2024/25 Annual Performance Report

" To be a catalyst for a sustainable socio-local economic development for a better life for all"

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QUALITY ASSURANCE

I, Thulani Khuluse, Municipal Manager of Maphumulo Local Municipality, hereby certify that the Annual Performance Report for the period between 1 January 2025 to 30 June 2025 has been prepared in accordance with Section 52 (d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA) and regulations promulgated under the Act and accordingly submit the required performance progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the approved 2024/2025 Adjusted Budget and approved 2024/2025 Adjusted Organisational Scorecard/ Service Delivery and Budget Implementation Plan (SDBIP).

Name: Thulani Khuluse
Municipal Manager

1. FOREWORD BY THE HONOURABLE MAYOR

Maphumulo Local Municipality prepared this Annual Report (AR) for 2024/25 in compliance with the requirements of the Municipal Systems Act no 32 of 2000. The AR reflects on the performance (financial and non-financial) of the municipality under the reported financial year.

In the beginning of Financial Year, the council held IDP izimbizos in various wards in to gather community inputs in terms of how they wish this council could drive and direct development. The prioritization of projects was then made, and budget was allocated for the projects and programmes as per Key Performance Areas contained in the Integrated Development Plan (IDP) document of the municipality. The Service Delivery and Budget Implementation Plan (SDBIP) was developed for implementation by each municipal department. All our programmes and projects emanated from council vision **''to be a catalyst for a sustainable socio-economic development for a better life for all''.**

For the year under review, we undertook various projects relating to roads construction, electrification of households, construction of social amenities etc. Below is some of the capital projects we undertook:

- **Okhukho road in ward 04-** Budget allocation was R.7, 879 594. 73. Project has been finalized and completed
- **Plezini road in ward 10-** Budget allocation was R8, 115, 786.36. Project has been finalized and completed
- **Sabuyaze sportground in ward 10-** This was a roll over project. Project has been finalized and completed.
- **Vumbu & Mbulwini electrification of 200hh in ward 03-** Total budget allocation was R 6, 916 363.52. Projects have been finalized and electrified a total of 301 households
- **Okhalweni road in ward 10-** Budget allocation was R5, 7 00, 000. 00 Project is not yet complete, currently at 90% completion status.
- **Nombokojwana road in ward 06-** Budget allocation was R6, 244 618. 91. Project is not yet complete, currently at 52.5% completion status
- **Mehlomlungu, Mati and Tshelimnyama causeway in Ward 12, 2 & 7-** Total budget allocation was R 2, 514 102. 79. Mehlomlungu And Mati was completed. Tshelimnyama is not yet complete, currently in progress
- **Access roads- Njapha, Ntombihlulunina, Mshubhasi, Nzikinziki, Obhilweni, Seminary, Ithala, Mathafeni, Zenzele, Thandayiphi, Matshemnyama, Sayizi, Sphamandla, Hlimbithwa, Mkhovini**. A total budget allocation was R14, 158 989. 47- all the other projects have been completed except Mathafeni, Zenzele, Thandayiphi, Sphamandla & Hlimbithwa who are currently underway.

Maphumulo Town Development also remains our top priority. We are working tirelessly to improve the image of our town in order to attract investors. There are plans to revamp and improve the image of our town as we fully understand that town development is one of the key drivers for revenue enhancement and job creation.

Under the year review, we have filled positions for senior management namely Director Technical Services, and Director EDP. We now have a full staff compliment for senior management and are hoping that the filling of these positions will bring about stability and improve service delivery.

Whilst positive strides were made, the municipality still needs to work hard to overcome the following (but not limited) challenges

1. expanding its revenue base to become sustainable and be able to speed up service delivery
2. Address ICT connectivity challenges to drive productivity, innovation and efficiency therefore improving standards of living.
3. Reduce crime levels in the area in order to attract domestic investment and population retention

I also take this opportunity to invite our communities to work with us and participate in public participation initiatives so that they influence decision making which then ensures that we achieve community driven service delivery within Maphumulo

Yours in service delivery

Cllr ZF Khuzwayo- Dlamini

Mayor

Maphumulo Local Municipality

2. MUNICIPAL MANAGERS FOREWORD

Maphumulo municipality has developed this report in line with the requirements of the Municipal Systems Act which requires that municipalities must develop annual performance reports. Section 46 (1) states that:

"A municipality must prepare for each financial year an annual report consisting of-

a) A performance report reflecting-

i) the municipality's, and any service provider's performance during that financial year, also in comparison with targets of and with performance in the previous financial year

ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year, and

iii) measures that were or are to be taken to improve performance.

b) the financial statements for that financial year

c) an audit report on the financial statements and the report on the audit performed

d) Any other reporting requirements in terms of other applicable legislation

As the Accounting Officer of the Maphumulo Municipality, I am confident that these requirements were met when developing this Annual Performance Report for the 2024/25 Financial Year.

Maphumulo Municipality has made numerous improvements in terms of good governance and administration. The municipality has established clear alignment and integration between the integrated development plan, the performance management system and enterprise risk management which enables it to move in one direction institutionally and be proactive in terms of dealing with challenges and risks. During the financial year under reporting, Maphumulo Municipality was able to deliver on some of its performance targets although more could still be achieved with determination and cooperation.

As highlighted by the Mayor's in her Foreword, the Technical and Infrastructure Services Department was able to deliver on numerous projects although there is still a room of improvement in terms of its overall performance.

Some of the challenges that we have as a municipality includes the issue of budget. This is a main concern for us and we are looking into ways of improving the situation.

I wish to convey my gratitude and appreciation to council, Management team and the entire Maphumulo staff for the support and commitment displayed in ensuring that we deliver services to the community. I also like to thank the citizens of Maphumulo for working with us in terms of inputs submissions which assist us in our planning.

Thank you

T Khuluse
Municipal Manager
Maphumulo Local Municipality

3. 2024/25 ANNUAL FINANCIAL PERFORMANCE

A separate report containing Municipality's financial performance for the period starting from 01 June 2024 to 30 June 2025 is submitted as a separate document in support of this performance report.

4. 2024/25 PERFORMANCE COMPLIANCE REQUIREMENTS TO LEGISLATION

ACTIVITY	STATUS	DATE	COMMENTS
Approval of 2024/25 SDBIP	Achieved	13/06/2024	Document signed by the Mayor
Public notice on approval (newspaper advert) of SDBIP	Achieved	20/ 06/ 2024	Newspaper advert available
Submission of approved SDBIP to MEC COGTA	Achieved	24/06/2024	SDBIP sent to MEC as required
Sending SDBIP indicators to all staff members	Achieved	31/07/ 2024	Municipal indicators sent to all staff members
Signing of 2024/25 performance agreements by senior managers	Achieved	2024/25 signed by all senior managers	All performance agreement signed within legislated timeframes
Submit performance agreements to MEC COGTA	Achieved	06/08/2024	All performance agreements Submitted within legislated timeframes
Upload signed performance agreements on municipal website	Achieved	06/08/ 2024	Performance agreements were uploaded and can be viewed @ www.maphumulo.gov.za
Approval of 2023/24 Annual Report and oversight report	Achieved	27 March 2025	MPAC developed oversight report which was approved together with annual report by council.
Approval of 2024/25 SDBIP adjustment	Achieved	27 March 2025	Following approval of adjustment budget, Council also approved the adjusted SDBIP which has was submitted to KZN COGTA& Treasury
Conduct 2023/24 annual performance assessment for Senior Managers	Achieved	08 May 2025 & 22 Maay 2025	Evaluation panel conducted assessment after which the council approved payment of performance bonuses for senior managers

5. 2023/24 AUDITOR GENERAL PERFORMANCE OUTCOMES AND IMPLEMENTATION OF ACTION PLAN

There was on one immaterial finding on the Annual Performance Report for the 2023/24 FY. The audit results were as follows:

- There were no findings on the completeness on the indicators used for planning and reporting of performance
- There were no material findings on the overall presentation of the performance information on the annual performance report
- Material misstatements were identified on the reported performance information in the annual performance report submitted for auditing. The performance achievement reported does not agree to the listings and registers provided for the audit. The reported achievement for the target was misstated as the audit evidence provided indicated 482 km were graded not 180 km as reported in the annual performance report

The following is the action plan to address all issues raised by the Auditor General:

FINDING NAME	AUDIT FINDING	AUDIT RECOMMENDATION	MANAGEMENT PLANNED ACTION	TARGERT DATE	PROGRESS STATUS	RESPONSIBLE PERSON
Deviation reasons not justifiable	During the audit deviations we performed an assessment of the reasons for deviations, we noted an instance where reasons provided were not adequate to justify application of regulation 36. A similar instance was reported in the prior year.	• Management must ensure compliance with the supply chain management policy and processes. • Where it was not possible to obtain minimum quotations for the procurement of goods or service, management should ensure that a deviation forms duly authorised and approved by the Chief Financial Officer or Municipal Manager is adequately completed with clear reasons for deviations.	1. Management will ensure that the approved deviations are inline with regulation 36 and are valid. 2. Submit the deviations to internal audit and compliance unit for verification prior for approval	(As and when) (As and when)	**Resolved**	**MM and CFO**

Awarded suppliers not tax compliant at date of award	Regulation 43 of the Municipal Supply Chain Management Regulations states, (1) The supply chain management policy of a municipality or municipal entity must, irrespective of the procurement process followed, state that the municipality or municipal entity may not make any award above R15 000 to a person whose tax matters have not been declared by the South African Revenue Service to be in order. (2) Before making an award to a person, a municipality or municipal entity must first check with SARS whether that person's tax matters are in order.	• Management must ensure that all bidders awarded have been confirmed to be tax compliant at the date of award. • A CSD compliance report should be obtained and included in the bid and quotations documents which will indicate if the awarded supplier was tax compliant at award date. • All expenditure incurred on the award should be quantified and declared as irregular expenditure.	Management will obtain CSD or SARS compliance report to confirm tax compliance before award.	As and when	**Resolved**	**SCM & Revenue Manager**
Awards made to partners/associates of the municipality's officials	During the audit of procurement and contract management, we performed computer assisted audit techniques (CAATs) in order to identify possible conflict of interest. It was noted that the below employees and suppliers were identified to be business partners or associates. Both the service providers and municipal officials did not declared their interest in the respective MBD4 and disclosure of financial interest documents provided as per the requirements of regulation 46.	• Supply Chain Management processes should be strengthened to require suppliers, on an annual basis for contracts and on submission of quotations for once-off procurement, to include a valid MBD4 declaration. • Suppliers should be made aware that false declarations may invalidate a quotation and where false declarations have been identified, a quotation or bid should not be included as part of the evaluation processes. • Furthermore,	3. MBD4 form on each awarded bidder or once off procurment will be checked against CSD of the awrded bidder or supplier.	As and when	**Resolved**	**SCM & Revenue Manager**

		prior to all awards, supply chain management should perform the required searches to enable the identification of instances that may result in conflicts of interests.				
Issue 1 – Note 41 of AFS vs commitment schedule Issue 2 – Capital and operational differences	During the audit of commitments, we noted differences between the amount disclosed in note 41 and commitment schedule. During the audit of commitments, we have noted that the recalculated commitments amount as of 30 June 2024 did not agree to the amounts as per the commitments schedule. The variance is mainly due to the difference in recalculated total expenditure and total expenditure disclosed in the commitment schedule. Refer to annexure A for further details.	• Management should ensure that all the spending on contracts are monitored to ensure that the commitments schedule is updated on a regular basis and is accurate. • Management should ensure that the annual financial statements submitted for audit are accurate and complete. The necessary adjustments should be processed on the financial statements to correct the above-mentioned misstatements.	1. Management will ensure that all spending on contracts is monitored and included in monthly SCM Management report. 2. Review the commitment schedule against all monthly spendings during AFS preparation.	Monthly 30 July 2025	**Resolved**	**SCM & Revenue Manager**

Prior year irregular, fruitless and wasteful expenditure not investigated	During the audit, it was noted on the annual financial statements notes and on the MPAC report dated 22 August 2024 that the municipality did not investigate all instances of irregular and fruitless and wasteful expenditure incurred in the previous years, thus did not comply with the above mentioned section.	The accounting officer should ensure that the expenditure incurred as per register of all irregular, fruitless and wasteful expenditure is investigated by municipal council committee to determine if a person is liable for such expenditure and that there is adequate consequence management and accountability for non-compliance with policies and regulations. The MPAC should investigate all Instances of irregular, fruitless and wasteful expenditure to determine if any person is liable for the expenditure and recommend the irregular and fruitless and wasteful expenditure write-off to council after being certified are irrecoverable.	1. Conduct investigation on all UIFWE closing balances including UIFWE incurred during 2024/25. 2. Table the investigation report to MPAC 3. Table MPAC recommendations on UIFWE to council resolutions.	17 February 2025 30 April 2025 31 May 2025	**Resolved**	**Manager Internal Audit and Compliance**
1. Key performance indicator 1 Reliability - Reported achievement does not agree with the evidence provided	The performance achievement reported does not agree to the listing and the registers provided for audit for the following indicator and target. The reported achievement for the target was misstated as the audit evidence	• Management should ensure that adequate review of the accuracy of the APR and the underlying supporting registers. • The annual performance report should be	To thoroughly verify submitted POEs against reported KPIs to ensure accuracy and reliability of the report To submit PMS reports and POEs to IA for verification of evidence	Quarterly and 30 July 2025	**Partial Resolved**	**Manager PMS**

	provided indicated 482 kilometres were graded and not 180 kilometres as reported in the annual performance report.	adjusted for the above indicator to reflect the actual achievement that agrees to the underlying registers.				
Suppliers in service of the state – False declarations of interest submitted	During the audit of procurement and contract management conflicts of interests, the below suppliers were identified to have been in service of another state institution. None of the below suppliers have declared the interests in the respective MBD4 documents provided in the bidding documents for the respective awards resulting in the declarations submitted being false.	• Supply Chain Management processes should be strengthened to require suppliers, on an annual basis for contracts and on submission of quotations for once-off procurement, to include a valid MBD4 declaration. • Suppliers should be made aware that false declarations may invalidate a quotation and where false declarations have been identified, a quotation or bid should not be included as part of the evaluation processes. • Furthermore, prior to all awards, supply chain management should perform the required searches to enable the identification of instances that may result in conflicts of interests. • In addition, management should conduct an investigation of the entire population to identify similar instances including the	1. Conduct workshop on all councillors and staff on the importance of full disclosure of financial interest and other interest when filling in forms. The workshop to clearly indicate that councillors and employees need to indicate all related/connected persons who owns any registered business with CIPRO. 2. Add a clause to MBD4 form that will force the suppliers to indicate if they are in services of the state or any related/connected persons are in service of the state. 3. MBD4 form on each awarded bidder or once off procurement will be checked against CSD of the awarded bidder or supplier.	30 June 2025 28 February 2025 As and when	**Resolved**	**Director Corporate Services** **SCM & Revenue Manager** **SCM & Revenue Manager**

		items above to ensure that the adequate corrective measures are implemented to prevent the non-compliance noted.				
Misstatements receivable from exchange and internal control deficiency	During our audit of receivables from non-exchange transactions, we identified a discrepancy of R148,937.11. The difference arose from a mismatch between the age analysis, which showed a total of R5,989,945.11, and the corresponding amount in the financial statements, recorded as R5,840,548.	• Management should establish and enforce review processes to verify receivable entries related to exchange transactions in the general ledger. This process should include regular reconciliations between the age analysis and the financial statements to identify and resolve discrepancies promptly. • Reconcile discrepancies and adjust the financial records to reflect accurate receivable from exchange. • Implement robust internal control procedures to prevent similar errors in future periods.	1. Prepare a monthly reconciliation with age analysis authorised by Chief Financial Officer. 2. Conduct review of Debtors Age Analysis with amount disclosed to the AFS.	Monthly 31 July 2025	**Partial Resolved**	**SCM & Revenue Manager**
Issue1: Financial instruments note comparative is misstated Issue 2: Amounts per the face of the statement of financial position does not agree to the amounts disclosed in the note 2	During our audit of financial instruments disclosure note we have noted the misstatement on the comparative amount for receivable from exchange transactions. The misstatements were identified between amounts per the face of the statement of financial position (SOFP) and	• Management should ensure that the annual financial statements submitted for audit are accurate and complete. The necessary adjustments should be processed on the financial statements to correct the	Conduct the AFS review by Internal Audit and APC.	31 July 2025	**Partial done**	**Budget, Expenditure and Financial Reporting Manager**

	amount disclosed in the note 2 for both years (2023 and 2024).	above-mentioned misstatements.				
Disclosure of WIP taking significantly longer than expected and other items not in accordance with GRAP 17 and the MFMA	During the audit of property, plant and equipment (WIP) we have identified the following issues: Reasons for delays not appropriately outlined. • The reasons for delays of projects taking significantly longer than expected are generic and they are curved out to other contingencies. • Generic example as disclosed on the AFS" council decided to prioritise other projects" • Curve out example as disclosed on the AFS" The project will resume once we have finished the current projects and have proper budget provisions, this will be 2025/26 financial year." Impairment losses assessment on WIP • Management did not indicate on the financial statements whether any impairment losses have been recognised in relation to these assets. Incomplete disclosure for repairs and maintenance of property, plant and equipment. • The amounts for repairs and maintenance for assets were not included as part of note number 6 of the AFS for both 2023 and 2024 financial years but only the	Management must update the disclosure in the AFS and ensure that it is in line with the requirements of GRAP 17. Paragraph 87.	Conduct the review of the WIP disclosure note in line with GRAP 17 requirements before submission of AFS to AG.	15 July 2025	**Resolved**	**CFO, Manager Assets & Manager PMU**

	class of assets and headings were included (See page 47 of the financial statements).					
WIP disclosure of projects taking significantly longer is materially misstated due to unrecognised impairment and overstatement of property, plant and equipment.	• Most SLAs were not submitted and one the SLA provided relating to Kuhle and Lwandle did not have a clause on retention fees. • There is no retention policy or at least a paragraph that covers retention on accounts payables policy. • As per our meeting with management on 15 October 2024, it was confirmed that they are no staged costs yet on Kuhle and Lwandle SLA, they are staged costs (penalties) on clause 24 and there is no evidence that they were charged on the supplier.	• Management must update the disclosure in the AFS and ensure that they are following GRAP 17 and GRAP 21. • Management must ensure that impairment assessment for WIP is done each financial year end. • Management must ensure that SLAs are properly drafted, and terms and conditions enforced.	The impairment testing will be done by Consultant and completeness as well as accuracy will be reviewed by Management	15 July	**Resolved**	**Manager Assets**
Internal control deficiencies Identified during physical verification	During the testing of PPE, Bell motor Grader with a barcode no. 1750 was selected for verification however could not be verified since it had been disposed in the prior years. The municipality had only two BELL MOTOR GRADERS and one of them was disposed during prior financial years, however motor grader with the barcode 1592 was removed from the fixed asset register (FAR) yet it is still there as it was physically verified, instead of removing the grader with the barcode 1750 and grader 1750 is still on the FAR.	• Management must ensure that they review FAR and ensure that after physical verification the barcodes on the FAR are regularly updated.	Assets will be verified and the completeness as well as accuracy will be reviewed by the Manager Assets	30-Jun-25	**Resolved**	**Assets Administrator and Manager Assets**

Construction contracts: Disclosure note is not complete	During the audit of construction costs contracts and construction revenue disclosure notes 27 and 12 and disclosure note 08 on payables from exchange transactions, it was identified that the notes have not taken into consideration disclosure requirements of para. 55 and 56 of GRAP 11, i.e. the municipality has not disclosed either the method used to determine the contract revenue recognised and stage of completion nor any advances received and/or retentions received from the INEP grant. Furthermore, an amount of R1,815,648.25 electrification retentions were included in the commitments register; however, this amount is not disclosed in terms of GRAP 11.	• Management should make the necessary corrections to the financial statements to confirm its accuracy and adherence to the GRAP standards. All amendments should be appropriately substantiated against supporting evidence and provided to the auditors for validation purposes. • Management should improve the review of the financial statements through the implementation and completion of financial statements and GRAP checklists as issued by the National Treasury. • The internal audit and the audit committee should improve their review of the financial statements prior to it being submitted for audit to confirm disclosures are accurate and made in accordance with GRAP standards.	Municipality will finalise AFS early and submit them to the external reviewer	05-Aug-25	**Resolved**	**Manager Budget and Expenditure**

Receivable from non-exchange: Disclosure note is not complete	During the audit of statutory receivables as disclosed in Note 3 of the financial statements, it was identified that the municipality has not disclosed the following required details as per GRAP 108.34(c): • Interest or other charges levied (where applicable), including the basis and rate used.	• Management should make the necessary corrections to the financial statements to confirm its accuracy and adherence to the GRAP standards. All amendments should be appropriately substantiated against supporting evidence and provided to the auditors for validation purposes. • Management should improve the review of the financial statements through the implementation and completion of financial statements and GRAP checklists as issued by the National Treasury. • The internal audit and the audit committee should improve their review of the financial statements prior to it being submitted for audit to confirm disclosures are accurate and made in accordance with GRAP standards.	Municipality will finalise AFS early and submit them to the external reviewer	05-Aug-25	**Resolved**	**Manager Budget and Expenditure**
Free basic electricity provided to invalid indigent customers	The above criteria/process is meant to control the provision of free basic service and associated costs by ensuring that the subsidies are only provided to the poor and not people who	Management of the municipality should establish and implement processes that will ensure that the benefit reaches the intended beneficiaries	To ensure that only households that meet requirements to be listed are on approved indigent register.	Monthly	**Partial resolved**	**Mnaager SCM and Revenue**

	can afford. These processes were not followed for the provision of free basic electricity	and complies with the indigent policy. Management should investigate the above matter				
The tenderer scoring the highest points was not awarded the contract	During the audit of procurement and contract management (competitive bids) for upgrading of Plezini gravel road to blacktop in ward 9 we have identified that a contractor who scored the highest points was not awarded the contract. The allocation of points for both price and specific goals by management was done correctly however there was an error in the calculation of total points for Sukuma Sakhe 986 Trading.	• Management must ensure compliance with the supply chain management policy and processes. • The accounting officer should exercise oversight responsibility regarding prevention of irregular expenditure and compliance with SCM regulations. • Management should update and adjust the note 43 for irregular expenditure.	1. Conduct training for SCM officials	30 June 2025	**Not resolved**	**CFO and Director Corporate**
Irregular Expenditure not prevented	A review of the annual financial statements coupled with the audit, revealed that municipality could not prevent irregular expenditure as required by the legislation.	• Management should ensure that they implement an effective, efficient and transparent process to ensure that goods and services are procured in line with the applicable supply chain management regulations. • The irregular expenditure should be investigated to determine whether any official is liable for losses incurred as a	1. Table monthly SCM report to manco with detailed analysis of contracts to come to an end so that the SCM processes can start within 6 months. 2. For cases beyond management control on extension of contracts, obtain accounting officer/council approva and required by act and those amendments be publicised to public.	**Monthly** **As and when**	**Resolved (1)**	**SCM & Revenue Manager**

		result of this expenditure. Disciplinary steps must be taken against officials who caused or permitted the irregular expenditure and losses incurred must be recovered from the person liable. • Management should update and adjust the note 43 for irregular expenditure.				
Failure to prevent unauthorized expenditure.	We noted that the municipality incurred unauthorized expenditure in the current year amounting to R9 025 615 (2022/23: 37 962 553).	Management must ensure the annual budget is prepared to adequately carter for the operating expenditure requirements of the entity. Management must develop stronger expenditure monitoring controls in respect of all expenditure being incurred are in line with the budget to prevention unauthorized expenditure.	1.Circulate monthly budget and expenditure report to management to monitor their budget vote available budget.2. Requisition to be accompanied by order estimate and available budget.	MonthlyMonthly	**Resolved**	**Finance ManagerAll end users.**
Internal audit - planned audits not completed	During the assessment of the internal audit unit, the following internal control deficiencies were noted: • The internal audit function was unable to complete audit on fleet management, fixed assets management, governance and compliance – quarterly, Other operational review - waste management -	• Management should ensure that all planned assignments as per the internal audit plan are achieved within the planned time frame. • The internal audit reports should have implementation dates and for each finding raised,	1. The progress report of the status of the internal audit annual plan will be tabled to audit and performance committee on quarterly basis. 2. Management to provide implementation dates when responding to findings raised by internal auditors.	Quarterly As and when	**Resolved**	**Manager Internal Audit and Compliance** **Management and Manager Internal Audit and**

	disaster management and occupational health & safety. • The internal audit reports did not have implementation dates of recommendations by internal audit for all the findings raised.	management should indicate the implementation date of the finding.				**Compliance**
ICT Contract of a critical service lacking relevant clause	Mzansi wethu SLA did not cover the following as it provides critical IT service to the municipality (maintenance of server): a) Quantifiable minimum service level b) Support procedures and call logging procedures - Who to inform, turnaround times, manner of informing? c) Change procedure for any portion of the agreement d) Cost of service and basis used for calculation of charges e) Contents page numbering not in line with the actual chronology on the SLA as some numbers are missing on the sequence.	• Management should design standard operating procedures or policy that will address the deficiencies in contract management. • System administrators should be capacitated in a form of training on the formulation of the policy or standard operating procedures to enable the municipal officials to operate at optimal levels. • Where municipal officials deliberately neglect their duties, consequence management should be instituted by council, accounting officer and management.	1. Develop the contract management SOP for development of contracts or SLAs.	31-Mar-25	**Resolved**	**Manager SCM and Revenue**

Misstatement in cash flow statement: grouped grants and taxes under receipts from sales of goods and services.	During the audit of the cash flow statement, we the noted following: • The municipality has incorrectly grouped grants and taxes under "Receipts from Sales of Goods and Services" in the cash flow statement, rather than separately categorizing these as distinct revenue classes. • This misclassification is contrary to the principles outlined in the Municipal Finance Management Act (MFMA) and Standard of Generally Recognised Accounting Practice (GRAP 2), which require that grants and taxes be reported separately from sales revenues.	The management should revise its cash flow statement to properly separate grants and taxes from receipts from sales of goods and services. Grants should be classified under Receipts from Government Grants or similar categories, while taxes should be categorized as Receipts from Taxes	Submit AFS for internal audit review	31 July 2025	**Resolved**	**CFO and Manager Internal Audit & Compliance.**	

6. RISK MANAGEMENT IMPLEMENTATION

Risk management is a very crucial element of ensuring that the performance of the municipality is effectively executed. Risks management ensures that all possible risks on our set indicators are timeously mitigated and eliminated.
During the beginning of Financial year, the municipality developed risk registers (operational, strategic and fraud) as part of risk mitigating strategy. These registers are monitored on a daily basis and progress status is reported to various structures for accountability and oversight.

The performance unit also prepares quarterly reports on Risky Indicator targets and tables such reports to Risk management committee, Audit Committee and MPAC. Risky indicators are those indicators that the municipality identify to be at risk of not being achieved within the financial year based on the assessment of the progress status towards achieving them. The aim is to assist the municipality to timeously intervene and put measures in place to ensure that risks around those identified targets are effectively and timeously mitigated.

The risk management committee is one of the most important structure that assist in Risk management and meets on a quarterly basis to assess risk registers. The effectiveness of this committee, led by its Chairperson (Ms Nocawe Sikutshwa) has assisted in reducing the number of risk indicators for the municipality.

7. 2024/25 PERFORMANCE ACHIEVEMENT STATUS PER NATIONAL KPA (NKPA)

Section 43(1) of the Local Government: Municipal Systems Act, No, 32 of 2000, states that:

"The Minister, after consultation with the MECs for local government and organised local government representing local government nationally, may –

a) ***by regulation prescribe general key performance indicators that are appropriate and that can be applied to local government generally; and***
b) ***when necessary, review and adjust those general key performance indicators."***

These general key performance areas, herein referred to as National Key Performance Areas (NKPAs) are prescribed in the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The overall assessment of actual performance against targets set for Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

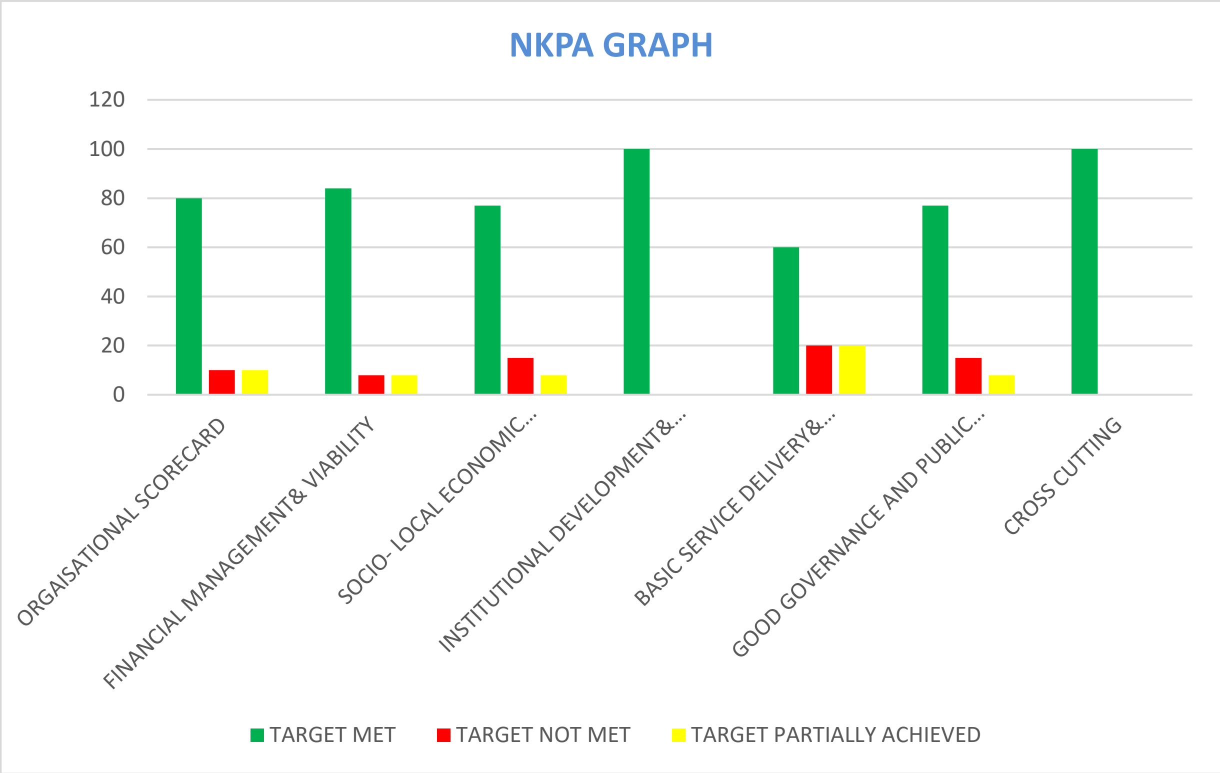
KPI RESULT	CATEGORY	CALCULATION EXPLANATION
GREEN	KPI achieved	Actual met Target (Actual/Target = 100%)
YELLOW	KPI partially/ almost achieved	Target not fully met (Actual/ Target= 70% and above)
RED	KPI not met	Target not met (Actual/ Target= 69% and below)

6.1. ORGANISATIONAL SCORECARD TARGET INDICATORS STATUS

The organizational scorecard had a total of 60 KPIs for implementation within the financial year. A total of 48 were achieved, 7 were not achieved and 5 were partially achieved. The following table represent the achievement per NKPA on the organizational scorecard:

NATIONAL KEY PERFORMANCE AREAS							
STATUS	FINANCIAL MANAGEMENT	SOCIO LOCAL ECONOMIC DEVELOPMENT	MUNICIPAL TRANSFORMATION	BASIC SERVICE DELIVERY	GOOD GOVERNANCE	CROSS CUTTING	TOTAL PERCENTAGE
ACHIEVED	11=84.6%	10= 76.9%	9=100%	6=60%	10=76.9%	2= 100%	48= 80%
NOT ACHIEVED	1=7.7%	3= 23.1%	0= 0%	3=30%	1= 7.7%	0= 0%	8= 13.3%
PARTIALLY ACHIEVED	1=7.7%	0= 0%	0=0%	1=10%	2= 15.4%	0= 0%	4= 6.7%

The following is the graph representation of the percentage status as reflected in the table above:



KEY PERFORMANCE INDICATOR	REF NO	2024/25 ANNUAL REPORT- ORGANISATIONAL SCORECARD					
		2023/24 FINANCIAL YEAR		2024/25 FINANCIAL YEAR			
		ACTUAL TARGET	ACTUAL ACHIEVED	ACTUAL TARGET	ACTUAL ACHIEVED	VARIANCE REASONS	CORRECTIVE ACTION
KPA: FINANCIAL MANAGEMENT AND VIABILITY							
Date to develop and submit 2023/24 AFS to AG	**OPMS 01**	31-Aug-23	AFS submitted by 31 August 2024	31 August 32024	Submitted on 31 August 2024	N/A	N/A
Date for council to approve 2025/26 municipal budget	**OPMS 02**	31-May-24	Annual budget approved on 15 May 2024	31 March 2025	27-Mar-25	N/A	N/A
Date for council to approve 2024/25 budget adjustment	**OPMS 03**	02/28/2024	Adjustment approved on 28 February 2024	28/02/2024	Approved on 27 February 2025	N/A	N/A
Percentage of billed revenue collected by municipality	**OPMS 04**	80%	82%	80% (Acculative)	46%	Shortfalls are due to non payments by Dept of Public Works who has not paid even 50% of the amount they owe us during the FY	Regular meetings are held with public works to track progress regarding the payment. As a result a pymrnt of about R5 million has been paid by public works on 31 July 2025. This issue was also reported at MUNIMEC and COGTA is assisting the municipality in this regard
Number of days taken to pay municipal creditors	**OPMS 05**	30 days	30 days	30 days	Creditors paid within average of 15 days	N/A	N/A
Ratio for municipal Liquidity	**OPMS 06**	Sufficient cash to be 1.5: 1 ratio against liquidity	1.66:1	Sufficient cash to be 1.5:1 ratio against liquidity	Liquidity is 2:1	N/A	N/A

No of reports (Section 71) submitted to Treasury	**OPMS 07**	12 reports	12 reports	12 reports	12	N/A	N/A
Deadline date Section 72 Report submitted to treasury	**OPMS 08**	25-01-2024	Submitted on 25 January 2024	25 January 2025	Submitted on 24 January 2025	N/A	N/A
Number of days taken to finalise Bids after the closing date	**OPMS 09**	New indicator	New indicator	90 days	Average number of 60 days	N/A	N/A
No of days taken to finalise written price quotations after closing date	**OPMS 10**	New indicator	New indicator	7 working days	Average of 4 working days	n/a	N/A
Percentage of municipal operating budget spent on free basic services	**OPMS 11**	3%	2%	2%	1.80% spent	The spending on the FBS depends on the submissions by ESKOM based on the provision of free basic electricity as per the approved indigent register, so the spending was according to what was claimed.	As a measure, we have ensured that in all our public meetings we have officials who will assist citizens with indigent applications
Percentage of municipal budget spent on trainings	**OPMS 12**	100%	124% spent	100%	100.57%.	N/A	N/A
Number of local SMMEs and Coops awarded tenders by the municipality	**OPMS 13**	60	74	60	78	N/A	N/

KPA: SOCIO-LOCAL ECONOMIC DEVELOPMENT							
Number of disaster management forum meetings	**OPMS 14**	4 meetings to be attended	3 meetings	4 meetings	2 meetings	This is due to an increased workload as one of the disaster officials was suspended	Another official from the department has been requested to attend these meetings in the meantime
Average number of hours taken to attend disastrous events	**OPMS 15**	100%	100%	36hrs	36hrs	N/A	N/A
Date for procurement of building material for disaster victims	**OPMS 16**	31-Mar-24	Procured by September 2023	31 /03/2025	Building material procured by 13 March 2025	N/A	N/A
Date for procurement of lightning conductors	**OPMS 17**	New indicator	New indicator	31/03/2025	Lightning conductor procured and installed in households in October 2024	N/A	N/A
Number of local youth enrolled for drivers licences	**OPMS 18**	55	55 local youth enrolled for licences	50	50	N/A	N/A
Date to attend provincial SALGA games	**OPMS 19**	30-Dec-23	SALGA games attended on 7-11 December 2023	30/12/2024	SALGA games attended from 05-12 December 2024	N/A	N/A

Date to organize mayoral cup games	**OPMS 20**	New indicator	New indicator	31/03/2025	Not achieved	The allocated budget for this indicator was utilised for other related activities	Funding for this indicator has been asllocatred in the 2025/26 draft dudget
Date to organize indigenous games	**OPMS 21**	New indicator	New indicator	30/12/2024	Organised and held in November 2024	N/A	N/A
Date to procure sports equipment	**0PMS 22**	30-Dec-23	Sports equipment procured in September 2023	30/12/2024	Sports equipment procured by deadline date	N//AA	N/A
Number of reports on town development submitted to council	**OPMS 23**	4	0	4	3	Vacancy in the positions of Director EDP compromised some of the functions within the department	Director EDP has been appointed and these reports are now being tabled to council
Number of clean up campaigns conducted	**OPMS 24**	4	4	4	7	N/A	N/A
Number of households provided with free basic waste removal services	**OPMS 25**	New indicator	New indicator	800	814	N/A	N/A
Number of Sukuma Sakhe meetings attended	**OPMS 26**	4	11	12	13	N/A	N/A

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONA DEVELOPMENT

Date to submit employment equity report to DoL	**OPMS 27**	31-Jan-24	Submitted by 14 December 2023	31/01/2025	Submitted by 18 December 2024	N/A	N/A
Number of staff to be trained	**OPMS 28**	30	49	55	65	N/A	N/A
Date for submission of finalised WSP to LGSETA	**OPMS 29**	30-Apr-24	WSP submitted by 23 April 2024	30/04/2025	Submitted by 24/04/2025	N/A	N/A
Number of females at management positions	**OPMS 30**	7	7	6	6	N/A	N/A
Date to submit to council the organisational structure for approval	**OPMS 31**	New indicator	New indicator	30/06/2025	Approved on 26 June 2025	N/A	N/A
Number of Days taken to approve 2025/26 SDBIPs after budget adoption	**OPMS 32**	New indicator	New indicator	30/06/2025	SDBIP approved on 19 June which was the 27th day after budget approval	N/A	N/A
Date to sign performance agreements for Section 56&57 managers	**OPMS 33**	31-Jul-23	Performance agreement signed on 31 July 2023	30/07/2024	All performance agreements signed by 31 July 2024	N/A	N/A

Date to submit to council the 2023/24 Annual Performance Report for approval	**OPMS 34**	8/31/2023	Not achieved- adopted on 01 November 2023	30/08/2024	29/08/2024	N/A	N/A
Number of IPMS report submitted to portfolio committee	**OPMS 35**	New indicator	New indicator	**4**	**4**	N/A	N/A
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
Number of kilometers of access roads maintained	**OPMS 36**	180KMs	482KMs	180KMs	742.7kms	There was a change of stratey to separate the Dozer from the Graders to work on different roads	N/A
Percentage of work completed for the construction of Okhalweni road	**OPMS 37**	100% completion	86% completion	90% completion	90% complete	N/A	N/A
Percentage of work completed for the construction Okhukho road phase 2	**OPMS 38**	70% completion	58%	100% completion	100% complete	N/A	N/A
Percentage of work completed for the construction of Plezini road	**OPMS 39**	70% completion	64%	100% completion	100% complete	N/A	N/A
Percentage of work completed for the construction Nombokojwana road	**OPMS 40**	50% completion	26%	90% completion	52.5% complete	The poor performing contractor was terminated in June 2024 to start the procurement process	Closely monitoring of contractor. Montlhy meetings with contractor are held to assist in ensuring smooth progress

						and contractor appointed in December. There were was inclement weather delays during March, April and part of May 2025.	of the project.
Number of causeways repaired in various wards (Mati, Mehlomlungu and Tshelimnyama)	**OPMS 41**	New indicator	New indicator	3	2	Tshelimnyama was not completed due to the fact that the consultant was only appointed in March 2025 which then impacted the project completion timelines	Close monitoring and regular site inspection are done to ensure implementation and completion of the project at least by end of September 2025
Number of roads repaired in various wards (Njapha, ntombihlulunina, Mshubhasi, Nzikinziki, Obhilweni, Seminary, Ithala, Mathafeni, Zenzele, Thandayiphi, Matshemnyama, Sayizi, Sphamandla, Hlimbithwa, Mkhovini)	**OPMS 42**	New indicator	New indicator	15	7	Mathafeni, Zenzele, Thandayiphi, Sphamandla & Hlimbithwa are not yet completed due to the fact that the consultant was only appointed in March 2025 which then impacted the project completion timelines	Close monitoring and regular site inspection are done to ensure implementation and completion of the project at least by end of September 2025

Number of households electrified at Mbulwini & Vumbu)	**OPMS 43**	100% completion	83%	200	301 households electrified	This was due to the additional households identified and the budget being within the allowable project cost and regime. Also within the Eskom's network that was allowed for initial scope.	N/A
Percentage of work completed for construction of Sabuyaze sport ground	**OPMS 44**	100% completion	82% completion	100% completion	100% complete	N/A	N/A
Number of housing project progress report submitted to portfolio	**OPMS 45**	4	0		4	N/A	N/A
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Percentage of risk mitigating actions achieved in the operational risk register	**OPMS 46**	70%	92%	70%	91%	N/A	N/A

Evaluate the risk management to achieve maturity level	**OPMS 47**	4.2	Not verifiable	4.2	4.4	N/A	N/A
Number of risk management committee meetings organized	**OPMS 48**	4	4	4	4	N/A	N/A
Number of audit committee reports submitted to council	**OPMS 49**	4	3	4		N/A	N/A
Number of reports on implementation of AG action plan submitted to MPAC	**OPMS 50**	New indicator	New indicator	5	2	AG action plan was only finalised in February and the action plan was submitted in the meetings that sat afterwards.	To ensure that finalization of AG action plan is done timeously
Number of audit and performance committee meetings organised	**OPMS 51**	4	4	4	4	N/A	N/A
Number of council meetings organized	**OPMS 52**	4	14	4 meetings to be organised	14 meetings organized	N/A	N/A
Number of portfolio meetings organised	**OPMS 53**	12 meetings	6	48 meetings to be organised	31 meetings organized	Some of the meetings did not sit due to no quorum and clashing of events	A schedule with the update on sat meetings and attendance thereof is now part of council agenda which has assisted in improving the

							functioning of council committees
Number of EXCO meetings organized	**OPMS 54**	12 meetings	9	12 meetings to be organised	12 meetings organized	N/A	N/A
Date to organise council strategic planning	**OPMS 55**	New indicator	New indicator	30/06/2025	Organised on 21-24 January 2025	N/A	N/A
Number of ward committee meetings held	**OPMS 56**	144 meetings	106 meetings	144 meeting to be held	143 meeting held	1 meeting did not sit due to no quorum	A schedule of meeting was developed and meetings sat according to schedule
Number of public meetings held	**OPMS 57**	New indicator	New indicator	144 meetings to be held	177 meetings held	N/A	N/A
Number of Municipal Rapid Response Team meeting organized	**OPMS 58**	New indicator	New indicator	4	6	N/A	N/A
KPA: CROSS-CUTTING							
Date to submit to council the 2025/26 IDP & budget process plan for adoption and submission to COGTA	**OPMS 59**	30-Sep-23	21-Sep-23	30/09/2024	1. Process plan was adopted on 29 August 2024 2. Process plan sent to COGTA on 29 August 2024	N/A	N/A

Date to submit to council the 2025/26 IDP document for adoption	OPMS 60	30-Jun-24	15-May-24	30/06/2025	28/05/2025	N/A	N/A

7. 2024/25 DEPARTMENTAL INDICATOR TARGET ACHIEVEMENT

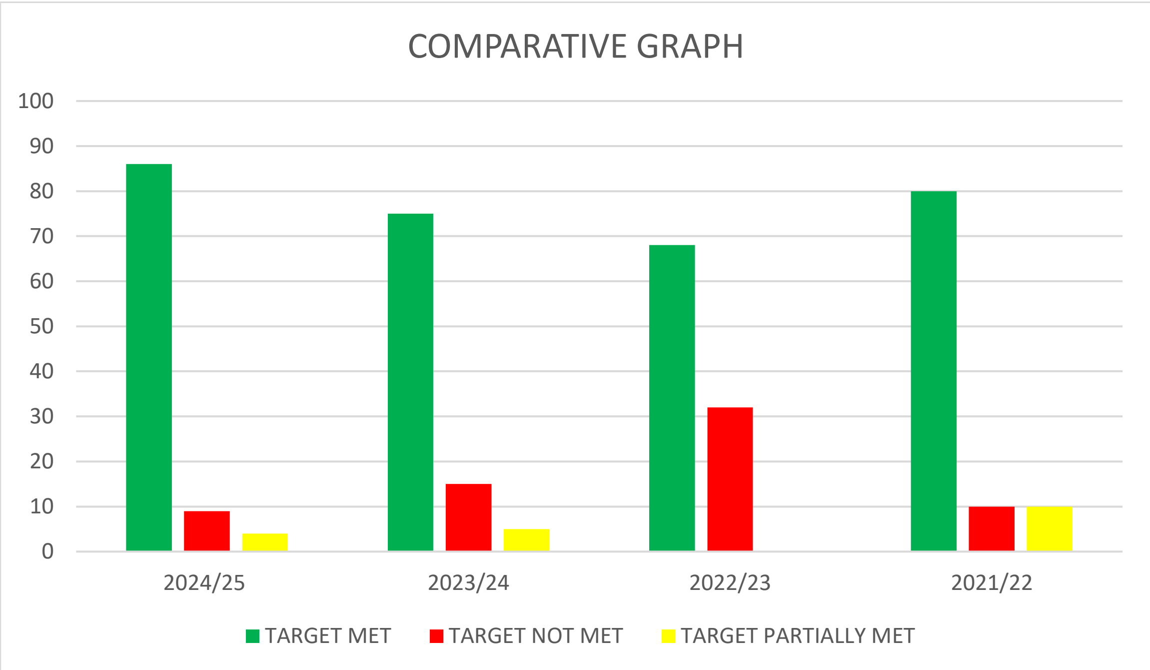
The following indicate percentage achievement by each department as per adjusted SDBIP linked to adjusted municipal scorecard and adjusted budget:

7.1. BUDGET AND TREASURY DEPARTMENT

This department had a total of 22 indicator targets that were set for this FY. 19 targets were fully achieved, 2 were not achieved and 1 was partially achieved.

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	NO OF INDICATORS
2024/25	19= 86%	2= 9%	1= 5%	22
2023/24	15= 75%	3- 15%	2= 5%	20
2022/23	15= 68.18%	7= 31.81%	0= 00%	22
2021/22	24= 80%	12= 10%	3=10%	39

The increase by 11.4% in the achievement of targets within the department was noted.

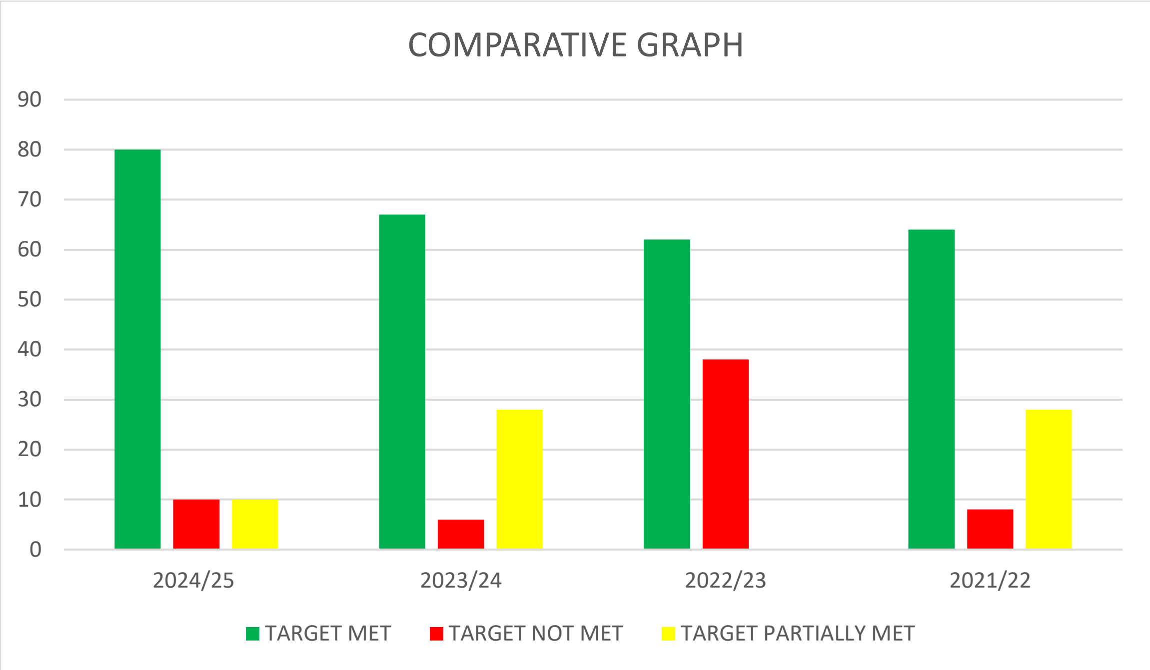


7.2. COMMUNITY SERVICES DEPARTMENT

This department had a total of 20 indicator targets that were set for this FY. 16 targets were fully achieved, 2 were not achieved, and 2 were partially achieved.

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	NO OF INDICATORS
2024/25	16= 80%	2= 10%	2= 10%	20
2023/24	12= 66.7%	01= 5.5%	5= 27.8%	18
2022/23	16= 61.53%	10= 38.46%	0= 00%	16
2021/22	16= 64%	2= 8%	7=28%	25

The increase by 13.3% in the achievement of targets within the department was noted.

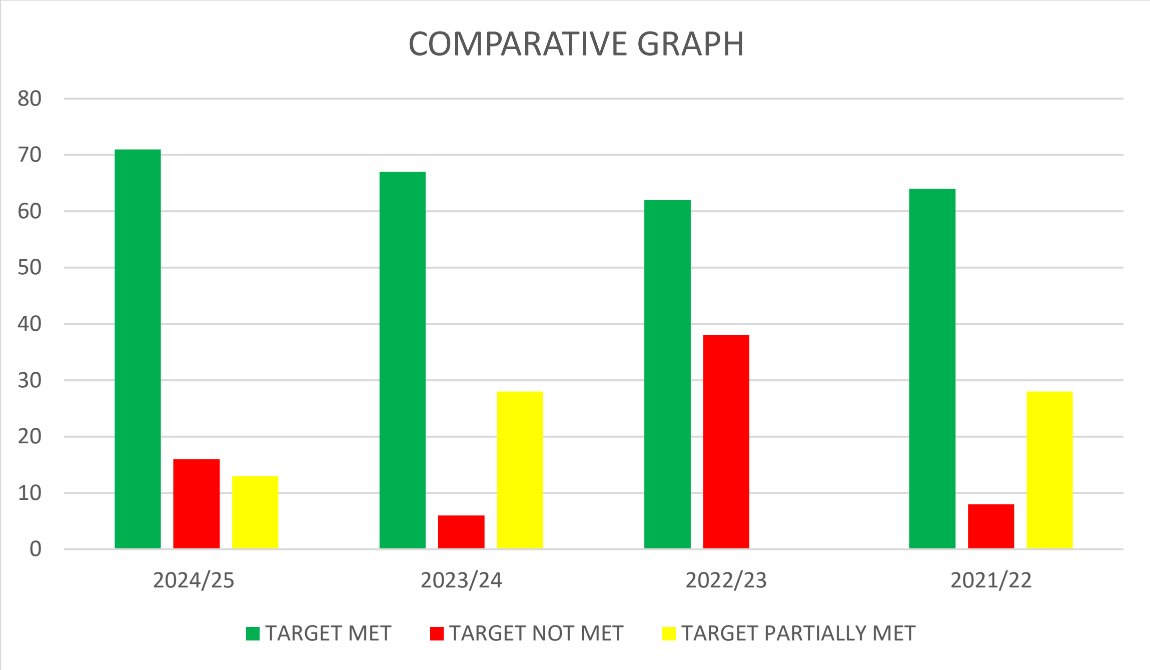


7.3. TECHNICAL SERVICES DEPARTMENT

This department had a total of 31 indicator targets that were set for this FY. 20 targets were fully achieved, 4 were not achieved, and 7 were partially achieved.

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	NO OF INDICATORS
2024/25	20= 64.51%	4= 12.9%	7= 22.6%	31
2023/24	12= 66.7%	01= 5.5%	5= 27.8%	1
2022/23	16= 61.53%	10= 38.46%	0= 00%	16
2021/22	16= 64%	2= 8%	7=28%	25

The decline by 2. 19% in the achievement of targets within the department was noted.



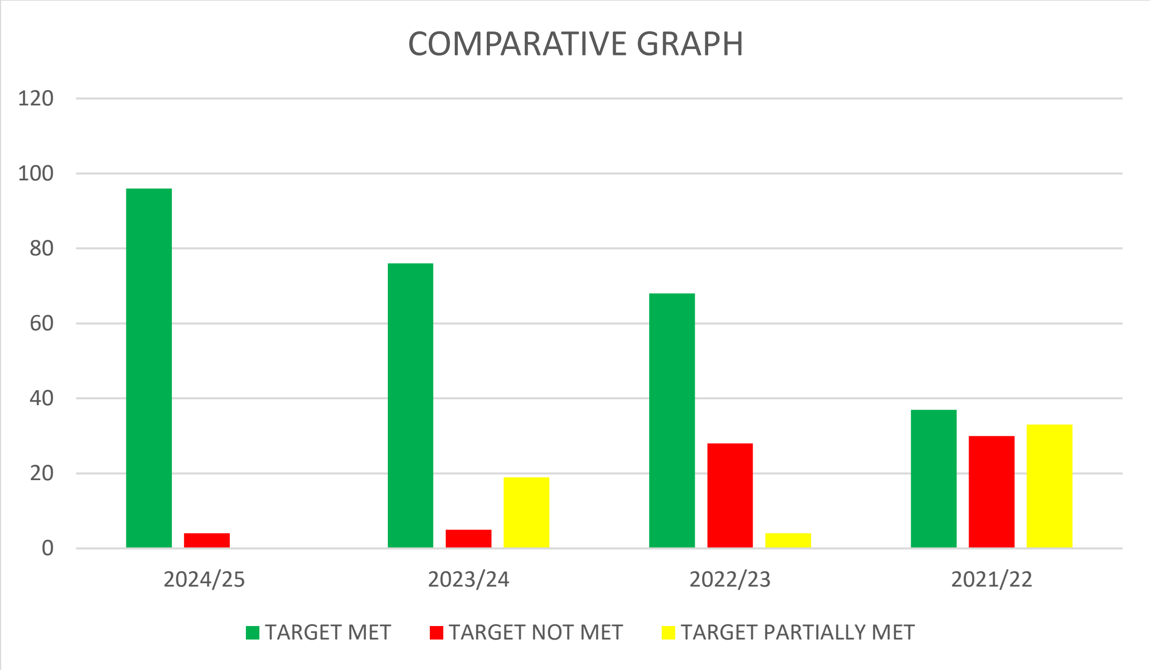
7.4. CORPORATE SERVICES DEPARTMENT

This department had a total of 24 indicator targets that were set for this FY. 23 were fully achieved, and 1 was not achieved.

The following table contains overall analysis for the performance of indicators under this department:

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	NO OF INDICATORS
2024/25	23= 95.8%	1= 4.2%	0= 0%	24
2023/24	16= 76.2%	1= 4.8%	4= 19.0%	21
2022/23	17= 68%	7= 28%	1= 4%	25
2021/22	12= 36.66%	10= 30.30%	11= 33.33%	33

The increase by 19.6% in the achievement of targets within the department was noted.



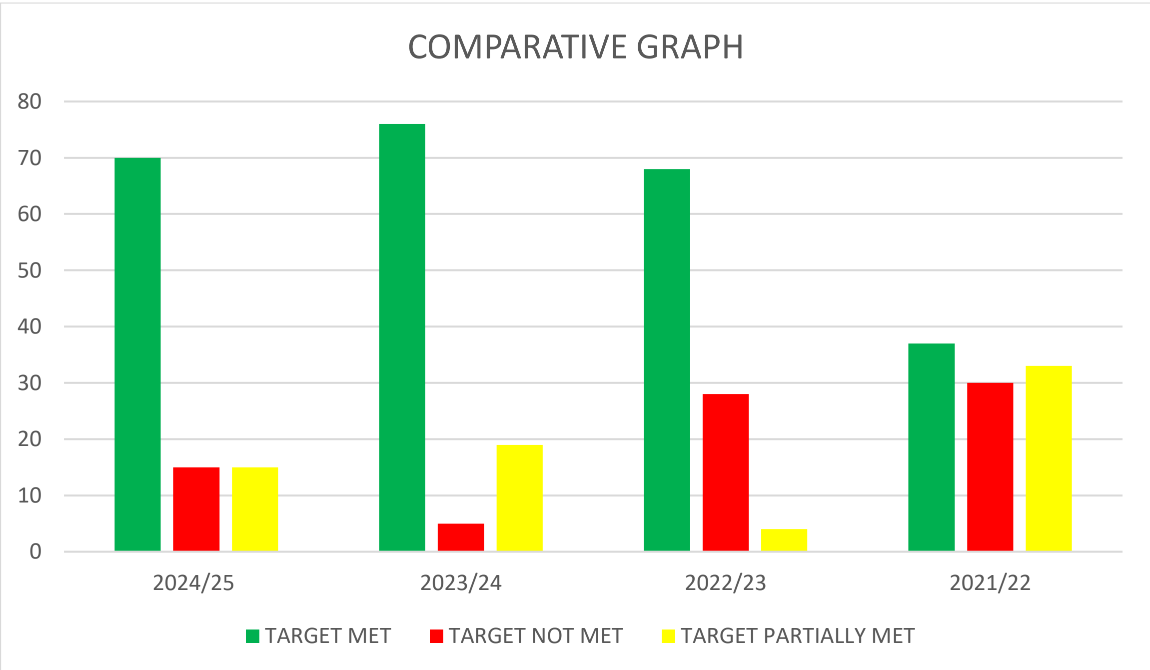
7.5. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

This department has a total of 13 indicator targets that were set for this FY. 9 were fully achieved, 2 were not achieved and 2 were partially achieved.

The following table contains overall analysis for the performance of indicators under this department:

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	NO OF INDICATORS
2024/25	10= 76.9%	1= 7.7%	2= 15.4%	13
2023/24	16= 76.2%	1= 4.8%	4= 19.0%	21
2022/23	17= 68%	7= 28%	1= 4%	25
2021/22	12= 36.66%	10= 30.30%	11= 33.33%	33

The decline by 7% in the achievement of targets within the department was noted.



8. SUMMARY OF ACHIEVEMENTS, CHALLENGES AND CORRECTIVE MEASURES

The municipality achieved an average of 80% of the set target indicators as per the approved adjusted organizational scorecard. However, more effort should be put in ensuring that the minimal resources are effectively utilized. The KPA for Basic service delivery which is a cornerstone of a service delivery requires concerted effort in order to improve the situation.

Some of the achieved targets include the following:

- Tenders and quotations finalized within prescribed timeframes
- Statutory reports submitted as legislated
- Municipal liquidity is stable and positive
- Local SMMEs were prioritized in awarding of tenders and quotations in order to improve local economy and therefore creating job opportunities for local citizens.
- Reported disastrous events were attended within 36 hours and building material was procured for distribution to those affected.
- 50 local youth was funded and participated on the municipal drivers license programme.
- Sports initiatives were undertaken to ensure youth participation i.e. SALGA games, indigenous games etc
- Free basic waste removal services were provided to at least 814 households which have access to municipal skip bins located at central points within certain areas. There are plans to increase these skip bins to reach more households. Clean up campaigns were also conducted.
- Staff training was undertaken to improve skills development and capacity for our officials. These trainings were in line with our WSP documents as submitted to LGSETA.
- Maintenance of access roads was undertaken by the municipality in all wards. However, there is still a room for improvement on this as there is a regular breakdown of yellow plant which takes time to repair
- Construction of Okhukho and Plezini tar road has been completed
- Disaster projects in the form of causeways and roads were completed (Mati, Mehlomlungu, Njapha, Ntombihlulunina, Mshubhasi, Nzikinziki, Obhilweni, Seminary, Ithala, Matshemnyama, Sayizi, Mkhovini)
- 301 households were electrified at Vumbu and Mbulwini in ward 3
- Sabuyaze sportground have also been completed and is being utilized now.

The following is some of the challenges noted as well as well as corrective measures provided9 by management:

- Municipal revenue collection is very low (collected 46% of the targeted 80%). This was due to delays by Department of Public works to pay for rates. There are ongoing engagements to resolve this. Also, issues of town development are top of our agenda as we believe town development will be one of the main drivers of increased revenue base
- Percentage of operating budget spent on free basic services was lower then the budgeted 2%. This was due to the fact that the municipality spends its FBS budget based on the submissions by ESKOM based on the provision of free basic electricity as per the approved indigent register, so the spending was according to what was claimed. As a measure, we have ensured that in all our public meetings we have

officials who will assist citizens with indigent applications

- Poor planning was attribute to the utilization of mayoral cup games budget for other activities.
- Delays in various services delivery projects have been noted. Projects such as Nombokojwana and Okhalweni road were a roll over projects that started in 2023/24 FY but have not yet been completed and this is a cause for concern. Close monitoring, regular site visits and monthly meetings are some of the mitigations employed to address the situation and ensure that these projects are brought to completion

For each unachieved indicator, remedial actions and corrective measure were provided to ensure that we minimise and address all issues affecting service delivery.

9. PERFORMANCE OF SERVICE PROVIDERS

The municipality appointed various service providers to provide skills and resources that the municipality does not have adequate capacity to undertake. Some of the service providers that are appointed by the municipality include **(but not limited to)** security services, internal auditing, consultant, contractors etc.

Section 116 (2b) of the Municipal Finance Management Act no. 56 of 2003 requires that the performance of the employed service providers be monitored. The municipality monitors service providers through activity monthly reports, as well as through the municipal staff who supervises and monitors them on daily basis. Such monitoring aims to ensure that services received by the municipality are of the highest value and quality.

The rating was done only on service providers who have long term contract with the municipality

For service providers performance rating purposes, the rating criteria used is as follows:

PERFORMANCE WEIGHTING		
1	**POOR**	Performance did not meet most contractual requirements and contains serious problem(s)
2	**UNSATISFACTORY**	Performance did not meet some contractual requirements,
3	**AVERAGE**	Contractual performance of contractor contains some minor problems which can be corrected
4	**GOOD**	Performs meets contractual requirements
5	**EXCELLENT**	Performance meets contractual requirements and to a certain extent exceeded expectations

The following is the rating of service providers:

No	Name of Bidder	Service Rendered	Contract Value	Start Date	End Date	Assessment
1	Evaluations enhanced property appraisals (PTY) LTD	General valuation and preparation of valuation roll	Rated	08/08/2023	07/08/2028	Good
2	Camelsa Consulting Group (PTY) LTD	Pastel Evolution	Rated	01/08/2024	01/07/2027	Average
3	Nedbank Limited	Provision of Petrol cards	Rated	28/08/2024	25/10/2025	Good
4	Maximum Profit Recovery (PTY)	Recovery and calculation of VAT	Rated	01/08/2023	01/08/2026	Good

	LTD					
5	Fidelity cash solutions	Provision of cash-in-transit services	R243 47381	15/05/2024	14/05/2027	Good
6	Pholela Business Advisory	Compilation of Fixed Assets Register	R3 052 06 0.00	14/05/2024	14/05/2027	Average
7	Dynamic Dashing Solutions (PTY) LTD	Provision of Internal Audit	Rated	01/08/2024	31/07/2027	Excellent
8	NM Amacenge Security services	Provision of security services	Rated	29/06/2023	29/06/2026	Excellent
9	Africquest Company (PTY) LTD	Website Design, Hosting	Rated	31/05/2022	30/05/2025	Good
10	ITEC Tiyende (PTY) LTD	Supply & maintenance of Municipal photocopy machines	Rated	01/08/2023	31/07/2026	Good
11	Emalangeni Technologies	VOIP Technologies	Rated	01/05/2023	30/04/2026	Average
12	Mzansi wethu	IT Disaster Recovery support and maintenance	R656 875. 00	01/07/2022	30/06/2025	Good
13	Mahhushu Construction & Projects CC	Construction of Okhukho Road	R15 019 3 73.57	28/11/2023	31/07/2024	Unsatisfact ory
14	Afrilectrical Consulting	HR Support on Electrical Projects	R5 758 80 0.00	11/07/2023	11/07/2026	Average
15	Britar Engineering	Supply Small Parts for Municipal Yellow Plant	Rated	28/11/2023	30/11/2026	Good
16	Manyalo Transport Services	Cleaning of Maphumulo Taxi Rank	R1 968 14 5.40	14/08/2023	14/08/2026	Good
17	BI Infrastructure Consultants	Construction of Nombokojwana Blacktop	R23 730 6 47.20	10/01/2025	30/11/2025	Average
18	Silangwe Group (PTY) LTD	Removal and Collection of waste within Maphumulo	R3 100 00 0.00	02/02/2023	02/02/2026	Good
19	MMLG Xpress Logistics	Desludging of Septic Tank	R656 875. 00	13/12/2022	23/12/2025	Excellent
20	C-TRACK MZANSI (PTY) LTD	Provision of Tracker Services for Municipal Fleet	R252 846. 36	24/07/2024	24/07/2027	Good

21	Quite Storm Trading	Construction of Nombokojwana Blacktop Road in ward 6	R17 999 868.43	01/10/2025	30/10/2025	Good
22	Bidvest Steiner	Hygiene services and sanitary Bins	R34 444.80	01/11/2024	31/10/2025	Excellent
23	Mkhize Miya Attorneys Incorporated	Land Claims	Rated	18/09/2024	17/06/2026	Good
24	Lkcentrix Solutions	Communication satisfactory survey in Maphumulo wards	R642 900.00	19/11/2024	31/05/2025	Good
25	Opulentia Financial Services	Short-Term Insurance services	R2 572 899.00	01/01/2025	31/12/2027	Good
26	Xolman Business Enterprise	Drivers license training for 36 youth	R349 900.00	01/04/2025	30/06/2025	Good
27	Ayanda Mbanga Communications (PTY) LTD	Advertising Agency	Rated (6-9%)	24/03/2025	23/03/2028	Good
28	Dlamindlovu Consulting Engineers and Project Managers	Disaster Projects	R5 953 000.00	25/03/2025	30/06/2025	Good
29	Buchule Engineers (PTY) LTD	Disaster Projects	R7 425 000.00	25/03/2025	30/04/2025	Good
30	BI Infrastructure Consultants	Completion of Okhalweni Blacktop Road in W10	22.04.2025	30.08.2025	04 months	Average
31	ZAR Technology (pty) ltd	Microsoft License Renewal	17/07/2025	30.06.2028	36 months	Newly Appointed

10. CONCLUSION

The performance of municipality especially on areas of service delivery needs a serious overhaul, and some of the interventions are underway to ensure that we improve and speed up service delivery. With the full complement of senior management, we are around for the better benefit of Maphumulo residents.

ANNEXURES:

1. **2024/25 ORGANISATION SCORECARD/ TOP LAYER SDBIP**
2. **2024/25 SDBIP- BUDGET AND TREASURY**
3. **2024/25 SDBIP- COMMUNITY SERVICES**
4. **2024/25 SDBIP- TECHNICAL SERVICES**
5. **2024/25 SDBIP- CORPORATE SERVICES**
6. **2024/25 SDBIP- ECONOMIC DEVELOPMENT AND PLANNING**