

# UMSOBOMVU LOCAL MUNICIPALITY

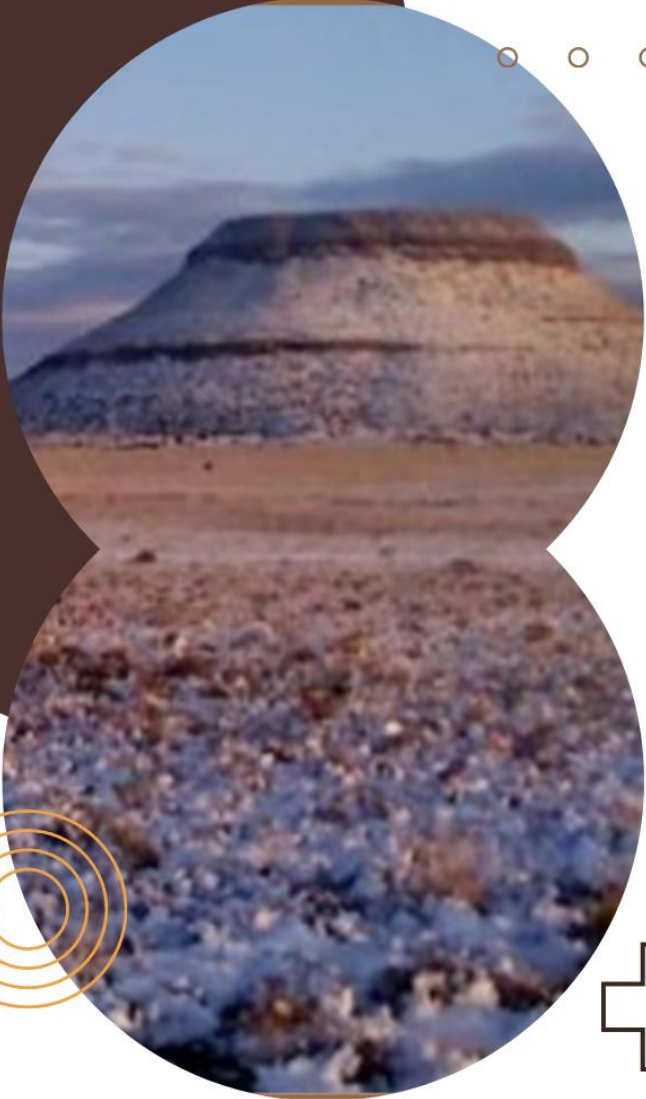
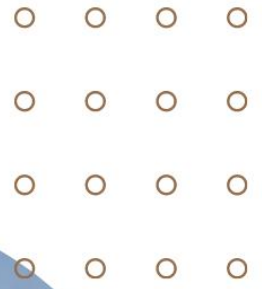


2022/23

# ANNUAL PERFORMANCE REPORT

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## CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2022/23 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.



## Chapter 3: Service Delivery Performance

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 2022/23

#### a) *The IDP and the Budget*

The IDP and the main budget for 2022/23 was approved by Council on 31 May 2022. 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 20 June 2022. 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.



## Chapter 3: Service Delivery Performance

### 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 2022/23 financial year was signed in July 2022.

The appraisal of the actual performance in terms of the signed agreement takes place twice per annum as regulated. The final evaluation of the 2021/22 financial year (1 January 2021 to 30 June 2022) took place on **18 October 2022** and the mid-year performance of 2022/23 (1 July 2022 to 31 December 2022) took place on **7 March 2023**.

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



# Chapter 3: Service Delivery Performance

## 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2022/23

This section provides an overview of the key service achievements of the Municipality that came to fruition during 2022/23 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.

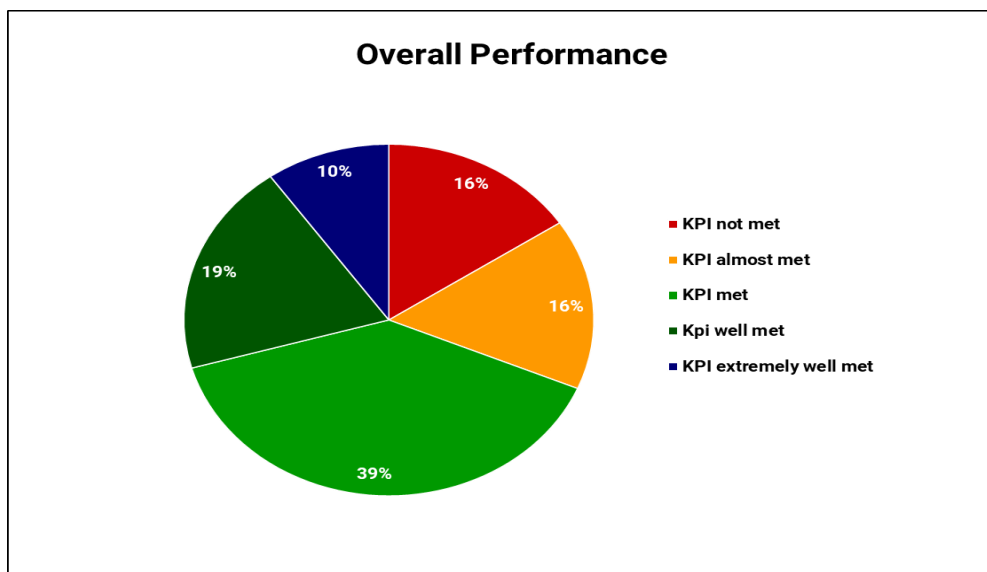
In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP KPI’s applicable to 2022/23 in terms of the IDP strategic objectives.

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:

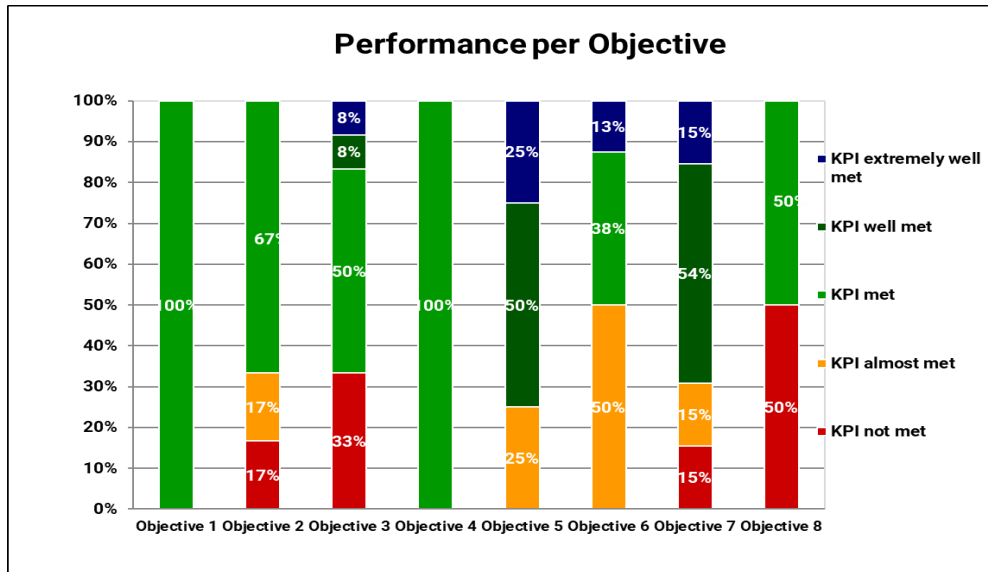
Category	Colour	Explanation
KPI Not Yet Measured	N/A	KPI’s with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target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

Table 1: SDBIP Measurement Criteria

The graphs below display the overall performance per strategic objectives for 2022/23:



## Chapter 3: Service Delivery Performance



Graph 1: Top Layer SDBIP per Strategic Objective

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7	Objective 8
	Develop a capable and capacitated institution to respond to community needs	Enhance good governance processes and accountability	Enhance municipal financial viability	Facilitate economic growth in the municipal area	Ongoing maintenance of municipal infrastructure	Provide appropriate services to all households	Provide quality and sustainable municipal infrastructure within available resources	Strengthen community participation
<b>KPI Not Met</b>	0	1	4	0	0	0	2	1
<b>KPI Almost Met</b>	0	1	0	0	1	4	2	0
<b>KPI Met</b>	5	4	6	1	0	3	0	1
<b>KPI Well Met</b>	0	0	1	0	2	0	7	0
<b>KPI Extremely Well Met</b>	0	0	1	0	1	1	2	0
<b>Total</b>	5	6	12	1	4	8	13	2

Table 2: Top Layer SDBIP per Strategic Objective

### a) Actual Strategic Performance for 2022/23 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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL7	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2023	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2023	All	1	0	0	0	1	1	1	G





## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL8	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2023	Number of people employed (appointed) by 30 June 2023	All	1	0	0	0	1	1	1	G
TL9	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 [(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 2023 [(Actual amount spent on training/total operational budget) x100]	All	0.50%	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	15.48%	15%	15%	15%	15%	15%	15%	G
TL17	Compile an implementation plan with actions and timeframes for the implementation of regulation 890 and 891 and submit to Council by 30 September 2022	Implementation Plan submitted to Council by 30 September 2022	All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	1	1	G

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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Compile and submit the Risk Based Audit Plan (RBAP) for 2023/24 to the Audit committee by 30 June 2023	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2023	All	1	0	0	0	1	1	1	G





## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL2	70% of the Risk based audit plan for 2022/23 implemented by 30 June 2023 [(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 2022/23 implemented by 30 June 2023	All	90%	0%	0%	0%	70%	70%	59.68%	O
<b>Corrective Measure</b>			The Municipality intends to finalise other matters before the commencement of audit period								
TL3	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2023	Risk assessment completed and submit to the Audit Committee by 30 June 2023	All	1	0	0	0	1	1	0	R
<b>Corrective Measure</b>			The risk assessment will be submitted during the next seating of the APC which will be held before end August 2023								
TL5	Submit the Annual Performance Report for 2021/22 to the AG by 31 August 2022	Annual Performance Report submitted to the AG by 31 August 2022	All	1	1	0	0	0	1	1	G
TL6	Submit the Draft Annual Report for 2021/22 to Council by 31 January 2023	Draft Annual Report submitted to Council by 31 January 2023	All	1	0	0	1	0	1	1	G
TL11	Arrange a training session for ward committee members by 30 June 2023	Training session arranged by 30 June 2023	All	3	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

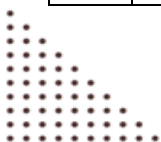
Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL18	Submit the draft main budget for 2023/24 to Council for consideration by 31 March 2023	Draft Main budget submitted to Council by 31 March 2023	All	1	0	0	1	0	1	1	G





## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL19	Submit the Adjustments budget for 2022/23 to Council for consideration by 28 February 2023	Submit the Adjustments budget to Council for consideration by 28 February 2023	All	1	0	0	1	0	1	1	G
TL20	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2023 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2023	All	214.13%	0%	0%	0%	20%	20%	20%	G
TL21	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2023	All	313.52%	0%	0%	0%	90%	90%	71	B
TL22	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((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 2023	All	0.09	0	0	0	1	1	1	G





## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL23	Submit the annual financial statements for 2021/22 to AGSA by 31 August 2022	Annual financial statements submitted by 31 August 2022	All	1	1	0	0	0	1	1	G
TL24	Compile Plan to address audit findings in report of the AG for 2021/22 and submit to MM by 31 January 2023	Plan completed and submitted to MM by 31 January 2023	All	1	0	0	1	0	1	1	G
TL25	Achieve a debtor payment percentage of 65% by 30 June 2023 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2023	All	69%	0%	65%	0%	65%	65%	71%	G2
TL36	Conduct a study to determine the causes of the high percentage of water and electricity losses and submit a report with proposed corrective actions to Council by 31 December 2022	Study completed and report with corrective actions submitted to Council by 31 December 2022	All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1	0	R
<b>Corrective Measure</b>			The report has been completed and will be submitted to Council in the next financial year								





## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL37	Compile a Revenue Enhancement strategy with short medium and long term actions that can be implemented and submit to Council by 30 June 2023	Revenue Enhancement Strategy submitted to Council by 30 June 2023	All	New key performance indicator for 2022/23. No audited comparative available	0	0	0	1	1	0	R
<b>Corrective Measure</b>			The project was extended to the end of September. Once the completion report has been received, it will be presented to Council								
TL38	Limit unaccounted for electricity to less than 25% by 30 June 2023 {(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 2023	All	24.45%	0%	0%	0%	25%	25%	26.08	R
<b>Corrective Measure</b>			Increase number of inspection. Visit all sites with defect meters as reported on the DBSA report								
TL39	Limit unaccounted for water to less than 30% by 30 June 2023 {(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 2023	All	42.52%	0%	0%	0%	30%	30%	46%	R
<b>Corrective Measure</b>			Appoint additional meter readers and ensure that all meters are monthly read and billed								

Table 5: Top Layer SDBIP – Enhance Municipal Financial Viability



## Chapter 3: Service Delivery Performance

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

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL40	Create temporary jobs - FTE's in terms of EPWP by 30 June 2023 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2023	All	22	0	0	0	20	20	20	G

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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL41	50% of the electricity maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	68%	0%	15%	0%	50%	50%	64%	G2
TL42	50% of the Road Transport maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	46%	0%	15%	0%	50%	50%	55	G2
TL43	50% of the Waste Water management maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	36%	0%	15%	0%	50%	50%	49%	O

#### Corrective Measure

To improve on the operation and maintenance of Waste Water Management, management will plan ahead and appoint panel of service providers who are able to repair and maintain municipal infrastructure as and when required



## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL44	50% of the Water Management maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	83%	0%	15%	0%	50%	50%	78%	B

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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL12	Spend 100% of the library grant by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2023	All	89%	0%	0%	0%	100%	100%	100	G
TL13	Submit the reviewed the Disaster Management Plan to Council by 30 June 2023	Reviewed Disaster Management Plan submitted by 30 June 2023	All	1	0	0	0	1	1	1	G
TL16	50% of the municipal buildings maintenance budget spent by 30 June 2023 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2023	All	14.49%	0%	20%	0%	50%	50%	50%	G
TL30	Provide free basic water to indigent households as at 30 June 2023	Number of households receiving free basic water as at 30 June 2023	All	1 836	0	0	0	1 600	1 600	1 423	O
<b>Corrective Measure</b>			Started registration period early for the upcoming financial year. Ensure that all registrations are captured into the financial system timeously								
TL31	Provide free basic electricity to indigent households as at 30 June 2023	Number of households receiving free basic electricity as at 30 June 2023	All	1 836	0	0	0	1 600	1 600	1 423	O



## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
<b>Corrective Measure</b>			Indigent registration will be updated on an ongoing basis								
TL32	Provide free basic sanitation to indigent households as at 30 June 2023	Number of households receiving free basic sanitation services as at 30 June 2023	All	1 763	0	0	0	1 600	1 600	1 405	O
<b>Corrective Measure</b>			Started registration early for the upcoming financial year. Ensure that the registration forms are captured into the financial system timeously								
TL33	Provide free basic refuse removal to indigent households as at 30 June 2023	Number of households receiving free basic refuse removal services at 30 June 2023	All	1 819	0	0	0	1 600	1 600	1 413	O
<b>Corrective Measure</b>			Started registration early for the upcoming financial year. Ensure that the registration forms are captured into the financial system timeously								
TL34	Provide free basic energy to indigent households as at 30 June 2023	Number of households receiving free basic energy at 30 June 2023	All	461	0	0	0	350	350	548	B

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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL4	70% spent of all conditional grants by 30 June 2023 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2023	All	108%	0%	0%	0%	70%	70%	97.12%	G2
TL26	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 2023	Number of properties which are billed for water as at 30 June 2023	All	6 763	0	0	0	6 651	6 651	6 727	G2







## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL27	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 2023	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June as at 30 June 2023	All	3 088	0	0	0	2 500	2 500	3 045	G2
TL28	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 2023	Number of properties which are billed for sewerage as at 30 June 2023	All	6 164	0	0	0	6 000	6 000	6 293	G2
TL29	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of properties which are billed for refuse removal as at 30 June 2023	All	6 721	0	0	0	6 592	6 592	6 711	G2
TL35	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2023	All	94.39%	0%	15%	0%	60%	60%	88.98%	G2
TL45	50% spent of the total amount budgeted by 30 June 2023 to upgrade the Kuyasa Sport Ground in Colesberg {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	6	New key performance indicator for 2022/23. No audited comparative available	0%	15%	0%	50%	50%	43%	O
<b>Corrective Measure</b>			To speed up the appointment of all service providers on the project								





## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL46	60% spent of the total amount budgeted by 30 June 2023 to pave Madikane Street in Kuyasa Colesberg {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	3	New key performance indicator for 2022/23. No audited comparative available	0%	15%	0%	60%	60%	96%	B
TL47	75% spent of the total amount budgeted by 30 June 2023 to pave President Swarts Street in Noupoot {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	1 and 2	New key performance indicator for 2022/23. No audited comparative available	0%	15%	0%	75%	75%	79%	G2
TL48	75% spent of the total amount budgeted by 30 June 2023 to upgrade the stormwater drainage collection in Norvalspont and Colesberg {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	5 and 7	New key performance indicator for 2022/23. No audited comparative available	0%	15%	0%	75%	75%	53%	R
<b>Corrective Measure</b>			To procure all required material earlier so that project can be implemented								
TL49	50% spent of the total amount budgeted by 30 June 2023 for electrical Infrastructure LV Networks in Norvalspont {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	7	New key performance indicator for 2022/23. No audited comparative available	0%	15%	0%	50%	50%	0	R
<b>Corrective Measure</b>			Follow up with Eskom about their exact date of bulk point power supply connection								





## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL50	60% spent of the total amount budgeted by 30 June 2023 to upgrade the sanitation reticulation sewer network in Noupoot {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	1 and 2	New key performance indicator for 2022/23. No audited comparative available	0%	15%	0%	60%	60%	107%	B
TL51	75% spent of the total amount budgeted by 30 June 2023 to upgrade VIP toilets in Kuyasa Colesberg {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2023	6	New key performance indicator for 2022/23. No audited comparative available	0%	15%	0%	75%	75%	61%	R

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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL14	Compile quarterly external newsletters	Number of external newsletters compiled	All	4	1	1	1	1	4	1	R
<b>Corrective Measure</b>			Not achieved due to internal capacity and financial resources								
TL15	Submit the draft IDP review to Council by 31 March 2023	Draft IDP review submitted to Council by 31 March 2023	All	1	0	0	1	0	1	1	G

Table 10: Top Layer SDBIP – Strengthen Community Participation

### b) Service Provider Strategic Performance

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

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality



## Chapter 3: Service Delivery Performance

- 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
<b>Constitution Schedule 4 Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care 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
<b>Constitution Schedule 5 Part B functions:</b>	
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

Municipal Function	Municipal Function Yes / No
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 11: Functional Areas

### 3.3 COMPONENT A: BASIC SERVICES

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

#### 3.3.1 Water Services

##### a) Introduction to Water Services

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

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

Water provision is about providing sustainably and affordable quality water to consumers. There are seven pump stations working around the clock to pump water to four reservoirs. These pump stations form part of municipal assets to be maintained in order to function properly. The pipe network in the Umsobomvu Municipality totals around 182 kilometres.



## Chapter 3: Service Delivery Performance

### b) Highlights: Water Services

The highlights for the year are the following:

Highlight	Description
Colesberg boreholes	All the boreholes with safe yield in Colesberg have been upgraded and are continuously maintained to improve their operational condition to augment surface water in Colesberg
Repair of two Colesberg water abstraction pumps to improve the quality of water supply to Colesberg	All three pumps, at the abstraction point, needed major service repairs to improve their pumping performance. However, due to planning and phasing of these repairs, only two pumps have been repaired successfully this financial year and the 3 <sup>rd</sup> pump was sent out for repairs
Ongoing repairs of water leakages in all three towns of the Municipality to reduce water losses	Completed repairs of major water leakages in Colesberg rising main pipeline from abstraction point to Colesberg water treatment plant. This improved the supply of water. Norvalspont water abstraction pump stations, as well as boreholes in Noupoot was also repaired
Repairs and maintenance of Noupoot boreholes, and water supply main lines	Various boreholes and bulk water supply lines have all been repaired to improve water supply and reduce losses due to leakages. This includes bigger water leakages on the Caroluspoot water line

Table 12: Water Services Highlights

### c) Challenges: Water Services

The table below shows the challenges that are experienced:

Description	Actions to address
Valve chambers	Pressure relief valve (PRV) chambers have no working space to clean the strainer after repair of a pipe break. The valve chambers need to be reconstructed to make provision for working space
Boreholes	Boreholes in Noupoot to be upgraded and properly maintained in order to have constant supply of water
Isolation valves	All old isolation valves, especially in Colesberg, should be replaced. It is very difficult to isolate water supply to various areas whenever there is a major water supply breakage
Vandalism	The level of vandalism to water services infrastructure has risen and continuously create water supply disruptions

Table 13: Water Services Challenges



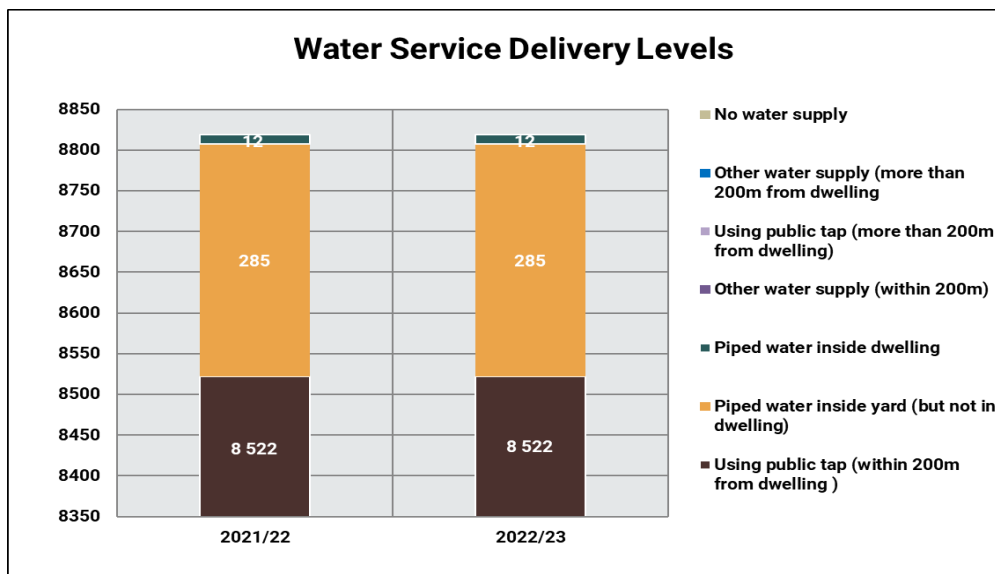
## Chapter 3: Service Delivery Performance

### d) Service Delivery Levels: Water Services

The table below specifies the different water service delivery levels per households for the financial years 2021/22 and 2022/23 in the areas in which the Municipality is responsible for the delivery of the service:

Households		
Description	2021/22	2022/23
	Actual	Actual
	No.	No.
<i>Water: (above min level)</i>		
Piped water inside dwelling	8 522	8 522
Piped water inside yard (but not in dwelling)	285	285
Using public tap (within 200m from dwelling)	12	12
Other water supply (within 200m)	0	0
<b>Minimum Service Level and Above sub-total</b>	<b>8 819</b>	<b>8 819</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100%</b>	<b>100%</b>
<i>Water: (below min level)</i>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0%</b>	<b>0%</b>
<b>Total number of households</b>	<b>8 819</b>	<b>8 819</b>
<i>Includes informal settlements</i>		

Table 14: 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	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	5	4	1	20
4 - 6	10	10	10	0	0
7 - 9	3	3	3	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>1</b>	<b>5.26</b>

Table 15: Employees: 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. In the Municipality all four types of sanitation are present.

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

The municipal top priority is to upgrade existing ventilated improved pit (VIP) toilets, building new toilets and connecting them to sewer mainline and extend septic connection to sewer mainline in Kuyasa township to full water borne sanitation system. The project is currently underway, and phase 1 of the project is 100% completed, whilst phase 2 of the project is practically completed.

The Umsobomvu Local Municipality policies provide for waterborne (full) sanitation services to all formal urban settlements. However, the policies are not explicit on the level of sanitation service to be provided in informal settlements.

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.



## Chapter 3: Service Delivery Performance

### b) Highlights: Waste Water (Sanitation) Provision

The table below specifies the highlights for the year:

Highlight	Description
Maintenance of sewer mainlines and unblocking of sewer blockages	Maintenance of sewer mainlines is an ongoing activity in the whole Municipality to prevent sewer spillages and protecting all communities
Maintenance and repair of sewer pump stations in Colesberg and Noupoot	Maintenance and cleaning of sewer pump stations in Noupoot and Colesberg has been an ongoing activity for the year. This improved the capacity of sewer pump stations sump
Upgrade of VIP toilets and connecting septic tanks to full waterborne sanitation system in Kuyasa	Through the Water Services Infrastructure Grant (WSIG), the Municipality has upgraded and completed VIP toilets to full waterborne sanitation phase 1 in Kuyasa. Phase 2 of the project is practically completed
Upgrade of Noupoot sewer network	The Upgrading of Noupoot Sewer Network Project has been progressing this financial year, with fewer activities such as crossing of railway lines and building of two new pump stations to be completed. These activities will be rolled over for completion to the next financial year

Table 16: Waste Water (Sanitation) Provision Highlights

### c) Challenges: Waste Water (Sanitation) Provision

The challenges that are experienced are as follows:

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

Table 17: Waste Water (Sanitation) Provision Challenges

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

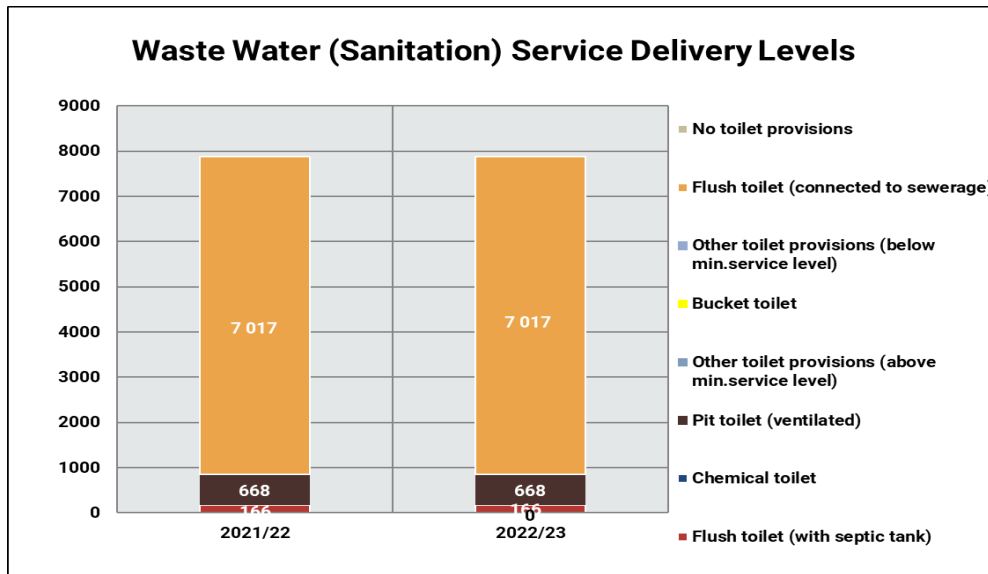
The table below specifies the different sanitation service delivery levels per households for the financial years 2021/22 and 2022/23 in the areas in which the Municipality is responsible for the delivery of the service:

Description	Households	
	2021/22	2022/23
	Actual No.	Actual No.
<i>Sanitation/sewerage: (above minimum level)</i>		
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

## Chapter 3: Service Delivery Performance

Households		
Description	2021/22	2022/23
	Actual	Actual
	No.	No.
Other toilet provisions (above min.service level)	0	0
<b>Minimum Service Level and Above sub-total</b>	<b>7 906</b>	<b>7 906</b>
<b>Minimum Service Level and Above Percentage</b>	<b>99.64%</b>	<b>99.62%</b>
<b>Sanitation/sewerage: (below minimum level)</b>		
Bucket toilet	25	30
Other toilet provisions (below min.service level)	0	0
No toilet provisions	0	0
<b>Below Minimum Service Level sub-total</b>	<b>25</b>	<b>30</b>
<b>Below Minimum Service Level Percentage</b>	<b>0.36%</b>	<b>0.38%</b>
<b>Total households</b>	<b>7 931</b>	<b>7 936</b>
<b>Including informal settlements</b>		

Table 18: Waste Water (Sanitation) Provision Service Delivery Levels



Graph 3: Waste Water (Sanitation) Service Delivery Levels



## Chapter 3: Service Delivery Performance

### e) Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

Job Level	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	13	12	1	7.69
4 - 6	3	3	3	0	0
7 - 9	1	1	1	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>1</b>	<b>5.88</b>

Table 19: Employees Waste Water (Sanitation) Provision

### f) Capital Expenditure: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Project	2022/23			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of VIP's and Bucket System	1 472	2 672	1 619	1 053
Upgrading of Noupoort Sewerage	13 528	8 692	9 996	1 304

Table 20: Capital Expenditure: Waste Water (Sanitation) Provision

### 3.3.3 Electricity

#### a) Introduction to Electricity

The Municipality is the electricity service authority in Colesberg, Lowryville, Towervalley, 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.

#### b) Highlights: Electricity

The table below specifies the highlights for the year:



## Chapter 3: Service Delivery Performance

Highlights	Description
Ongoing maintenance of existing electricity network in Colesberg and Noupoot	The ongoing maintenance of electricity network entails re-instatement of vandalised infrastructure in Colesberg. This includes river abstraction point, repairs of mini substations within Colesberg as and when faults are identified, as well as farm line networks within Colesberg. Ongoing maintenance of electricity network in Noupoot, entails repairs of mini substations, provision of power supply connections as and when requested by needy customers, re-instatement of electricity on farm lines within Noupoot
Upgrade of MV line supply Sentech, at Coleskop and installation of metering unit at the Sentech station	The upgrade forms part of maintenance and improve aged infrastructure and their life span. The powerlines have been vulnerable and collapsing during windy and or rainy weather conditions
Electrified Ezimbacweni in Norvalspont	The Ezimbacweni in Norvalspont have been electrified and provided with new infrastructure. However, to date the power supply cannot be energized until Eskom has installed bulk connection point. Eskom has planned to provide bulk connection point by latest September 2023

Table 21: Electricity Highlights

### c) Challenges: Electricity

The challenges that are experienced are as follows:

Description	Actions to address
Vandalism of electrical infrastructure such as Kiosk	Installation of heavy-duty kiosks and locking
Vandalism of fence for mini-substation and dumping of garden waste	Erecting of mini-substation fences with heavy-duty fencing material and erect no dumping signs
Bypassing of electricity meters by customers	Installation of split meters in Colesberg and in Noupoot, where the Municipality is licenced to supply electricity, and continue with spot checks in the municipal areas
Lack of funding for upgrade of farm-lines in the Municipality	Apply for funding to upgrade outdated municipal farm-lines, in Colesberg and in Noupoot

Table 22: Electricity Challenges

### d) Service Delivery Levels: Electricity

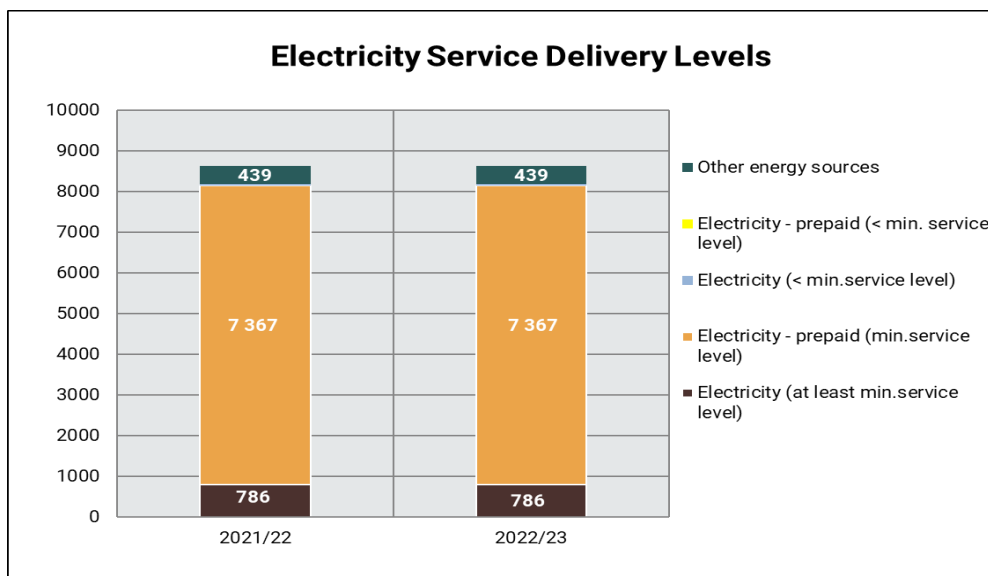
The table below specifies the different electricity service delivery levels per households for the financial years 2021/22 and 2022/23 in the areas in which the Municipality is responsible for the delivery of the service:

Description	Households	
	2021/22	2022/23
	Actual No.	Actual No.
<b>Energy: (above minimum level)</b>		
Electricity (at least min.service level)	786	786
Electricity - prepaid (min.service level)	7 367	7 367
<b>Minimum Service Level and Above sub-total</b>	<b>8 153</b>	<b>8 153</b>
<b>Minimum Service Level and Above Percentage</b>	<b>94.58%</b>	<b>94.58%</b>
<b>Energy: (below minimum level)</b>		

## Chapter 3: Service Delivery Performance

Households		
Description	2021/22	2022/23
	Actual	Actual
	No.	No.
Electricity (< min.service level)	28	28
Electricity - prepaid (< min. service level)	0	0
Other energy sources	439	439
<b>Below Minimum Service Level sub-total</b>	<b>467</b>	<b>467</b>
<b>Below Minimum Service Level Percentage</b>	<b>5.42%</b>	<b>5.42%</b>
<b>Total number of households</b>	<b>8 620</b>	<b>8 620</b>

Table 23: 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	2021/22	2022/23			
	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	3	3	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	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>

Table 24: Employees: Electricity

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

#### a) Introduction to Waste Management

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

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

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

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

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





## Chapter 3: Service Delivery Performance

### b) Highlights: Waste Management

The table below specify the highlights for the year:

Highlight	Description
Waste collection is done as per schedule, weekly	Refuse collection trucks is operating without major problems in Colesberg, Noupoort and Norvalspont

Table 25: Waste Management Highlight

### c) Challenges: Waste Management

The challenges that are experienced are as follows:

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

Table 26: Waste Management Challenges

### d) Service Delivery Levels: Waste Management

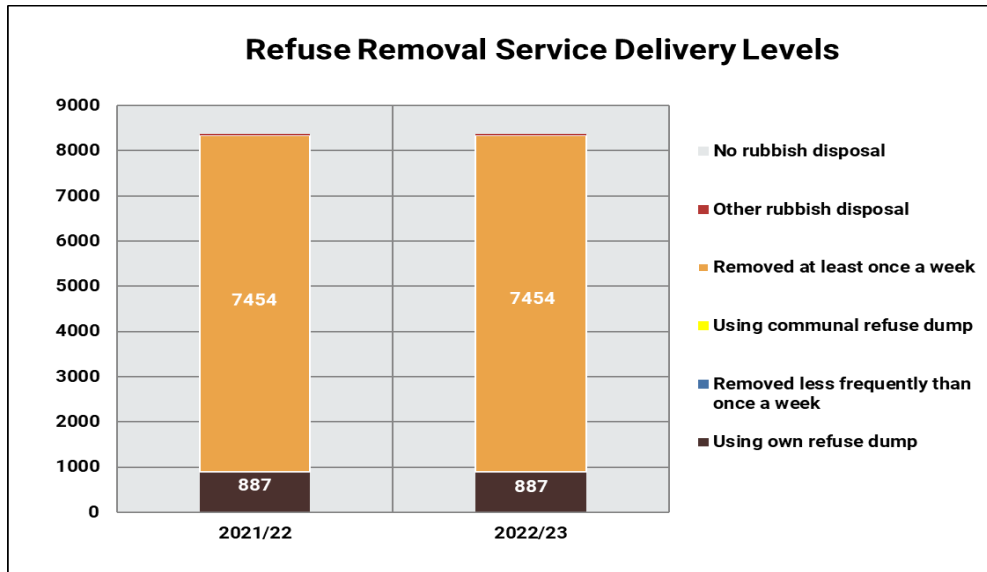
The table below specifies the different refuse removal service delivery levels per households for the financial years 2021/22 and 2022/23 in the areas in which the Municipality is responsible for the delivery of the service:

Description	Households	
	2021/22	2022/23
	Actual	Actual
	No.	No.
<b>Solid Waste Removal: (Minimum level)</b>		
Removed at least once a week	7 454	7 454
<b>Minimum Service Level and Above sub-total</b>	<b>7 454</b>	<b>7 454</b>
<b>Minimum Service Level and Above percentage</b>	<b>88%</b>	<b>88%</b>
<b>Solid Waste Removal: (Below minimum level)</b>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	887	887
Other rubbish disposal	30	30
No rubbish disposal	120	120
<b>Below Minimum Service Level sub-total</b>	<b>1 019</b>	<b>1 019</b>
<b>Below Minimum Service Level percentage</b>	<b>12%</b>	<b>12%</b>
<b>Total number of households</b>	<b>8 491</b>	<b>8 491</b>

Table 27: Waste Management Service Delivery Levels



## Chapter 3: Service Delivery Performance



Graph 5: Waste Management Service Delivery Levels

### e) Employees: Waste Management

The following table indicates the staff composition for this division:

Job Level	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	14	14	14	0	0
4 - 6	2	2	2	0	0
7 - 9	2	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>

Table 28: Employees: Waste Management

### f) Capital Expenditure: Waste Management

The following table indicates the capital expenditure for this division:

Capital Project	2022/23			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Backup Power Supply		60	0	60
Electrification of Ezimbacweni	359	359	0	359

Table 29: Capital Expenditure: Waste Management



## 3.3.5 Housing

### a) Introduction to Housing

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

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

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

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

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

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

### b) Challenges: Housing

The challenge that is experienced is the following:

Description	Actions to address
Incomplete Block Projects	Management to address the Block Projects issue and to identify solutions to resolve the matter going forward

Table 30: Housing Challenges



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### c) 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 (%)
2021/22	8 927	650	7.28
2022/23	8 938	661	7.39

**Table 31: 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 2 185 housing units on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2021/22	2 185	(20.28)
2022/23	2 287	4.67

**Table 32: Housing Waiting List**

The table below indicates the statistical indicators on housing service delivery for 2022/23:

Description	2021/22	2022/23
Number of households living in informal settlement	650	661
Number of hectares of land already acquired and suitable for human settlement development	0	0
Number of households living in informal areas receiving water services	650	661
Number of households living in informal areas receiving sewerage services	650	661
Number of households living in informal areas with access to refuse removal	650	661
Number of hectares of land procured and suitable for greenfield development	0	0
Number of hectares of land procured and suitable for brownfield development	0	0
Number of hectares of land proclaimed (township establishment completed)	0	0
Number of dwelling units developed per hectare	0	0
Percentage density reduction in total informal settlement	0	0
Number of informal settlements targeted for upgrading	0	1
Number of households living in informal settlement targeted for upgrading	77	77
Number of informal settlements targeted for upgrading with upgrading plans	1	0
Number of informal settlements upgraded (services provided): In Situ	00	0

## Chapter 3: Service Delivery Performance

Description	2021/22	2022/23
Number of informal settlements targeted for formalization (services provided): relocated	0	0
Number of households living in informal backyard rental agreement	0	0
Number of sited serviced	105	105
Number of title deeds transferred to eligible beneficiaries	0	0
Number of libraries to be developed/upgrade development	0	0
Number of museums/theatre and art galleries to be developed/upgraded	0	0

Table 33: 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	%
2021/22	1 836	1 836	100%	1 836	100%	1 763	96%	1 819	99%
2022/23	1 423	1 423	100%	1 423	100%	1 405	99%	1 413	99%

Table 34: Free Basic Services to Indigent Households

Electricity			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2021/22	1 836	50	1 181
2022/23	1 423	50	1 062

\*Figures as at 30 June

Table 35: Free Basic Electricity Services to Indigent Households

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Water			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2021/22	1 836	6	2 636
2022/23	1 423	6	2 010
<i>*Figures as at 30 June</i>			

**Table 36: Free Basic Water Services to Indigent Households**

Sanitation			
Financial year	Indigent Households		
	No. of HH	Unit per HH (kwh)	Value
			R'000
2021/22	1 763	160.25	2 856
2022/23	1 405	169.86	2 237
<i>*Figures as at 30 June</i>			

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

Refuse Removal			
Financial year	Indigent Households		
	No. of HH	Unit per HH	Value
			R'000
2021/22	1 819	123.52	2 330
2022/23	1 413	130.94	1 774
<i>*Figures as at 30 June</i>			

**Table 38: 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:



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-  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
Roads bladed in all three towns in municipal area	24km bladed during the financial year
Madikane -and Nqandu Streets	Completed the process of converting gravel to street roads in Madikane and Nqandu
Concrete block paving construction	Ongoing construction of concrete to block paving in President Swarts and Niuwenhuizen
Repairs of potholes	Repairs of potholes were done in all three towns within the municipal area

Table 39: Roads Highlights

### b) Challenges: Roads

The challenges that are experienced are as follows:

Description	Actions to address
Aged and outdated municipal construction machinery	Obtain provision of sufficient funds for operational purposes and/or dispose of obsolete machinery. Propose the procurement of new machinery to aid the Municipality in achieving strategic objectives
Stormwater challenge in gravel streets	Cleaning existing stormwater channels and meter drains for sufficient water flow during rainy season
Blocked stormwater structures with silty eroded materials	Construct barrier kerbs where they do not exist, clean and flush stormwater channels on a regular basis

Table 40: Roads Challenges

### c) 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
2021/22	48.26	0	0	23
2022/23	41.36	0	6	20

Table 41: Gravel Roads Infrastructure



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Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2021/22	28.52	0	0	0	28.52
2022/23	28.52	0	0	0	28.52

**Table 42: 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		
2021/22	1 219	0	408
2022/23	1 439	0	408

*The cost for maintenance includes stormwater*

**Table 43: Cost of Construction/Maintenance of Roads**

### d) Employees: Roads

The following table indicates the staff composition for this division:

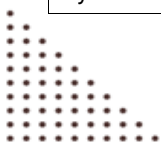
Job Level	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	16	16	13	3	18.75
7 - 9	3	3	3	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>19</b>	<b>19</b>	<b>16</b>	<b>3</b>	<b>15.79</b>

**Table 44: Employees: Roads**

### e) Capital Expenditure: Roads

The following table indicates the capital expenditure for this division:

Capital Project	2022/23			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of President Swarts & Nuiwenhuizen Streets (Noupoort)	6 018	5 217	4 101	1 116
Upgrading of Eurekaville & Tyoksville Roads	1 300	1 300	1 347	(47)





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Capital Project	2022/23			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of Qilo, Antoinette and Grey Street in Colesberg	322	322	331	(9)
Ngqandu & Madikane Block Paving	4 545	8 048	7 755	293

Table 45: Capital Expenditure: Roads

### 3.4.2 Waste Water (Stormwater)

#### a) Introduction to Waste Water (Stormwater)

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

Colesberg is surrounded by mountains and communities are at the low points of these hills, therefore the run-offs from these mountains are causing damage and exposes the community to the risk of being flushed away by stormwater run-offs. With the increase in traffic, it has been witnessed that many of the ki's are being driven over by heavy trucks in their quest to find parking which also has influenced the drainage flow in a number of ways. The ki covers are broken, and the capacity of these pipes is no longer sufficient. The increase in paved roads have also reduce areas where run-offs would percolate into the ground. The pipe diameters are 300mm and they no longer accommodate the run-off from the latter.

#### b) Highlights: Waste Water (Stormwater)

The table below specify the highlights for the year:

Highlight	Description
Kerb inlet covers manufactured and installed	As part of regular maintenance work, the kerb inlets covers have been manufactured and installed to ensure a better service is rendered by them
Stormwater channels	Cleaned stormwater channels for ease of water flow and safety for surrounding areas

Table 46: Waste Water (Stormwater) Highlights

#### c) Challenges: Waste Water (Stormwater)

The challenges that are experienced are as follows:

Description	Actions to address
Stormwater drainage systems	Flush and clean all blocked stormwater drainage system with jet machine and suitable silt dissolving chemicals to eradicate the drainage problem
Increased runoff on paved roads influences the carrying capacity of the inlets	Investigate adequacy of existing stormwater system and compare to local area

Table 47: Waste Water (Stormwater) Challenges



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### d) Services Delivery Statistics: Waste Water (Stormwater)

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

Stormwater Infrastructure: Kilometres			
Year	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2021/22	0	0	15
2022/23	0	0	13

Table 48: Stormwater Infrastructure

### e) Capital Expenditure: Waste Water (Stormwater)

The following table indicates the capital expenditure for this division:

Capital Project	2022/23			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of Norvalspont Drainage System	751	751	418	333




Table 49: Capital Expenditure: Waste Water (Stormwater)

## 3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

### 3.5.1 Planning

#### a) Introduction to Planning

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

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

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



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### b) Challenge: Planning

The challenge experienced is as follow:

Description	Actions to address
Building Control Officer resigned	Fill vacancy
Processing of activities in the office became a challenge	Quick advertisement of the position to fill in the vacancy and Technical Manager assistance

Table 50: Planning Challenge

### c) Statistics: Planning

The table below indicates the service statics for the division:

Type of service	2021/22	2022/23
Building plans application processed	16	20
Residential extensions	12	16
Business extensions	4	3
Land use applications processed	10	8

Table 51: Additional Performance Town Planning and Building Control

### d) Employees: Planning

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Vacancies (fulltime equivalents)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

Table 52: Employees: Planning



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### 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

#### Sectoral Employment

The recent lockdown of the South African economy has direct implications for formal employment levels. While informal or second economy employment also plays an important role in providing access to household income, accurate data only exists for the trends in the formal employment levels.

#### b) Challenge: LED

The challenge experienced is as follow:

Description	Actions to address
No designated official in the area	Filling of vacancy in Community Development

Table 53: Challenge LED



## c) LED Strategy

LED includes all activities associated with economic development initiatives:

Objectives	Strategies
Defining LED in the context of Umsobomvu Local Municipality	<b>Pillars of our strategy:</b> <ul style="list-style-type: none"> <li>🍷 Agriculture and agri-processing – increase and diversify local farming activities and production</li> <li>🍷 Enterprise development: business development and networking</li> <li>🍷 Small, Medium and Micro-sized Enterprises (SMMEs) &amp; entrepreneurial support</li> <li>🍷 Tourism development - tourism marketing and development</li> <li>🍷 Improve tourism profile</li> <li>🍷 Infrastructure &amp; industrial development - mining and mineral beneficiation</li> </ul>
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 54: LED Objectives and Strategies

## 3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.6.1 Libraries and Museums

#### a) Introduction to Libraries and Museums

The Libraries Section focus on the following areas:

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

The Museum Section focus on the following areas:

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



## Chapter 3: Service Delivery Performance

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

### b) Highlights: Libraries and Museums

The table below specify the highlights for the year:

Highlight	Description
Karretjie Exhibition	Karretjie people of the Great Karoo
Colesberg – The Forgotten Front	Anglo Boer War exhibition
Colesberg - On the Road to Freedom	Oral history exhibition of freedom fighters
Town and Township Tours	Heritage buildings, old churches and struggle monument

Table 55: Libraries and Museums Highlight

### c) Challenges: Libraries and Museums

The challenge experienced is as follow:

Description	Actions to address
Universal accessibility for people with disabilities in museum	Embraced the technology to meet the audience
Museum exhibitions not disable-friendly	Develop a universal accessibility programme to view exhibitions
Break ins and vandalism of museum building and art effects	Installation of CCTV cameras

Table 56: Libraries and Museums Challenge

### d) Service Statistics for Libraries and Museums

The table below indicates the service statics for the division:

Type of service	2021/22	2022/23
Number of libraries	3	3
Library members	2 625	2 600
Books circulated	12 171	11 700
Exhibitions held	591	2
Internet users	7 171	7 280
New library service points or wheelie wagons	0	0
Children programmes	6	9
Visits by school groups	493	600
Book group meetings for adults.	0	5
Research by school children and adults	398	99
Calendar year programmes for communities	7	10
Visits to museum by school children	4	620

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Type of service	2021/22	2022/23
Visits to museum by tourists	0	103

Table 57: Service Statistics for Libraries and Museums

### e) Employees: Libraries and Museums

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	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	3	1	2	66.67
7 - 9	3	4	4	0	0
10 - 12	2	4	4	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>11</b>	<b>9</b>	<b>2</b>	<b>18.18</b>

Table 58: Employees: Libraries and Museums

### 3.6.2 Cemeteries

#### a) Introduction to Cemeteries

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

#### b) Highlight: Cemeteries

The table below specify the highlight for the year:

Highlight	Description
Kwazamuxolo Cemetery	The Kwazamuxolo Cemetery has been identified and is currently in use as a burial site for the area

Table 59: Cemeteries Highlight

#### c) Challenge: Cemeteries

The challenge experienced is as follow:

Description	Actions to address
Fencing around Norvalspont Cemetery	Fencing of cemeteries to be completed

Table 60: Cemeteries Challenge



### d) Service Statistics for Cemeteries

The table below indicate the service static for the division:

Type of service	2021/22	2022/23
Burials	490	485

Table 61: Service Statistics for Cemeteries

### 3.6.3 Child Care, Aged Care and Social Programmes

#### a) Introduction to Child Care, Aged Care and Social Programmes

The Special Development Section in the Mayor's Office focuses mainly on community awareness and outreach programmes. The section 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 (sponsoring shoes and uniforms)
- 🏠 programmes with Youth in Business
- 🏠 programmes with Women in Business
- 🏠 OR Tambo games cover Soccer, Rugby and Netball
- 🏠 disability programmes has been launched in the three towns
- 🏠 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) Challenge: Public Safety

The challenge experienced is as follow:

Description	Actions to address
Motor vehicles condition and registrations	Registrations covered and car conditions on pipeline
Driving without driver's license	Fines for transgressions were issued in numbers
Accidents and complaints	Number of law enforcement actions and fines took place

Table 62: Public Safety Challenge

##### c) Service statistics for Public Safety

The table below indicates the service statics for the division:

Details	2021/22	2022/23
Motor vehicle licenses processed	Contract moved to SAPO	401
Learner driver licenses processed	95	58
Driver licenses processed	245	507
Driver licenses issued	699	702
Fines issued for traffic offenses (number)	1 002	1 695
Operational callouts	1 110	896
Roadblocks held	12	17
Complaints attended to by Traffic Officers	56	95
Awareness initiatives on public safety	0	0
Operational callouts: Fire Services	24	50

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Details	2021/22	2022/23
Awareness initiatives on fire safety	0	0
Reservists and volunteers trained on fire fighting	0	0

Table 63: Additional Performance Service Statistics for Public Safety

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

### d) Employees: Public Safety

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	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	5	5	4	1	20
7 - 9	1	2	1	1	50
10 - 12	4	4	4	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>2</b>	<b>16.67</b>

Table 64: Employees: 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
Noupoort Sport Complex is in good condition	Noupoort Sport Complex is properly maintained

Table 65: Sport and Recreation Highlights

#### b) Challenges: Sport and Recreation

The challenge experienced is as follow:

Description	Actions to address
Vandalism - Umsobomvu Sport Complex	A guard house and security is needed for sport complexes across the Municipality
Water and sanitation facilities not up to standard	Apply for funding to upgrade security and other facilities at sport stadiums

Table 66: Sport and Recreation Challenge



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### c) Service statistics for Sport and Recreation

The table below indicates the service statistics for the division:

Type of service	2021/22	2022/23
<b>Community parks</b>		
Number of parks with play park equipment	1	1
Number of wards with community parks	3	3
<b>Sport fields</b>		
Number of wards with sport fields	4	4
Number of sport associations utilizing sport fields	3	3
<b>Sport halls</b>		
Number of wards with sport halls	3	3

Table 67: Additional Performance Information for Sport and Recreation

### d) Employees: Sport and Recreation

The following table indicates the staff composition for this division:

<b>Employees: Sport and Recreation</b>					
Post Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	3	3	2	1	33.33
4 – 6	0	0	0	0	0
7 – 9	2	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 – 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>20</b>

Table 68: Sport and Recreation

### e) Capital Expenditure: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Project	2022/23			
	Budget	Adjustment Budget	Actual Expenditure (R)	Variance from original budget Total Project Value
Upgrading of Kuyasa Sports Field	9 500	2 500	1 080	1 420

Table 69: 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) Highlight: Executive and Council

The table below specify the highlight for the year:

Highlight	Description
Appointment of the Municipal Manager	Filling in of Vacancy

Table 70: Executive and Council Highlight

### 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.



## Chapter 3: Service Delivery Performance

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
Municipality managed to spend the whole MIG allocation	Conditional grant spending
Improved revenue collection	Credit control implementation
Improved creditors payment period	Payment of outstanding creditors

Table 71: Financial Services Highlights

### b) Challenges: Financial Services

The challenges that are experienced is as follows:

Description	Actions to address
Debt collection in Eskom supplied areas	Seek funding for prepaid water meters and re-negotiate with Eskom to assist with credit control in these areas

Table 72: 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			
	2021/22		2022/23	
	Billed in Year	Actual for accounts billed in year	Billed in Year	Actual for accounts billed in year
Property Rates	15 393 349	10 056 775	19 073 767	15 654 866
Electricity	35 283 945	22 907 098	35 123 400	32 962 485
Water	17 205 055	11 174 194	19 532 000	15 674 259
Sanitation	10 710 617	7 263 226	11 520 700	12 116 155
Refuse	6 650 815	4 469 678	7 601 100	8 046 364

Table 73: Debt Recovery



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### d) Employees: Financial Services

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	22	22	22	0	0
7 - 9	5	5	4	1	20
10 - 12	1	1	1	0	0
13 - 15	4	4	3	1	25
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>32</b>	<b>32</b>	<b>28</b>	<b>2</b>	<b>6.25</b>

Table 74: Employees: Financial Services

### 3.9.3 Human Resource Services

#### a) Introduction to Human Resource Services

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

#### b) Highlights: Human Resources

The table below specifies the highlights for the year:

Highlight	Description
Appointment of the Municipal Manager	Filling of vacancies

Table 75: HR Highlights

#### c) Challenges: Human Resources

The challenges that are experienced are as follows:

Description	Actions to address
Recruitment processes took longer than expected for junior positions due to MIE verification of candidates	Started to opt for new companies to assist with verification (Risk Diversion Company)

Table 76: Executive and Council Challenges



## Chapter 3: Service Delivery Performance

### d) Employees: Human Resources

The following table indicates the staff composition for this division:

Job Level	2021/22		2022/23		
	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	1	1	0	1	100
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>50</b>

Table 77: Employees: Human Resources

### 3.10 COMPONENT G: SERVICE DELIVERY PRIORITIES FOR 2022/23

The main development and service delivery priorities for 2022/23 forms part of the Municipality's top layer SDBIP for 2022/23 and are indicated in the table below:

#### 3.10.1 Development and Service Delivery Priorities for 2022/23

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

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL7	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2024	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2024	All	1
TL8	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2024	Number of people employed (appointed) by 30 June 2024	All	1
TL9	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget) x100]	% of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget) x100]	All	0.10%
TL10	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	All	15%

Table 78: Service Delivery Priorities - Develop a Capable and Capacitated Institution to Respond to Community Needs





## Chapter 3: Service Delivery Performance

### 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 2024/25 to the Audit committee by 30 June 2024	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2024	All	1
TL2	90% of the Risk based audit plan for 2023/24 implemented by 30 June 2024 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP )x100]	% of the Risk Based Audit Plan for 2023/24 implemented by 30 June 2024	All	90%
TL3	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2024	Risk assessment completed and submit to the Audit Committee by 30 June 2024	All	1
TL5	Submit the Annual Performance Report for 2022/23 to the AG by 31 August 2023	Annual Performance Report submitted to the AG by 31 August 2023	All	1
TL6	Submit the Draft Annual Report for 2022/23 to Council by 31 January 2024	Draft Annual Report submitted to Council by 31 January 2024	All	1
TL11	Arrange a training session for ward committee members by 30 June 2024	Training session arranged by 30 June 2024	All	1

Table 79: Services Delivery Priorities - Enhance Good Governance Processes and Accountability

### c) Enhance municipal financial viability

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL16	Submit the draft main budget for 2024/25 to Council for consideration by 31 March 2024	Draft Main budget submitted to Council by 31 March 2024	All	1
TL17	Submit the Adjustments budget for 2023/24 to Council for consideration by 28 February 2024	Submit the Adjustments budget to Council for consideration by 28 February 2024	All	1
TL18	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage at 30 June 2024	All	20%
TL19	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2024	All	90%
TL20	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2024	All	1
TL21	Submit the annual financial statements for 2022/23 to AGSA by 31 August 2023	Annual financial statements submitted by 31 August 2023	All	1





## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL22	Compile Plan to address audit findings in report of the AG for 2022/23 and submit to MM by 31 January 2024	Plan completed and submitted to MM by 31 January 2024	All	1
TL23	Achieve a debtor payment percentage of 65% by 30 June 2024 $\{(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue \times 100\}$	% debtor payment achieved at 30 June 2024	All	65%
TL33	Conduct a study to determine the causes of the high percentage of water and electricity losses and submit a report with proposed corrective actions to Council by 31 December 2023	Study completed and report with corrective actions submitted to Council by 31 December 2023	All	1
TL34	Limit unaccounted for electricity to less than 25% by 30 June 2024 $\{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated\} \times 100\}$	% of unaccounted electricity by 30 June 2024	All	25%
TL35	Limit unaccounted for water to less than 30% by 30 June 2024 $\{(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified \times 100\}$	% of water unaccounted by 30 June 2024	All	30%

Table 80: Service Delivery Priorities – Enhance Municipal Financial Viability

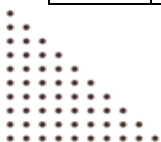
### d) Facilitate economic growth in the municipal area

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL36	Create temporary jobs - FTE's in terms of EPWP by 30 June 2024 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2024	All	20

Table 81: Service Delivery Priorities - Facilitate Economic Growth in the Municipal Area

### e) Ongoing maintenance of municipal infrastructure

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL37	75% of the electricity maintenance budget spent by 30 June 2024 $\{(Actual expenditure on maintenance divided by the total approved maintenance budget) \times 100\}$	% of the maintenance budget spent by 30 June 2024	All	75%
TL38	75% of the Road Transport maintenance budget spent by 30 June 2024 $\{(Actual expenditure on maintenance divided by the total approved maintenance budget) \times 100\}$	% of the maintenance budget spent by 30 June 2024	All	75%
TL39	75% of the Waste Water management maintenance budget spent by 30 June 2024 $\{(Actual expenditure on maintenance divided by the total approved maintenance budget) \times 100\}$	% of the maintenance budget spent by 30 June 2024	All	75%



## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL40	75% of the Water Management maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2024	All	75%

**Table 82: Service Delivery Priorities - Ongoing Maintenance of Municipal Infrastructure**

### f) Provide appropriate services to all households

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL12	Spend 100% of the library grant by 30 June 2024 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2024	All	100%
TL13	Submit the reviewed the Disaster Management Plan to Council by 30 June 2024	Reviewed Disaster Management Plan submitted by 30 June 2024	All	1
TL28	Provide free basic water to indigent households as at 30 June 2024	Number of households receiving free basic water as at 30 June 2024	All	1 600
TL29	Provide free basic electricity to indigent households as at 30 June 2024	Number of households receiving free basic electricity as at 30 June 2024	All	1 600
TL30	Provide free basic sanitation to indigent households as at 30 June 2024	Number of households receiving free basic sanitation services as at 30 June 2024	All	1 600
TL31	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of households receiving free basic refuse removal services at 30 June 2024	All	1 600

**Table 83: 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 2024 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2024	All	100%
TL24	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of properties which are billed for water as at 30 June 2024	All	6 651
TL25	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2024	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2024	All	2 500
TL26	Number of formal properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2024	Number of properties which are billed for sewerage as at 30 June 2024	All	6 000
TL27	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of properties which are billed for refuse removal as at 30 June 2024	All	6 592



## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL32	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2024	All	75%
TL41	75% spent of the total amount budgeted by 30 June 2024 to upgrade Tyoksville gravel Streets {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	2	75%
TL42	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Norvalspont Stormwater Drainage System{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	7	75%
TL43	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Kuyasa Sport Field{(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	6	75%
TL44	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Electricity network-Ezimbacweni, Wimpy {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	7	75%
TL45	75% spent of the total amount budgeted by 30 June 2024 for the replacement of Asbestos Internal Main Water Pipelines {(Actual expenditure on the project/ the total approved budget for the project) x100}	% of budget spent by 30 June 2024	All	75%
TL46	75% spent of the total amount budgeted by 30 June 2024 to upgrade the Noupoot Sewerage Network {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2024	1 and 2	75%

**Table 84: Service Delivery Priorities - Provide quality and sustainable municipal infrastructure within available resources**

### h) Strengthen community participation

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL14	Compile quarterly external newsletters	Number of external newsletters compiled	All	4
TL15	Submit the draft IDP review to Council by 31 March 2024	Draft IDP review submitted to Council by 31 March 2024	All	1

**Table 85: 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
	2021/22	2022/23
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan	1	
The percentage of a municipality’s budget actually spent on implementing its workplace skills plan	0.50%	

**Table 86: National KPIs– Municipal Transformation and Organisational Development**

### 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs **180** (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
101	153	89	53	0	0	21	2

**Table 87: 2022/23 EE Targets/Actual by Racial Classification**



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Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
129	147	No	82	64	No	2	0	No

Table 88: 2022/23 EE Targets/Actual by Gender Classification

### b) Specific Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	3	0	0	1	0	0	0	0	4
Senior Management	5	0	0	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	2	0	0	0	1	1	0	1	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	21	7	0	0	4	1	0	0	33
Semi-skilled and discretionary decision making	13	6	0	0	27	7	0	0	53
Unskilled and defined decision making	30	6	0	0	35	8	0	0	79
<b>Total</b>	<b>74</b>	<b>19</b>	<b>0</b>	<b>1</b>	<b>68</b>	<b>17</b>	<b>0</b>	<b>1</b>	<b>180</b>

Table 89: Occupational Levels

### 4.2.2 Vacancy Rate

The approved organogram for the Municipality had **226** approved posts for the 2022/23 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **36** posts were vacant at the end of 2022/23, resulting in a vacancy rate of **15.48%**.

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

Per Post Level		
Post level	Filled	Vacant
MSA Section 56 & 57	3	1
Middle Management	7	2
Admin Officers	100	13
General Workers	116	19
<b>Total</b>	<b>226</b>	<b>35</b>
Per Functional Level		
Functional area	Filled	Vacant
Executive and Council	4	1
Finance and Administration	109	14



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Per Post Level		
Post level	Filled	Vacant
Technical Services	113	20
<b>Total</b>	<b>226</b>	<b>35</b>

**Table 90: 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	N/A	0
Chief Financial Officer	2	1	Chief Financial Officer Section Head Supply Chain	100
Other Section 57 Managers	1	1	Senior Manager Corporate Services	100
Senior management	1	6	Section Head Community Development	16.67
Highly skilled supervision	1	12	Supervisor: Water	8.33
<b>Total</b>	<b>5</b>	<b>21</b>		

**Table 91: 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 **6.56%** in 2021/22 to **10.78%** in 2022/23.

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
2021/22	191	1	12	6.56%
2022/23	180	4	20	10.78%

**Table 92: 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	2021/22	2022/23
Office of the Municipal Manager	0	0
Financial Services	0	0
Corporate Services	3	0
Technical Services	1	1
<b>Total</b>	<b>4</b>	<b>1</b>

*Table 93: 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 2022/23 financial year shows a decrease when compared it with the 2021/22 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
2021/22	766
2022/23	569

*Table 94: Sick Leave*



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### 4.3.3 HR Policies and Plans

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

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

Approved policies	
Name of policy	Date approved/ revised
Recruitment Selection and Appointment Policy	27 September 2007/November 2022
Leave Policy	27 September 2007/November 2022
Study Assistance Policy	27 September 2007
Employee Wellness Policy	27 September 2007
Staff Performance Policy	27 September 2007
Union Support and Facilities Policy	27 September 2007
Sexual Harassment Policy	27 September 2007
Attendance and Punctuality Policy	27 September 2007
Termination of Contract Policy	27 September 2007
Training and Skills Development Policy	17 December 2015
Retrenchment Policy	27 September 2007
Bonus Policy	27 September 2007
Private Work Policy	27 September 2007
Job Evaluation Policy	17 December 2015
Performance Management System (PMS) Framework	30 May 2019
Travelling and Subsistence Allowance Policy	3 June 2016
Occupational Health and Safety Policy	17 December 2015
Advance and Micro Loans Policy	28 July 2015
Acting Policy	27 September 2007/November 2022
Aids Policy	27 September 2007
Annual Leave Policy	27 September 2007
Communication Policy	31 March 2018
Dress Code Policy	27 September 2007
Essential Users Policy	27 September 2007
Delegation of Powers Policy	27 September 2007/4 May 2022
Family Responsibility Policy	27 September 2007
Gifts and Gratuity Policy	27 September 2007
Language Policy	27 September 2007
Internet and E-Mail Policy	17 April 2018
Smoking Policy	27 September 2007
Substance Abuse Policy	27 September 2007
Uniform and Protective Clothing Policy	27 September 2007





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Approved policies	
Human Resource Plan	23 November 2018/22 November 2022
Risk Management Policy	5 April 2022
Policies and plans that still need to be developed/reviewed	
Communication Policy	
Access Control Policy	
ICT Policy	
Land Disposal Policy	

*Table 95: 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 (2022/23)
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	0	0
Associate professionals and Technicians	Female	0	0
	Male	0	0
Professionals	Female	0	0
	Male	0	0
Clerks	Female	0	0
	Male	0	0
Service and sales workers	Female	0	0
	Male	0	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	0	0
Elementary occupations	Female	0	0
	Male	0	0



## Chapter 4: Organisational Development Performance

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training (2022/23)
Sub total	Female	0	0
	Male	0	0
Total		0	0

Table 96: Skills Matrix

### 4.4.2 Skills Development - Budget Allocation

The table below indicates that a total amount of **R295 000** were allocated to the workplace skills plan in the 2022/23 financial year:

Year	Total Allocated (R)	Total Spend (R)	% Spent
2021/22	226 750	71 241	31.42%
2022/23	295 000	94 701	32.10%

Table 97: 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))
<b>Financial Officials</b>				
Accounting officer	1	1	1	1
Chief financial officer	1	1	1	1
Senior managers	2	2	2	2
Any other financial officials	3	3	3	3
<b>Supply Chain Management Officials</b>				



## Chapter 4: Organisational Development Performance

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))
Heads of supply chain management units	1	1	1	1
Supply chain management senior managers	1	0	0	0
<b>Total</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>

**Table 98: 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
	R'000	R'000	
2021/22	56 928	209 048	27%
2022/23	68 712	224 113	31%

**Table 99: Personnel Expenditure as a percentage of Operating Expenditure**



## Chapter 4: Organisational Development Performance

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

Financial year	2021/22	2022/23		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
<b>Councillors (Political Office Bearers plus Other)</b>				
Salary	4 634	4 604	4 604	5 095
Motor vehicle allowance	0	212	212	0
Cell phone allowance	0	780	780	0
<b>Sub Total</b>	<b>5 458</b>	<b>5 421</b>	<b>5 421</b>	<b>5 343</b>
<b>% increase/ decrease</b>	<b>N/A</b>	<b>-0.68</b>	<b>-0.68</b>	<b>-1.44</b>
<b>Senior Managers of the Municipality</b>				
Salary	5 259	3 954	3 954	1 865
Motor vehicle allowance	801	710	710	248
Housing allowance	0	0	0	0
Performance bonus	795	653	653	476
Other benefits or allowances	221	281	436	398
<b>Sub Total</b>	<b>7 077</b>	<b>5 598</b>	<b>5 753</b>	<b>2 987</b>
<b>% increase/ decrease</b>	<b>N/A</b>	<b>(20.90)</b>	<b>2.77</b>	<b>(48.08)</b>
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	40 751	45 905	45 642	36 692
Pension Contributions	7 221	8 360	7 980	6 704
Medical Aid Contributions	1 023	1 045	1 077	906
Motor vehicle allowance	0	91	91	0
Housing allowance	23	449	412	364
Overtime	2 866	1 055	1 316	1 289
Other benefits or allowances	4 421	6 216	6 441	5 088
<b>Sub Total</b>	<b>55 905</b>	<b>63 122</b>	<b>62 958</b>	<b>51 042</b>
<b>% increase/ decrease</b>	<b>N/A</b>	<b>12.91</b>	<b>(0.26)</b>	<b>(18.93)</b>
<b>Total Municipality</b>	<b>68 440</b>	<b>68 720</b>	<b>68 712</b>	<b>54 029</b>
<b>% increase/ decrease</b>	<b>7.47</b>	<b>0.41</b>	<b>(0.01)</b>	<b>(21.37)</b>

Table 100: Personnel Expenditure



# Abbreviations

<b>AC</b>	Asbestos Cement	<b>MM</b>	Municipal Manager
<b>AG</b>	Auditor-General	<b>MMC</b>	Member of Mayoral Committee
<b>ANC</b>	African National Congress	<b>MPAC</b>	Municipal Public Accounts Committee
<b>B-BBEE</b>	Broad Based Black Economic Empowerment	<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>COGHSTA</b>	Cooperative Governance, Human Settlements and Traditional Affairs	<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>DA</b>	Democratic Alliance	<b>MTECH</b>	Medium Term Expenditure Committee
<b>DEA</b>	Department of Environmental Affairs	<b>NGO</b>	Non-governmental organisation
<b>DEDAT</b>	Department of Economic Development and Tourism	<b>NT</b>	National Treasury
<b>DMA</b>	Disaster Management (Act 57 of 2002)	<b>OPEX</b>	Operating expenditure
<b>DOH</b>	Department of Health	<b>PACA</b>	Participatory Appraisal Competitive Advantage
<b>DoRA</b>	Division of Revenue Act	<b>PMS</b>	Performance Management System
<b>DRDLR</b>	Department of Rural Development and Land Reform	<b>PPE</b>	Personal Protective Equipment
<b>EEDSM</b>	Energy Efficiency and Demand Side Management	<b>PRV</b>	Pressure Reducing Valve
<b>EFF</b>	Economic Freedom Fighters	<b>PT</b>	Provincial Treasury
<b>EME</b>	Exempt Micro Enterprises	<b>PVC</b>	Polyvinyl Chloride
<b>IDP</b>	Integrated Development Plan	<b>QSE</b>	Qualifying Small Enterprises
<b>IMATU</b>	Independent Municipal and Allied Trade Union	<b>SALGA</b>	South African Local Government Organisation
<b>INEP</b>	Integrated National Electrification Programme	<b>SAMDI</b>	South African Management Development Institute
<b>KI</b>	Kerb Inlet	<b>SAMWU</b>	South African Municipal Workers Union
<b>KPA</b>	Key Performance Area	<b>SASSA</b>	South African Social Security Agency
<b>KPI</b>	Key Performance Indicator	<b>SCM</b>	Supply Chain Management
<b>LED</b>	Local Economic Development	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>LGS</b>	Local Government Support	<b>SDF</b>	Spatial Development Framework
<b>LGSETA</b>	Local Government Sector Education Authority	<b>SEDA</b>	Small Enterprise Development Agency
<b>MAYCOM</b>	Executive Mayoral Committee	<b>SMMEs</b>	Small, Medium and Macro Enterprises
<b>MCCR</b>	Municipal Cost Containment Regulations	<b>uPVC</b>	Un-plasticised Poly Vinyl Chloride
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)	<b>VIP</b>	Ventilated Improved Pit
<b>MIG</b>	Municipal Infrastructure Grant	<b>VCP</b>	Vehicle Check Point
		<b>WWTP</b>	Waste Water Treatment Plant
		<b>WSIG</b>	Water Service Infrastructure Grant



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