UMSOBUMVU
LOCAL
MUNICIPALITY

ANNUAL PERFORMANCE REPORT

24
25

CONTENT

CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2024/25 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 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 2024/25

a) The IDP and the Budget

The IDP and the main budget for 2024/25 was approved by Council on 31 May 2024. 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 28 June 2024. 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 2024/25 financial year were signed in July 2024.

The appraisal of the actual performance in terms of the singed agreement takes place twice per annum as regulated. The final evaluation of the 2023/24 financial year (1 July 2023 to 30 June 2024) took place on **27 November 2024** and the mid-year performance of 2024/25 (1 July 2024 to 31 December 2024) took place on **4 March 2025**.

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
- External Municipal Manager

3.2 Introduction to Strategic and Municipal Performance for 2024/25

This section provides an overview of the key service achievements of the Municipality that came to fruition during 2024/25 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.

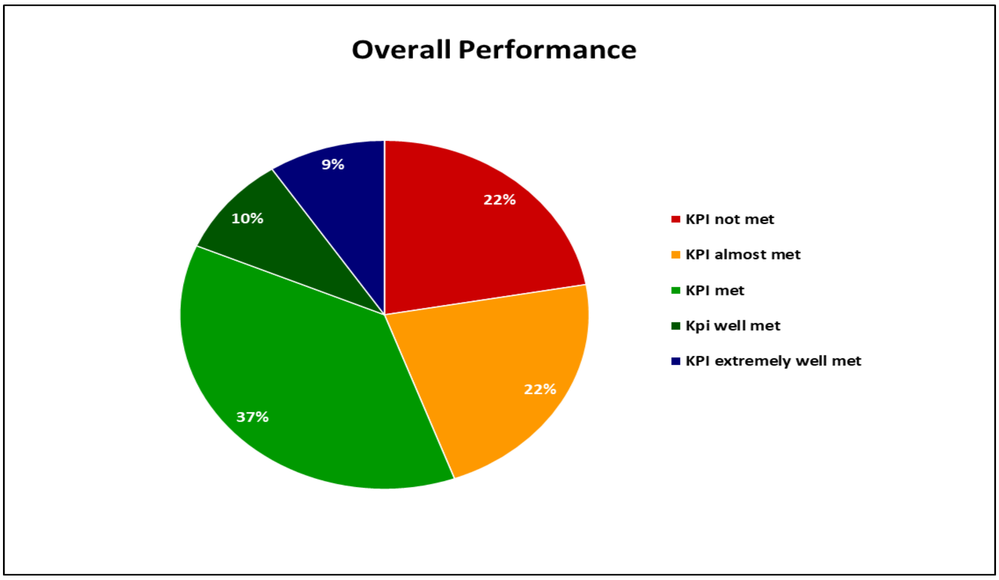
In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP KPI's applicable to 2024/25 in terms of the IDP strategic objectives.

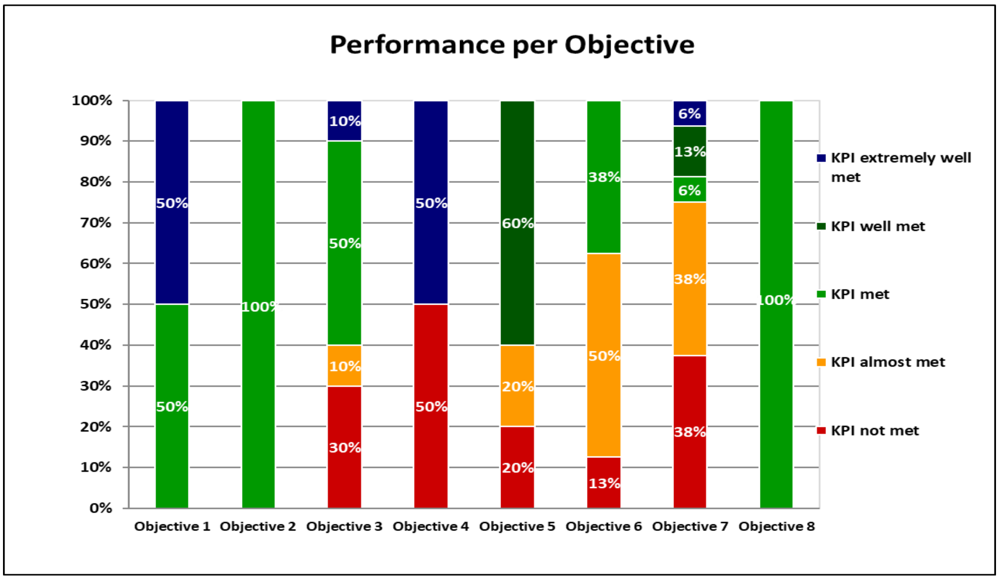
The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

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 2024/25:





Graph 1: ***Top Layer SDBIP per Strategic Objective***

Measurement Category	Objective 1 Develop a capable and capacitated institution to respond to community needs	Objective 2 Enhance good governance processes and accountability	Objective 3 Enhance municipal financial viability	Objective 4 Facilitate economic growth in the municipal area	Objective 5 Ongoing maintenance of municipal infrastructure	Objective 6 Provide appropriate services to all households	Objective 7 Provide quality and sustainable municipal infrastructure within available resources	Objective 8 Strengthen community participation
KPI Not Met	0	0	3	1	1	1	6	0
KPI Almost Met	0	0	1	0	1	4	6	0
KPI Met	2	7	5	0	0	3	1	2
KPI Well Met	0	0	0	0	3	0	2	0
KPI Extremely Well Met	2	0	1	1	0	0	1	0
Total	**4**	**7**	**10**	**2**	**5**	**8**	**16**	**2**

Table 2: ***Top Layer SDBIP per Strategic Objective***

a) Actual Strategic Performance for 2024/25 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 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	0	0	0	1	**1**	**1**	**G**
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	2	0	0	0	1	**1**	**2**	**B**

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	45.78%	0%	0%	0%	0.10%	**0.10%**	**0.10%**	G
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	27%	15%	15%	15%	15%	**15%**	**12.65%**	B

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 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	0	0	0	1	**1**	**1**	G
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	80%	0%	0%	0%	90%	**90%**	**90%**	G
TL3	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2025	Risk assessment completed and submit to the Audit Committee by 30 June 2025	All	1	0	0	0	1	**1**	**1**	G
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	1	0	0	0	**1**	**1**	G

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	0	0	1	0	**1**	**1**	**G**
TL11	Arrange a training session for ward committee members by 30 June 2025	Training session arranged by 30 June 2025	All	1	0	0	0	1	**1**	**1**	**G**
TL15	Review the Communication Strategy and submit to council by 30 June 2025	Reviewed Communication Plan submitted to Council by 30 June 2025	All	New KPI for 2024/25. No audited comparative available	0	0	0	1	**1**	**1**	**G**

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

iii) Top Layer SDBIP - Enhance municipal financial viability

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	0	0	1	0	**1**	**1**	**G**
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	0	0	1	0	**1**	**1**	**G**
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	1%	0%	0%	0%	20%	**20%**	**85%**	**R**
Corrective Measures			Formulate a plan to collect in Eskom supplied areas								
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	174%	0%	0%	0%	80%	**80%**	**51%**	**B**

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	0	0	0	0	1	**1**	**1**	**G**
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	1	0	0	0	**1**	**1**	**G**
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	0	0	1	0	**1**	**1**	**G**
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 x 100}	% debtor payment achieved at 30 June 2025	All	46%	0%	65%	0%	65%	**65%**	**51%**	**O**
Corrective Measures			Need to improve collection in Eskom supplied areas								
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) × 100}	% of unaccounted electricity by 30 June 2025	All	29%	0%	0%	0%	25%	**25%**	**27.86%**	**R**

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
Corrective Measures			Municipality to install electricity smart meters which is not easily to temper with by customers								
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 × 100}	% of water unaccounted by 30 June 2025	All	48%	0%	0%	0%	30%	**30%**	**50.97%**	**R**
Corrective Measures			The following corrective measure to be put in place: • Water Conservation and Demand Management Strategy • Bulk meter / zonal meter installation to ascertain where most losses occur • Meter replacement programme (old and broken meters) • Fixing leaks and bursts within timeframe • Replace old asbestos pipes								

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 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL14	Compile a LED strategy with an implementation plan and submit to Council by 30 June 2025	Led Strategy with implementation plan submitted to Council by 30 June 2025	All	New KPI for 2024/25. No audited comparative available	0	0	0	1	**1**	**0**	**R**
Corrective Measures			SALGA and National COGTA committed to support PKSDM Municipalities in reviewing the LED Strategies. Process currently on hold due to flawed SCM processes								
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	17	0	0	0	20	**20**	**30**	**B**

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 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL40	75% of the electricity 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	79%	10%	25%	50%	75%	**75%**	**98%**	G2
TL41	75% of the Road Transport 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	77%	10%	25%	50%	75%	**75%**	**101%**	G2
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)x100}	% of the maintenance budget spent by 30 June 2025	All	73%	10%	25%	50%	75%	**75%**	**62%**	O
Corrective Measures			Monthly Expenditure to be monitored								
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	99%	10%	25%	50%	75%	**75%**	**83%**	G2
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	New KPI for 2024/25. No audited comparative available	10%	25%	50%	75%	**75%**	**25%**	R

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
Corrective Measures			Drafting of a procurement plan for maintenance of all municipal buildings for the 2025/26 financial year. Assessment has been done at all municipal buildings for material and repairs required. Continuous monthly monitoring of maintenance of buildings expenditure and procurement processes								

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 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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%	25%	50%	75%	100%	**100%**	**100%**	**G**
TL17	Submit the reviewed Disaster Management Plan to Council by 30 June 2025	Reviewed Disaster Management Plan submitted by 30 June 2025	All	1	0	0	0	1	**1**	**1**	**G**
TL18	Submit the reviewed Human Settlement Plan to Council by 30 June 2025	Reviewed Human Settlement Plan submitted by 30 June 2025	All	New KPI for 2024/25. No audited comparative available	0	0	0	1	**1**	**0**	**R**
Corrective Measures			KPI has been included for the new SDBIP of 2025/26 for completion								
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	1 397	0	1600	0	1 700	**1 700**	**1 665**	**O**
Corrective Measures			Encourage Eskom supplied areas indigents to apply for subsidy								
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	1 396	0	1600	0	1 700	**1 700**	**1 443**	**O**
Corrective Measures			Will need to constantly remind customers to register for indigent especially in Eskom supplied areas								
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	1 377	0	1600	0	1 700	**1 700**	**1 625**	**O**
Corrective Measures			Encourage Eskom supplied areas indigents to apply for subsidy								

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	1 387	0	1600	0	1 700	**1 700**	**1 644**	**O**
Corrective Measures			Encourage Eskom supplied areas indigents to apply for subsidy								
TL55	Submit the Bylaw on Tuckshops to Council by 30 June 2025	Bylaw on Tuckshops submitted to Council by 30 June 2025	All	New KPI for 2024/25. No audited comparative available	0	0	0	1	**1**	**1**	**G**

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 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	103%	25%	50%	75%	100%	**100%**	**96%**	**O**
Corrective Measures			**Underspending was in terms of the WSIG and MIG grant allocations.** The Municipality initially received an allocation of R5 000 000 for the 2024/25 financial year in terms of WSIG of which R2 500 000 was withheld. The 2024/25 allocation was planned for the Upgrading of Noupoort Sewer Network and the Design of the Drilling of Additional Boreholes. The Upgrading of Noupoort Sewer Network project reached practical completion on 5 December 2024 with the snag list due to be finalised by end of August 2025. A roll-over application has been submitted. **Underspending of MIG allocation** The Municipality initially received an allocation of R12 656 000 for 2024/25 financial year which 90% was spend at December 2024. The allocation was planned for two projects namely: Upgrading of Tyoksville Internal Streets and Upgrading of Kuyasa Sports Ground. Upgrading of Tyoksville Internal Streets was completed in November 2024 and Kuyasa Sport Ground was planned to be completed within the same financial year. However, there were delays and the project could not be completed due to artificial turf which had to be procured and imported. During 2024/25 financial year an additional amount of R12 000 000 was received which was committed to the two MIG projects. A roll-over application has been submitted.								

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	New KPI for 2024/25. No audited comparative available	0	0	0	1	**1**	**0**	**R**
Corrective Measures			Target not achieved. The Department Environmental Affairs could not assist with the review due to cost containment measures implemented. KPI is included in the SDBIP for the 2025/26 financial year.								
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	6 729	6 727	6 727	6 727	6 727	**6 727**	**6 757**	**G2**
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	3 077	3 100	3 100	3 100	3 100	**3 100**	**3 100**	**G**
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	6 311	6 100	6 300	6 500	6 727	**6 727**	**6 347**	**O**
Corrective Measures			Perform a billing reconciliation to assess which erven are not billed for sewerage								
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	6 717	6 100	6 300	6 500	6 727	**6 727**	**6 708**	**O**
Corrective Measures			Perform a billing reconciliation to verify which erven are not billed for refuse removal								

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	88%	25%	50%	75%	100%	**100%**	**96%**	O
Corrective Measures			Will closely monitor and provide assistance to the Kuyasa Sport ground project until it is complete								
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	New KPI for 2024/25. No audited comparative available	0	0	0	1	**1**	**0**	R
Corrective Measures			Target not achieved. KPI will be included in 2025/26 SDBIP								
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	New KPI for 2024/25. No audited comparative available	0	0	0	1	**1**	**0**	R
Corrective Measures			Target not achieved. KPI will be included in 2025/26 SDBIP								
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	117%	25%	50%	75%	100%	**100%**	**75%**	O
Corrective Measures			Speed up the project and employ more subcontractors								
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	New KPI for 2024/25. No audited comparative available	25%	50%	75%	100%	**100%**	**111%**	G2

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target Q1	Target Q2	Target Q3	Target Q4	Target Annual	Actual	R
TL49	100% spent of the total amount budgeted for upgrading of Antoinette, Ethembeni & Lumnkwana 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	New KPI for 2024/25. No audited comparative available	25%	50%	75%	100%	**100%**	**96%**	**O**
Corrective Measures			Project nearly completed. Spend accordingly								
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	New KPI for 2024/25. No audited comparative available	25%	50%	75%	100%	**100%**	**0%**	**R**
Corrective Measures			No allocation received from INEP for this project								
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	New KPI for 2024/25. No audited comparative available	25%	50%	75%	100%	**100%**	**36%**	**R**
Corrective Measures			Project completed. Cost saving								

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL52	75% spent of the total amount budgeted for drilling of additional Boreholes in Noupoort 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	New KPI for 2024/25. No audited comparative available	15%	40%	50%	75%	**75%**	**196%**	B
TL53	100% spent of the total amount budgeted for upgrading of sewerage network lines in Noupoort 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	84%	25%	50%	75%	100%	**100%**	**41%**	R
Corrective Measures			Practical completion. Project to be finally completed in August 2025								

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 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL12	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	All	1	0	0	1	0	**1**	**1**	G
TL13	Submit the final IDP review to Council by 31 May 2025	Final IDP review submitted to Council by 31 May 2025	All	New KPI for 2024/25. No audited comparative available	0	0	0	1	**1**	**1**	G

Table 10: ***Top Layer SDBIP – Strengthen Community Participation***

b) Adjustment SDBIP 2024/25

Section 26 (1) and (2)(c) of the Municipal Budget and Reporting Regulations and in terms of the MFMA Section 54(1)(c) the Municipality may amend/adjust the SDBIP together with the Adjustment Budget by 28 February. On 28 February 2025 Council approved the amended SDBIP.

The following amendments/adjustments were made as per the Adjustment Budget of 28 February 2025:

Top Layer Reference Number	Reason for adjustment/ amendment
TL13	KPI wording and target date changed. The word "draft" was changed to "Final" and target date changed from "March" to May"
TL14	KPI wording changed. The word "and" was changed to "an"
TL17	KPI wording changed. The word "the" was deleted as it was a duplication
TL32; TL33; TL34; TL35	KPI target changed. Target changed from 1 600 to 1 700 due to an increase in the number of indigent registrations
TL54	KPI removed. Township establishment not completed for project to be implemented. Funds shifted towards the drilling of boreholes project in Noupoort
TL55	New KPI added

Table 11: ***SDBIP TL 2024/25 adjustments/amendments – 28 February 2025***

C) 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
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 Function	Municipal Function Yes / No
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 12: ***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 the provision of affordable, efficient, effective, on-going, sustainable water services. Water provision is about providing, in a sustainable manner, affordable quality water to consumers.

The Water Section within the 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. Several legislations deal with water services, of which the main legislation includes the Water Act (36 of 1998), the Water Services (108 of 1997) and regulations related to these acts. Some of the recent regulations relate to the Norms and Standards for water services provisions.

There are currently seven pump stations working around the clock to pump water to four reservoirs within the municipality. These pump stations form part of municipal assets to be maintained in order to function properly. The pipe network requiring maintenance totals around 182 kilometres.

b) Highlights: Water Services

The table below specifies the highlights for the year:

Highlight	Description
Water meter replacement project	Inspections at about 776 households were done, of which 341 were found defective. Programme to continue in 2025/26 FY with further inspections and replacement of meters.
Repairs and maintenance of Colesberg and Noupoort bulk and internal water pipeline leakages	The Municipality repaired and fixed all visible water leaks to improve the water supply and reduce losses due to leakages. This includes bigger water leaks on the Caroluspoort water line.
Replacement of the submersible pump at Caroluspoort borehole.	A pump has been replaced, which produces between 60 – 70% of the bulk water supply to Noupoort communities.

Table 13: ***Water Services Highlights***

c) Challenges: Water Services

The table below specifies the challenges for the year:

Description	Actions to address
Bulk Water Supply: Boreholes are not able to supply a constant supply in Noupoort	Boreholes in Noupoort are to be upgraded and properly maintained in order to have a constant supply of water. A business plan was submitted to drill additional boreholes for Noupoort and to replace the old asbestos bulk water supply line.
Isolation Valves are old and dysfunctional.	Isolation Valves, especially in Colesberg and Noupoort, should be replaced. It makes maintenance work on the network very difficult when it is necessary to isolate areas.
Vandalism	Vandalism of infrastructure continues to cause water supply disruptions. Security measures should be employed, and more community awareness must be done.
Water Losses	Water losses are high because of old and ageing infrastructure, especially asbestos pipelines. Business plans must be submitted to replace these old and ageing pipelines. There is also no strategy in place to manage water conservation and demand management, and Non-Revenue Water. A Strategy should be developed.

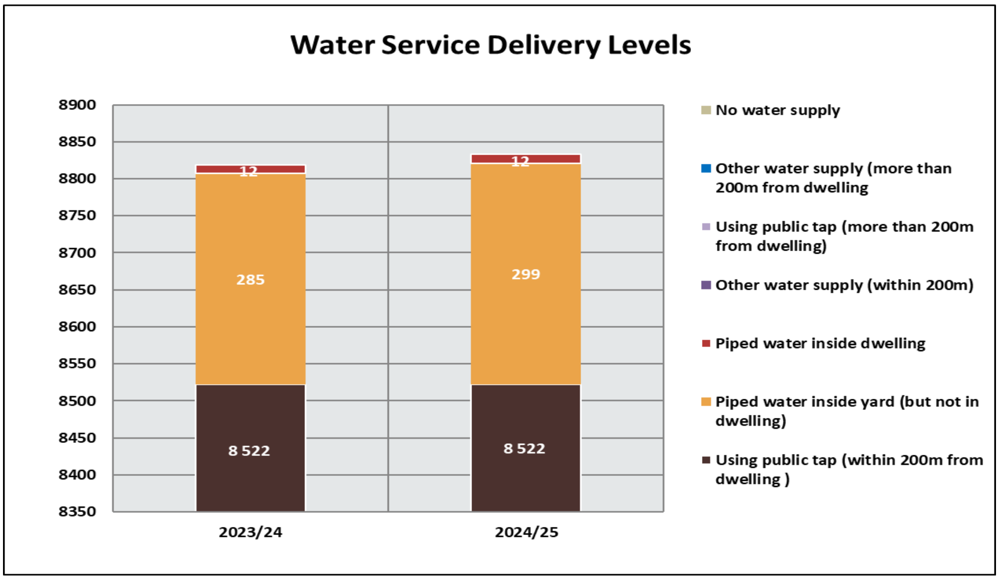
Table 14: ***Water Services Challenges***

D) Service Delivery Levels: Water Services

The table below specifies the different water service delivery levels per households for the financial years 2023/24 and 2024/25 in the areas in which the Municipality is responsible for the delivery of the service:

Households		
Description	2023/24	2024/25
	Actual	Actual
	No.	No.
Water: (above min level)		
Piped water inside the dwelling	8 522	8 522
Piped water inside yard (but not in dwelling)	285	299
Using a public tap (within 200m of the dwelling)	12	12
Other water supply (within 200m)	0	0
Minimum Service Level and Above sub-total	8 819	8 833
Minimum Service Level and Above Percentage	100%	100%
Water: (below min level)		
Using a public tap (more than 200m from the 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	8 833
Includes informal settlements		

Table 15: ***Water Service Delivery Levels: Households***



Graph 2: ***Water Service Delivery levels***

E) Employees: Water Services

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	4	4	2	50
4 - 6	5	10	5	3	30
7 - 9	1	1	1	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	N/A
19 - 20	0	0	0	0	N/A
Total	**11**	**17**	**12**	**5**	**29.41**

Table 16: ***Employees: Water Services***

F) Capital Expenditure: Water Services

The following table indicates the capital expenditure for this division:

Capital Project	2024/25			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Drilling of additional boreholes - Noupoort	2 540 000.00	703 400.00	R 1 454 371.00	750 971.00
New Light Delivery Vehicle (LDV) Vehicle	700 000.00	0	R 836 375.01	36 375.00

Table 17: ***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 then to sewer mainline and extend septic connection to sewer mainline in Kuyasa township to full water borne sanitation system.

The upgrading of Noupoort 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
Unblocking of Sewer Networks	The Municipality has been attending to and opening sewer blockages within 48 hours after reporting.
Upgrading of the Noupoort sewer network	The project has reached the practical completion stage.
Business Plans submitted	A Business plan for the Upgrading of the Outfall Sewer line has been submitted.

Table 18: ***Waste Water (Sanitation) Provision Highlights***

c) Challenges: Waste Water (Sanitation) Provision

The table below specifies the challenges for the year:

Description	Actions to address
Vehicle breakdowns are caused by old vehicles.	Repairs to be done. New vehicles to be procured.
Wastewater Treatment Works needs upgrading and refurbishment.	Norvalspont and Noupoort Oxidation Ponds need upgrading. Colesberg WWTW needs refurbishment.
Vandalism of Infrastructure	Improve Security Measures: • Fencing of critical infrastructure • Awareness Campaigns • Security Personnel
Constant Sewer Blockages	Community Awareness.

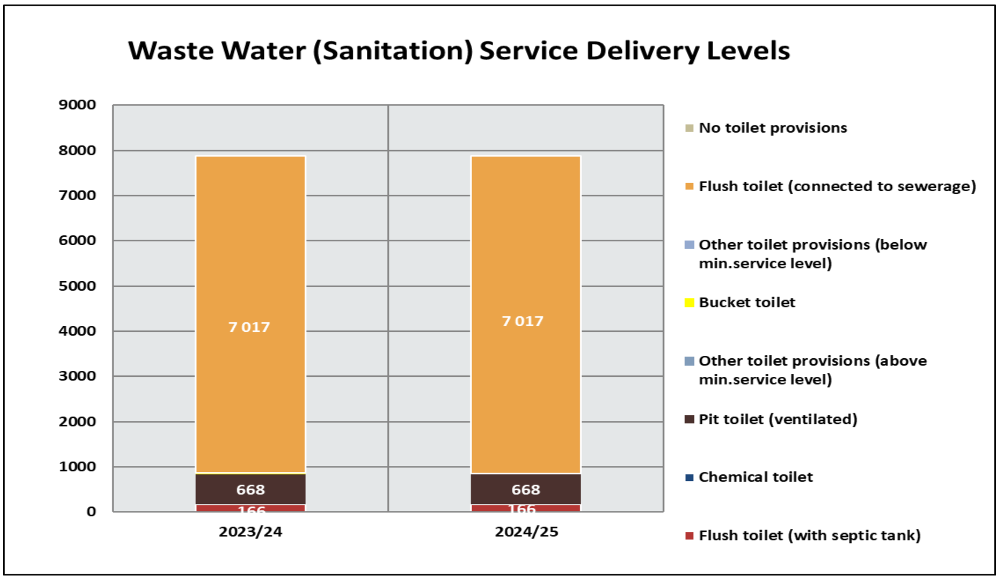
Table 19: ***Waste Water (Sanitation) Provision Challenges***

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

The table below specifies the different sanitation service delivery levels per household for the financial years 2023/24 and 2024/25 in the areas in which the Municipality is responsible for the delivery of the service:

Households		
Description	2023/24	2024/25
	Actual	Actual
	No.	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%	99.72%
Sanitation/sewerage: (below minimum level)		
Bucket toilet	25	22
Other toilet provisions (below min service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level sub-total	25	22
Below Minimum Service Level Percentage	0.36%	0.28%
Total households	7 958	7 928
Including informal settlements		

Table 20: ***Waste Water (Sanitation) Provision Service Delivery Levels***



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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0
4 - 6	10	13	13	0	0
7 - 9	1	2	2	0	0
10 - 12	0	1	1	0	0
13 - 15	1	1	0	1	100
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Total	**15**	**20**	**19**	**1**	**5**

Table 21: ***Employees Waste Water (Sanitation) Provision***

F) Capital Expenditure: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Project	2024/25			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of VIP's and Bucket System	703 000.00	0	0	0
Upgrading of Noupoort Sewerage Network	1 756 600.00	1 756 600.00	1 722 735.00	(33 865.00)

Table 22: ***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 Noupoort. 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 Noupoort 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 Noupoort 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
National Token Identifier (TID) roll over programme	The Municipality implemented the National TID programme for consumers residing in areas supplied by the Municipality with electricity from 1 August 2024. The programme was aimed at resetting the prepaid electricity meters. 2 539 (92%) of the total of 2 772 meters were reset
Attending to electricity complaints	All electricity complaints reported are attended to within two hours for small maintenance and within a day for transformer maintenance
Transformers	The transformer in Noupoort has been repaired. A new transformer was procured to be installed in Colesberg
Electrification of households in informal settlement	The Municipality electrified 50 houses in Ou Shell Norvalspont
Procurement of variable speed drivers (VSDs)	Replacing the old VSDs with the new VSDs at water extraction points in Colesberg and Noupoort
Constructing the low voltage (LV) line in Extension 4	Upgrading the old LV network in Extension 4

Table 23: ***Electricity Highlights***

c) Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Aging Infrastructure	Refurbishment of the network
Electricity theft	Spot checks to be done
Medium and LV network system	Upgrading of LV kiosk and mini substation and also replacing the old poles and insulators with new ones
Street light maintenance	Building the new control system and buying the new lighting system
Oil leakages	Replacement of seal for bushings and oil
Communication systems	Refurbishing the Supervisory Control and Data Acquisition (SCADA) system for communication of the pumps
Bulk meter per section	It helps to address the technical loses on the medium voltage
Shortage of stuff	Employment of skilled personnel and general workers
Shortage of transport to attend to service delivery	Buying the new transport
Electricity testing equipment medium voltage (MV) and LV testers and electrical machinery	Buying the new electrical machinery and testing equipment
Electricity losses in the network due to aging infrastructure	Upgrading the electrical infrastructure by installing new transformers and bulk smart meters to see the loses in the network system

Description	Actions to address
Meter tempering resulting in electricity theft	Installing the new remote split meters and doing spot checks monthly
Electricity metering - bulk meter per section	Installing measuring unit and smart meters in the municipality sections
Personnel	Employing additional staff to capacitate the Department. Filling of vacant positions
Shortage of transport/fleet to attend to service delivery	Buying the new fleet for the Department

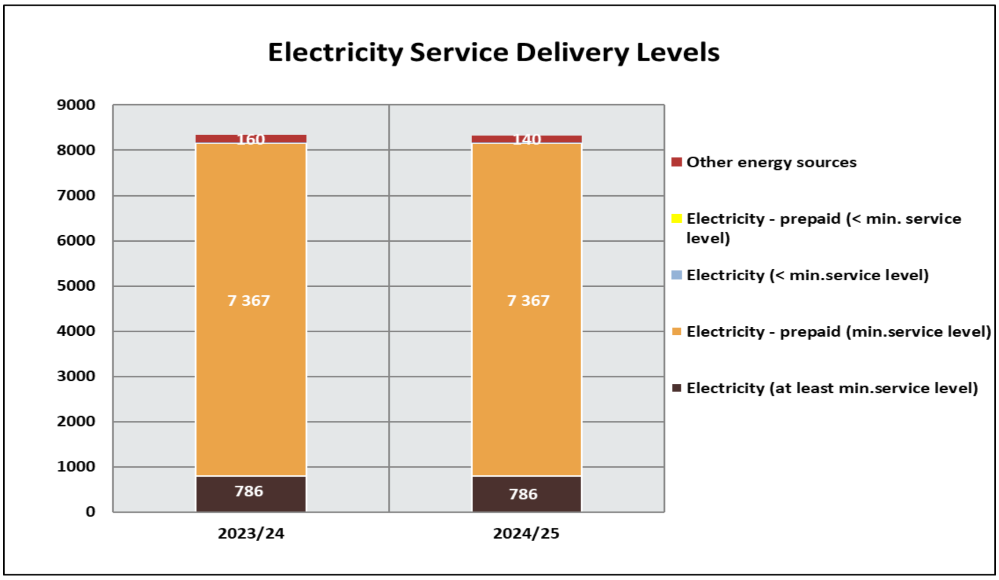
Table 24: ***Electricity Challenges***

d) Service Delivery Levels: Electricity

The table below specifies the different electricity service delivery levels per households for the financial years 2023/24 and 2024/25 in the areas in which the Municipality is responsible for the delivery of the service:

Households		
Description	2023/24	2024/25
	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	96.42%	97.98%
Energy: (below minimum level)		
Electricity (< min. service level)	28	28
Electricity - prepaid (< min. service level)	0	0
Other energy sources	160	140
Below Minimum Service Level sub-total	188	168
Below Minimum Service Level Percentage	3.58%	2.02%
Total number of households	**8 341**	**8 321**

Table 25: ***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	2023/24	2024/25			
	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	0	0
7 - 9	0	0	0	0	0
10 - 12	4	5	5	1	20
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Sec 56	1	1	1	0	0
Total	**8**	**9**	**8**	**1**	**20**

Table 26: ***Employees: Electricity***

F) Capital Expenditure: Electricity

The following table indicates the capital expenditure for this division:

Capital Project	2024/25			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Electrification of New Ouboks – Phase 3	1 064 000.00	1 064 000.00	0	1 064 000.00

Capital Project	2024/25			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Electrification – Ezimbacweni, Wimpy	1 372 000.00	1 372 000.00	855 022.00	(516 978.00)

Table 27: ***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) mandates 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 stations

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 minimisation
- 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 landfill site. There are currently three landfill sites, of which two are licensed.

b) Highlight: Waste Management

The table below specifies the highlight for the year:

Highlight	Description
Illegal dumping	Disposal of house, garden and business waste in open spaces
Clean up campaigns in all towns	Numerous clean-up programmes were conducted during the year. Community members embarked on clean-up campaigns to keep the towns clean and hygienic.
Clean up at landfill sites	Clean up programs at landfill sites.
Weekly removal of refuse.	Refuse is removed on a weekly basis in all towns of the municipality.

Table 28: ***Waste Management Highlight***

c) Challenges: Waste Management

The table below specifies the challenges for the year:

Description	Actions to address
Fencing on landfill sites that were stolen	Erecting suitable fencing to comply with legislative requirements.
Machinery to compact waste	Funding assistance to buy a yellow plant to dig cells and compact waste.
Record keeping	Record keeping of waste disposal on the type and volume of waste.
Outdated Integrated Waste Management Plan	Department of Economic Affairs, Environment, Rural Development, and Land Reform (DEARDLR) to assist with the review of the Integrated Waste Management Plan.

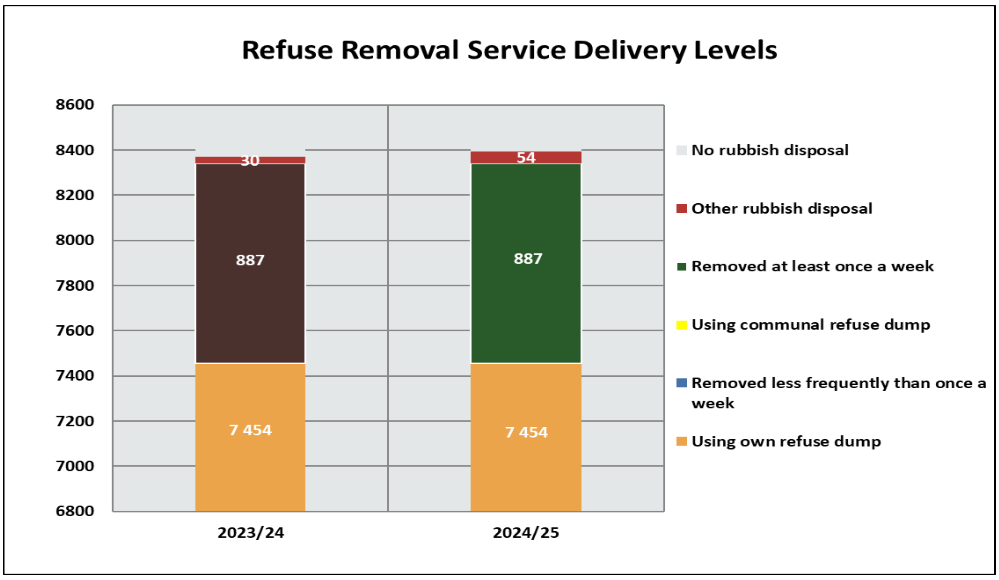
Table 29: ***Waste Management Challenges***

d) Service Delivery Levels: Waste Management

The table below specifies the different refuse removal service delivery levels per households for the financial years 2023/24 and 2024/25 in the areas in which the Municipality is responsible for the delivery of the service:

Description	Households	
	2023/24	2024/25
	Actual	Actual
	No.	No.
Solid Waste Removal: (Minimum level)		
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	54
No rubbish disposal	120	120
Below Minimum Service Level sub-total	1 019	1 019
Below Minimum Service Level percentage	12%	14.2
Total number of households	**8 491**	**8 491**

Table 30: ***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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	18	18	0	0
4 - 6	2	2	2	0	0
7 - 9	0	2	1	1	50
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Sec 56	0	1	1	0	0
Total	**14**	**23**	**22**	**1**	**4.35**

Table 31: **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 the 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 Department has discovered that there are people who come to the Umsobomvu municipal area to work who are not interested in home ownership.

b) Highlights: Housing

The table below specifies the highlights for the year:

Highlights	Description
Two (2) New Housing projects are currently in progress	Oubox 50 Units and Norvalspont 50 Units
Handover of Houses	A total of 13 houses were handed over to beneficiaries during the 2024/25 financial year
Banking Sector Education and Training Authority (BANKSETA) & Machabelele Internship Programmes	Three Interns have been placed to assist with functions in the Housing Unit as part of their in-service training

Table 32: ***Housing Challenges***

c) Challenges: Housing

The table below specifies the challenges for the year:

Description	Actions to address
The Tyoksville Housing project is still statutory	The Tyoksville Housing project is to be reopened

Table 33: ***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 (%)
2023/24	8 966	689	7.68
2024/25	8966	981	1.17

Table 34: ***Households with Access to Basic Housing***

The following table shows the decrease in the number of people on the housing waiting list. There are currently approximately 2 632 housing units on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2023/24	2 456	6.88
2024/25	2632	6.90

Table 35: ***Housing Waiting List***

The table below indicates the statistical indicators on housing service delivery for 2024/25:

Description	2023/24	2024/25
Number of households living in an informal settlement	689	681
Number of hectors of land already acquired and suitable for human settlement development	0	0
Number of households living in informal areas receiving water services	689	681
Number of households living in informal areas receiving sewerage services	0	38
Number of households living in informal areas with access to refuse removal	689	681
Number of hectors of land procured and suitable for greenfield development	0	0
Number of hectors of land procured and suitable for brownfield development	0	0
Number of hectors of land proclaimed (township establishment completed)	0	0
Number of dwelling units developed per hector	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 an informal settlement targeted for upgrading	50	58
Number of informal settlements targeted for upgrading with upgrading plans	0	1

Description	2023/24	2024/25
Number of informal settlements upgraded (services provided): In Situ	0	0
Number of informal settlements targeted for formalisation (services provided): relocated	0	0
Number of households living in an informal backyard rental agreement	0	0
Number of sites serviced	35	0
Number of title deeds transferred to eligible beneficiaries	0	37
Number of libraries to be developed/upgraded development	0	0
Number of museums/theatres and art galleries to be developed/upgraded	0	0

Table 36: ***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	%
2023/24	1 397	1 397	100%	1 397	100%	1 377	99%	1 387	99%
2024/25	1 665	1 443	87%	1 665	100%	1 625	98%	1 644	99%

Table 37: ***Free Basic Services to Indigent Households***

Electricity			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2023/24	1 397	50	1 060
2024/25	1 443	50	1 376
*Figures as at 30 June			

Table 38: **Free Basic Electricity Services to Indigent Households**

Water			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2023/24	1 397	6	2 415
2024/25	1 665	6	3 037
*Figures as at 30 June			

Table 39: **Free Basic Water Services to Indigent Households**

Sanitation			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2023/24	1 377	180.06	2 662
2024/25	1 625	190.87	3 336
*Figures as at 30 June			

Table 40: **Free Basic Sanitation Services to Indigent Households**

Refuse Removal			
Financial year	Indigent Households		
	No. of HH	Unit per HH	Value
			R'000
2023/24	1 387	138.81	2 099
2024/25	1 644	147.14	2 694
*Figures as at 30 June			

Table 41: **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

B) HIGHLIGHTS: ROADS

The table below specifies the highlights for the year:

Highlight	Description
Completion of the Ethembeni and Lumkwana Streets in Norvalspont	Ethembeni and Lumkwana Streets (250m and 200m respectively) were paved
Pothole repair programme	Ongoing repairs of potholes in the municipal area
Road maintenance	Ongoing maintenance of streets in the municipal area

Table 42: ***Roads Highlights***

C) CHALLENGES: ROADS

The table below specifies the challenges for the year:

Description	Actions to address
The rainy season had left most gravel roads in a non-drivable condition	The Municipality had to prioritize the most damaged infrastructure and deploy our machinery accordingly
The surfaced roads were left with unavoidable potholes	The Municipality had to reallocate our resources accordingly to combat the potholes

Table 43: ***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
2023/24	41.36	0	8	15
2024/25	40.91	0	0.45	30

Table 44: ***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
2023/24	28.52	0	0	0	28.52
2024/25	28.97	0.45 (paved)	0	0	28.97

Table 45: ***Tarred Road Infrastructure***

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		
2023/24	1 439	0	408
2024/25	0	200	200
The cost for maintenance includes stormwater			

Table 46: ***Cost of Construction/Maintenance of Roads***

E) Employees: Roads

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	8	8	0	0
4 - 6	17	21	21	0	0
7 - 9	3	3	3	0	0
10 - 12	2	3	3	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Total	**28**	**36**	**36**	**0**	**0**

Table 47: ***Employees: Roads***

f) Capital Expenditure: Roads

The following table indicates the capital expenditure for this division:

Capital Project	2024/25			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of Eurekaville and Tyoksville Roads	7 177 100.00	13 708 966.00	15 230 560.00	1 521 594.00
Upgrading of Antoinette, Ethembeni and Lumnkwana Streets	1 200 000.00	1 200 000.00	1 200 000.00	0

Table 48: ***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) Challenge: Waste Water (Stormwater)

The table below specifies the challenge for the year:

Description	Actions to address
Blocked inlets in towns	Some of the inlets cannot be unblocked due to the extent of blockages

Table 49: ***Waste Water (Stormwater) Challenge***

c) 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
2023/24	41.36	6	20
2024/25	0	0	0

Table 50: ***Stormwater Infrastructure***

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 compiled 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 encourages 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.

b) Highlights: Planning

The table below specifies 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.
Building plans approval	There was an increase in building plans that were approved for the financial year. The internal process for approval of building plans received is 30 days.
BANKSETA Internship	As part of the BANKSETA Internship programme, one graduate was placed within the Planning unit to undergo in-service training.

Table 51: ***Planning Highlights***

c) Challenge: Planning

The table below specifies the challenges for the year:

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.
Municipality is 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 52: **Planning Challenge**

d) Statistics: Planning

The table below indicates the service statistics for the division:

Type of service	2023/24	2024/25
Building plans application processed	21	37
Residential extensions	7	32
Business extensions	2	5
Land use applications processed	5	5

Table 53: **Additional Performance Town Planning and Building Control**

e) Employees: Planning

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	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	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	1	0	1	100
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Total	**1**	**1**	**0**	**1**	**100**

Table 54: **Employees: Planning**

f) Employees: Project Management and Planning of Infrastructure

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	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	1	1	1	0	0
7 - 9	0	0	0	0	0
10 - 12	0	1	0	1	100
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Total	**2**	**3**	**2**	**1**	**33.33**

Table 55: ***Employees: Project Management and Planning of Infrastructure***

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

- **Renewable energy projects** implemented by Independent Power Producers.

Sectoral Employment

The economy is typically divided into broad sectors like primary (agriculture, mining), secondary (manufacturing), and tertiary (services). Changes in sectoral employment can indicate the direction of economic growth. For example, a shift towards the service sector is often associated with economic development. In South Africa, the community services sector is the largest by employment, followed by business services, trade, and manufacturing sector. Globally, the services sector accounts for a large percentage of employment in many developed economies. The Employment Equity Act in South Africa includes sectoral targets to ensure equitable representation of different groups in the workforce.

In South Africa, the formal non-agricultural sector saw a decrease of 74,000 jobs in the first quarter of 2025, with total employment falling from 10.65 million to 10.58 million. While full-time employment saw a slight increase of 10,000 jobs, part-time employment also increased, but overall, the year saw a decline in employment. The community and social services sector employed the most people in the second quarter of 2024, followed by the trade industry, according to Statistics South Africa (SA).

The sector composition for Umsobomvu Municipal area is as follows:

- Agriculture
- Mining
- Manufacturing
- Electricity
- Construction
- Trade
- Transport
- Finance
- Community Services

b) Highlights: LED

The highlights experienced during the financial year is as follows:

Description	Actions to address
Small, Medium, and Micro Enterprises (SMMEs) support	Workshops held by the Department of Small Business Development and Mme re ka Thusa for SMMEs.
Karoo Small Town Regeneration (STR) Strategy	The Municipality participated in training sessions as part of the pilot project for implementation of the STR strategy by Cooperative Governance and Traditional Affairs (COGTA) and South African Local Government Association (SALGA) Council appointed a Municipal Task Team and Community Task Team for the implementation of the Karoo Small Town Regeneration
Development of a Tourism Plan	National Department of Tourism is assisting the Municipality with the compilation of a Tourism Plan
Available commercial land for investor projects	The Municipality has 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. 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 2024/25: - Studio 88 in Colesberg - Usave in Noupoort - OBC Butchery in Colesberg

Description	Actions to address
Job creation opportunities	Expanded Public Works Programme (EPWP) job opportunities are provided by the Municipality to unemployed. A number of job opportunities are provided through the wind and solar farm projects located in Noupoort. Various internship programmes are implemented for youth and graduates of the Municipality

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 Department of Economic Development, SALGA or private investors
No LED Unit, LED Officer for implementation of LED programmes	The newly created position of IDP/LED Officer was submitted for Job Evaluation and referred back. With the recent review of the organogram, the functions of LED is to be included in the duties of the Curator: Museum.
Lack of funding for LED initiatives	Liaise with relevant departments and stakeholders 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: • 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.
2023/24	1-Norvalspont Storm Water Chanel Phase 2	36
2024/25	Upgrading of Antoinette, Ethembeni & Lumnkwana Streets	30

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 focuses 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 has 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 to position the museum and tourism as centres for the dissemination of information and knowledge
- to position museum and tourism as places where people from all backgrounds can find each other (promoting social cohesion)
- 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 investigating the development of applications for smartphone devices that allow 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, Colesberg – On the road to freedom and the Anglo Boer War.

b) Highlights: Libraries and Museums

The table below specifies the highlights for the year:

Highlight	Description
Libraries	
South African Library Week is celebrated	A week-long celebration promoting libraries as hubs of knowledge, literacy, and lifelong learning. Activities included reading programs, storytelling sessions, and community outreach to encourage reading amongst all age groups.
Hosting of "Reading is our game hosted"	"Reading is Our Game." This initiative highlights the importance of literacy, education, and community through a blend of national celebrations, reading competitions, and cultural observances. All
Mother's and Father's Day awareness	Honouring parents for their role in nurturing and educating their children. The celebrations included family reading sessions, storytelling events, and book gifts that promote shared reading experiences at home.
Funda Mzantsi Championship	A prestigious national reading competition that brings together readers from across the country. Participants competed in various languages and categories, showcasing their comprehension, interpretation, and love for literature.
National Women's Day (Month)	Commemorating the historic 1956 march of women against apartheid pass laws, this day also celebrates the strength, achievements, and rights of South African women. Special reading materials were exhibited, and discussions were held to highlight women authors and stories of empowerment.
Literacy Month	A global observance emphasising the importance of literacy for individuals, communities, and societies. Events focused on raising awareness and empowering people through reading and writing.
Highlight	**Description**
Museums	
January back to school campaign programme	Encouraged school learners and the teacher to visit the museum.
Museum Exhibitions	Promoting the museum exhibition to the school and community members.
Establish the Tourism Association / Tourism Strategy	Encouraging the tourism stakeholders to participate in the local tourism association and participate in the compilation of the Tourism Strategy.
Museum and Tourism Event	Hosting of the Coleskop mountain climbing event, which started off at the museum. Hosting of Summer Campaigns

Table 60: ***Libraries and Museums Highlight***

c) Challenges: Libraries and Museums

The table below specifies the challenges for the year:

Description	Actions to address
Poor Facility Maintenance at Libraries	Repairs and maintenance for libraries are to be prioritised and budgeted for.
New Book Delivery	The delivery of the new books was not up to standard, and the matter was escalated to Province as a corrective measure.
Internet and Wi-fi	Challenges experienced with the Internet and Wi-fi are reported to the IT and Help desk.
Maintenance of the museum	Fixing the roof, sealing, cracked walls, water pipes and electricity inside and outside the museum
Missing museum items	Installation of CCTV cameras.
Information signage	Restoring the Museum and Tourism Information signboards.

Table 61: ***Libraries and Museums Challenge***

d) Service Statistics for Libraries and Museums

The table below indicates the service statistics for the division:

Type of service	2023/24	2024/25
Number of libraries	3	3
Library members	848	3 175
Books circulated	8 023	.11 341
Exhibitions held	6	12
Internet users/ Wi-Fi	2 172	3 179
New library service points or wheelie wagons	0	0
Children programmes	3	6
Visits by school groups	254	1 002
Book group meetings for adults.	0	12 Book Club Meetings
Research by school children and adults	101	3 808
Calendar year programmes for communities	12	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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0
4 - 6	4	4	4	0	0
7 - 9	0	0	0	0	0
10 - 12	4	4	4	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Total	**11**	**11**	**11**	**0**	**0**

Table 63: ***Employees: Libraries and Museums***

3.6.2 Cemeteries

a) Introduction to Cemeteries

The Community Services 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 needs basis.

b) Highlight: Cemeteries

The table below specifies the highlight for the year:

Highlights	Description
Maintenance of cemeteries	The Municipality are maintaining five (5) cemeteries as needed

Table 64: ***Cemeteries Highlight***

c) Challenges: Cemeteries

The challenges experienced are as follows:

Description	Actions to address
Fencing of all cemeteries is a challenge	New ways of fencing are needed, for example, palisade fencing
Record keeping of burials	Electronic record-keeping will be an added advantage

Table 65: ***Cemeteries Challenge***

d) Service Statistics for Cemeteries

The table below indicates the service statistics for the division:

Type of service	2023/24	2024/25
Burials	435	423

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
Filling of vacancies.	The following vacant positions were filled during 2024/25 financial year: • 2 x Data Capturers • 1x Female Traffic Officer

Table 67: ***Public Safety Highlights***

c) Challenges: Public Safety

The challenges experienced are as follows:

Description	Actions to address
Theft of steel sign-polls to be sold at scrap yard	Closing of metal scrap yards which are not licenced
Unlicensed hawkers operating on the pavement	To register all unlicensed hawkers so that they can operate on identified places

Table 68: ***Public Safety Challenges***

d) Service statistics for Public Safety

The table below indicates the service statics for the division:

Details	2023/24	2024/25
Motor vehicle licenses processed	451	382
Learner driver licenses processed	380	275
Driver licenses processed	522	480
Driver licenses issued	606	365
Fines issued for traffic offenses (number)	1 124	1098
Operational callouts	490	510
Roadblocks held	31	47
Complaints attended to by Traffic Officers	75	81
Awareness initiatives on public safety	0	0
Operational callouts: Fire Services	71	101
Awareness initiatives on fire safety	0	0
Reservists and volunteers trained on fire fighting	10	15

Table 69: ***Additional Performance Service Statistics for Public Safety***

e) Employees: Public Safety

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	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	7	7	0	0
7 - 9	2	2	2	0	0
10 - 12	3	5	4	1	20
13 - 15	0	1	1	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Total	**9**	**14**	**14**	**1**	**7.14**

Table 70: ***Employees: Public Safety***

F) Capital Expenditure: Public Safety

The following table indicates the capital expenditure for this division:

Capital Project	2024/25			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
CCTV Cameras	250 000.00	460 000.00	241 500.00	(218 500.00)

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
Upgrading of Kuyasa Sport complex	The upgrading of the sport complex in the Kuyasa nearly completed
Filling of vacant General Labourers positions.	General Labourer positions for Sport and Recreation have been filled

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 Umsobomvu sport complex needs urgent repairs after it was vandalised. of fence and burglary at the club house and chancing rooms	Fencing of sport complex and repairs of restrooms. Installation of an alarm system is needed to secure the facilities at the complex.
Lowryville Sport field	Submission of MIG funding application for upgrading of Lowryville Sport field.

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	2023/24	2024/25
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	5	4
Number of sport associations utilizing sport fields	3	3
Sport halls		
Number of wards with sport halls	3	2

Table 74: ***Additional Performance Information for Sport and Recreation***

d) Employees: Sport Grounds, Commonage, Cemeteries, Open Spaces, Gardens & Parks

The following table indicates the staff composition for this division:

Employees: Sport Grounds, Commonage, Cemeteries, Open Spaces, Gardens & Parks					
Post Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	20	19	1	5
4 - 6	0	0	0	0	0
7 - 9	1	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Total	**14**	**22**	**21**	**1**	**4.55**

Table 75: ***Employees: Sport Grounds, Commonage, Cemeteries, Open Spaces, Gardens & Parks***

e) Capital Expenditure: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Project	2024/25			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of Kuyasa Sports Field	4 863 200	10 331 334.00	7 798 507.00	(2 532 827.00)

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
- 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
Outreach programs of Council	Oversight site visits were done by the entire council to look at the progress of all funded capital projects, including the Housing project
Public participation	Consultation meetings on the Integrated Development Plan 2022/2027 Review 3 and Budget 2025/2026 to gain inputs from the community members and stakeholders
MPAC Public Hearing in March 2025	The Municipal Public Accounts Committee conducted Public Hearing sessions on the Draft Annual Report 2023/24 in all towns
Council Meets the People	Council engaged members of the community in all towns, and meetings were well attended
MPAC functionality	The MPAC held meetings in all quarters of the financial year
Portfolio Committee functionality	Portfolio Committee meetings were held quarterly. The Community Services Portfolio Committee was established in December 2024, following the appointment of the Senior Manager Community Services in October 2024
Council meetings	Four Ordinary Council meetings were held and Seven Special Council meetings were held

Table 77: ***Executive and Council Highlight***

c) Challenge: Executive and Council

The table below specifies the challenges experienced for the year:

Challenges	Actions to address
Ward Community meetings are not held frequently in all wards.	Ward Councillors to meet more regularly with communities in their respective wards and update and keep them informed.
Delay in procurement of loud-hailing equipment.	Procurement process to be fast-tracked and monitored.
Shortage of fleet to do loud hailing for public meetings.	Vehicles to be repaired and procurement of a new fleet.

Table 78: ***Executive and Council Challenge***

d) Employees: Office of the Municipal Manager

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	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	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	N/A
19 - 20	0	0	0	0	N/A
Sec 56	1	1	1	0	0
Total	**2**	**2**	**0**	**0**	**0**

Table 79: ***Employees: Office of the Municipal Manager***

d) Employees: Office of the Mayor

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	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	2	2	2	0	0
7 - 9	0	0	0	0	0
10 - 12	3	3	0	1	33.33
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	N/A

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	N/A
Total	**6**	**6**	**3**	**1**	**16.67**

Table 80: ***Employees: Office of the Mayor***

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 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
Conditional grant spending	The Municipality has spent 98% of the MIG grant allocation, with the remaining funds committed on retention fees
Payment of outstanding creditors	Improved creditors payment period
Credit control implementation	Improved revenue collection
Eskom debt relief agreement	The Municipality has qualified for the first one-third write-off of its Eskom debt relief programme

Table 81: ***Financial Services Highlights***

b) Challenge: Financial Services

The table below specify the challenge experienced for the year:

Description	Actions to address
Outstanding debtor's growth continues to be a challenge to the Municipality due to non-payment of services from Eskom supplied areas	Apply for the smart metering grant, which will improve the collection of services in Eskom supplied areas

Table 82: **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			
	2023/24		2024/25	
	Billed in Year	Actual for accounts billed in year	Billed in Year	Actual for accounts billed in year
Property Rates	19 103 000	17 668 121	19 594 235	19 448 656
Electricity	45 018 000	42 582 304	52 818 157	42 533 560
Water	20 723 000	18 045 727	22 685 748	18 540 745
Sanitation	12 603 000	13 352 695	14 705 862	13 777 741
Refuse	7 973 000	8 872 683	9 300 000	9 046 824

Table 83: **Debt Recovery**

d) Employees: Financial Services

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	N/A
4 - 6	19	21	19	2	9.52
7 - 9	6	7	5	2	28.57
10 - 12	1	1	1	0	0
13 - 15	4	5	5	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Sec 56	1	1	0	1	100
Total	**31**	**35**	**30**	**5**	**14.29**

Table 84: **Employees: Financial Services**

e) Capital Expenditure: Financial Services

The following table indicates the capital expenditure for this division:

Capital Project	2024/25			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Purchase of New Laptops	0	100 000.00	69 696.00	(30 304.00)

Table 85: **Capital Expenditure: Financial Services**

3.9.3 Human Resource Services

a) Introduction to Human Resource Services

The Umsobomvu Municipality currently employees 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.

b) Highlights: Human Resources

The table below specify the highlights for the year:

Highlight	Description
Filling of vacancy for Senior Manager Community Services	The post has been filled from 1 October 2024
Filling of vacancy for Senior Manager Technical Services	The post has been filled from 3 March 2025
Filling of General Labourer positions in the three towns to reduce vacancy rate	31 General Labourers has been appointed in the vacant positions of Community and Technical Services Directorate
Filling of vacant Meter Reader positions	Two persons were appointed in the vacant Meter Reader positions at Finance Directorate
Employment Equity target achieved at middle level	Two females appointed as managers
Employment Equity target achieved at elementary and lower levels	Two white males were appointed during the period under reporting. One disabled male person was appointed as General Labourer in Norvalspont
The approval of revised Organogram	Changes to the Organogram were approved and the Organogram was submitted to the Office of the Member of the Executive Committee (MEC) for comments
BANKSETA & Machabelele Internship Programmes	A number of interns and graduates have been placed at the Municipality for a period of 12months and 3 years respectively, in the various Directorates to gain their in-service training. The intake assists the Municipality where capacity gaps are experienced

Table 86: **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 Human Resource Officer, Admin Clerk and Admin Officer vacant positions
Screening process delays recruitment process	Appointment of a service provider for screening and vetting for three years to speed up the recruitment processes
Skills gap within Corporate Services	Relevant staff to undergo trainings to address the challenge
Filling of vacancy of Chief Financial Officer	Position to be advertised in the new financial year

Table 87: ***Executive and Council Challenges***

d) Employees: Corporate Services

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	10	10	10	0	0
4 - 6	3	5	3	2	40
7 - 9	0	2	0	2	100
10 - 12	1	3	3	2	66.67
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	N/A
19 - 20	0	0	0	0	N/A
Sec 56	1	1	1	0	0
Total	**16**	**22**	**18**	**6**	**27.27**

Table 88: ***Employees: Corporate Services***

3.10 COMPONENT G: SERVICE DELIVERY PRIORITIES FOR 2024/25

The main development and service delivery priorities for 2025/26 forms part of the Municipality's top layer SDBIP 2025/26 and are indicated in the table below:

3.10.1 Development and Service Delivery Priorities for 2025/26

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

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL25	100% spent of the total amount budgeted for the purchase of new laptops by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2026	All	**100%**
TL41	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2026	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2026	All	**1**
TL42	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 2026	Number of people employed (appointed) by 30 June 2026	All	**1**
TL43	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 [(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 2026 [(Actual amount spent on training/total operational budget) x100]	All	**0.10%**
TL44	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 89: **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 2026/27 to the Audit committee by 30 June 2026	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2026	All	**1**
TL2	90% of the Risk based audit plan for 2025/26 implemented by 30 June 2026 [(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 2025/26 implemented by 30 June 2026	All	**90%**
TL3	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2026	Risk assessment completed and submit to the Audit Committee by 30 June 2026	All	**1**
TL39	Submit the Annual Performance Report for 2024/25 to the AG by 31 August 2025	Annual Performance Report submitted to the AG by 31 August 2025	All	**1**
TL40	Submit the Draft Annual Report for 2024/25 to Council by 31 January 2026	Draft Annual Report submitted to Council by 31 January 2026	All	**1**

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL45	Arrange a training session for ward committee members by 30 June 2026	Training session arranged by 30 June 2026	All	**1**

Table 90: ***Services Delivery Priorities - Enhance Good Governance Processes and Accountability***

c) Enhance municipal financial viability

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL5	Submit a business plan for the funding and installation of pre-paid water meters to Council by 31 December 2025	Business Plan submitted to Council by 31 December 2025	All	**1**
TL6	Submit the draft main budget for 2026/27 to Council for consideration by 31 March 2026	Draft Main budget submitted to Council by 31 March 2026	All	**1**
TL7	Submit the Adjustments budget for 2025/26 to Council for consideration by 28 February 2026	Submit the Adjustments budget to Council for consideration by 28 February 2026	All	**1**
TL8	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2026 ((Total operating revenue- operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2026	All	**20%**
TL9	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2026	All	**80%**
TL10	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((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 2026	All	**1**
TL11	Submit the annual financial statements for 2024/25 to AGSA by 31 August 2025	Annual financial statements submitted by 31 August 2025	All	**1**
TL12	Compile Plan to address audit findings in report of the AG for 2024/25 and submit to MM by 31 January 2026	Plan completed and submitted to MM by 31 January 2026	All	**1**
TL13	Achieve a debtor payment percentage of 65% by 30 June 2026 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2026	All	**65%**
TL23	Limit unaccounted for electricity to less than 25% by 30 June 2026 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% of unaccounted electricity by 30 June 2026	All	**25%**
TL24	Limit unaccounted for water to less than 30% by 30 June 2026 {(Number of Kiloliters Water	% of water unaccounted by 30 June 2026	All	**30%**

Ref	KPI	Unit of Measurement	Ward	Annual Target
	Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}			
TL33	Investigate the options available for the funding and installation of pre-paid water meters and submit the report with recommendations to the MM by 30 September 2025	Report submitted to the MM by 30 September 2025	All	**1**
TL54	Investigate the options available for the collection of traffic fines and submit a report with recommendations to the MM by 30 September 2025	Report submitted to the MM by 30 September 2025	All	**1**

Table 91: ***Service Delivery Priorities – Enhance Municipal Financial Viability***

d) Facilitate economic growth in the municipal area

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL26	Create temporary jobs - FTE's in terms of EPWP by 30 June 2026 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2026	All	**25**
TL48	Compile a LED strategy with an implementation plan and submit to Council by 30 June 2026	LED Strategy with implementation plan submitted to Council by 30 June 2026	All	**1**

Table 92: ***Service Delivery Priorities - Facilitate Economic Growth in the Municipal Area***

e) Ongoing maintenance of municipal infrastructure

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL27	75% of the electricity maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	**75%**
TL28	75% of the Road Transport maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	**75%**
TL29	75% of the Waste Water management maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	**75%**
TL30	75% of the Water Management maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	**75%**
TL49	75% of the municipal buildings maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	**75%**

Table 93: ***Service Delivery Priorities - Ongoing Maintenance of Municipal Infrastructure***

F) Provide appropriate services to all households

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL18	Provide free basic water to indigent households as at 30 June 2026	Number of households receiving free basic water as at 30 June 2026	All	**1 700**
TL19	Provide free basic electricity to indigent households as at 30 June 2026	Number of households receiving free basic electricity as at 30 June 2026	All	**1 700**
TL20	Provide free basic sanitation to indigent households as at 30 June 2026	Number of households receiving free basic sanitation services as at 30 June 2026	All	**1 700**
TL21	Provide free basic refuse removal to indigent households as at 30 June 2026	Number of households receiving free basic refuse removal services at 30 June 2026	All	**1 700**
TL50	Spend 100% of the library grant by 30 June 2026 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2026	All	**100%**
TL51	Submit the reviewed Disaster Management Plan to Council by 30 June 2026	Reviewed Disaster Management Plan submitted by 30 June 2026	All	**1**
TL52	Submit the reviewed Human Settlement Plan to Council by 31 May 2026	Reviewed Human Settlement Plan submitted by 31 May 2026	All	**1**

Table 94: ***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 2026 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2026	All	**100%**
TL14	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 2026	Number of properties which are billed for water as at 30 June 2026	All	**6 727**
TL15	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 2026	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2026	All	**3 100**
TL16	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 2026	Number of properties which are billed for sewerage as at 30 June 2026	All	**6 727**
TL17	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2026	Number of properties which are billed for refuse removal as at 30 June 2026	All	**6 727**
TL22	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2026	All	**100%**

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL31	Compile a Waste Water Maintenance Plan and submit to Council by 30 June 2026	Waste Water Maintenance Plan submitted to Council by 30 June 2026	All	**1**
TL32	Compile a business plan for development of a Water Services Master Plan and submit to Council by 30 June 2026	Business Plan developed and submitted to Council by 30 June 2026	All	**1**
TL34	100% spent of the total amount budgeted for upgrading of Kuyasa Sports Field by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	All	**100%**
TL35	100% spent of the total amount budgeted for upgrading of Antoinette, Ethembeni & Lumnkwana Streets by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	All	**100%**
TL36	100% spent of the total amount budgeted for drilling of additional Boreholes in Noupoort by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	All	**100%**
TL37	100% spent of the total amount budgeted for the upgrading of the Colesberg Outfall Sewerage Line by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	All	**100%**
TL38	100% spent of the total amount budgeted for the purchase of new Light-Duty Vehicle of the Colesberg Outfall Sewerage Line by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	All	**100%**
TL53	Compile and Integrated Waste Management Plan and submit to Council by 30 June 2026	Integrated Waste Management Plan submitted to Council by 30 June 2026	All	**1**

Table 95: ***Service Delivery Priorities - Provide quality and sustainable municipal infrastructure within available resources***

h) Strengthen community participation

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL46	Submit the draft IDP review to Council by 31 March 2026	Draft IDP review submitted to Council by 31 March 2026	All	**1**
TL47	Submit the final IDP review to Council by 31 May 2026	Final IDP review submitted to Council by 31 May 2026	All	**1**

Table 96: ***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
	2023/24	2024/25
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	2	2
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	45.78%	0.10%

Table 97: ***National KPIs– Municipal Transformation and Organisational Development***

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs **214** (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".

A) EMPLOYMENT EQUITY TARGETS/ACTUAL

The tables below indicate the employment equity targets/actual:

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
135	143	89	68	0	0	21	3

Table 98: ***2024/25 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	132	Yes	82	88	No	2	1	No

Table 99: ***2024/25 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	Male				Female				Total
Levels	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	7	3	0	0	18
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	4	0	0	0	0	3	0	0	7
Elementary Occupations	33	11	0	1	35	6	0	0	86
Total	**91**	**36**	**0**	**2**	**63**	**19**	**0**	**3**	**214**

Table 100: ***Occupational Categories***

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

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	0	0	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management	4	3	0	0	3	0	0	1	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	22	11	0	0	6	1	0	1	41
Semi-skilled and discretionary decision making	16	6	0	0	6	4	0	0	32
Unskilled and defined decision making	50	20	0	2	41	13	0	0	126
Total	**95**	**40**	**0**	**2**	**56**	**19**	**0**	**2**	**214**

Table 101: ***Occupational Levels***

c) Departments - Race

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

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	1	0	0	0	1	0	0	0	**2**
Corporate Services	10	1	0	0	10	2	0	0	**23**
Community Services	24	10	0	0	24	7	0	1	**66**
Financial Services	6	4	0	0	12	3	0	1	**36**
Technical Services/Electricity	45	24	0	1	9	7	0	0	**87**
Total	**86**	**39**	**0**	**1**	**56**	**19**	**0**	**2**	**214**

Department – Race

4.2.2 Vacancy Rate

The approved organogram for the Municipality had **245** approved posts for the 2024/25 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **31** posts were vacant at the end of 2024/25, resulting in a vacancy rate of **12.65%.**

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

Per Post Level		
Post level	**Filled**	**Vacant**
MSA Section 56 & 57	4	1
Middle Management	11	1
Admin Officers	39	20
General Workers	160	9
Total	**214**	**31**
Per Functional Level		
Functional area	**Filled**	**Vacant**
Executive and Council	13	0
Municipal Manager	2	0
Financial Services	31	3
Corporate Services	28	8
Community Services	44	3
Technical Services	95	17
Total	**214**	**31**

Table 102: ***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	100%
Other Section 57 Managers	0	3	0	0%
Senior management	1	10	Section Head: Community Services	10%
Highly skilled supervision	3	11	Various	27.27%
Total	**5**	**26**	**N/A**	**19.23%**

Table 103: ***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 an increase from **5.60%** in 2023/24 to **7.16%** in 2024/25.

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
2023/24	177	16	10	5.60%
2024/25	214	42	14	7.16%

Table 104: ***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	2023/24	2024/25
Office of the Municipal Manager	0	0
Financial Services	0	0
Community Services	0	1
Corporate Services	2	0
Technical Services	0	1
Total	**2**	**2**

Table 105: ***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 2024/25 financial year shows an increase when compared it with the 2023/24 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
2023/24	545
2024/25	705

Table 106: ***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	**Responsible Department**	**Date approved/ revised**
Recruitment & Selection	Corporate Service	30 May 2025
Leave Policy	Corporate Service	27 September 2007
Study Assistance Policy	Corporate Service	27 September 2007
Health and Wellness Policy	Corporate Service	30 May 2025
Staff performance Policy	Corporate Service	27 September 2007
Occupational Health and Safety Policy	Corporate Service	30 May 2025
Grievance Procedure Policy	Corporate Service	30 May 2025
Union Support and Facilities Policy	Corporate Service	27 September 2007
Sexual Harassment Policy	Corporate Service	27 September 2007
Attendance and Punctuality Policy	Corporate Service	27 September 2007
Termination of Contract Policy	Corporate Service	27 September 2007

Approved policies		
Training and skills development Policy	Corporate Service	27 September 2007
Retrenchment Policy	Corporate Service	27 September 2007
Bereavement Policy	Corporate Service	30 May 2025
Human Resource Plan	Corporate Service	30 May 2025
Overtime Policy	Corporate Service	30 May 2025
Management and Use of Internet Policy	Corporate Service	27 September 2007
Bonus Policy	Corporate Service	27 September 2007
Private Work Policy	Corporate Service	27 September 2007
Family Responsibility Leave	Corporate Service	27 September 2007
Job Evaluation Policy	Corporate Service	July 2019
Family Responsibility	Corporate Service	27 September 2007
Acting Policy	Corporate Service	30 May 2025
Communication Policy	Corporate Service	9 February 2010
Communication Strategy	Corporate Service	30 May 2025
Law Enforcement Strategy	Corporate Service	8 January 2015
PMS Framework	Corporate Service	30 May 2025
Standing Rules of Orders	Corporate Service	15 July 2016
Fraud Prevention and Whistle Blow Policy	Corporate Service	30 May 2025
Cellphone and Data Allowance Policy	Corporate Service	30 May 2025
Car and Travel Allowance Policy	Corporate Service	30 May 2025
Housing Allocation Policy	Corporate Services	30 May 2025
Carwash Policy	Corporate Services	31 March 2023
Disaster Management Plan	Financial Services	30 May 2025
IT Policy	Financial Services	April 2018
IT Access Control	Financial Services	January 2017
Naming and Re-Naming Policy	Corporate Services	13 October 2020
Ward Committee Policy	Corporate Services	July 2015
Asset Management Policy	Financial Services	30 May 2025
Bad Debt Write- Off Policy	Financial Services	30 May 2025
Cash Management, Borrowing and Investment Policy	Financial Services	30 May 2025
Customer Care, Credit Control and Debt Collection policy	Financial Services	30 May 2025
Indigent policy (Free basic services)	Financial Services	30 May 2025
MFMA Delegations	Financial Services	30 May 2025
Property Rates Policy	Financial Services	30 May 2025
Supply Chain Management policy	Financial Services	30 May 2025
Preferential Procurement Policy	Financial Services	30 May 2025
Tariff policy	Financial Services	30 May 2025

Approved policies		
Travelling and Subsistence Allowance Policy	Financial Services	30 May 2025
Unauthorised, irregular, fruitless and wasteful expenditure	Financial Services	30 May 2025
Virement policy (Shifting of funds)	Financial Services	30 May 2025
Policies and plans that still need to be developed/reviewed		
Succession Plan		
Change Management Strategy		
Hybrid Working Policy		
Conflict Management Policy / SOP		
Acting Policy		
Overtime Policy		
Leave Policy		
Bursary Assistance Policy		

Table 107: **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 (2024/25)
MM and S57	Female	0	1
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	0	0
Associate professionals and Technicians	Female	1	1
	Male	1	1
Professionals	Female	0	0
	Male	0	0
Clerks	Female	5	5
	Male	5	5
Service and sales workers	Female	0	0
	Male	4	4
Craft and related trade workers	Female	0	0

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training (2024/25)
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	0	0
Elementary occupations	Female	0	10
	Male	0	10
Sub total	**Female**	**6**	**17**
	Male	**10**	**20**
Total		**16**	**37**

Table 108: ***Skills Matrix***

4.4.2 Skills Development – Training Provided

Occupational categories	Gender	Training provided within the reporting period 2024/25					
		Learnerships		Skills programmes & other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
MM and S56	Female	0	0	1	0	1	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	1	3	0	0	1	3
	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	1	1	0	0	1	1
	Male	6	6	0	0	6	6
Plant and machine operators and assemblers	Female	1	1	0	0	0	0
	Male	27	40	0	0	27	40
Elementary occupations	Female	2	2	0	0	2	2
	Male	6	6	0	0	6	6
Sub total	**Female**	**5**	**7**	**1**	**0**	**5**	**6**

Occupational categories	Gender	Training provided within the reporting period 2024/25					
		Learnerships		Skills programmes & other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
	Male	39	52	0	0	39	52
Total		44	59	1	0	44	58

Table 109: ***Skills Development***

4.4.3 Skills Development - Budget Allocation

The table below indicates that a total amount of **R259 600** were allocated to the workplace skills plan in the 2024/25 financial year:

Year	Total Allocated (R)	Total Spend (R)	% Spent
2023/24	260 000	119 015	45.78%
2024/25	259 600	102 908	39.64%

Table 110: ***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	1	1	1
Chief financial officer	0	0	0	0
Senior managers	3	3	3	1
Any other financial officials	1	0	1	1

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 Officials				
Heads of supply chain management units	1	1	1	1
Supply chain management senior managers	NA	NA	NA	NA

Table 111: ***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
2023/24	57 373 849	261 854 716	21.91%
2024/25	64 296 192	247 929 028	19.62%

Table 112: ***Personnel Expenditure as a percentage of Operating Expenditure***

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

Financial year	2023/24	2024/25		
Description	**Actual**	**Original Budget**	**Adjusted Budget**	**Actual**
Councillors (Political Office Bearers plus Other)				
Salary	4 953 590	5 28 766	5 258 766	5 036 660
Motor vehicle allowance	228 467	266 802	266 802	536 456
Cell phone allowance	597 610	595 296	595 296	611 052
Sub Total	5 779 667	**6 120 864**	**6 120 864**	**6 184 168**
% increase/ decrease	**N/A**	**5.90**	**0**	**1.03%**
Senior Managers of the Municipality				
Salary	2 004 903	4 557 366	3 446 746	2 768 238
Motor vehicle allowance	526 237	992 139	1 146 237	729 026

Financial year	2023/24	2024/25		
Description	**Actual**	**Original Budget**	**Adjusted Budget**	**Actual**
Housing allowance	0	0	0	0
Performance bonus	198 611	785 280	688 028	425 215
Other benefits or allowances	741 805	263 339	477 277	1 082 887
Sub Total	**3 471 556**	**6 598 124**	**5 758 288**	**5 005 366**
Other Municipal Staff				
Basic Salaries and Wages	38 967 806	50 772 907	48 923 200	40 993 226
Pension Contributions	7 071 655	10 170 661	10 730 880	7 981 195
Medical Aid Contributions	806 509	1 153 732	1 225 395	940 543
Motor vehicle allowance	0	0	0	0
Housing allowance	0	0	0	0
Overtime	3 078 082	2 734 524	3 286 708	3 700 559
Other benefits or allowances	3 978 241	8 971 473	10 105 589	5 675 303
Sub Total	**53 902 293**	**73 803 297**	**74 271 772**	**59 290 826**
% increase/ decrease	**N/A**	**36.92**	**0.63**	**(20.17)**
Total Municipality	**57 373 849**	**80 401 421**	**80 030 060**	**64 296 192**
% increase/ decrease	**N/A**	**40.14**	**(0.46)**	**(19.66)**

Table 113: ***Personnel Expenditure***

ABBREVIATIONS

AG Auditor-General

ANC African National Congress

B-BBEE Broad Based Black Economic Empowerment

COGHSTA Cooperative Governance, Human Settlements and Traditional Affairs

DA Democratic Alliance

DEA Department of Environmental Affairs

DEDAT Department of Economic Development and Tourism

DMA Disaster Management (Act 57 of 2002)

DOH Department of Health

DoRA Division of Revenue Act

DRDLR Department of Rural Development and Land Reform

EEDSM Energy Efficiency and Demand Side Management

EFF Economic Freedom Fighters

EME Exempt Micro Enterprises

IDP Integrated Development Plan

IMATU Independent Municipal and Allied Trade Union

INEP Integrated National Electrification Programme

KI Kerb Inlet

KPA Key Performance Area

KPI Key Performance Indicator

LED Local Economic Development

LGS Local Government Support

LGSETA Local Government Sector Education Authority

MAYCOM Executive Mayoral Committee

MCCR Municipal Cost Containment Regulations

MFMA Municipal Finance Management Act (Act No. 56 of 2003)

MIG Municipal Infrastructure Grant

MM Municipal Manager

MMC Member of Mayoral Committee

MPAC Municipal Public Accounts Committee

MSA Municipal Systems Act No. 32 of 2000

mSCOA Municipal Standard Chart of Accounts

MTECH Medium Term Expenditure Committee

NGO Non-governmental organisation

NT National Treasury

OPEX Operating expenditure

PACA Participatory Appraisal Competitive Advantage

PMS Performance Management System

PPE Personal Protective Equipment

PRV Pressure Reducing Valve

PT Provincial Treasury

PVC Polyvinyl Chloride

QSE Qualifying Small Enterprises

SALGA South African Local Government Organisation

SAMDI South African Management Development Institute

SAMWU South African Municipal Workers Union

SASSA South African Social Security Agency

SCM Supply Chain Management

SDBIP Service Delivery and Budget Implementation Plan

SDF Spatial Development Framework

SEDA Small Enterprise Development Agency

SMMEs Small, Medium and Macro Enterprises

uPVC Un-plasticised Poly Vinyl Chloride

VIP Ventilated Improved Pit

VCP Vehicle Check Point

WWTP Waste Water Treatment Plant

WSIG Water Service Infrastructure Grant

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