



**UMSOBOMVU
LOCAL
MUNICIPALITY**

**ANNUAL
PERFORMANCE
REPORT
2023/24**

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CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2023/24 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP.

3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

3.1.1 Legislative Requirements

The Constitution of the RSA, 1996, Section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources
- accountable public administration
- to be transparent by providing information
- to be responsive to the needs of the community
- to facilitate a culture of public service and accountability amongst staff

The MSA, 2000 requires municipalities to establish a performance management system. Further, the MSA and the MFMA requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service

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providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

The Municipality continues to implement performance in terms of the performance management framework that was approved by Council on 28 May 2020.

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the Municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.2 Organisational Performance

Strategic performance indicates how well the municipality is meeting its objectives and whether policies and processes are working effectively. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation. The implementation of the plans must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, high level performance in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of Section 43 of the MSA.

3.1.3 Performance Management System used in the Financial Year 2023/24

a) The IDP and the Budget

The IDP and the main budget for 2023/24 was approved by Council on 31 May 2023. As the IDP process and the performance management process are integrated, the IDP fulfils the planning stage of performance management whilst performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

In terms of the performance management framework, the Mayor approved the Top Layer SDBIP on 26 June 2023. The Top layer SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

The performance agreements of the senior managers were compiled and revised in terms of the SDBIP indicators and the portfolio of evidence that support the actual targets reported.

3.1.4 Actual Performance

The municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- 👤 the actual result in terms of the target set
- 👤 a performance comment
- 👤 actions to improve the performance against the target set if the target was not achieved

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

3.1.5 Monitoring of the SDBIP

Municipal performance is measured as follows:

- 👤 Quarterly reports were submitted to Council on the actual performance in terms of the Top Layer SDBIP
- 👤 Mid-year assessment and submission of the mid-year report to the Mayor in terms of Section 72(1) (a) and 52(d) of the MFMA to assess the performance of the municipality during the first half of the financial year

3.1.6 Individual Performance Management

a) Municipal Manager and Managers directly accountable to the Municipal Manager

The MSA prescribes that the Municipality must enter into performance-based agreements with all the S57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the Municipal Manager and applicable directors for the 2023/24 financial year was signed in July 2023.

The appraisal of the actual performance in terms of the signed agreement takes place twice per annum as regulated. The final evaluation of the 2022/23 financial year (1 January 2022 to 30 June 2023) took place on **27 November 2023** and the mid-year performance of 2023/24 (1 July 2023 to 31 December 2023) took place on **7 March 2024**.

The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- 👤 Executive Mayor
- 👤 Portfolio Councillor
- 👤 Municipal Manager
- 👤 Chairperson of the Audit Committee

3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2023/24

This section provides an overview of the key service achievements of the Municipality that came to fruition during 2023/24 in terms of the deliverables achieved against the strategic objectives of the IDP.

3.2.1 Strategic SDBIP (Top Layer)

This section provides an overview on the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP assists with documenting and monitoring of the municipality's strategic plan and shows the strategic alignment between the IDP, budget and performance plans.

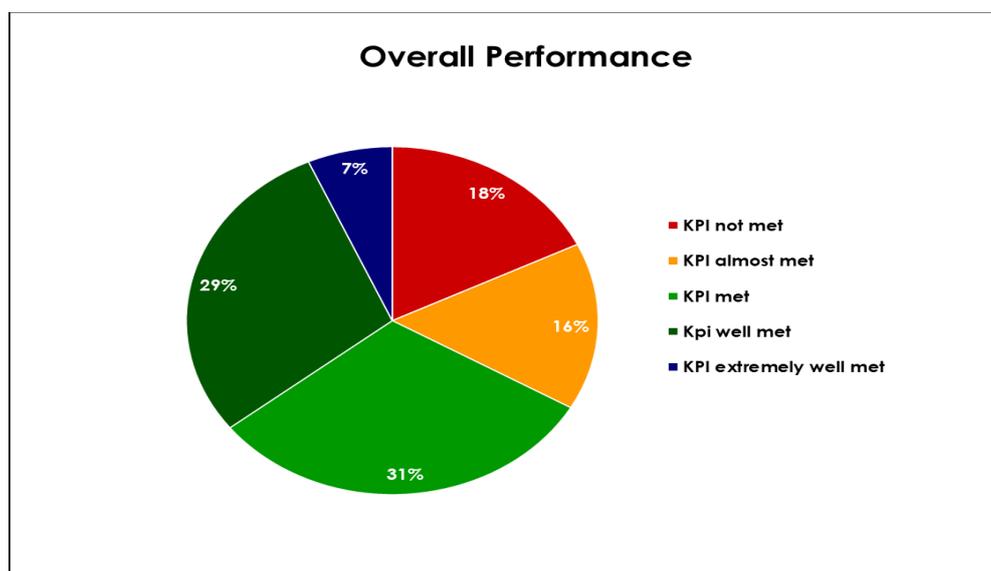
In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP KPI's applicable to 2023/24 in terms of the IDP strategic objectives.

The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

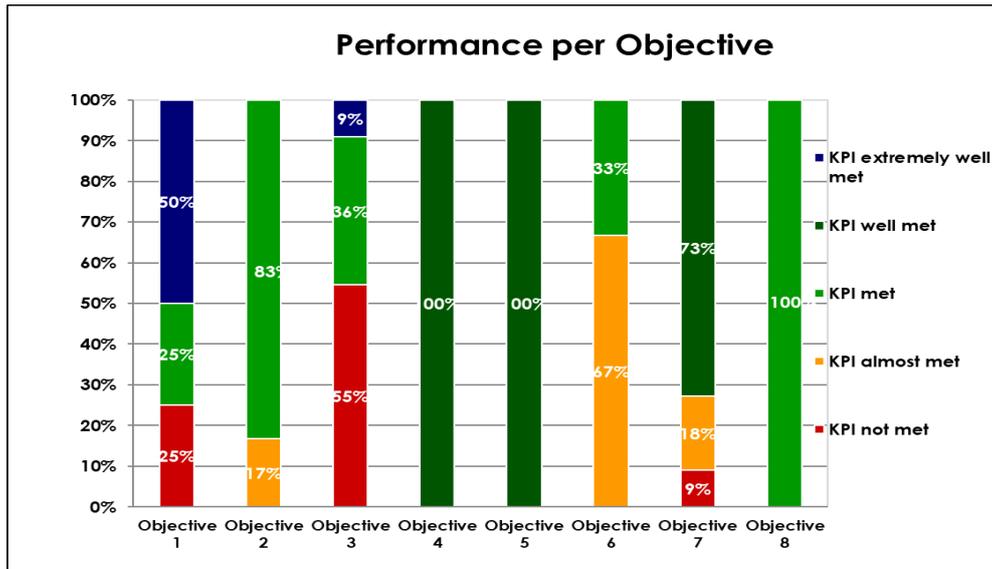
Category	Colour	Explanation
KPI Not Yet Measured	N/A	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Table 1: SDBIP Measurement Criteria

The graphs below display the overall performance per strategic objectives for 2023/24:



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Graph 1: Top Layer SDBIP per Strategic Objective

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7	Objective 8
	Develop a capable and capacitated institution to respond to community needs	Develop a capable and capacitated institution to respond to community needs	Enhance good governance processes and accountability	Enhance municipal financial viability	Facilitate economic growth in the municipal area	Ongoing maintenance of municipal infrastructure	Provide appropriate services to all households	Provide quality and sustainable municipal infrastructure within available resources
KPI Not Met	1	0	6	0	0	0	1	0
KPI Almost Met	0	1	0	0	0	4	2	0
KPI Met	1	5	4	0	0	2	0	2
KPI Well Met	0	0	0	1	4	0	8	0
KPI Extremely Well Met	2	0	1	0	0	0	0	0
Total	4	6	11	1	4	6	11	2

Table 2: Top Layer SDBIP per Strategic Objective

a) Actual Strategic Performance for 2023/24 and Corrective Measures that will be Implemented

i) Top Layer SDBIP - Develop a capable and capacitated institution to respond to community needs

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL7	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2024	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2024	All	1	0	0	0	1	1	1	G



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Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL8	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2024	Number of people employed (appointed) by 30 June 2024	All	1	0	0	0	1	1	2	B
TL9	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget) x100]	% of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget) x100]	All	0.10%	0.00%	0.00%	0.00%	0.10%	0.10%	45.78%	B
TL10	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	All	15%	15%	15%	15%	15%	15%	27%	R
Corrective Measure			Rate will decrease when recruitment processes of advertised posts are concluded. Delay in recruitment process is caused by screening process where service providers are appointed via SCM for all shortlisted posts. The appointment of a service provider for a year or three years will speed up the process of recruitment								

Table 3: Top Layer SDBIP – Develop a Capable and Capacitated Institution to Respond to Community Needs

ii) Top Layer SDBIP - Enhance good governance processes and accountability

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Compile and submit the Risk Based Audit Plan (RBAP) for 2024/25 to the Audit committee by 30 June 2024	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2024	All	1	0	0	0	1	1	1	G
TL2	90% of the Risk based audit plan for 2023/24 implemented by 30 June 2024 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the Risk Based Audit Plan for 2023/24 implemented by 30 June 2024	All	59.68%	0%	0%	0%	90%	90%	80%	O
Corrective Measure			The remaining 10% is still investigated								
TL3	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2024	Risk assessment completed and submitted to the Audit Committee by 30 June 2024	All	0	0	0	0	1	1	1	G
TL5	Submit the Annual Performance Report for 2022/23 to the AG by 31 August 2023	Annual Performance Report submitted to the AG by 31 August 2023	All	1	1	0	0	0	1	1	G
TL6	Submit the Draft Annual Report for 2022/23 to Council by 31 January 2024	Draft Annual Report submitted to Council by 31 January 2024	All	1	0	0	1	0	1	1	G
TL11	Arrange a training session for ward committee members by 30 June 2024	Training session arranged by 30 June 2024	All	1	0	0	0	1	1	1	G

Table 4: Top Layer SDBIP – Enhance Good Governance Processes and Accountability

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iii) Top Layer SDBIP - Enhance municipal financial viability

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL16	Submit the draft main budget for 2024/25 to Council for consideration by 31 March 2024	Draft Main budget submitted to Council by 31 March 2024	All	1	0	0	1	0	1	1	G
TL17	Submit the Adjustments budget for 2023/24 to Council for consideration by 28 February 2024	Submit the Adjustments budget to Council for consideration by 28 February 2024	All	1	0	0	1	0	1	1	G
TL18	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage at 30 June 2024	All	20%	0%	0%	0%	20%	20%	1%	B
TL19	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2024	All	71%	0%	0%	0%	90%	90%	174%	R
Corrective Measure			Install prepaid meters in Eskom supplied areas which will improve the collection rate as well as decrease the total outstanding debtors								



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Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL20	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2024	All	1	0	0	0	1	1	0	R
Corrective Measure			Municipality will need to apply for the prepaid water meters grant so that we can use them as a collection tool especially in Eskom supplied areas								
TL21	Submit the annual financial statements for 2022/23 to AGSA by 31 August 2023	Annual financial statements submitted by 31 August 2023	All	1	1	0	0	0	1	1	G
TL22	Compile Plan to address audit findings in report of the AG for 2022/23 and submit to MM by 31 January 2024	Plan completed and submitted to MM by 31 January 2024	All	1	0	0	1	0	1	1	G
TL23	Achieve a debtor payment percentage of 65% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2024	All	71%	0%	65%	0%	65%	65%	46%	R

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Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
Corrective Measure			The Municipality will need to find alternative to force credit control implementation, especially in Eskom supplied areas								
TL33	Conduct a study to determine the causes of the high percentage of water and electricity losses and submit a report with proposed corrective actions to Council by 31 December 2023	Study completed and report with corrective actions submitted to Council by 31 December 2023	All	0	0	1	0	0	1	0	R
Corrective Measure			Will be completed by the end of June 2024								
TL34	Limit unaccounted for electricity to less than 25% by 30 June 2024 $\{(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated} \} \times 100\}$	% of unaccounted electricity by 30 June 2024	All	26.08%	0%	0%	0%	25%	25%	29%	R
Corrective Measure			Ensure that all municipal building and streetlights are read on a monthly basis. Rotate meter readers in the different areas to ensure that meters are read accurately								
TL35	Limit unaccounted for water to less than 30% by 30 June 2024 $\{(\text{Number of Kiloliters Water Purchased or Purified} - \text{Number of Kiloliters Water Sold}) / \text{Number of Kiloliters Water Purchased or Purified} \} \times 100\}$	% of water unaccounted by 30 June 2024	All	46%	0%	0%	0%	30%	30%	48%	R
Corrective Measure			Ensure that all municipal building and streetlights are read on a monthly basis. Rotate meter readers in the different areas to ensure that meters are read accurately								

Table 5: Top Layer SDBIP – Enhance Municipal Financial Viability

iv) Top Layer SDBIP - Facilitate economic growth in the municipal area

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL36	Create temporary jobs - FTE's in terms of EPWP by 30 June 2024 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2024	All	20	0	0	0	15	15	17	G2

Table 6: Top Layer SDBIP – Facilitate Economic Growth in the Municipal Area

v) Top Layer SDBIP – Ongoing maintenance of municipal infrastructure

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL37	60% of the electricity maintenance budget spent by 30 June 2024{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	64%	0%	15%	0%	60%	60%	78%	G2
TL38	60% of the Road Transport maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	55%	0%	15%	0%	60%	60%	84%	G2
TL39	60% of the Waste Water management maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	49%	0%	15%	0%	60%	60%	69%	G2

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Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL40	75% of the Water Management maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	78%	0%	15%	0%	75%	75%	99%	G2

Table 7: Top Layer SDBIP – Ongoing Maintenance of Municipal Infrastructure

vi) Top Layer SDBIP - Provide appropriate services to all households

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL12	Spend 100% of the library grant by 30 June 2024 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2024	All	100%	0%	0%	0%	100%	100%	100%	G
TL13	Submit the reviewed the Disaster Management Plan to Council by 30 June 2024	Reviewed Disaster Management Plan submitted by 30 June 2024	All	1	0	0	0	1	1	1	G
TL28	Provide free basic water to indigent households as at 30 June 2024	Number of households receiving free basic water as at 30 June 2024	All	1 423	0	0	0	1 600	1 600	1 397	O
Corrective Measure			Encourage community members to register for subsidy. Ensure that ward committees encourage residents to register on a monthly basis								
TL29	Provide free basic electricity to indigent households as at 30 June 2024	Number of households receiving free basic electricity as at 30 June 2024	All	1 423	0	0	0	1 600	1 600	1 397	O
Corrective Measure			Encourage community members to register for subsidy. Ensure that ward committees encourage residents to register on a monthly basis								

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Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL30	Provide free basic sanitation to indigent households as at 30 June 2024	Number of households receiving free basic sanitation services as at 30 June 2024	All	1 405	0	0	0	1 600	1 600	1 377	○
Corrective Measure			Encourage community members to register for subsidy. Ensure that ward committees encourage residents to register on a monthly basis								
TL31	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of households receiving free basic refuse removal services at 30 June 2024	All	1 413	0	0	0	1 600	1 600	1 387	○
Corrective Measure			Encourage community members to register for subsidy. Ensure that ward committees encourage residents to register on a monthly basis								

Table 8: Top Layer SDBIP - Provide Appropriate Services to All Households

vii) Top Layer SDBIP - Provide quality and sustainable municipal infrastructure within available resources

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL4	100% spent of all conditional grants by 30 June 2024 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2024	All	97.12%	0%	0%	0%	100%	100%	98%	○
Corrective Measure			Spent 116% and 71% on the MIG and WSIG allocations respectively. Sewer project (WSIG) in Noupoot to be completed by end of December 2024								
TL24	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of properties which are billed for water as at 30 June 2024	All	6 727	0	0	0	6 651	6 651	6 729	G2
TL25	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2024	Number of properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2024	All	3 045	0	0	0	2 500	2 500	3 077	G2



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Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL2 6	Number of formal properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2024	Number of properties which are billed for sewerage as at 30 June 2024	All	6 293	0	0	0	6 000	6 000	6 311	G 2
TL2 7	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of properties which are billed for refuse removal as at 30 June 2024	All	6 711	0	0	0	6 592	6 592	6 717	G 2
TL3 2	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2024	All	88.98%	0 %	15%	0%	75%	75%	88%	G 2
TL4 1	75% spent of the total amount budgeted by 30 June 2024 to upgrade Tyoksville gravel Streets {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	2	New KPI for 2023/24. No audited comparative available	0 %	15%	0%	75%	75%	92%	G 2
TL4 2	60% spent of the total amount budgeted by 30 June 2024 to upgrade the Norvalspont Stormwater Drainage System{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	7	New KPI for 2023/24. No audited comparative available	0 %	15%	0%	60%	60%	86%	G 2
TL4 3	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Kuyasa Sport Field{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	6	New KPI for 2023/24. No audited comparative available	0 %	15%	0%	75%	75%	96%	G 2

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Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL44	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Electricity network-Ezimbacweni, Wimpy{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	7	New KPI for 2023/24. No audited comparative available	0%	15%	0%	75%	75%	0%	R
Corrective Measure			Complete all the outstanding activities of the projects, prior making payments to the service provider								
TL46	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Noupoot Sewerage Network{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	1 and 2	New KPI for 2023/24. No audited comparative available	0%	15%	0%	75%	75%	61%	O
Corrective Measure			Fast track the authorization process by Transnet by communicating with them and highlight the importance of completing the project activity that depends mainly in their authorization								

Table 9: Top Layer SDBIP – Provide Quality and Sustainable Municipal Infrastructure within Available Resources

viii) Top Layer SDBIP - Strengthen community participation

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL14	Compile quarterly external newsletters	Number of external newsletters compiled	All	1	1	1	1	1	4	4	G
TL15	Submit the draft IDP review to Council by 31 March 2024	Draft IDP review submitted to Council by 31 March 2024	All	1	0	0	1	0	1	1	G

Table 10: Top Layer SDBIP – Strengthen Community Participation

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b) Service Provider Strategic Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- ☞ means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- ☞ External service provider means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality
- ☞ Service delivery agreement means an agreement between a municipality and an institution or person mentioned in Section 76(b) in terms of which a municipal service is provided by that institution or person either for its own account or on behalf of the municipality

During the year under review the Municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured that the requirements of the contract are complied with.

3.2.2 Municipal Functions

a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4 Part B functions:	
Air pollution	No
Building regulations	Yes
Childcare facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
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	No
Storm Water management systems in built-up areas	Yes
Trading regulations	No

Chapter 3: Service Delivery Performance

Municipal Function	Municipal Function Yes / No
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Yes
Constitution Schedule 5 Part B functions:	
Beaches and amusement facilities	No
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 of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	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

Table 11: Functional Areas

3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.3.1 Water Services

a) Introduction to Water Services

The Constitution of the South Africa assigns the responsibility of ensuring access to water services to Local Government. Furthermore, the Water Services Act entrust the Local Municipality with provision of affordable, efficient, effective on-going sustainable water services.

The Water Section within Technical Services Department of Umsobomvu Local Municipality is tasked and responsible for quality potable drinking water distribution, wastewater collection and treatment, water quality management, water and sewer infrastructure maintenance and upgrade and water conservation and demand management. Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005.

Water provision is about providing sustainably and affordable quality water to consumers. There are seven pump stations working around the clock to pump water to four reservoirs. These pump stations form part of municipal assets to be maintained in order to function properly. There are 8 076 house connections in the Municipality, requiring maintenance and pipe network totalling around 182 kilometres.

b) Highlights: Water Services

The highlights for the year are the following:

Highlight	Description
Maintenance and servicing of three Orange River abstraction pumps	The Municipality serviced two of the three Orange River abstraction pumps, repaired the holding structure to maximise uninterrupted water supply of Colesberg
Replacement of critical leaking asbestos pipelines in Colesberg and Noupoort	Replacement of leaking, asbestos cement water distribution lines is an ongoing activity. The Municipality replaced approximately 200 meters at Marrasy Street in Colesberg during 2023/24
Maintenance of Noupoort Dam pump boreholes	Repairs and maintenance of boreholes in Noupoort were carried out to ensure the continuous provision of water
Equipping of Morreson boreholes in Noupoort	The Morreson boreholes was also equipped to augment the supply of Water in Noupoort
Repairs and maintenance of Colesberg and Noupoort bulk and internal water pipeline leakages	The Municipality has managed to repair and fix all visible water leaks to improve water supply and reduce losses due to leakages This includes bigger water leaks on the Caroluspoort water line

Table 12: Water Services Highlights

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c) Challenges: Water Services

The table below shows the challenges that are experienced:

Description	Actions to address
Boreholes	Boreholes in Noupoort to be upgraded and properly maintained in order to have constant supply of water. Three boreholes were repaired in Noupoort this financial year to improve water supply in Noupoort
Isolation valves	All old isolation valves, especially in Colesberg and Noupoort, should be replaced. It is very difficult to isolate water supply to various areas whenever there a major water supply breakage
Vandalism	The level of vandalism to water services infrastructure has risen and continues to cause water supply disruptions

Table 13: Water Services Challenges

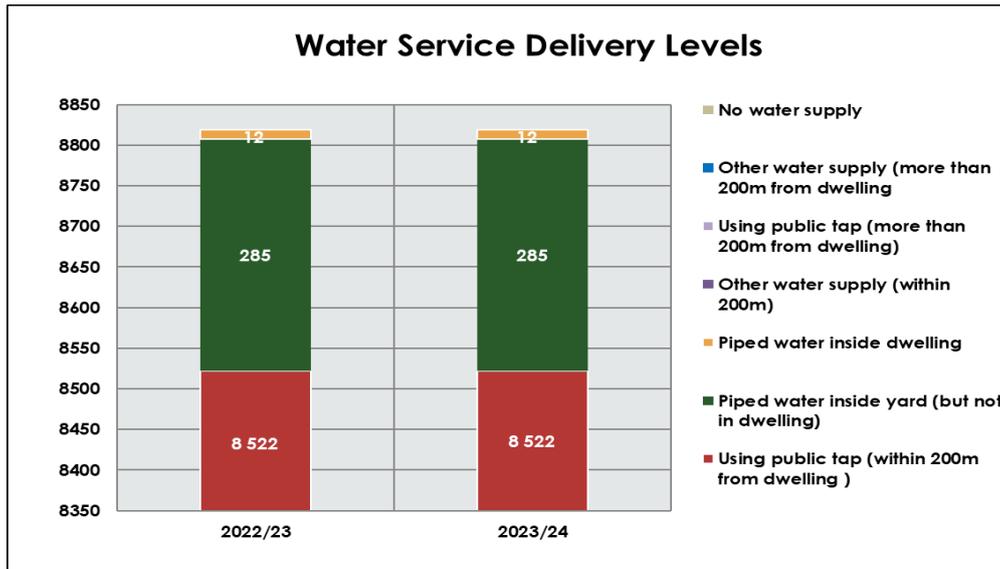
d) Service Delivery Levels: Water Services

The table below specifies the different water service delivery levels per households for the financial years 2022/23 and 2023/24 in the areas in which the Municipality is responsible for the delivery of the service:

Households		
Description	2022/23	2023/24
	Actual	Actual
	No.	No.
Water: (above min level)		
Piped water inside dwelling	8 522	8 522
Piped water inside yard (but not in dwelling)	285	285
Using public tap (within 200m from dwelling)	12	12
Other water supply (within 200m)	0	0
Minimum Service Level and Above sub-total	8 819	8 819
Minimum Service Level and Above Percentage	100%	100%
Water: (below min level)		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0%	0%
Total number of households	8 819	8 819
Includes informal settlements		

Table 14: Water Service Delivery Levels: Households

Chapter 3: Service Delivery Performance



Graph 2: Water Service Delivery levels

e) Employees: Water Services

The following table indicates the staff composition for this division:

Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	3	1	25%
4 - 6	10	10	5	5	50%
7 - 9	3	1	1	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
Total	18	29	23	6	20.7%

Table 15: Employees: Water Services

f) Capital Expenditure: Water Services

The following table indicates the capital expenditure for this division:

Capital Project	2023/24			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Replacement of asbestos internal main water pipelines	3 081 000	0	0	0

Table 16: Capital Expenditure: Water Services

3.3.2 Waste Water (Sanitation) Provision

a) Introduction to Waste Water (Sanitation) Provision

Just like the rest of the towns in the country, all municipalities have two tales to tell: The appropriate level of service versus basic level of service.

The only challenge regarding the basic service in Colesberg is the hard rock and the shallow excavated pit latrines. These toilets are filled in short space of time. The municipal strategy is to give all the residence an appropriate level of service; that is full waterborne toilets.

The municipal top priority is to upgrade existing ventilated improved pit (VIP) toilets, building new toilets and connecting them to sewer mainline and extend septic connection to sewer mainline in Kuyasa township to full water borne sanitation system.

The upgrading of Noupoot sewer network project implementation is ongoing with 94% complete. The only key outstanding activities is to complete two sewer pumps stations. The latest completion date is 20 September 2024.

The Municipality is currently providing limited sanitation services (VIP toilets) in some of the formal settlements. However, the goal is to provide these households with full water borne sewerage systems. In agricultural holdings the owners are responsible for providing their own sanitation services. This is because the Municipality's bulk infrastructure does not reach those areas.

The Section deals with sanitation provisioning, unblocking of sewer lines, emptying of buckets and VIP toilets, new connections and bulk sewer services. There are also sewer pump stations to be maintained in the three towns and cleaning of the oxidation ponds.

b) Highlights: Waste Water (Sanitation) Provision

The table below specifies the highlights for the year:

Highlight	Description
Maintenance and repair of sewer pump stations	Sludge cleaning and removal in all Noupoot Sewer Pumps Stations has helped to minimise pump station overflows. Sewer pump stations in Colesberg and Norvalspont are constantly cleaned with the use of suction trucks
Unblocking of manhole sewer lines	The Municipality has been attending and opening sewer blockages withing 48 hours after reporting
Upgrading of Noupoot sewer network	Through the Water Services Infrastructure Grant (WSIG), the Municipality is currently implementing the Noupoot Sewer network upgrade. The project is 94% completed

Table 17: Waste Water (Sanitation) Provision Highlights

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c) Challenges: Waste Water (Sanitation) Provision

The challenges that are experienced are as follows:

Description	Actions to address
Continuous sewer blockages due to flushing of foreign objects down to sewer drainage system	Community awareness will to be done in the next financial year
Low sewerage pipe capacity due to increased municipal households flushing to the sewer system	To upgrade all municipal outfall sewer lines in order to accommodate new sewer connection to pipe capacity due to new developments and additional sewer connections
Vandalism of sewerage infrastructure	Improve security fence at critical sewerage infrastructure. Make awareness campaigns in the community about importance of protecting sewer infrastructure in order to ensure sanitation removal

Table 18: Waste Water (Sanitation) Provision Challenges

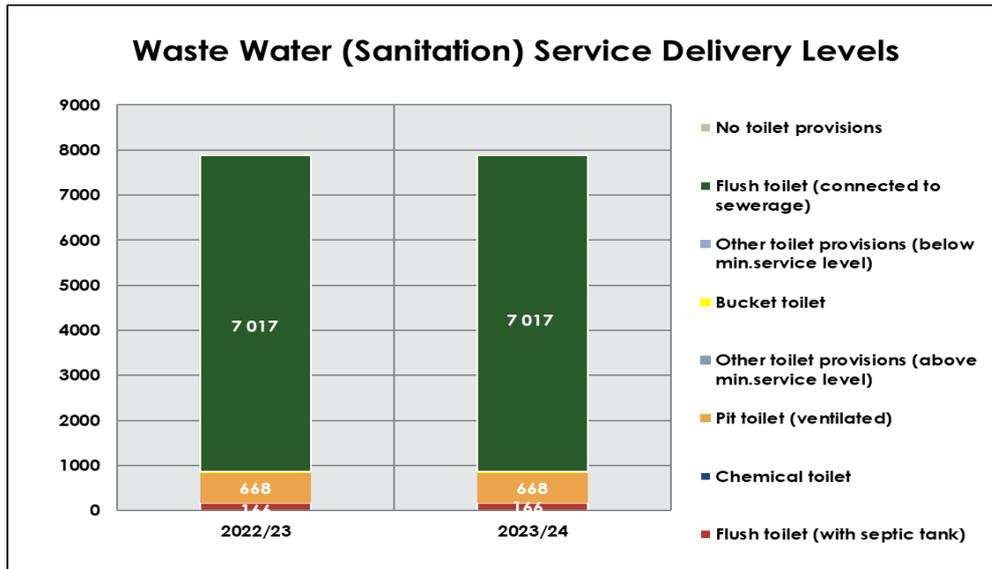
d) Services Delivery levels: Waste Water (Sanitation) Provision

The table below specifies the different sanitation service delivery levels per households for the financial years 2022/23 and 2023/24 in the areas in which the Municipality is responsible for the delivery of the service:

Description	Households	
	2022/23	2023/24
	Actual No.	Actual No.
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	7 017	7 017
Flush toilet (with septic tank)	166	166
Chemical toilet	0	0
Pit toilet (ventilated)	668	668
Other toilet provisions (above min.service level)	0	0
Minimum Service Level and Above sub-total	7 906	7 906
Minimum Service Level and Above Percentage	99.34%	99.34%
Sanitation/sewerage: (below minimum level)		
Bucket toilet	25	25
Other toilet provisions (below min. service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level sub-total	25	25
Below Minimum Service Level Percentage	0.36%	0.36%
Total households	7 958	7 958
Including informal settlements		

Table 19: Waste Water (Sanitation) Provision Service Delivery Levels

Chapter 3: Service Delivery Performance



Graph 3: Waste Water (Sanitation) Service Delivery Levels

e) Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	3	3	0	0
4 - 6	3	13	10	3	23%
7 - 9	1	2	1	1	50%
10 - 12	0	1	0	1	0
13 - 15	0	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	17	20	15	5	25%

Table 20: Employees Waste Water (Sanitation) Provision

f) Capital Expenditure: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Project	2023/24			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of Noupoot Sewerage Network	12 324 000	7 705 000	6 453 649	(1 251 351)

Table 21: Capital Expenditure: Waste Water (Sanitation) Provision

3.3.3 Electricity

a) Introduction to Electricity

The Municipality is the electricity service authority in Colesberg, Lowryville, Towervallei, New Ouboks and Noupoot. Areas within the municipal boundary not mentioned above, fall under Eskom's area of supply. Eskom covers almost 60% of the households in the Municipality while the Municipality supply only 40%. The main key performance indicators during the financial year are spot checks, reduction of electricity losses, implementation of the Energy Efficiency and Demand Side Management (EEDSM), network maintenance and upgrading of Noupoot electrical network.

The Municipality, as the license holder, must adhere to certain standards in supplying electricity. During the request for power supply, the quotation should be supplied within 10 working days where the infrastructure exists and can be used. Where the infrastructure extension is required, the quotation should be supplied within 1 month.

During the 2019/20 financial year, there was an extension of the network in Noupoot for public lighting and some additional households who requested for power supply connections on erven that were previously not occupied. They were only supplied with quotations and paid prior power supply connections was actually done.

b) Highlights: Electricity

The table below specifies the highlights for the year:

Highlights	Description
Electricity meter installation	The Municipality, on a going basis, replaces old electricity with split electricity meters. This is done to minimise electricity bypass by customers and improve electricity losses
General maintenance and responding to electricity complaints	The Municipality has been attending to all customer and business queries within the response time
Replacement of aged electricity infrastructure	Installation of new electricity poles in, Colesberg farm line, Colesberg Microwave Tower and Noupoot farm line. This was done to minimise power interruption within the municipal supplied line
Electrified Ezimbacweni in Norvalspont	Completed and energized the Ezimbacweni informal settlement in Norvalspont, where 36 sites were successfully supplied with electricity

Table 22: Electricity Highlights

c) Challenges: Electricity

The challenges that are experienced are as follows:

Description	Actions to address
Old and obsolete electrical network in Noupoort	The Municipality needs to as long-term plan, upgrade the aged internal network and high mast lights to reduce network electricity losses, as well as unplanned power interruption
Vandalism of electrical infrastructure such as the Kiosk	The municipal electricity Kiosk must be constructed of heavy-duty material
Vandalism of fence for mini substation and dumping of garden waste	Erecting of mini substation fences with heavy duty fencing material and erect no dumping signs
Electrical theft	Installation of split meters in Colesberg and in Noupoort, where the Municipality is licenced to supply electricity and continue with spot checks in the municipal areas
Upgrade of farm lines with the Municipality's boundaries	Lack of funding for upgrading of farm lines in the Municipality

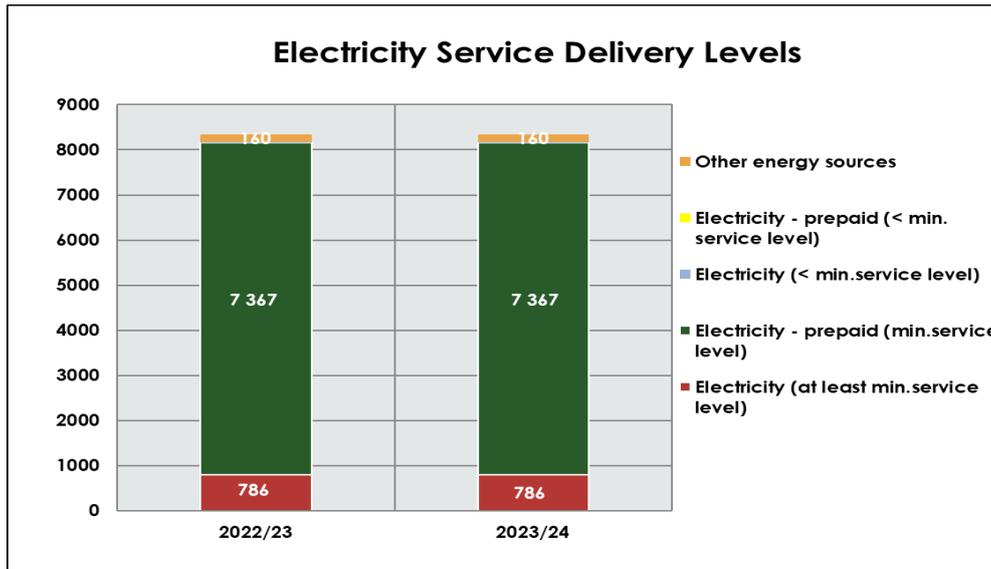
Table 23: Electricity Challenges

d) Service Delivery Levels: Electricity

The table below specifies the different electricity service delivery levels per households for the financial years 2022/23 and 2023/24 in the areas in which the Municipality is responsible for the delivery of the service:

Households		
Description	2022/23	2023/24
	Actual	Actual
	No.	No.
Energy: (above minimum level)		
Electricity (at least min. service level)	786	786
Electricity - prepaid (min. service level)	7 367	7 367
Minimum Service Level and Above sub-total	8 153	8 153
Minimum Service Level and Above Percentage	97.75%	97.75%
Energy: (below minimum level)		
Electricity (< min. service level)	28	28
Electricity - prepaid (< min. service level)	0	0
Other energy sources	160	160
Below Minimum Service Level sub-total	188	188
Below Minimum Service Level Percentage	2.25%	2.25%
Total number of households	8 341	8 341

Table 24: Electricity Service Delivery Levels



Graph 4: Electricity Service Delivery Levels

e) Employees: Electricity

The following table indicates the staff composition for this division:

Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	3	4	3	1	25%
7 - 9	0	0	0	0	0
10 - 12	4	5	4	1	20%
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	7	9	7	2	22.2%

Table 25: Employees: Electricity

f) Capital Expenditure: Electricity

The following table indicates the capital expenditure for this division:

Capital Project	2023/24			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Electrification of Ezimbacweni	750 000	860 000	0	(860 000)
Backup power supply generator	200 000	200 000	0	(200 000)
New LVD vehicle	350 000	350 000	0	(350 000)

Table 26: Capital Expenditure: Electricity

3.3.4 Waste Management (Refuse Collections, Waste Disposal, Street Cleaning and Recycling)

a) Introduction to Waste Management

Section 84(1)(e) of the Municipal Structures Act (Act 117 of 1998) mandate the Waste Management Department of the Umsobomvu Municipality to make provision for the disposal of waste which includes:

- 🗑️ Determining and implementing its waste management strategy i.e. refuse collection, waste recycling, transportation, disposal etc
- 🗑️ Regulating the disposal of waste within its area of jurisdiction
- 🗑️ Establishing, operating and controlling waste disposal facilities including waste transfer station

In order to achieve its legislative mandate, the section is subdivided into the following functional sub-units, namely:

- 🗑️ Refuse removal services
- 🗑️ Street cleaning & litter-picking
- 🗑️ Illegal dumping removal
- 🗑️ Waste minimization
- 🗑️ Landfill operations and management of sub-units

The Municipality in terms of the Constitution is the authority in providing solid waste services. The service is not rendered to farmers, but only to households within the municipal area. Solid waste is collected from households on a weekly basis and buried at the land fill site. There are currently three land fill sites of which two are licensed.

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b) Highlight: Waste Management

The table below specifies the highlight for the year:

Highlight	Description
Waste collection is done as per schedule, weekly	Refuse collection trucks is operating without major problems in Colesberg, Noupoort and Norvalspont. However, for a period of four months, Colesberg refuse collection truck did not work due to mechanical breakdown and the refuse was collected with the use of Noupoort refuse truck. The truck was shared between the two towns, until the Colesberg truck was repaired

Table 27: Waste Management Highlight

c) Challenges: Waste Management

The challenges that are experienced are as follows:

Description	Actions to address
The landfill sites do not have weigh bridges	Install a weigh bridge
No recycling is being done at the source or at the landfill site	Recycling should be encouraged at the first point of collection and then at the landfill site
No control at the landfill site entrance	The entrance should be controlled by appointing an employee
No employees employed at the landfill site	The entrance should be controlled by appointing an employee

Table 28: Waste Management Challenges

d) Service Delivery Levels: Waste Management

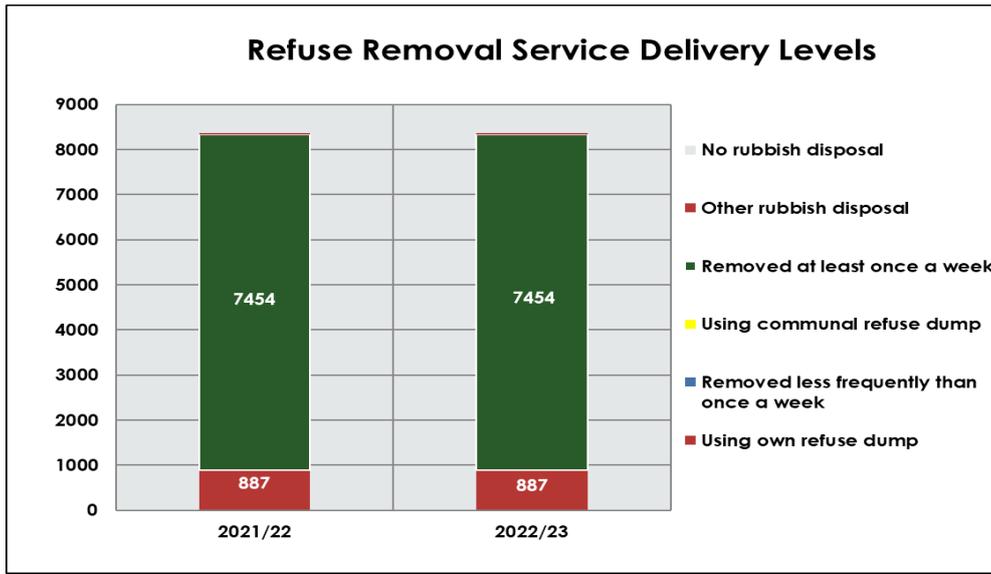
The table below specifies the different refuse removal service delivery levels per households for the financial years 2022/23 and 2023/24 in the areas in which the Municipality is responsible for the delivery of the service:

Description	Households	
	2022/23	2023/24
	Actual	Actual
	No.	No.
Solid Waste Removal: (Minimum level)		
Removed at least once a week	7 454	7 454
Minimum Service Level and Above sub-total	7 454	7 454
Minimum Service Level and Above percentage	88%	88%
Solid Waste Removal: (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	887	887
Other rubbish disposal	30	30
No rubbish disposal	120	120
Below Minimum Service Level sub-total	1 019	1 019

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Description	Households	
	2022/23	2023/24
	Actual	Actual
	No.	No.
Below Minimum Service Level percentage	12%	12%
Total number of households	8 491	8 491

Table 29: Waste Management Service Delivery Levels



Graph 5: Waste Management Service Delivery Levels

e) Employees: Waste Management

The following table indicates the staff composition for this division:

Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	14	18	12	6	33.33%
4 - 6	2	4	2	2	50%
7 - 9	2	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	18	22	14	8	36.36%

Table 30: Employees: Waste Management

3.3.5 Housing

a) Introduction to Housing

The Housing and Property Administration Section of Umsobomvu Local Municipality is entrusted with overseeing facilitation of integrated human settlements, management of Council owned property, management of informal settlements and ensuring security of tenure through issuing of title deeds.

The following housing programmes are currently being prioritised by the Umsobomvu Local Municipality:

- 🏠 sustainable human settlements
- 🏠 formalisation of informal settlements
- 🏠 essential services/consolidation
- 🏠 urban renewal
- 🏠 social housing
- 🏠 land reform projects
- 🏠 rural development
- 🏠 capturing of beneficiaries on the National Housing Needs Register (NHNR)
- 🏠 transferring of pre 1994 houses

The Municipality's housing initiatives are aligned with the provincial agenda which is based on the Sustainable Human Settlement Plan adopted by National Government in 2004. The plan has the following objectives:

- 🏠 Progressive informal settlement upgrading: This ranges from the provision of basic services to the development of formal housing. The main focus of this programme is on in situ upgrading. (Ouboks In-Situ Upgrading Programme)
- 🏠 Promoting densification and integration: Preventing urban sprawl by locating housing within the urban core
- 🏠 Enhancing the location of new housing projects: Well-located land owned by the Municipality will be identified for housing
- 🏠 Urban renewal programmes e.g. Ouboks Informal Settlement Upgrading Projects (ISUP)
- 🏠 Developing social and economic infrastructure: This intervention is aimed at facilitating the provision of community facilities such as crèches, community halls, taxi ranks, hawker stalls, etc

Promoting rental housing: after 1994 the development of public rental stock was not regarded as a high priority for government. The Directorate has discovered that there are people who come to the Umsobomvu municipal area to work who are not interested in home ownership.

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b) Highlights: Housing

The highlights experienced during the financial year is the following:

Highlights	Description
Breaking New Ground (BNG) Housing Project in Colesberg	The construction of 50 BNG houses is well underway in Colesberg
Presidential Housing Project	50 BNG Houses was approved for Norvalspont as part of the Presidential Housing Project for the Northern Cape
Registration of houses in Umsobomvu Municipality	Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) has appointed a service provider (conveyancer) to conduct transfers of all the low-cost housing/ervens, pre- 1994, post- 1994, post-2014 and new projects over a period of two years
Selling of residential sites	The Municipality has availed and sold sites to employees and members of communities to help address the housing need for persons who do not qualify for Reconstruction and Development Programme (RDP) or are not able to acquire a house through a bond (GAP)

Table 31: Housing Challenges

c) Challenges: Housing

The challenge that is experienced is the following:

Description	Actions to address
The Tjoksville project in Noupoort is not complete	Constant engagement of Management with COGHSTA.
Ouboks Project is still a challenge in Colesberg	Formalising of Ouboks area to prevent illegal building and land grab. Project needs to be completed

Table 32: Housing Challenges

d) Services Delivery Levels: Housing

The table below indicates the service statics for the division:

Number of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in informal settlements	Percentage of HHs in informal settlements (%)
2022/23	8 938	661	7.39
2023/24	8 966	689	7.68

Table 33: Households with Access to Basic Housing

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The following table shows the decrease in the number of people on the housing waiting list. There are currently approximately 2 185 housing units on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2022/23	2 287	4.67
2023/24	2 456	6.88

Table 34: Housing Waiting List

The table below indicates the statistical indicators on housing service delivery for 2023/24:

Description	2022/23	2023/24
Number of households living in informal settlement	661	689
Number of hectares of land already acquired and suitable for human settlement development	0	0
Number of households living in informal areas receiving water services	661	689
Number of households living in informal areas receiving sewerage services	661	0
Number of households living in informal areas with access to refuse removal	661	689
Number of hectares of land procured and suitable for greenfield development	0	0
Number of hectares of land procured and suitable for brownfield development	0	0
Number of hectares of land proclaimed (township establishment completed)	0	0
Number of dwelling units developed per hectare	0	0
Percentage density reduction in total informal settlement	0	0
Number of informal settlements targeted for upgrading	1	1
Number of households living in informal settlement targeted for upgrading	77	50
Number of informal settlements targeted for upgrading with upgrading plans	0	0
Number of informal settlements upgraded (services provided): In Situ	0	0
Number of informal settlements targeted for formalization (services provided): relocated	0	0
Number of households living in informal backyard rental agreement	0	0
Number of sited serviced	105	35
Number of title deeds transferred to eligible beneficiaries	0	0
Number of libraries to be developed/upgrade development	0	0
Number of museums/theatre and art galleries to be developed/upgraded	0	0

Table 35: Statistical Indicators on Housing Service Delivery

3.3.6 Free Basic Services and Indigent Support

a) Introduction

Indigent applications are processed annually but new applications are assessed and updated monthly. The indigent register was reconciled with the financial system (Phoenix - ERP) and the Pre-paid Electricity System. Credit Control officials are continuously updating indigent households (IHH) on the Pre-paid Electricity System.

New indigent household applications were processed and approved, so that these households received their levied free basic services (FBS) during the month. Indigent households will receive their FBS on the first of the month following the approval of their applications.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the Municipality, all households earning less than **the amount of two state pensioners** per month will receive the free basic services as prescribed by national policy.

The tables, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years:

Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2022/23	1 423	1 423	100%	1 423	100%	1 405	99%	1 413	99%
2023/24	1 397	1 397	100%	1 397	100%	1 377	99%	1 387	99%

Table 36: Free Basic Services to Indigent Households

Electricity			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2022/23	1 423	50	1 062
2023/24	1 397	50	1 060
*Figures as at 30 June			

Table 37: Free Basic Electricity Services to Indigent Households

Water			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2022/23	1 423	6	2 010
2023/24	1 397	6	2 415
*Figures as at 30 June			

Table 38: Free Basic Water Services to Indigent Households

Sanitation			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2022/23	1 405	169.86	2 237
2023/24	1 377	180.06	2 662
*Figures as at 30 June			

Table 39: Free Basic Sanitation Services to Indigent Households

Refuse Removal			
Financial year	Indigent Households		
	No. of HH	Unit per HH	Value
			R'000
2022/23	1 413	130.94	1 774
2023/24	1 387	138.81	2 099
*Figures as at 30 June			

Table 40: Free Basic Refuse Removal Services to Indigent Households

3.4 COMPONENT B: ROAD TRANSPORT

This component includes roads; transport; and waste water (stormwater drainage).

3.4.1 Roads

a) Introduction to Roads

The core function of the Roads Section is:

- 🛠 re-gravelling and blading of the unpaved roads/streets
- 🛠 construction, maintenance and rehabilitation of roads/streets
- 🛠 installing and upgrading of stormwater
- 🛠 general maintenance of surfaced and un-surfaced roads/streets

The main challenges faced are the ageing infrastructure and the inadequate budget for both capital projects and the maintenance of existing infrastructure.

The Roads Section also handles:

- 🛠 the maintenance of road infrastructure, both gravel and surface, within the Municipality
- 🛠 cleaning of stormwater channels and opening of the inlets
- 🛠 reconstruction of damaged inlets and constructing new stormwater where needed

Chapter 3: Service Delivery Performance

b) Highlights: Roads

The table below specifies the highlights for the year:

Highlight	Description
Roads bladed in all three towns	15km was bladed during the financial year
Upgrading of Tyoksville internal streets	The upgrading of Tyoksville internal streets in Noupoort is ongoing and planned for completion by 30 September 2024

Table 41: Roads Highlights

c) Challenges: Roads

The challenges that are experienced are as follows:

Description	Actions to address
Aging municipal construction machinery	Provision of sufficient funds for operational purposes and or dispose obsolete machinery and procure new machinery that will be effective for achieving municipal objectives
Stormwater challenged in gravel streets	Cleaning of existing stormwater channels and meter drains for easy water flow during rainy season
Blocked stormwater structures with silty eroded materials	Construction of barrier kerbs where they do not exist. Cleaning of and flushing of stormwater channels on regular basis

Table 42: Roads Challenges

d) Services Delivery Levels: Roads

The tables below indicate the service statics for the division:

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2022/23	41.36	0	6	20
2023/24	41.36	0	8	15

Table 43: Gravel Roads Infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2022/23	28.52	0	0	0	28.52
2023/24	28.52	0	0	0	28.52

Table 44: Tarred Road Infrastructure

Chapter 3: Service Delivery Performance

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New & Replacements	Resealed	Maintained
	R'000		
2022/23	1 439	0	408
2023/24	1 439	0	408

The cost for maintenance includes stormwater

Table 45: Cost of Construction/Maintenance of Roads

e) Employees: Roads

The following table indicates the staff composition for this division:

Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	8	5	3	37.5%
4 - 6	13	21	17	3	15%
7 - 9	3	3	3	0	0
10 - 12	0	3	2	1	0
13 - 15	0	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	16	36	28	7	19.44%

Table 46: Employees: Roads

f) Capital Expenditure: Roads

The following table indicates the capital expenditure for this division:

Capital Project	2023/24			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of EurekaVille and Tyoksville Roads	6 701 850	6 196 383	7 125 840	929 457

Table 47: Capital Expenditure: Roads

3.4.2 Waste Water (Stormwater)

a) Introduction to Waste Water (Stormwater)

There are 49 kerb inlets (ki) in all three towns, and the Municipality has undertaken to compile reports on how best to manage and maintain stormwater drainages in all three towns. The latter comes after it was realised that the stormwater infrastructure is inaccessible and only limited maintenance can be conducted.

Colesberg is surrounded by mountains and communities are at the low points of these hills, therefore the run-offs from these mountains are causing damage and exposes the community to the risk of being flushed away by stormwater run-offs. With the increase in traffic, it has been witnessed that many of the ki's are being driven over by heavy trucks in their quest to find parking which also has influenced the drainage flow in a number of ways.

The ki covers are broken, and the capacity of these pipes is no longer sufficient. The increase in paved roads have also reduce areas where run-offs would percolate into the ground. The pipe diameters are 300mm and they no longer accommodate the run-off from the latter.

b) Highlights: Waste Water (Stormwater)

The table below specify the highlights for the year:

Highlight	Description
Kerb Inlets covers manufactured and installed	Broken ki covers and made safe
Stormwater channels	Cleaned all stormwater channels for ease of water flow and safety of the surroundings

Table 48: Waste Water (Stormwater) Highlights

c) Challenges: Waste Water (Stormwater)

The challenges that are experienced are as follows:

Description	Actions to address
Poor access to stormwater drainage systems	Flush and cleaned all blocked stormwater drainage system with jet machine and suitable chemical
Increased runoff on paved roads influences the carrying capacity of the inlets	Investigate adequacy of existing stormwater system and compare, including return periods of the local area

Table 49: Waste Water (Stormwater) Challenges

Chapter 3: Service Delivery Performance

d) Services Delivery Statistics: Waste Water (Stormwater)

The table below shows the total kilometres of stormwater system maintained and upgraded as well as the kilometres of new stormwater pipes installed:

Stormwater Infrastructure: Kilometres			
Year	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2022/23	41.36	6	20
2023/24	41.36	6	20

Table 50: Stormwater Infrastructure

e) Capital Expenditure: Waste Water (Stormwater)

The following table indicates the capital expenditure for this division:

Capital Project	2023/24			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of Norvalspont Stormwater Drainage System	950 000	787 000	806 654	19 654

Table 51: Capital Expenditure: Waste Water (Stormwater)

3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

3.5.1 Planning

a) Introduction to Planning

The Town Planning Section renders a strategic spatial planning and economic area regeneration program for the Municipality with its focus on the following development aspects as part of its key performance area:

- 🏡 Development of a Spatial Planning and Land Use By-Law in terms of the approved Spatial Planning and Land Use Act (SPLUMA)
- 🏡 Land Use Scheme where the Municipality is compiling a new land use scheme to incorporate all areas into one scheme as part of an updated Land Use Management System
- 🏡 Development facilitation which facilitates and encourage residential, business and industrial development

The Planning section also handles the building control function, which includes regulation of all building control activities within the municipal area of jurisdiction, undertaking of inspections for new buildings, alteration and drainage inspections.

Council approved the new Land Use Scheme compliant with SPLUMA in 2022, which was funded by the Department Environment, Agriculture, Rural Development and Land Reform.

Chapter 3: Service Delivery Performance

The review of the Municipality's Spatial Development Framework was funded by the Department Cooperative Governance Human Settlements and Traditional Affairs (COGHSTA), who appointed a service provider. It was promulgated on 25 September 2023 and adopted by Council in December 2023. The Municipality is now compliant with SPLUMA regulations.

b) Highlights: Planning

The table below specify the highlights for the year:

Highlight	Description
Land use applications	Crèches and small businesses are being assisted with their applications in order for them to receive their health certificates to enable them to operate
Review of Spatial Development Framework	The review of the Spatial Development Framework was funded by COGHSTA who appointed a service provider. It was promulgated on 25 September 2023 and adopted by Council in December 2023
Building plans approval	There was a slight increase of building plans that were approved for the financial year. The internal process for approval of building plans received is 30 days

Table 52: Planning Highlights

c) Challenge: Planning

The challenge experienced is as follow:

Description	Actions to address
Lack of knowledge in terms of the Land Use Scheme (LUS) 2022	Inspection on businesses was done with the health inspector to ensure properties are properly zoned for their uses and we are jointly assisting them with the process of submitting the land use applications
Increase in the number of encroachment incidents	Awareness raising in terms of the new LUS to educate residents
Municipality not able to appoint a Town Planner	Utilisation of Shared Services from Pixley Ka Seme District Municipality (PKSDM)
Land use applications	Land use applications are submitted to the District Municipal Planning Tribunal quarterly

Table 53: Planning Challenge

d) Statistics: Planning

The table below indicates the service statics for the division:

Type of service	2022/23	2023/24
Building plans application processed	20	21
Residential extensions	16	7
Business extensions	3	2
Land use applications processed	8	5

Table 54: Additional Performance Town Planning and Building Control

e) Employees: Planning

The following table indicates the staff composition for this division:

Job Level	2022/23	2023/24			
	Vacancies (fulltime equivalents)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	1	1	1	0	0

Table 55: Employees: Planning

3.5.2 Local Economic Development (Including Tourism and Market Places)

a) Introduction to Local Economic Development (LED)

The economy of Umsobomvu Local Municipality relies to a great extent on the performance of agriculture, trade, financial services, hospitality industry and transport. Sectors that can provide future growth include:

- 🏗️ **Construction** - Infrastructure investment by government in terms of transport and electricity, as well as the provision of houses and services to rural areas are the main potential for local residents to benefit
- 🏪 **Trade** - An important sector that is currently showing signs of improvement in the economy of Umsobomvu and pro-active measures have to be implemented in order to retain the stability and future growth of the sector
- 🚚 **Transport and business & financial services** - These essential service providers are becoming increasingly important for this service orientated economy
- 🏞️ **Tourism** - This sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect
- 🌾 **Agriculture** - This sector has a comparative advantage, as well as the potential to expand into more niche markets like essential oils, aquaculture and horticulture

The area is known as an agricultural area, dedicated almost entirely to keeping horses and merino sheep. Agriculture is the largest subsector of the economy. About one quarter of the economy is situated in the services subsectors. It is, therefore, imperative for the Municipality (in alignment with the other two spheres of government) to ensure that these services (e.g. government, health, education) are maintained and enhanced to foster growth in other economic subsectors.

Chapter 3: Service Delivery Performance

The overall results regarding the current employment status of the working-age population have worsened since 2011. In 2011, about 33% of the working-age population were formally employed, with about 49% classified as not economically active. In 2022, for the same group, only about 30% were formally employed. This is also reflected in the unemployment rate, which was 21.9% in 2022 versus 17.3% in 2011. In this regard, any unemployment rate, irrespective of its size, has serious repercussions for the ability of residents to pay for their daily needs and for municipal services. Due to the high number of unemployed persons, other main sources of income are pension and welfare payments.

The following Mega Projects have been identified for Umsobomvu Municipality:

- 🏠 Green hydrogen
- 🏠 Agri-park program
- 🏠 Logistics hub/storage facilities for locally produced crops

The following catalytic projects have been identified for Umsobomvu Municipality:

- 🏠 N1 and N12 road maintenance
- 🏠 A renewable energy and Gas Energy Skills Development Centre
- 🏠 Pixley Ka Seme Renewable Energy Special Economic Zone (SEZ)
- 🏠 Strategic Integrated Project 15 (SIP 15) Broadband Rollout
- 🏠 New Industries in the manufacturing revolution
- 🏠 One Hectare One Household
- 🏠 A renewable energy and gas energy business incubator
- 🏠 Promotion of small-scale and subsistence farming

b) **Highlights: LED**

The highlights experienced during the financial year is as follows:

Description	Actions to address
Position for LED official	A position was created for an LED official on the new approved organogram to champion the LED functions in the Municipality
Small, Medium and Macro Enterprises (SMME) support	Workshops held the Department Small Business Development for SMMEs. SCM policy of the Municipality makes provision for local contractors to benefit
Karoo Small Town Regeneration Strategy	The Municipality participated in an interview of COGTA and SALGA to assess readiness for the implementation of the STR strategy
Township Tourism Strategy	The Municipality was selected to participate in the consultative process for compilation of the Provincial Township Strategy
Available commercial land for investor projects	The Municipality has advertised a number of commercial land portions for investment projects that may leverage economic growth and job opportunities
Renewable Energy projects	One windfarm is located in Noupoort and operational and one almost finished with construction.

Chapter 3: Service Delivery Performance

Description	Actions to address
	Koruson 2 windfarm as well as Mooiplaats Solar has also started with construction. The Municipality had several engagements with the implementers regarding Socio-economic benefits for the affected communities
New business developments	The following businesses opened during 2023/24: <ul style="list-style-type: none"> 👤 Medical practice (Dr SS Magagula) 👤 Courier Guy 👤 Clicks Colesberg

Table 56: Highlights LED

c) Challenge: LED

The challenges experienced are as follows:

Description	Actions to address
Outdated LED Strategy	Review of LED Strategy through funding support from the Dept Economic Development or private investors (Independent Power Producers)
Lack of entrepreneurial support services which would assist emerging entrepreneurs and SMMEs	Facilitation of needs to relevant departments and stakeholders to provide the following: <ul style="list-style-type: none"> 👤 On-site business advice and support; 👤 Supervision during the drafting of a business plan; 👤 Business counselling; and 👤 Mentorship services
Lack of funding for LED initiatives	Liaison with relevant departments and establishing partnerships to provide assistance with LED initiatives

Table 57: Challenge LED

d) LED Strategy

LED includes all activities associated with economic development initiatives:

Objectives	Strategies
Defining LED in the context of Umsobomvu Local Municipality	Pillars of our strategy: <ul style="list-style-type: none"> 👤 Agriculture and agri-processing – increase and diversify local farming activities and production 👤 Enterprise development: business development and networking 👤 Small, Medium and Micro-sized Enterprises (SMMEs) & entrepreneurial support 👤 Tourism development - tourism marketing and development 👤 Improve tourism profile 👤 Infrastructure & industrial development - mining and mineral beneficiation
To develop an LED Development Framework and Strategy for the Municipality	
Broadly accessing the provision for LED within the municipal area and more specifically, the institutional infrastructure and programmes available to implement LED initiatives	
Broadly identifying economic opportunities across the municipal area	
A proposed implementation plan to address gaps and solutions that contribute to a more coherent and coordinated LED approach	

Table 58: LED Objectives and Strategies

e) Job Creation: Expanded Public Works Programme (EPWP)

Within a limited budget for LED projects and one official to assist with LED implementation the following initiatives have been initiated in the municipal area:

Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2022/23	1-Norvalspont Storm water	20
2023/24	1-Norvalspont Storm Water Chanel Phase 2	36

Table 59: EPWP Projects

3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.6.1 Libraries and Museums

a) Introduction to Libraries and Museums

The Libraries Section focus on the following areas:

- 🏠 to provide accelerated, effective, efficient, quality social development services for the community of Umsobomvu through sport, recreation, arts and culture and library and information programs
- 🏠 to ensure the community have access to information as prescribed by the South African Constitution
- 🏠 to promote employment equity and skills development
- 🏠 to position libraries as centres for the dissemination of information and knowledge
- 🏠 to position libraries as places where people from all backgrounds can find each other (promoting social cohesion)

The Museum Section focus on the following areas:

- 🏠 to accommodate visiting school groups
- 🏠 to develop shared understandings
- 🏠 introducing students to original works of art
- 🏠 providing museum tour exhibitions
- 🏠 offering visitors to the museum's website additional ways to interact with the museum and its collections
- 🏠 using social media to promote the museum and its events and investigate the development of applications for smartphone devices that allows for virtual tours of exhibitions

The museum in Colesberg is quite a popular destination for tourists looking for information on the establishment and rich history of the region, especially the displays on the Khoisan, Karretjie People and the Anglo Boer War.

Chapter 3: Service Delivery Performance

b) Highlights: Libraries and Museums

The table below specify the highlights for the year:

Highlight	Description
International awareness programmes	<p>All libraries participated in international awareness programmes and exhibitions are held accordingly throughout the year:</p> <ul style="list-style-type: none"> 📖 Reading World Book Day: Noupoot Library successfully held Reading World Book Day event and visited Grade 4-6 at DM Pretorius Combined School as well as Zingce Pre-school for children 📖 International Day against Drug Abuse and Illicit Trafficking was held aimed at youth, children and community members to raise awareness and educate
National and calendar awareness programmes	<ul style="list-style-type: none"> 📖 Noupoot Library hosted a three-day programme for DM Pretorius Combined school and educated them on the life of the late President Nelson Mandela 📖 Celebrated mothers and fathers by hosting awareness programmes and handed out motivational material and small gifts for Mothers' – and Fathers' Day 📖 Hosting of annual programmes (Library week, Freedom Day, Youth Day, Workers Day, etc.) 📖 Awareness raising programme for World Diabetes Day was successfully held
Daily reading programmes	Library staff assisting learners with early reading to address language barrier and provide assistance to learners in school who experience challenges with reading
Student support	Kuyasa Library provided support to students and matriculants during exams by providing them with space to study and do research after working hours
Tourist visits to museum	<p>Museum plays vital role in providing tourists with information on history of Colesberg and surrounding area.</p> <p>Serves as information centre for tourists in with regards to attractions and accommodation</p>
School awareness and visits to museum	Schools visit museum quarterly

Table 60: Libraries and Museums Highlight

Chapter 3: Service Delivery Performance

c) Challenges: Libraries and Museums

The challenge experienced is as follow:

Description	Actions to address
App to raise awareness introduced by Department of Cultural Affairs and Sport (DCAS) is delayed	The Department should fast track the initiative
Library book stock: Books are outdated and no new books are received. Therefore, membership is slightly declining. No large font books received from Department anymore for elderly	Department to provide new reading material
Internet access <ul style="list-style-type: none"> 🔌 Public Internet Access Points: Computers for the public are on and off which gives difficulties to serve the public 🔌 Internet access for staff Circulation and Internet Control computers in the front desk	DCAS should fix the problem of internet access
No visits from IT technician from the District Library to maintain and upgrade computers in the library	DCAS to address IT challenges in all libraries
SITA Library Information Management System (SLIMS) refresher training required for library staff	DCAS will roll out refresher training for staff who requires
Free Wi-Fi required in the library to increase the number of library visits	Government to consider providing free Wi-Fi at all libraries and public spaces
Infrastructure of libraries require upgrades and maintenance	Budget for maintenance of libraries to be increased. New signage for library in Noupoot
Air conditioners not in working condition which makes it unpleasant for members visiting libraries in hot or cold weather conditions	SCM initiated procurement process for a service provider to service and fix air conditioners
Lights of libraries need to be upgraded to LED	Phasing in of LED lights for all libraries
Lack of funding and resources for programmes	Department to budget more to provide assistance with resources required for hosting of programmes

Table 61: Libraries and Museums Challenge

d) Service Statistics for Libraries and Museums

The table below indicates the service statics for the division:

Type of service	2022/23	2023/24
Number of libraries	3	3
Library members	2 600	848
Books circulated	11 700	8023
Exhibitions held	2	6
Internet users	7 280	2172
New library service points or wheelie wagons	0	0
Children programmes	9	3
Visits by school groups	600	254

Chapter 3: Service Delivery Performance

Type of service	2022/23	2023/24
Book group meetings for adults.	5	0
Research by school children and adults	99	101
Calendar year programmes for communities	10	12

Table 62: Service Statistics for Libraries and Museums

e) Employees: Libraries and Museums

The following table indicates the staff composition for this division:

Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	4	2	2	50%
4 - 6	1	4	4	0	0
7 - 9	4	0	0	0	0
10 - 12	4	4	4	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	9	12	10	2	16.6%

Table 63: Employees: Libraries and Museums

3.6.2 Cemeteries

a) Introduction to Cemeteries

The Community Development Section is the custodian for cemetery management within the Municipality. The section provides burial services and cemetery maintenance. The department manages and maintains twelve municipal owned cemeteries within the municipal boundaries. Out of the twelve cemeteries, only five cemeteries are still active and the rest are passive. The passive cemeteries are currently maintained on a need's basis.

b) Highlight: Cemeteries

The table below specify the highlights for the year:

Highlights	Description
Cemeteries in Umsobomvu	Due to the shortage of personnel in our section, Community Work Programme (CWP) workers assist the municipality with the cleaning of cemeteries

Chapter 3: Service Delivery Performance

Highlights	Description
Heritage sites	Umsobomvu has a number of cemeteries that are regarded as heritage sites which promotes tourism

Table 64: Cemeteries Highlights

c) Challenges: Cemeteries

The challenges experienced is as follow:

Description	Actions to address
Fencing of the three closed cemeteries in Kuyasa, Colesberg	Apply for budget funding to fence these cemeteries as they are heritage sites
Norvalspont Cemetery is without a fence due to vandalism	Community to take ownership of infrastructure instead of vandalising it

Table 65: Cemeteries Challenge

d) Service Statistics for Cemeteries

The table below indicate the service static for the division:

Type of service	2022/23	2023/24
Burials	485	435

Table 66: Service Statistics for Cemeteries

3.6.2 Child Care, Aged Care and Social Programmes

a) Introduction to Childcare, Aged Care and Social Programmes

The Special Development Section in the Mayor's Office focuses mainly on community awareness and outreach programmes. The section also focuses on promotion of social wellness and implementation of programmes to prevent social illness.

Three main priority service delivery

- ☘ Poverty alleviation programme, implement training programme and substance abuse programme
- ☘ Implementation of training programmes
- ☘ The social, children, woman, disability and elderly programmes

Child and aged care are predominantly run by private institutions with government subsidies. HIV/AIDS, woman and youth programmes are initiated by the Municipality through the Office of the Mayor. This includes:

- ☘ social programmes
- ☘ elderly programmes
- ☘ children's programmes
- ☘ HIV/AIDS: door-to-door educational programme and grouping
- ☘ health programmes
- ☘ 16 Days of Activism and awareness on World Aids Day

- 🏠 school visits
- 🏠 programmes with Youth in Business
- 🏠 programmes with Women in Business
- 🏠 OR Tambo games cover soccer, rugby and netball
- 🏠 disability programmes
- 🏠 Ward Committees led poverty programmes

3.7 COMPONENT E: SECURITY AND SAFETY

This component includes Traffic, Law Enforcement, Fire and Disaster Management

3.7.1 Public Safety

a) Introduction to Public Safety

Roads in Umsobomvu are becoming safer and this has been confirmed by many motorists from other parts of the province using our route. In partnership with the South African Police Service and community members through community policing forums, crime was reduced. Umsobomvu Municipality has successfully conducted arrive alive campaigns during the December holidays. In addition to this campaign, the Municipality offers to do roadworthy checks free of charge during December for vehicle owners who go on holiday.

Zero-tolerance approach towards transgressors of laws

In reducing the rate of accidents on our roads, the Municipality has replaced road signs, erected speed humps in various communities and re-painted road marks.

In promotion of legal trading and enforcement of our by-laws, the Municipality has issued trading licenses to hawkers and are in a process of identifying adequate space for trading.

b) Highlights: Public Safety

The highlights experienced during the financial year are as follows:

Highlights	Description
License testing ground	Completion of the driving license testing ground which led to re-opening of testing for drivers' licences
Revenue generated through speed fines	Procurement of a new camera
The refresher course for the traffic officers	Two officials were sent to College to do a refresher course for Traffic Officers which allow them to also be able to examine vehicles
Road markings	Streets in the Municipality was marked and the programme is ongoing
Firefighting	PKSDM has allocated equipment to the Municipality (firefighter trailer).
Firefighting training	PKSDM has rolled out training for personnel and volunteers

Chapter 3: Service Delivery Performance

Highlights	Description
Disaster Management Policy	The Policy was reviewed during 2023/24 financial year

Table 67: Public Safety Highlights

c) Challenges: Public Safety

The challenges experienced are as follows:

Description	Actions to address
Limited fleet and vehicles have been broken for a long period of time	Repairs to the bakkie for Traffic has started
Firefighting / Disaster Management	Firefighting vehicle has been broken for a long period of time. PKSDM will donate a fire trailer to the Municipality. Vehicle to be repaired
Two cameras that were sent for calibration got lost through Courier Services by SkyNet	Process will be initiated to recover the two lost cameras or cost for the cameras from the Couriers

Table 68: Public Safety Challenges

d) Service statistics for Public Safety

The table below indicates the service statics for the division:

Details	2022/23	2023/24
Motor vehicle licenses processed	401	451
Learner driver licenses processed	58	380
Driver licenses processed	507	522
Driver licenses issued	702	606
Fines issued for traffic offenses (number)	1 695	1 124
Operational callouts	896	490
Roadblocks held	17	31
Complaints attended to by Traffic Officers	95	75
Awareness initiatives on public safety	0	0
Operational callouts: Fire Services	50	71
Awareness initiatives on fire safety	0	0
Reservists and volunteers trained on fire fighting	0	10

Table 69: Additional Performance Service Statistics for Public Safety

The decrease of learner's licenses processed and drivers' licenses processed was due to the extension of lockdown. The lack of awareness on public safety, has always been a programme of the District Office, so it was quiet.

Chapter 3: Service Delivery Performance

e) Employees: Public Safety

The following table indicates the staff composition for this division:

Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	4	5	4	1	20%
7 - 9	1	2	2	0	0
10 - 12	4	4	3	1	25%
13 - 15	1	1	0	1	100%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	10	12	9	3	25%

Table 70: Employees: Public Safety

f) Capital Expenditure: Public Safety

The following table indicates the capital expenditure for this division:

Capital Project	2023/24			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Traffic speed camera	0	260 000	0	(260 000)
CCTV Cameras	250 000	250 000	0	(250 000)

Table 71: Capital Expenditure: Public Safety

3.8 COMPONENT F: SPORT AND RECREATION

3.8.1 Sport and Recreation

a) Highlights: Sport and Recreation

The table below specifies the highlight for the year:

Highlight	Description
Kuyasa Sports Ground	Upgrading of Kuyasa Sports ground is well under way
Umsobomvu Sport Complex repairs	Repairs and maintenance were done

Table 72: Sport and Recreation Highlights

b) Challenges: Sport and Recreation

The challenges experienced during the financial year were the following:

Description	Actions to address
The vandalism of the Colesberg Sports Ground	A permanent guard to be appointed to safeguard the property
Sports ground in Noupoot affected by challenge	To address through the upgrading of the water network in Noupoot project (boreholes)
Norvalspont Sports Ground requires upgrade	Business plan for funding of Norvalspont Sports Ground upgrade

Table 73: Sport and Recreation Challenges

c) Service statistics for Sport and Recreation

The table below indicates the service statics for the division:

Type of service	2022/23	2023/24
Community parks		
Number of parks with play park equipment	1	1
Number of wards with community parks	3	3
Sport fields		
Number of wards with sport fields	4	5
Number of sport associations utilizing sport fields	3	3
Sport halls		
Number of wards with sport halls	3	3

Table 74: Additional Performance Information for Sport and Recreation

Chapter 3: Service Delivery Performance

d) Employees: Sport and Recreation

The following table indicates the staff composition for this division:

Employees: Sport and Recreation					
Post Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	2	20	13	7	21%
4 – 6	0	0	0	0	0
7 – 9	2	2	1	1	50%
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 – 20	0	0	0	0	0
Total	4	22	14	8	36.36%

Table 75: Sport and Recreation

e) Capital Expenditure: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Project	2023/24			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of Kuyasa Sport Field	5 501 850	5 191 267	6 085 757	894 490

Table 76: Capital Expenditure: Sport and Recreation

3.9 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes Executive and Council; Financial Services; Human Resource Services; ICT Services; Legal Services; And Procurement Services.

3.9.1 Executive and Council

a) Introduction to Executive and Council

This component includes Executive Office (Mayor, Councillors and Municipal Manager).

Umsobomvu Municipality is committed to the development of a culture of community participation. The Municipality encourages and creates conditions for the local community to participate in the affairs of the Municipality through the following processes:

-  the preparation, implementation and review of its IDP
-  the establishment, implementation and review of its performance management system

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- determination, consideration and adoption of by-laws
- the monitoring and review of its performance, including the outcome and impact of such performance
- the preparation of its budget
- strategic decisions relating to the provision of services

b) Highlights: Executive and Council

The table below specifies the highlights for the year:

Highlight	Description
Council meetings	All ordinary special council meetings took place on time
Portfolio meetings	All portfolio meetings sat on time
Council Meets the People	Council meets the People meetings took place and were well attended by our communities
Municipal Public Accounts Committee meetings	Meetings were held frequently

Table 77: Executive and Council Highlight

c) Challenge: Executive and Council

The table below specify the challenge experienced for the year:

Challenges	Actions to address
Ward community meetings not held regularly in all wards	Ward Councillors to meet more regularly with communities in their respective wards and update and keep them informed

Table 78: Executive and Council Challenge

3.9.2 Financial Services

The application of sound financial management principles is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainable, economically and equitably to all communities.

The key objective of the MFMA is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services. Municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

The Municipality has undertaken various customer care initiatives to ensure the Municipality deeply involves all citizens in the process of ensuring a people lead government. Encouragement of structured community participation in the matters of the Municipality is an important focus area.

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by

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introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards.

The MFMA determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of Section 168 thereof.

The management of key financial and governance areas is achieved by focusing on:

- reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow;
- spending budgets to maximise delivery.

a) Highlights: Financial Services

The highlights experienced is as follows:

Highlights	Description
The municipality has once again spent more than 100% of the MIG grant allocation	Conditional grant spending
Improved creditors payment period	Payment of outstanding creditors
Improved revenue collection	Credit Control Implementation

Table 79: Financial Services Highlights

b) Challenge: Financial Services

The table below specify the challenge experienced for the year:

Description	Actions to address
Outstanding debtors' growth due to non-payment of services, especially from Eskom supplied areas	Apply for the smart metering grant, which will improve the collection of services in Eskom supplied areas

Table 80: Financial Services Challenges

c) Debt Recovery

The following table indicates the debt recovery:

Details of the types of account raised and recovered	Debt Recovery			
	R'000			
	2022/23		2023/24	
	Billed in Year	Actual for accounts billed in year	Billed in Year	Actual for accounts billed in year
Property Rates	19 073 767	17 771 102	19 103 000	17 668 121
Electricity	35 123 400	33 353 494	45 018 000	42 582 304
Water	19 532 000	16 075 305	20 723 000	18 045 727
Sanitation	11 520 700	12 170 775	12 603 000	13 352 695
Refuse	7 601 100	8 217 013	7 973 000	8 872 683

Table 81: Debt Recovery

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d) Employees: Financial Services

The following table indicates the staff composition for this division:

Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	22	21	19	2	0.9%
7 - 9	4	7	6	1	14.2%
10 - 12	1	1	1	0	0
13 - 15	3	5	4	1	20%
16 - 18	0	1	0	1	100%
19 - 20	0	0	0	0	0
Total	28	40	34	6	15%

Table 82: Employees: Financial Services

e) Capital Expenditure: Financial Services

The following table indicates the capital expenditure for this division:

Capital Project	2023/24			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Storage capacity upgrade	0	60 000	0	(60 000)
Purchase of laptop	0	40 000	25 000	(15 000)
Norvalspont Community Hall	70 000	70 000	25 000	(45 000)
Fencing of Norvalspont & Kuyasa Halls	150 000	150 000	0	(150 000)
Refurbishment of municipal offices	250 000	0	0	0

Table 83: Capital Expenditure: Financial Services

3.9.3 Human Resource Services

a) Introduction to Human Resource Services

The Umsobomvu Municipality currently employs 191 officials (permanent and non-permanent) who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of Human Resource (HR) Management is to render an innovative HR service that addresses both skills development and administrative functions.

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b) Highlights: Human Resources

The table below specify the highlights for the year:

Highlight	Description
Filling of vacancy for Senior Manager Corporate Services	The vacancy of the Senior Manager Corporate Services was filled with a female appointee
Employment Equity target achieved for three highest levels	Two coloured females were appointed during the 2023/24 financial year in the positions of Senior Manager Corporate Services and Chief Financial Officer
Finance Interns positions filled	Four Finance Interns were appointed
Task Job Evaluation	Task Job Evaluation was done in February 2024 and outcome report was submitted to PAC for audit. PAC concluded audit
Approval of revised organogram	The organogram was revised and several new positions were included
Post for Senior Manager Community Services	Position was included on the organogram and recruitment process started in April 2024 after Council approved the filling of the vacancy

Table 84: HR Highlights

c) Challenges: Human Resources

The challenges that are experienced is as follow:

Description	Actions to address
Capacity constraints within Corporate Services	Filling of vacancies and finalising of referred back posts that were evaluated to start with recruitment process
Screening process of shortlisted candidates that delay recruitment processes	Appointment of a service provider for one or three years that will speed up process to reduce high vacancy rate
Skills gaps /low levels of skills within Corporate Services Directorate	Relevant staff to undergo training and skills development programmes to address gap

Table 85: Executive and Council Challenges

d) Employees: Human Resources

The following table indicates the staff composition for this division:

Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	10	10	0	0
4 - 6	1	5	3	2	40%
7 - 9	0	2	0	2	100%
10 - 12	0	3	1	2	66.66%
13 - 15	0	1	1	0	0
16 - 18	0	1	1	0	0

Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
Total	2	22	16	6	27.27%

Table 86: Employees: Human Resources

3.10 COMPONENT G: SERVICE DELIVERY PRIORITIES FOR 2024/25

The main development and service delivery priorities for 2024/25 forms part of the Municipality's top layer SDBIP for 2024/5 and are indicated in the table below:

3.10.1 Development and Service Delivery Priorities for 2024/25

a) Develop a capable and capacitated institution to respond to community needs

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL7	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2025	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2025	All	1
TL8	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2025	Number of people employed (appointed) by 30 June 2025	All	1
TL9	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	% of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	All	0.10%
TL10	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	All	15%

Table 87: Service Delivery Priorities - Develop a Capable and Capacitated Institution to Respond to Community Needs

b) Enhance good governance processes and accountability

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL1	Compile and submit the Risk Based Audit Plan (RBAP) for 2025/26 to the Audit committee by 30 June 2025	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2025	All	1
TL2	90% of the Risk based audit plan for 2024/25 implemented by 30 June 2025 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the Risk Based Audit Plan for 2024/25 implemented by 30 June 2025	All	90%

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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL3	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2025	Risk assessment completed and submitted to the Audit Committee by 30 June 2025	All	1
TL5	Submit the Annual Performance Report for 2023/24 to the AG by 31 August 2024	Annual Performance Report submitted to the AG by 31 August 2024	All	1
TL6	Submit the Draft Annual Report for 2023/24 to Council by 31 January 2025	Draft Annual Report submitted to Council by 31 January 2025	All	1
TL11	Arrange a training session for ward committee members by 30 June 2025	Training session arranged by 30 June 2025	All	1
TL15	Review the Communication Strategy and submit to council by 30 June 2025	Reviewed Communication Plan submitted to Council by 30 June 2025	All	1

Table 88: Services Delivery Priorities - Enhance Good Governance Processes and Accountability

c) Enhance municipal financial viability

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL20	Submit the draft main budget for 2025/26 to Council for consideration by 31 March 2025	Draft Main budget submitted to Council by 31 March 2025	All	1
TL21	Submit the Adjustments budget for 2024/25 to Council for consideration by 28 February 2025	Submit the Adjustments budget to Council for consideration by 28 February 2025	All	1
TL22	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2025 ((Total operating revenue- operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2025	All	20%
TL23	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2025	All	80%
TL24	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2025	All	1
TL25	Submit the annual financial statements for 2023/24 to AGSA by 31 August 2024	Annual financial statements submitted by 31 August 2024	All	1
TL26	Compile Plan to address audit findings in report of the AG for 2023/24 and submit to MM by 31 January 2025	Plan completed and submitted to MM by 31 January 2025	All	1

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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL27	Achieve a debtor payment percentage of 65% by 30 June 2025 $\{(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue \times 100\}$	% debtor payment achieved at 30 June 2025	All	65%
TL37	Limit unaccounted for electricity to less than 25% by 30 June 2025 $\{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated\} \times 100\}$	% of unaccounted electricity by 30 June 2025	All	25%
TL38	Limit unaccounted for water to less than 30% by 30 June 2025 $\{(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified \times 100\}$	% of water unaccounted by 30 June 2025	All	30%

Table 89: Service Delivery Priorities – Enhance Municipal Financial Viability

d) Facilitate economic growth in the municipal area

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL14	Compile a LED strategy with and implementation plan and submit to Council by 30 June 2025	Led Strategy with implementation plan submitted to Council by 30 June 2025	All	1
TL39	Create temporary jobs - FTE's in terms of EPWP by 30 June 2025 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2025	All	20

Table 90: Service Delivery Priorities - Facilitate Economic Growth in the Municipal Area

e) Ongoing maintenance of municipal infrastructure

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL40	75% of the electricity maintenance budget spent by 30 June 2025 $\{(Actual expenditure on maintenance divided by the total approved maintenance budget) \times 100\}$	% of the maintenance budget spent by 30 June 2025	All	75%
TL41	75% of the Road Transport maintenance budget spent by 30 June 2025 $\{(Actual expenditure on maintenance divided by the total approved maintenance budget) \times 100\}$	% of the maintenance budget spent by 30 June 2025	All	75%
TL42	75% of the Waste Water management maintenance budget spent by 30 June 2025 $\{(Actual expenditure on maintenance divided by the total approved maintenance budget) \times 100\}$	% of the maintenance budget spent by 30 June 2025	All	75%

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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL43	75% of the Water Management maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%
TL44	75% of the municipal buildings maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%

Table 91: Service Delivery Priorities - Ongoing Maintenance of Municipal Infrastructure

f) Provide appropriate services to all households

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL16	Spend 100% of the library grant by 30 June 2025 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2025	All	100%
TL17	Submit the reviewed the Disaster Management Plan to Council by 30 June 2025	Reviewed Disaster Management Plan submitted by 30 June 2025	All	1
TL18	Submit the reviewed Human Settlement Plan to Council by 30 June 2025	Reviewed Human Settlement Plan submitted by 30 June 2025	All	1
TL32	Provide free basic water to indigent households as at 30 June 2025	Number of households receiving free basic water as at 30 June 2025	All	1 600
TL33	Provide free basic electricity to indigent households as at 30 June 2025	Number of households receiving free basic electricity as at 30 June 2025	All	1 600
TL34	Provide free basic sanitation to indigent households as at 30 June 2025	Number of households receiving free basic sanitation services as at 30 June 2025	All	1 600
TL35	Provide free basic refuse removal to indigent households as at 30 June 2025	Number of households receiving free basic refuse removal services at 30 June 2025	All	1 600

Table 92: Service Delivery Priorities - Provide Appropriate Services to All Households

g) Provide quality and sustainable municipal infrastructure within available resources

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL4	100% spent of all conditional grants by 30 June 2025 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2025	All	100%
TL19	Compile and Integrated Waste Management Plan and submit to Council by 30 June 2025	Integrated Waste Management Plan submitted to Council by 30 June 2025	All	1



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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL28	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2025	Number of properties which are billed for water as at 30 June 2025	All	6 727
TL29	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2025	Number of properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June as at 30 June 2025	All	3 100
TL30	Number of formal properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2025	Number of properties which are billed for sewerage as at 30 June 2025	All	6 727
TL31	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2025	Number of properties which are billed for refuse removal as at 30 June 2025	All	6 727
TL36	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2025	All	100%
TL45	Compile and submit a business plan for a Water Services Master Plan and submit to Council by 30 June 2025	Business plan for a Water Services Master Plan submitted to Council by 30 June 2025	All	1
TL46	Compile a Waste Water Maintenance Plan and submit to Council by 30 June 2025	Waste Water Maintenance Plan submitted to Council by 30 June 2025	All	1
TL47	100% spent of the total amount budgeted for upgrading of Kuyasa Sports Field by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	6	100%
TL48	100% spent of the total amount budgeted for Upgrading of EurekaVille and Tyoksville Roads by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	1 and 2	100%
TL49	100% spent of the total amount budgeted for upgrading of Antoinette, Ethembeni & Lumkwana Streets by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	7	100%
TL50	100% spent of the total amount budgeted for the electrification of New Ouboks - Phase 3 (bulk network upgrade) by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	3 and 4	100%



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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL51	100% spent of the total amount budgeted for electrification of Ou Shell by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	7	100%
TL52	75% spent of the total amount budgeted for drilling of additional Boreholes in Noupoot by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	1 and 2	75%
TL53	100% spent of the total amount budgeted for upgrading of sewerage network lines in Noupoot by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	1 and 2	100%
TL54	75% spent of the total amount budgeted for upgrading of VIPs and Bucket System in Colesberg by 30 June 2025 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2025	3;4;6	75%

Table 93: Service Delivery Priorities - Provide quality and sustainable municipal infrastructure within available resources

h) Strengthen community participation

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL12	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	All	1
TL13	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	All	1

Table 94: Service Delivery Priorities - Provide quality and sustainable municipal infrastructure within available resources

CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organizational Development.

KPA & Indicators	Municipal Achievement	Municipal Achievement
	2022/23	2023/24
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	1	2
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.10%	45.78%

Table 95: National KPIs– Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs **177** (excluding non-permanent positions) officials who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3 Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

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a) Employment Equity targets/actual

The tables below indicate the employment equity targets/actual:

African		Coloured		Indian		White	
Target June	Actual June						
135	124	89	53	0	0	21	2

Table 96: 2023/24 EE Targets/Actual by Racial Classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
163	119	Yes	82	58	No	2	0	No

Table 97: 2023/24 EE Targets/Actual by Gender Classification

b) Specific Occupational Levels – Race

The table below indicates the number of employees by race within the specific occupational categories:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators senior officials and managers	13	5	0	1	5	1	0	1	26
Professionals	2	0	0	0	1	1	0	1	5
Technicians and associate professionals	10	5	0	0	1	0	0	1	17
Clerks	5	3	0	0	5	3	0	0	16
Service and sales workers	17	10	0	0	14	5	0	0	46
Craft and related trades workers	7	2	0	0	0	0	0	0	9
Plant and machine operators and assemblers	3	0	0	0	0	2	0	0	5
Elementary Occupations	21	4	0	0	24	4	0	0	53
Total	78	29	0	1	50	16	0	3	177

Table 98: Occupational Categories

The table below categorises the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	2	0	0	0	0	1	0	0	3
Senior Management	5	2	0	0	1	0	0	1	9
Professionally qualified and experienced specialists and mid-management	12	3	0	0	2	0	0	1	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	9	8	0	0	2	1	0	0	20

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Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Semi-skilled and discretionary decision making	42	11	0	0	12	9	0	0	74
Unskilled and defined decision making	21	4	0	0	24	4	0	0	53
Total	91	28	0	0	41	15	0	2	177

Table 99: Occupational Levels

c) Departments - Race

The following table categorises the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	2	0	0	0	0	0	0	0	2
Corporate Services	14	1	0	0	10	3	0	0	28
Community Services	10	6	0	0	15	6	0	1	38
Financial Services	6	3	0	0	11	3	0	1	24
Technical Services/Electricity	53	19	0	0	9	4	0	0	84
Total	85	29	0	0	45	16	0	2	177

Department – Race

4.2.2 Vacancy Rate

The approved organogram for the Municipality had **245** approved posts for the 2023/24 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **66** posts were vacant at the end of 2023/24, resulting in a vacancy rate of **27%**.

Below is a table that indicates the vacancies within the Municipality:

Per Post Level		
Post level	Filled	Vacant
MSA Section 56 & 57	3	2
Middle Management	5	2
Admin Officers	39	22
General Workers	130	40
Total	177	66
Per Functional Level		
Functional area	Filled	Vacant
Executive and Council	13	0
Municipal Manager	2	1
Financial Services	24	6

Per Post Level		
Post level	Filled	Vacant
Corporate Services	28	8
Community Services	38	20
Technical Services	84	31
Total	190	66

Table 100: Vacancy Rate per Post and Functional Level

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full-time staff equivalents:

Salary Level	Number of current critical vacancies	Total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	0	0
Chief Financial Officer	1	1	CFO	1
Other Section 57 Managers	1	3	SM Community Services	2
Senior management	2	5	Section Head: SCM Section Head: Community Services	3
Highly skilled supervision	8	11	Various	3
Total	12	21		9

Table 101: Vacancy Rate per Salary Level

4.2.3 Staff Turnover Rate

A high staff turnover may be costly to a municipality and might negatively affect productivity service delivery and institutional memory/organizational knowledge. Below is a table that shows the staff turnover rate within the Municipality. The staff turnover rate shows a decrease from **10.78%** in 2022/23 to **5.60%** in 2023/24.

The table below indicates the staff turnover rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2022/23	180	4	20	10.78%
2023/24	177	16	10	5.60%

Table 102: Turnover Rate

4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.3.1 Injuries

An occupational injury is a personal injury disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The table below indicates the total number of injuries within the different directorates:

Directorates	2022/23	2023/24
Office of the Municipal Manager	0	0
Financial Services	0	0
Corporate Services	0	2
Technical Services	1	0
Total	1	2

Table 103: Injuries

4.3.2 Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified corrective action can be taken.

The total number of employees that have taken sick leave during the 2023/24 financial year shows a decrease when compared it with the 2022/23 financial year.

The table below indicates the total number sick leave days taken within the year:

Year	Total number of sick leave days taken within the year
2022/23	569
2023/24	545

Table 104: Sick Leave

4.3.3 HR Policies and Plans

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

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Date approved/ revised
Recruitment Selection and Appointment Policy	27 September 2007/November 2022
Leave Policy	27 September 2007/November 2022
Study Assistance Policy	27 September 2007
Employee Wellness Policy	27 September 2007
Staff Performance Policy	27 September 2007
Union Support and Facilities Policy	27 September 2007
Sexual Harassment Policy	27 September 2007
Attendance and Punctuality Policy	27 September 2007
Termination of Contract Policy	27 September 2007
Training and Skills Development Policy	17 December 2015
Retrenchment Policy	27 September 2007
Bonus Policy	27 September 2007
Private Work Policy	27 September 2007
Job Evaluation Policy	17 December 2015
Performance Management System (PMS) Framework	30 May 2019
Travelling and Subsistence Allowance Policy	3 June 2016
Occupational Health and Safety Policy	May 2024
Advance and Micro Loans Policy	May 2024
Acting Policy	May 2024
Aids Policy	27 September 2007
Annual Leave Policy	27 September 2007
Communication Policy	31 March 2018
Dress Code Policy	27 September 2007
Essential Users Policy	27 September 2007
Delegation of Powers Policy	27 September 2007/4 May 2022
Family Responsibility Policy	27 September 2007
Gifts and Gratuity Policy	27 September 2007
Language Policy	27 September 2007
Internet and E-Mail Policy	17 April 2018
Smoking Policy	27 September 2007
Substance Abuse Policy	27 September 2007

Approved policies	
Uniform and Protective Clothing Policy	27 September 2007
Human Resource Plan	May 2024
Risk Management Policy	May 2024
Car and Travel Allowance Policy	May 2024
Cell phone and Data Allowance	May 2024

Table 105: HR Policies and Plans

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical effective efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998, (Act No. 81 of 1998) and the Skills Development Levies, Act 20, 1999 (Act No. 28 of 1999).

4.4.1 Skills Matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training (2023/24)
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	0	0
Associate professionals and Technicians	Female	1	0
	Male	0	0
Professionals	Female	0	0
	Male	1	1
Clerks	Female	0	0
	Male	0	0
Service and sales workers	Female	0	0
	Male	0	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	0	0
Elementary occupations	Female	0	0
	Male	0	0

Chapter 4: Organisational Development Performance

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training (2023/24)
Sub total	Female	1	0
	Male	1	1
Total		2	1

Table 106: Skills Matrix

4.4.2 Skills Development – Training Provided

Occupational categories	Gender	Training provided within the reporting period 2023/24					
		Learnerships		Skills programmes & other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
MM and S56	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Legislators senior officials and managers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Professionals	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Clerks	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Craft and related trade workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	5	5
	Male	0	0	0	0	5	5
Sub total	Female	0	0	0	0	5	5
	Male	0	0	0	0	5	5
Total		0	0	0	0	10	10

Table 107: Skills Development

4.4.3 Skills Development - Budget Allocation

The table below indicates that a total amount of **R260 000** were allocated to the workplace skills plan in the 2023/24 financial year:

Year	Total Allocated (R)	Total Spend (R)	% Spent
2022/23	295 000	94 701	32.10%
2023/24	260 000	119 015	45.78%

Table 108: Budget Allocated and Spent for Skills Development

4.4.3 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcome based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013, employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency development progress as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting officer	1	Yes	1	1
Chief financial officer	Vacant	Vacant	Vacant	Vacant
Senior managers	2	2	2	2
Any other financial officials	NA	NA	NA	NA
Supply Chain Management Officials				
Heads of supply chain management units	Vacant	Vacant	Vacant	Vacant

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Supply chain management senior managers	NA	NA	NA	NA

Table 109: Financial Competency Development: Progress Report

4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

4.5.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the Municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
2022/23	51 609 538	234 070 452	22.05%
2023/24	57 373 849	261 854 716	21.91%

Table 110: Personnel Expenditure as a percentage of Operating Expenditure

Chapter 4: Organisational Development Performance

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2022/23	2023/24		
Description	Actual	Original Budget	Adjusted Budget	Actual
Councillors (Political Office Bearers plus Other)				
Salary	4 575 537	4 880 000	4 961 000	4 953 590
Motor vehicle allowance	227 733	276 000	252 000	228 467
Cell phone allowance	538 200	590 000	561 000	597 610
Sub Total	5 341 470	5 746 000	5 774 000	5 779 667
% increase/ decrease	3%	3%	0.49	8.20%
Senior Managers of the Municipality				
Salary	2 732 692	3 688 000	3 688 000	2 004 903
Motor vehicle allowance	226 559	710 000	710 000	526 237
Housing allowance	0	0	0	0
Performance bonus	295 515	616 000	616 000	198 611
Other benefits or allowances	487 681	98 000	98 000	741 805
Sub Total	3 742 447	5 112 000	5 112 000	3 471 556
% increase/ decrease				
Other Municipal Staff				
Basic Salaries and Wages	38 211 970	48 840 000	48 840 000	40 972 709
Pension Contributions	4 208 730	9 613 000	9 613 000	7 071 655
Medical Aid Contributions	890 779	1 095 000	1 095 000	806 509
Motor vehicle allowance	0	96 000	96 000	0
Housing allowance	0	0	0	0
Overtime	2 907 078	2 495 000	2 582	3 078 082
Other benefits or allowances	5 390 981	5 272 000	5 354 000	5 444 894
Sub Total	51 609 538	67 411 000	67 580 000	57 373 849
% increase/ decrease				
Total Municipality				
% increase/ decrease				

Table 111: Personnel Expenditure

Abbreviations

AC	Asbestos Cement	MCCR	Municipal Cost Containment Regulations
AG	Auditor-General	MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
ANC	African National Congress	MIG	Municipal Infrastructure Grant
B-BBEE	Broad Based Black Economic Empowerment	MM	Municipal Manager
BNG	Breaking New Ground	MMC	Member of Mayoral Committee
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs	MPAC	Municipal Public Accounts Committee
CWP	Community Work Programme	MSA	Municipal Systems Act No. 32 of 2000
DA	Democratic Alliance	mSCOA	Municipal Standard Chart of Accounts
DCAS	Department of Cultural Affairs and Sport	MTECH	Medium Term Expenditure Committee
DEA	Department of Environmental Affairs	NGO	Non-governmental organisation
DEDAT	Department of Economic Development and Tourism	NT	National Treasury
DMA	Disaster Management (Act 57 of 2002)	OPEX	Operating expenditure
DOH	Department of Health	PACA	Participatory Appraisal Competitive Advantage
DoRA	Division of Revenue Act	PKSDM	Pixley Ka Seme District Municipality
DRDLR	Department of Rural Development and Land Reform	PMS	Performance Management System
EEDSM	Energy Efficiency and Demand Side Management	PPE	Personal Protective Equipment
EFF	Economic Freedom Fighters	PRV	Pressure Reducing Valve
EME	Exempt Micro Enterprises	PT	Provincial Treasury
IDP	Integrated Development Plan	PVC	Polyvinyl Chloride
IMATU	Independent Municipal and Allied Trade Union	QSE	Qualifying Small Enterprises
INEP	Integrated National Electrification Programme	RDP	Reconstruction and Development Programme
KI	Kerb Inlet	SALGA	South African Local Government Organisation
KPA	Key Performance Area	SAMDI	South African Management Development Institute
KPI	Key Performance Indicator	SAMWU	South African Municipal Workers Union
LED	Local Economic Development	SASSA	South African Social Security Agency
LGS	Local Government Support	SCM	Supply Chain Management
LGSETA	Local Government Sector Education Authority	SDBIP	Service Delivery and Budget Implementation Plan
LUS	Land Use Scheme	SDF	Spatial Development Framework
MAYCOM	Executive Mayoral Committee	SEDA	Small Enterprise Development Agency
		SEZ	Special Economic Zone

Abbreviations

SIP 15	Strategic Integrated Project 15	VIP	Ventilated Improved Pit
SLIMS	SITA Library Information Management System	VCP	Vehicle Check Point
SMMEs	Small, Medium and Macro Enterprises	WWTP	Waste Water Treatment Plant
uPVC	Un-plasticised Poly Vinyl Chloride	WSIG	Water Service Infrastructure Grant

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