end June 2025
Mathew and Sons Plant Hire	Percentage progress towards construction of Ngcisininde-Gedwood Access Road Phase 1 by June 2025			Construction of Ngcisininde-Gedwood Access Road Phase 1	Construction was at 100% as at end June 2025
Ngomdla Trading	Percentage progress towards construction of Nciba Access Road by June 2025			Construction of Nciba Access Road	Construction was at 100% as at end June 2025
Investorex 28 (Pty) Ltd T/a GS Civils	Percentage progress towards construction of Bhisiniya, Ndende-Mbangweni and Matidaleni Access Road by June 2025			Construction of Bhisiniya, Ndende-Mbangweni and Matidaleni Access Road	Construction was at 100% as at end June 2025
Ilitha (Pty) Ltd	Percentage progress towards construction of Khobonqaba-Seku Access Road by June 2025			Construction of Khobonqaba-Seku Access Road	Construction was at 100% as at end June 2025
PMB Projects 06	Percentage progress towards construction of Mjo to Chwebeni Access Road (ward 29) by June 2025			Construction of Mjo to Chwebeni Access Road (ward 29)	Construction was at 100% as at end June 2025
Vikisync (Pty) Ltd	Percentage progress towards construction of Nxaxho A- Nombanjana to Ngcizela Access Road by June 2025			Construction of Nxaxho A- Nombanjana to Ngcizela Access Road	Construction was at 100% as at end June 2025
Lunika Investments (Pty) Ltd	Percentage progress towards the Paving of Ibika Taxi Route phase 1 by June 2025			Paving of Ibika Taxi Route phase 1	Construction was at 100% as at end June 2025
Lunika Investments (Pty) Ltd	Percentage progress towards the Paving of Msobomvu Internal Streets (Surfaced) by June 2025			Paving of Msobomvu Internal Streets (Surfaced)	Construction was at 100% as at end June 2025
Kula Afrika Agriculture and Construction Projects	Percentage progress towards Tar Surface Repairs and asphalth overlay Geash,Fennel, Fuller, Brownlee and Taylor Streets by June 2025			Tar Surface Repairs and asphalth overlay Geash,Fennel, Fuller, Brownlee and Taylor Streets	Construction was at 100% as at end June 2025
Maboka Contractors	Percentage progress towards the Tar Surface and Asphalt overlay from Cuba (Sdima) to Emziyoni Taxi Route by June 2025			Tar Surface and Asphalt overlay from Cuba (Sdima) to Emziyoni Taxi Route	Construction was at 100% as at end June 2025
Hebe Hehe Trading (Pty) Ltd	Percentage progress towards the Paving of parking at Municipal Main Building Entrance by June 2025			Paving of parking at Municipal Main Building Entrance	Construction was at 100% as at end June 2025

Name of Entity (Service Provider)	Service Indicators	Year 0 (Previous Year- 2023/2024)		Year 1 (Current Year- 2024/2025)	
		Target	Actual	Target	Actual
Mentolek Projects	Percentage progress towards the Erection and Refurbishment of Street Lights in Ext 7 by June 2025			Erection and Refurbishment of Street Lights in Ext 7	Construction was at 100% as at end June 2025
FBU Trade cc	Percentage progress towards the Construction of 40m2 House for Physical Challenged Person by June 2025			Construction of 40m2 House for Physical Challenged Person	Construction was at 100% as at end June 2025
Isavuma Multi Traders	Percentage progress towards the Construction of Public Toilets in Butterworth CBD by June 2025			Construction of Public Toilets in Butterworth CBD	Construction was at 100% as at end June 2025
Mentolek Projects	Percentage progress towards the Refurbishment of Six High Mast Lights in Butterworth and Nqamakwe by June 2025			Refurbishment of Six High Mast Lights in Butterworth and Nqamakwe	Construction was at 100% as at end June 2025
Cingani Trading & Projects	Percentage progress towards the Construction of 40m2 House for Eldely Person by June 2025			Construction of 40m2 House for Eldely Person	Construction was at 100% as at end June 2025
FBU Trade cc	Percentage progress towards Fencing of Innovation Hub by June 2025			Fencing of SMME Innovation Hub	The project was 41% complete as at June 2025
A.K Building Construction	Percentage progress towards the Refurbishment of Msobomvu Hall by June 2025			Refurbishment of Msobomvu Hall	Construction was at 34% as at end June 2025
Empire 0501 Holdings (Pty) Ltd	Percentage progress towards the Fencing of Butterworth Driving License Testing Centre by June 2025			Fencing of Butterworth Driving License Testing Centre	Construction was at 50% as at end June 2025
ADARC Pty Ltd	Percentage progress towards the Appointment of a professional service provider for design and project management for refurbishment of main municipal building by June 2025			Appointment of a professional service provider for design and project management for refurbishment of main municipal building	Construction was at 50% as at end June 2025
Iliitha (Pty) Ltd	Percentage progress towards the Fencing of Animal Pound by June 2025			Fencing of Animal Pound	Construction was at 10% as at end June 2025
Transtruct (Pty) Ltd	Percentage progress towards the Upgrading of Msobomvu sports ground Phase 2 by June 2025			Upgrading of Msobomvu sports ground Phase 2	Construction was at 1% as at end June 2025
Vikisync (Pty) Ltd	Percentage progress towards the Rehabilitation of Malongweni Access Road Stormwater Facilities by June 2025			Rehabilitation of Malongweni Access Road Stormwater Facilities	Construction was at 100% as at end June 2025

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS: 2024/2025 FINANCIAL YEAR

Disclosures of Financial Interests		
Position	Name	Description of Financial interest
Executive Mayor	Cllr T. Manxila - Nkamisa	None
Council Speaker	Cllr M. Qaba	None
Chief Whip	Cllr S. Ncetezo	None
Members of Mayoral Committee	Cllr S. Matutu	None
	Cllr X. Pupuma	None
	Cllr N. Layiti	None
	Cllr L. Mgandela	None
	Cllr M. Qaba	None
	Cllr T. Bikitsha	None
Chairperson of MPAC	Cllr Z Mngokoyi	None
Councillors	Cllr N. Sheleni	None
	Cllr Z. Sobekwa	None
	Cllr N. Sigwadi	None
	Cllr N. Tshona	None
	Cllr T. Ntyinkala	None
	Cllr V. Manxodidi	None
	Cllr N. Nohesi	None
	Cllr N. Dali	None
	Cllr A. Soyeza	None
	Cllr N. Nogaga - Mpumpula	None
	Cllr M. Mkhilili	None
	Cllr T.B. Gidigidi	None
	Cllr C.N.Filtane	None
	Cllr N. Ntolosi	None
	Cllr Z. Tyandela	None
	Cllr L. Maputuma	None
	Cllr M. Masekwana	None
	Cllr C. Ncukana	None
	Cllr W. M. Ntongana	None
	Cllr Z. Bomela	None
	Cllr J.N. Mzongwana	None
	Cllr N. Futywana	None
	Cllr B. Goniwe	None
	Cllr N. Baleka	None
	Cllr N. Magwentshu	None
	Cllr Kalimashe	None
	Cllr N. Paliso	None
	Cllr M. Xabela	None
	Cllr N. Ntamo	None
	Cllr N. Mena	None
	Cllr L. Ngindana	None
	Cllr M. Kabane	None
	Cllr N. Mtintsilana	None
	Cllr Z. Mawisa	None
	Cllr L. Tetana	None
	Cllr M. Magobiane	None
	Cllr N. Mgqalelo	None
	Cllr M. Sithethi	None
	Cllr L. Dyantyi	None
	Cllr V. Nkehle	None
	Cllr K. Gobeni	None
	Cllr T. Ntshonga	None
	Cllr Z. Kwaza	None
	Cllr X. L. Mjamba	None
	Cllr M. Ntsali	None

Disclosures of Financial Interests		
Position	Name	Description of Financial interest
	Cllr V. Gazi	None
	Cllr M.P. Mbovane	None
	Cllr P. Ndabambi	None
	Cllr N. Mbuku	None
	Cllr T. Jizana	None
	Cllr M.H. Tangana	None
	Cllr B. Zondani	None
	Cllr J.J.T. Mduli	None
Municipal Manager	Mr S Mahlasela	None
Chief Financial Officer	Mr M Matomane	None
Legal Advisor	Mr S Caga	None
Other Section 56 Managers	Mr B Nohesi	None
	Mr M Kibi	None
	Mr M Dilika	None
	Ms S Benya	None
	Ms V Mviko	None

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Vote Description	Year -1	Current: Year 0		Year 0 Variance		
	Actual R'000	Original Budget R'000	Adjusted Budget R'000	Actual R'000	Original Budget	Adjustments Budget
BUDGET & TREASURY OFFICE	444 395	419 274	420 294	444 395	106	106
LED AND PLANNING	2 539	45	2 535	2 539	5642	100
CORPORATE SERVICES	1 990	99	2 481	1 990	2010	81
COMMUNITY SERVICES	24 163	18 900	20 789	24 163	128	116
INFRASTRUCTURAL DEVELOPMENT	108 134	119 970	142 717	108 134	90	76
Total Revenue by Vote	581 221	558 289	588 816	581 221	104	99

APPENDIX K (II): REVENUE PERFORMANCE BY SOURCE

Description	Budget Year 2024/25				
	Adjusted Budget R'000	YearTD actual R'000	YearTD budget R'000	YTD variance R'000	YTD variance %
R thousands					
Revenue					
Exchange Revenue					
Service charges - Waste management	17,322	17,257	17,322	(65)	0%
Sale of Goods and Rendering of Services	554	827	554	273	49%
Agency services	3,000	2,330	3,000	(670)	-22%
Interest earned from Receivables	14,811	17,169	14,811	2,359	16%
Interest from Current and Non Current Assets	20,000	18,642	20,000	(1,358)	-7%
Rental from Fixed Assets	6,264	5,600	6,264	(664)	-11%
Licence and permits	2,060	2,020	2,060	(40)	-2%
Operational Revenue	508	1,848	508	1,339	264%
Non-Exchange Revenue					
Property rates	95,338	81,300	95,338	(14,037)	-15%
Surcharges and Taxes	–	287	–	287	100%
Fines, penalties and forfeits	6,600	18,608	6,600	12,008	182%
Transfers and subsidies – Operational	352,795	350,065	352,795	(2,730)	-1%
Gains on disposal of Assets	1,665	1,107	1,665	(558)	-34%
Other Gains	2,400	–	2,400	(2,400)	-100%
Total Revenue (excluding capital transfers and contributions)	523,316	517,059	523,316	(6,257)	-1%

APPENDIX L – CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000	R'000	R'000	R'000	(%)	(%)
Transfers and Grants						
National Government:	346,500	352,027	352,027	352,027	100%	100%
Equitable share	323,763	340,893	340,893	340,893	100%	100%
Finance Management Grant	1,900	1,900	1,900	1,900	100%	100%
EPWP	1,512	1,610	1,610	1,610	100%	100%
INEP	10,700	1,152	1,152	1,152	100%	100%
Municipal Disaster Relief	8,625	6,472	6,472	6,472	100%	100%
Total Transfers and Grants	346,500	352,027	352,027	352,027	100%	100%

APPENDIX M – CAPITAL EXPENDITURE

Capital Expenditure - Functional Classification					
Governance and administration	13,123	7,633	13,123	(5,490)	-42%
Executive and council	399	213	399	(186)	-47%
Finance and administration	12,724	7,419	12,724	(5,304)	-42%
Community and public safety	6,804	2,069	6,804	(4,736)	-70%
Community and social services	3,320	1,101	3,320	(2,219)	-67%
Public safety	3,125	698	3,125	(2,427)	-78%
Housing	360	269	360	(90)	-25%
Economic and environmental services	291,702	213,439	291,702	(78,263)	-27%
Planning and development	4,886	3,227	4,886	(1,660)	-34%
Road transport	286,816	210,213	286,816	(76,603)	-27%
Trading services	4,844	800	4,844	(4,044)	-83%
Energy sources	4,594	624	4,594	(3,970)	-86%
Waste management	250	176	250	(74)	-30%
Total Capital Expenditure - Functional Classification	316,473	223,940	316,473	(92,533)	-29%
Funded by:					
National Government	83,498	72,197	83,498	(11,301)	-14%
Provincial Government	18,412	8,883	18,412	(9,529)	-52%
Transfers recognised - capital	101,909	81,079	101,909	(20,830)	-20%
Internally generated funds	214,564	142,861	214,564	(71,703)	-33%
Total Capital Funding	316,473	223,940	316,473	(92,533)	-29%

APPENDIX N – CAPITAL PROGRAMMES BY PROJECT: 2024/2025 FINANCIAL YEAR

Capital programme by project: 2024/2025 Financial year					
Capital Projects	Original Budget	Adjustment Budget	Actual	Original Budget	Adjustments Budget
	R'000	R'000	R'000	(%)	(%)
Roads	89,766,632	92,158,668	73,699,920	82%	80%
Electrical Infrastructure	15,220,445	12,013,063	6,336,206	42%	53%
Community Facilities	8,480,750	8,988,899	2,639,420	31%	29%
Sport & Recreation Facilities	14,900,000	25,620,277	22,767,202	153%	89%
Operational Buildings	104,000,000	104,600,000	71,603,970	69%	68%
Other Assets	62,180,173	73,092,093	46,893,282	75%	64%
TOTAL	294,548,000	316,473,000	223,940,000	76%	71%

APPENDIX O– CAPITAL PROGRAMMES BY PROJECT BY WARD: 2024/2025 FINANCIAL YEAR

Capital programme by project by ward: 2024/2025 Financial year		
Capital Projects	Ward No.	Work Completed (Y/N)
Road Construction		
Construction of Khobonqaba to Seku access road	31	Y
Construction of Mjo to Cwebeni access road	29	Y
Construction of Ngcisininde to Gedwood (Phase 1) access road	16	Y
Construction of Bhisiniya, Ndende-Mbangweni and Mathidaleni access road	19	Y
Construction of Nxaxho A-Nombanjana to Ngcizela access road (Phase 1)	28	Y
Rehabilitation of Gxakhulu access road (phase 1)	11	Y
Construction of Tshoveni to Bhongweni access road	09	Y
Construction of Nciba access road (phase 1)	11	Y
Paving Msobomvu internal streets (surfaced)	02&03	Y
Paving of Ibika Taxi route phase 1 (surfaced)	06&07	Y
Rehabilitation of Malongweni access road and Stormwater facilities	21	Y
Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets	01	Y
Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Mziyoni taxi route (2,54 km)	04	Y
Upgrading of Mchubakazi Internal Streets (2,44 km) and Ngqamakwe Storm water facility	04 & 18	Y
Electrical Projects		
Refurbishment of Six (06) High Mast Lights	03, 05 & 18	Y
Erection of 124 Street Lights at Ext. 6 and Fitz Patrick	01	
Erection of 126 Streetlights in Ext 7	01	Y
Professional services Planning, Design and Project management for 698 Households	32,28 & 27	Y
Building Projects		
Construction of New Mnquma Municipal Offices	01	N
Construction of Physically Challenged House	15	Y
Construction of An Elderly House	27	Y
Construction of Child Headed Family	26	Y
Planning, Design & Project Management for Refurbishment of Main Municipal Offices	01	Y
Public Facility		
Upgrading of Msobomvu Sport Field (Phase 1)	02 & 03	Y
Paving of Centane Container City	30	Y
Fencing of Animal Pound	01	N
Fencing Butterworth Town Cemetery	01	Y
Fencing of Butterworth Driving Learner Testing Centre	02	Y
Fencing of Butterworth Town Hall	01	N
Construction of Public Toilets in Butterworth CBD	01	Y

APPENDIX R– DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: 2024/2025 financial year				
All Organisation or Person in receipt of Loan*/Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2024/2025 FY	Total Amount Committed over previous and future years
NO LOANS				

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

MFMA Section 71 Returns Not Made during 2024/2025 According to Reporting Requirements	
Return	Reason Return has not been properly made on due date
N/A	

REPORT ON MUNICIPAL INDICATORS

KPA: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

No.	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Vacancy rate for all approved and budgeted posts	20	42	100%	42 posts have been filled in the year under review
2.	Percentage of appointment in all strategic positions (Municipal Manager and Section 56 Managers)	7	7	100%	MM and six Section 56 Manager were appointed
3.	Percentage of Section 56 Manager including Municipal Managers who attended at least 1 skill development training course within the FY	7	5	80%	Five section 56 managers were trained during the year under review.
4.	Percentage of Managers in Technical Services with a professional qualification	3	3	100%	All the Managers in Technical Services have a professional qualification
5	Level of PMS Effectiveness in the Local Municipality	The municipality has managed to cascade performance in all the levels in the institution through implementation of Performance Accountability Agreements and Performance Promises on levels below Section 56 Managers			
6.	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	447	447	100%	Skills audit was done for all employees and 134 people were training during the year under review
7.	Percentage of Councillors who attended a skill development training in the year under review	21	21	100%	21 Councillors were trained as planned
8.	Percentage of staff complement with disability	04	The percentage for staff with disability is 0.8%		
9.	Percentage of female employees	170	The percentage of female employees is 38%		
10.	Percentage of employees that are 35 and younger	70	The percentage of employees younger than 35 years is 16%		
11.	Adoption and implementation of a HRD including Workplace Skills Plan	Annually the municipality adopts, approve and implement the Workplace Skills Plan and Annual Training Plan.			

KPA: BASIC SERVICE DELIVERY PERFORMANCE INDICATORS

- Annual performance as per key performance indicators in water services: THIS FUNCTION IS PERFORMED BY AMATHOLE DISTRICT MUNICIPALITY
- Annual performance as per key performance indicators in Electricity Services

No.	Indicator Name	Total number of people (planned for during the year under review)	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households with access to rates and services	498	498	100%	None
2.	Percentage of indigent households with access to basic electricity services	10 000	10698	107%	None
3.	Percentage of indigent households with access to free alternative energy sources	3500	1300	37%	Department of Energy and Minerals approved only 1300 solar lights system

- Annual performance as per performance indicators in road maintenance services

No.	Indicator Name	Total number of people (planned for during the year under review)	Achievement level during the year under review	Achievement percentage during the year	Comments
1	Percentage of households with access to rates and services	498	498	100%	None
2	Percentage of indigent households with access to basic electricity services	4024	4024	100%	None
3	Percentage of indigent households with access to free alternative energy sources	1300	1300	100%	None

- Annual performance as per key performance indicators in waste management services

No.	Indicator Name	Total number of people (planned for during the year under review)	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households with access to refuse removal services (Urban wards covered are 01,02,03,04,05,06,07,16,30)	9476	9476	100%	Mnquma Municipality is fairly rural in nature and Refuse Removal services are performed on urban wards including informal settlements and there has been 100% access to refuse removal services in all urban wards
	Wards Covered are Ward 1, 2, 3, 4, 5, 6, 7, 8; 11; 15; 17, 18; 19; 20; 26; 27; 28; 29; 30, 31, 32			100%	Twenty-one wards are serviced through Community Works Programme. Each village in a Ward is serviced once a week.
2.	Existence of waste management plan	Mnquma Municipality developed the Integrated Waste Management Plan and the plan (with other related plans such as the Integrated Environmental Management Plan) serve as basis for managing waste in the municipality. Waste Management by Law was adopted by Council.			

- Annual performance as per key performance indicators in housing and town planning services

No	Indicator Name	Total number of people (planned for during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households living in informal settlements	Out of 5523 informal settlement houses, there were no planned upgrades.	There were no new housing projects in the year under review, except the Mnquma 205 disaster housing that is under construction for 205 units.		
2.	Percentage of informal settlements that have been provided with basic services	2782 informal settlement household	The Department of Human Settlements appointed a contractor for provision of water, sanitation and roads, and the contractor is busy with the site establishment for and the program includes; Old and New Sikiti, Madiba Khayelitsha, Zizamele and Smuts Ngonyama informal Settlement		
3.	Percentage of households in formal housing that conforms to the building standards for residential houses	There is a small number of households conform to the National building regulation and building standards.			
4.	Existence of an effective indigent policy	The Municipality developed an indigent policy that was adopted by Council			
5.	Existence of an approved SDF	The Spatial Development Framework for Mnquma Municipality was prepared in accordance with the requirements of the Municipal Systems Act, 2000 and Spatial Planning and Land Use Management Act, 2013.			
6.	Existence of Land Use Management System (LUMS)	The municipality has budgeted for the development of LUMS in accordance with the new planning legislation (SPLUMA) during the current financial year.			Terms of reference for were developed.

KPA: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN LED

No	Indicator Name	Target Set for the year	Achievement level during the year under review (absolute figure)	Achievement percentage during the year	Comments
1	Existence of LED Unit	The LED unit is in existence with Director and 5 Managers (Investment Promotion, SED, Tourism, Hospitality & Heritage, Research & Policy Development and Spatial Planning & Land Use management)			
2	Percentage of LED Budget spent on LED related activities	R0	R0	0%	
3.	Existence of LED strategy	Mnquma Local Municipality's LED Strategy was reviewed and adopted by Council.			
4.	Municipal Planning Tribunal established by June 2025	Establish Municipal Planning Tribunal by June 2025	Achieved	100%	A notice inviting nominations for members of the public to be appointed to serve as members of the Mnquma Local Municipality Planning Tribunal was issued on the 27 th of February 2025. Four applicants were appointed as members of the Municipal Planning Tribunal on the 26 th of June 2025. The appointment is effective from 1 st July 2025 and will continue until 30 th June 2030.
5.	Service Provider for Survey and re-planning of 1 Mnquma land site appointed by June 2025	Appoint a Service Provider for Survey and Re-planning of 1 Mnquma land site by June 2025	Achieved	100%	A service provider was appointed on the 31 st of January 2025 for surveying and re-planning of a portion of Erf 153 Mnquma land sites in Butterworth.
6.	Service provider for formalisation of Erf 4934 (Ibika Forest Reserve) appointed by June 2025	Appoint a service provider for Formalization of Erf 4934 (Ibika Forest Reserve) by June 2025	Achieved	100%	A service provider was appointed on the 29 th of April 2025 for formalization of Erf 4934 in Butterworth (Ibika Forest).
7.	Number of Ngqamakwe Draft Precinct Plans developed by June 2025	Develop 1 Ngqamakwe Draft Precinct Plan by June 2025.	Achieved		The Draft precinct plan was presented to the Municipality on the 16 th of May 2025 however the Draft Precinct Plan will be submitted to the Council for approval.
8.		Appoint Developer for Development of Centane business sites by June 2025	Achieved		As part of the development of Centane business sites a tender was advertised on the 27 th of January 2025 followed by a site briefing on the 5 th of February 2025 and closed on the 19 th of March 2025. The Municipality appointed a Developer (Rivadax Likhanyise JV) on the 17 th of June 2025 as part of economic development Centani business sites within Mnquma Local Municipality.
9.	Service provider for Mnquma GIS appointed by June 2025	Appoint Service Provider for	Not Achieved		The initial advertisement for the GIS project was published on 20 th of August 2024 with a closing date

No	Indicator Name	Target Set for the year	Achievement level during the year under review (absolute figure)	Achievement percentage during the year	Comments
		Mnquma GIS by June 2025			of the 20 th of August 2024 however the applicants were non-responsive. A revised advertisement was issued on the 3 rd of April 2025 with a closing date of the 7 th of May 2025 and a compulsory tender briefing on the 11 th of April 2025.
10.	Developer for development of Butterworth Country Club appointed by June 2025	Appoint developer for the development of Butterworth Country Club by June 2025	Achieved		The Municipality advertised for the Development of Butterworth Country Club on the 4 th of February 2025 followed by a site briefing on the 12 th of February 2025. The call for proposals closed on the 31 st of March 2025. The Municipality appointed a Developer (Bechtel Corp (Pty) Ltd) on the 24 th of June 2025 for Development of Butterworth Country Club on Erf 11709 Butterworth. The Inception meeting will be held in the first quarter of 2025-2026 financial year.
11.	Service Provider for the development of Butterworth Cluster Local Spatial Development Framework appointed by June 2025	Appoint a Service Provider for the development of Butterworth Cluster Local Spatial Development Framework by June 2025	Achieved		The Municipality advertised Butterworth Cluster (LSDF) on the 27 th of August 2024 and closed on the 26 th of September 2024. There were 10 service providers that bided for the project. Eco South Partnership was appointed on the 08 th of January 2025 for the development of Butterworth Local Spatial Development Framework. An inception meeting was held on the 11 th of March 2025. Currently the service provider has finalized Phase 2 status quo report. This phase deals with policy directives and analyse the situation on ground. The findings will then be used to determine strategic plans and guidelines for growth in the study area. The eventual plan will be Butterworth LSDF Cluster guiding all future developments overtime.
12.	Percentage of SMME that have benefited from a SMME support program	Procure 1 Park Home for crafters by June 2025	Achieved	100%	One park home for crafters has been procured
		Provide support to 1 local writers association	Achieved	100%	2 laptops and 1 printer were procured to support the local writers
		Provide support to 3 emerging farmers (Tanks, wheel barrows, fertilizers, herbicides, spades	Achieved	100%	Support was provided to 3 emerging farmers (Ngxalathi Rini Agricultural Cooperative at Mngomazi A/A, Nalithuba Agricultural Primary Cooperative at Mzantsi/Mission and King

No	Indicator Name	Target Set for the year	Achievement level during the year under review (absolute figure)	Achievement percentage during the year	Comments
		and rakes) by June 2025			Chicks & Piggery Cooperative at Gobe)
		Provide support to 2 emerging farmers (Procurement of animal medication and feed) by June 2025	Achieved	100%	Support was provided to 2 emerging farmers (Avumile Amankomo Agricultural Cooperative & Phawu Agripark Cooperative)
		Provide support to 3 business enterprises (Procurement of paint equipment and sewing material) by June 2025	Achieved	105%	4 business enterprises were supported: - Paint equipment was delivered and handed over to isavuma trading on the 27 May 2025 - Sewing materials was delivered and handed over to Keswa Cekwana coop on the 30 March 2025 - Sewing materails were delivered and handed over to Gobo Poni Trading on the 30 March 2025 - Car workshop equipment was delivered and handed over to Sibulelo Sanda Services on the 30 June 2025
6.	Number of job opportunities created through EPWP	497	521	105%	Job opportunities were created through EPWP, Community Works Programme, Solid Waste Co-operatives, Road Rangers
7.	Number of job opportunities created through PPP	0	0	0%	None

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS

No.	Indicator Name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year	Comments
1.	% of ward committees established	320	320	100%	
2.	% of ward committees that are functional	32	32	100%	
3.	Existence of an effective system to monitor CDWs	Mnquma has 23 Community Development Workers and they are monitored by Councillors. CDW's participates in Ward Committee Meetings, Ward General Meetings, IDP/PMS and Budget Representative Forum & Ward Councillor's Forum Meetings.			
4.	Existence of an IGR strategy	The municipality established an Intergovernmental Relations Forum in line with the IGR framework Act. Further IGR terms of reference were developed and adopted which outline operations of the forum, frequency and attendance of meetings.			
5.	Effectiveness of IGR structural meetings	IGR meetings are scheduled in the institutional calendar adopted by Council. 4 IGR meetings were held In the year under review			
6.	Existence of an effective communication strategy	Communication and Marketing strategy was reviewed and adopted by Council ... May 2025. The policy outlines how the municipality communicates with its stakeholders and assigns responsibilities with regards to communication.			
7.	Number of Mayoral Imbizos conducted	4	4	100%	
8.	Existence of a fraud prevention mechanism	The municipality has Anti-Fraud and Corruption Policy which was adopted by Council in 2024/2025 Financial Year			

KPA: FINANCIAL VIABILITY AND MANAGEMENT

No	Indicator Name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1.	Percentage of expenditure of capital budget	316 473	223 940	71%
2.	Salary budget as a percentage of the total operational budget	269 316	247 351	92%
3.	Trade creditors as a percentage of total actual revenue	5 000	2 083	42%
4.	Total municipal own revenue as a percentage of the total actual budget	111 799	134 216	120%
5.	Rate of municipal consumer debt reduction	27 595	30 149	8%
6.	Percentage of MIG budget appropriately spent	R 80 457	80 457	100%
7.	Percentage of MSIG budget appropriately spent	N/A	N/A	The municipality did not get MSIG grant for 2024/2025
8.	AG audit opinion	Unqualified with no findings (Clean Audit)	Unqualified with no findings (Clean Audit)	
9.	Functionality of the Audit Committee	Fully functioning	Fully functioning	
10.	Submission of AFS after the end of the financial year	31 August 2024	31 August 2024	

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Attached is Volume II 2024/2025 Annual Financial Statement submitted to Auditor General.