

PERFORMANCE REPORT



2024/25

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CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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 S.A (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 Municipal Systems Act (MSA), (Act 32 of 2000) requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (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 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 performance in 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 Organisation Performance

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing 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, performance on the National Key Performance Indicators prescribed in terms of Section 43 of the MSA and an overall summary of performance on municipal services.

3.1.3 The Performance System followed for 2024/25

a) The IDP and the budget

The reviewed IDP and the budget for 2024/25 was submitted to council for approval on 24 May 2024. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

b) The SDBIP

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level.



The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The Top Layer SDBIP was approved by the Executive Mayor on 20 June 2024.

The following were considered in the development of the amended Top Layer SDBIP:

Areas to be addressed and root causes of the Auditor-General management letter, as well as the risks identified during the 2023/24 audit.

Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives

Alignment with the adjustments budget

Oversight Committee Report on the Annual Report of 2023/24

The risks identified by the Risk Management unit during the municipal risk assessment

c) 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.

3.1.4 Performance Management

Performance management is prescribed by the MSA and the Municipal Planning and Performance Management Regulations, (796 of August 2001), Section 7(1) of the aforementioned regulation 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, organized and managed, including determining the responsibilities of the different role players." This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The Municipality adopted a Performance Management Framework that was approved by Council in 2022. On 30 June 2022 the document was reviewed and brought in line with legislation and adopted by Council.

a) Organisational performance

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

The Top Layer SDBIP was approved by the Executive Mayor on 20 June 2024.

The web-based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets every month for the previous month's performance.

A mid-year budget and performance (Section 72) report was compiled within the legislative timeframes, tabled to Council and approved and submitted to Provincial Treasury.

Roll-out of performance agreements for other levels of management will be cascaded down in stages over the next financial years.

Internal Audit conducted an audit on the Top Layer SDBIP for all quarters and reported to the Performance Audit Committee on a quarterly basis.

The Audit Committee also acts as the Performance Audit Committee and is fully functional.

b) Individual performance management

i. Senior Management

The MSA prescribes that the municipality must enter into performance-based agreements with all S57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by the Municipal



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Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (Regulation 805, August 2006). The performance agreements for the Municipal Manager and applicable directors for the 2024/25 financial year were signed on the following dates:

- Municipal Manager : 04 November 2024
- Director Corporate Services : 29 August 2024
- Director Engineering Services : 26 June 2024
- Director Community Services : 26 June 2024

The following agreements were not concluded due to positions being vacant for the year under review:

- Director Financial Services
- Director Economic Development and Planning

The formal evaluations for the 2024/25 financial year will only take place after the submission of the Performance Report to the Auditor-General in the 2025/26 financial year.

ii. Managers and other staff

The Municipal Staff Regulations (Regulation 890) and Guidelines (Regulation 891) promulgated on 20 September 2021 Chapter 4, Performance Management and Development System Section 32 (1) states that the Performance Management and Development System (PMDS) applies to all staff members of a municipality with the exclusion of certain staff members as stated by the subsections (a) – (d). However, due to the various issues raised by municipalities across the country, the Department of Co-operative Governance and Traditional Affairs (CoGTA), issued Circular 12 on 17 June 2024 which provided municipalities with an extension for implementation of Chapter 2 and 4 of these Regulations, until 1 July 2023.

The Municipality has developed the following process in order to ensure implementation:

3.1.5 Highlights: IPMDS

The table below specifies the highlights for the year:

Highlight	Description
Staff Capacity	• The permanent appointment of an HR Officer as designated individual to facilitate the IPMDS throughout the organisation was made on 02 December 2024 • A further appointment of an Assistant HR Officer was also completed in 02 May 2025 to further strengthen this unit and ensuring the IPMDS will be successfully implemented for the 2025/26 financial year
Training	• The HR Officer received training and skills development on regulation 890, relevant processes as well as the electronic system from 21 -23 January 2025 • Practical refresher training on how to develop a indicator sets compliant to Regulation 890 and Guidelines 891 were provided to staff from 25 -27 March
Change Management	As part of the practical training sessions additional awareness were provided to all staff to ensure the legislative context and the importance of by-in for IMPDS is understood and relayed
How to create your scorecard	Virtual sessions were held for all system users from 8 - 12 July 2024 to train and provide guidance on how to create your own scorecard



Highlight	Description
Development of Indicator sets	- Indicator sets were developed for all staff members throughout the organisation to ensure the scorecards per individual complies to the legislative stipulations - This has been a collective effort by all supervisory staff and the HR Department to ensure that a consultation was held with all applicable individuals
Performance scorecards	Performance agreements were developed for all applicable staff in terms of Regulation 890 for the 2025/26 financial year

Table 1: Highlights: IPMDS

3.1.6 Challenges: IPMDS

The table below specifies the challenges for the year:

Description	Actions to address
Staff Buy-in	Change management is required as staff still does not understand the importance - - Training - Hands-on support - Creation of a performance management culture
Capacity	HR IPMDS requires additional staff as IPMDS is an ongoing process that should be facilitated constantly and it services the entire staff component
Training	Ongoing training is required as staff is struggling to understand specific concepts
Evaluation	No mid-year evaluations took place due to lack of buy-in. This will be addressed in January 2026 during the 2025/26 financial year

Table 2: Challenges: IPMDS

iii. Way forward

During the year under review the Municipality experienced several challenges with the implementation of Individual Performance to all levels of staff. The challenges ranged from capacity constraints, change management process, lack of communication, budget constraints and participation and willingness of employees. Throughout the financial year the Municipality has placed an emphasis on upskilling employees in creating a culture of performance management by providing awareness sessions and giving internal assistance through the HR Department to those officials in need.

Due to the specific actions to address as mentioned, the Municipality has made significant strides in ensuring that the 2025/26 financial year individual performance management processes are implemented as per the Regulation.

3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2024/25

3.2.1 Strategic SDBIP (Top Layer)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP is the Municipality's strategic plan and shows the strategic alignment between the different documents (IDP, budget and performance agreements).

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

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

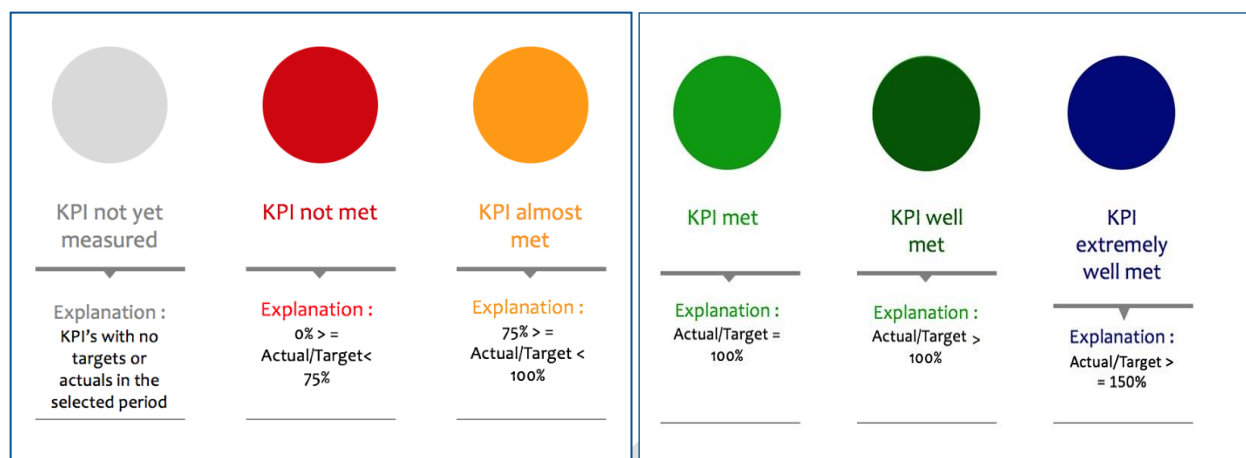


Figure 1.: SDBIP Measurement Categories

3.2.2 Adjustment SDBIP 2024/25

Section 26 (1) and (2)(c) of the Municipal Budget and Reporting Regulations and in terms of the MFMA Section 54 (1) (c) the Municipality may amend/adjust the SDBIP together with the Adjustment Budget by 28 February. On 27 February 2025 Council approved the adjustment SDBIP (Resolution C/1/294/O2/25). The Senior Managers Annexure A's (Performance Plans) were comprehensively reviewed and revised during February 2025, in accordance with the adjustments made to the SDBIP.

Furthermore the adjustments made to the specific KPI's are in line with the criteria as set out by Circular 129, Section 7.4.

The following amendments/adjustments were made:

Top Layer Number	Reason for amendment/adjustment
TL 7; 21; 26; 27; 28; 29; 31; 33; 34; 35; 37; 38; 41; 42; 43; 44; 45; 46; 47; 48; 49; 51	The KPI's targets were amended from 100% to 95%, to be more realistic and in line with the previous year, 2023/24, actual capital expenditure (92%) recorded
TL 9; 11 and 13	These targets were changed to a higher value to be in line with the actual performance recorder of the previous (2023/24) financial year
TL2; 7; 9- 19; 21; 24 – 32 and 52	The baseline was adjusted to the audit actual performance of the 2023/24 financial year

Table 1: TL SDBIP 2024/25 indicators amended

The following KPI's were removed or added:

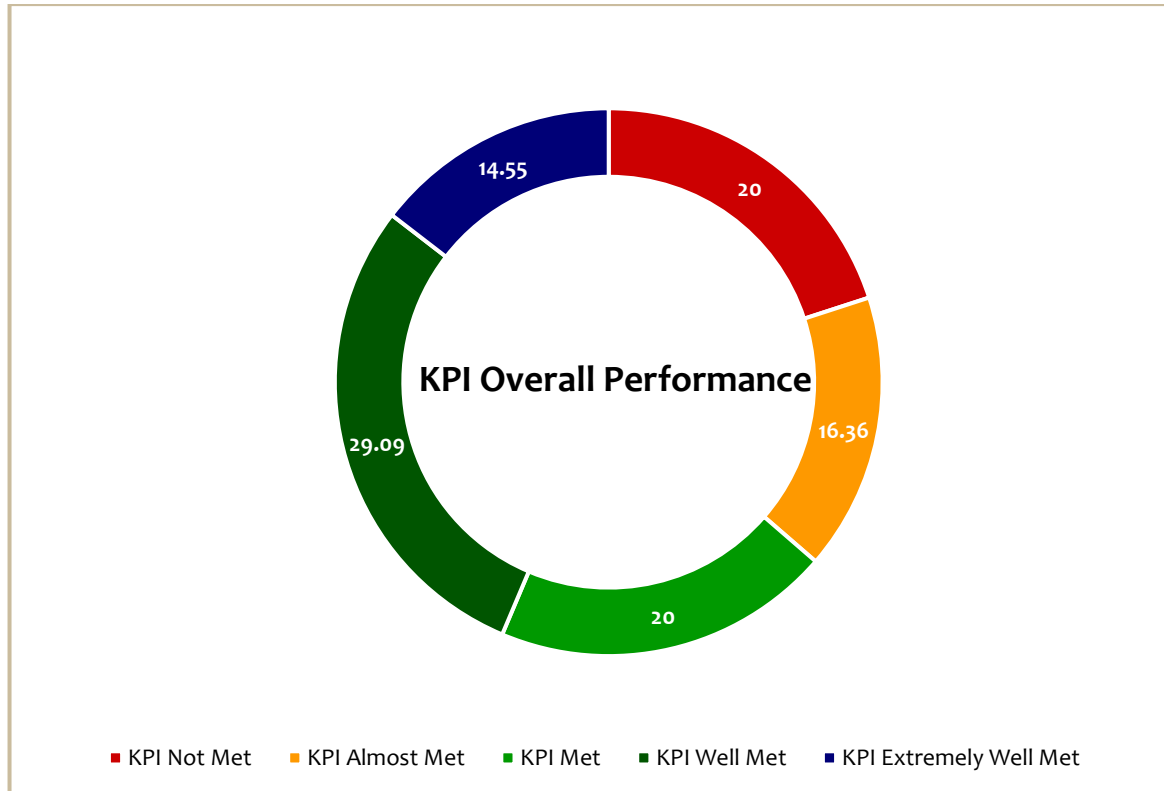
Top Layer Number	Reason for amendment/adjustment
TL 56 – 58	This KPI's were removed from the SDBIP due to inadequate funding that resulted in the termination of the projects for the 2024/25 financial year

Table 2: TL SDBIP 2024/25 indicators removed

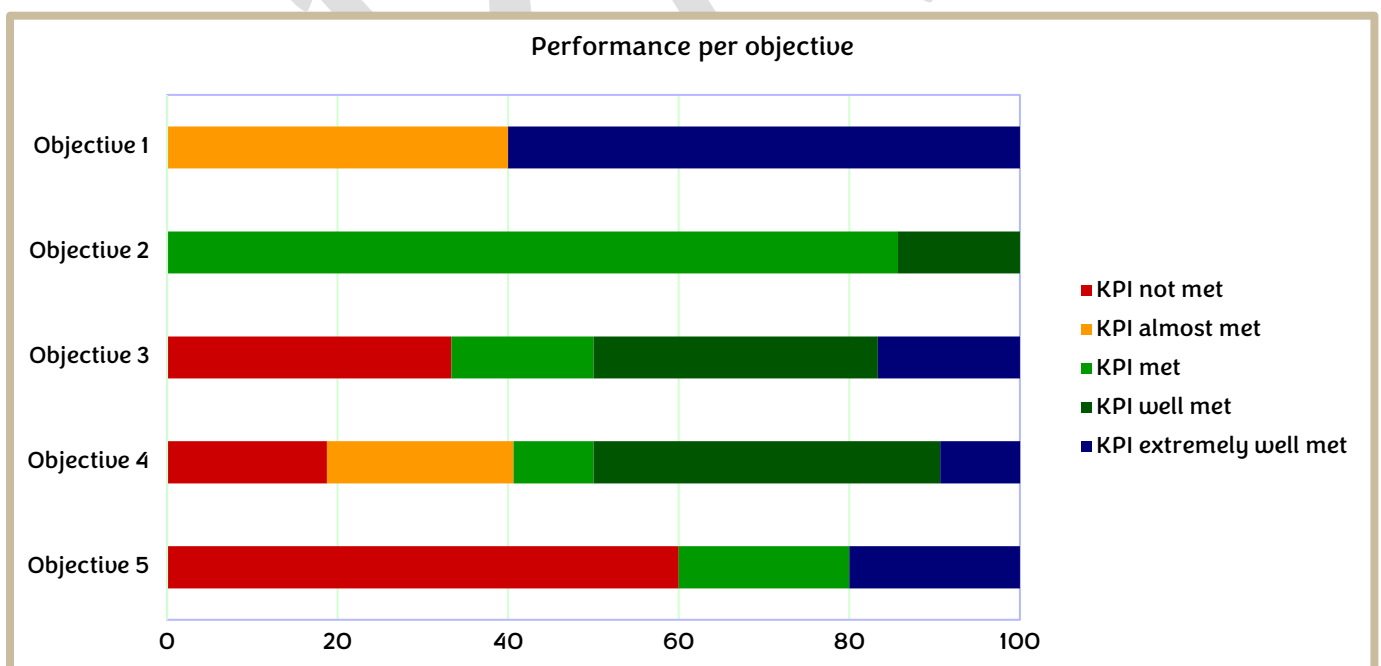


3.2.3 Overall performance

OVERALL PERFORMANCE 2024/25



The graph below displays the overall performance per Strategic Objective as a % for 2024/25:



Graph 1.: Overall Performance per Strategic Objective 2024/25



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Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Total
	Achieve long term financial sustainability	Adhere to and implement effective and efficient governance processes	Build a capable, developmental, transformed and productive workforce	Provide excellent and sustainable service delivery	Facilitate growth and expand economic opportunities to empower communities	
KPI Not Met	0	0	2	6	3	11
KPI Almost Met	2	0	0	7	0	9
KPI Met	0	6	1	3	1	11
KPI Well Met	0	1	2	13	0	16
KPI Extremely Well Met	3	0	1	3	1	8
Total	5	7	6	32	5	55

Figure 2.: Overall Performance Per Strategic Objective for 2024/25

3.2.4 Actual strategic performance and corrective measures that will be implemented

i) Achieve long term financial sustainability

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL7	Spend 95% of the municipal capital budget on capital projects by 30 June 2025 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% budget spent	All	81%	10%	40%	60%	95%	95%	90%	O
Corrective Measure			There was a shortage of staff in the Municipality's electrical department and the late appointment of the contractor for the Kurland Water Treatment Works projects also had a significant impact. Progress has been made with the appointment of staff in the electrical department and expenditure should improve from April 2025 onwards. The Kurland WTW project has been fast tracked, and full budget expenditure will be achieved by June 2025								
TL14	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long	% of debt to revenue	All	17.18%	0%	0%	0%	20%	20%	17.84%	B



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100										
TL15	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors (net debtors)/ revenue received for services)X100)	% of outstanding service debtors	All	9.85%	0%	0%	0%	11.80%	11.80%	11.27%	B
TL16	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) as per Circular 71	Number of months it takes to cover fix operating expenditure with available cash	All	2.49	0	0	0	1.5	1.5	3.48	B
TL17	Achieve a debtor payment percentage of 90% by 30 June 2025 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	All	96.73%	0%	0%	0%	90%	90%	86.94%	O
Corrective Measure			The Municipality is implementing and enhancing its debt collection actions on a monthly basis								

Table 3: Top Layer SDBIP - Achieve long term financial sustainability



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ii) Adhere to and implement effective and efficient governance processes

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL1	Submit the Risk Based Audit Plan (RBAP) for the 2025/26 financial year to the Audit Committee by 30 June 2025	Risk Based Audit Plan compiled and submitted to the Audit Committee	All	1	0	0	0	1	1	1	G
TL2	Complete 90% of audits as scheduled in the RBAP applicable for 2024/25 by 30 June 2025 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	All	99%	0%	25%	45%	90%	90%	95%	G2
TL3	Complete the annual risk assessment for 2025/26 and submit to the RMC by 31 March 2025	Risk assessment completed and submitted to the RMC	All	1	0	0	1	0	1	1	G
TL4	Review and submit the IDP for the 2025/26 financial year to Council by 31 May 2025	Draft IDP compiled and submitted to Council	Al	1	0	0	0	1	1	1	G
TL5	Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2025	Number of evaluations completed	Al	1	0	0	1	0	1	1	G
TL6	Conduct the Final Performance Evaluation of the section 57's employees for the 2023/24 by 30 December 2024	Number of evaluations completed	Al	1	0	1	0	0	1	1	G
TL8	Review the Organisational Structure by 30 May 2025	Organisational Structure reviewed by 30 May 2025	Al	1	0	0	0	1	1	1	G

Table 4: Top Layer SDBIP - Adhere to and implement effective and efficient governance processes



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iii) Build a capable, developmental, transformed and productive workforce

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL18	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2025 {(Number of people from employment equity target groups/total vacant positions in terms of equity)x 100}	% of people employed	All	82%	0%	0%	0%	50%	50%	72%	G2
TL19	Spend 100% of the 0.20% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent	All	0.27%	0%	0%	0%	0.20%	0.20%	0.56%	B
TL20	Review the "System of Operational Delegations" and submit to Council by 30 June 2025	System of operational delegations submitted to Council	All	0	0	0	0	1	1	0	R
Corrective Measure			The System of Operational Delegations workshop is earmarked to take place in July 2025								
TL21	Spend 95% of the allocated capital budget for ICT by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	All	92%	0%	40%	60%	95%	95%	99%	G2
TL22	Review the HR Strategy and Plan and submit to Council by 30 May 2025	HR Strategy and Plan reviewed and submitted to Council by 30 May 2024	All	0	0	0	0	1	1	0	R
Corrective Measure			Due to capacity constraints the HR Strategy could not be reviewed. The Municipality has embarked on a procurement process in order to appointment a Service Provider during the course of the 2025/26 financial year in order to assist the Municipality to review the HR Strategy accordingly								



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL23	Review 5 HR Policies by 31 March	Number of policies reviewed	All	0	0	0	5	0	5	5	G

Table 5: Top Layer SDBIP - Build a capable, developmental, transformed and productive workforce

iu) Provide excellent and sustainable services to all residents

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL9	Provide subsidies for free basic services to indigent households as at 30 June 2025	Number of indigent households receiving subsidies for free basic services as per Financial System	All	5 080	0	0	0	5 100	5 100	4 998	O
Corrective Measure			The number receiving subsidies are as per applications received that meet the requirements which is not in the control of the administration. Roadshows to be held to inform communities of the subsidy program. The section continues to process new applications daily								
TL10	Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2025	Number of residential properties billed for piped water	All	16 605	0	0	0	16 750	16 750	16 635	O
Corrective Measure			The number is depended on new property being built and connected to the water network. The target was perhaps too optimistic considering the prior year achievement. Target will be adjusted accordingly with the main adjustment budget in February 2026								
TL11	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network(credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2025	Number of residential properties billed credit meter and prepaid meters connected to the network	All	15 120	0	0	0	15 200	15 200	15 511	G2



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL12	Number of residential properties with sanitation services to which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2025	Number of residential properties which are billed for sewerage	All	14 913	0	0	0	15 000	15 000	15 293	G2
TL13	Number of residential properties for which refuse is removed from, once per week and billed for the service as at 30 June 2025	Number of residential properties which are billed for refuse removal	All	15 147	0	0	0	15 200	15 200	15 539	G2
TL24	Limit unaccounted for water to less than 30% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	All	37.88%	0%	0%	0%	30%	30%	29.58%	B
TL25	Limit unaccounted for electricity to less than 10% as at 30 June 2025 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	All	6.24%	0%	0%	0%	10%	10%	6.99%	B
TL26	Spend 95% of the approved capital budget for Waste Water services by 30 June 2025 {(Total actual capital	% budget spent	All	77%	10%	20%	60%	95%	95%	98%	G2



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	expenditure /Total capital amount budgeted)x100}(excluding Fleet and Human Settlement projects)										
TL27	Spend 95% of the approved capital budget for Electrical & Mechanical services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet and Human Settlement projects)	% budget spent	All	84%	10%	20%	60%	95%	95%	71%	R
Corrective Measure			Staff resources have been assigned and a concerted effort is currently underway to ensure the project is completed within the 2025/26 financial year								
TL28	Spend 95% of the approved capital budget for Water services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet and Human Settlements projects)	% budget spent	All	85%	10%	20%	60%	95%	95%	94%	O
Corrective Measure			Due to long lead time in supply of equipment and the extension of the contractor for the Plett Clearwater project AFR funded, the completion is due in July 2025. Roll over of remaining funds will be dealt with during the adjustment budget								
TL29	Spend 95% of the approved capital budget for Roads & Storm Water services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet and Human Settlement projects)	% budget spent	All	67%	10%	20%	60%	95%	95%	94%	O
Corrective Measure			The outstanding matters will be dealt with during the 2025/26 financial year								



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL30	Spend 100% of MIG Funding allocation by 30 June 2025 {(Total actual MIG expenditure /Total MIG amount budgeted)x100}	% budget spent	All	101%	10%	40%	60%	100%	100%	100%	G
TL31	Spend 95% of the allocated capital budget for Fleet Management by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	92%	10%	20%	60%	95%	95%	95%	G
TL32	Conduct 550 potential electricity theft investigations annually by 30 June 2024	Number of inspections conducted	All	1 806	100	150	150	150	550	1 451	B
TL33	Spend 95% of the allocated capital budget for the upgrade of Brakkloof 66kV new to 20MVA transformer from firm capacity and allow for maintenance on existing by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	2:3 8 4	0%	10%	20%	60%	95%	95%	47%	R
Corrective Measure			Tender is under evaluation and it must be considered that the lead time for delivery is approximately 10 months on the equipment								
TL34	Spend 95% of the allocated capital budget for the upgrade of Kurland WTW from 0.6 to 1.2 MI by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	1	53%	10%	20%	60%	95%	95%	100%	G2



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL35	Spend 95% of the budget allocated for the Kurland Waste Water Treatment Works (WWTW) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	1	0%	10%	20%	60%	95%	95%	100%	G2
TL36	Review and submit the Disaster Management Plan to Council by 31 May 2025	Disaster Management Plan reviewed and submitted to Council	All	1	0	0	0	1	1	0	R
Corrective Measure			The Disaster Management Plan will be submitted to Council in July 2025								
TL37	Spend 95% of the allocated budget for the construction of a regional cemetery at Ebenezer Sanral Road (multi-year project) by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	4	0%	10%	40%	60%	95%	95%	100%	G2
TL38	Spend 95% of the allocated budget for upgrade of Kranshoek Sports field floodlights by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	7	0%	10%	40%	60%	95%	95%	100%	G2
TL39	Submission of the Sports Master Plan to Council for approval by 30 June 2025	Sports Master Plan submitted	All	0	0	0	0	1	1	1	G
TL40	Develop and submit the Public Safety Plan to Council 30 June 2025	Public Safety Plan submitted	All	0	0	0	0	1	1	0	R
Corrective Measure			The Public Safety Plan will be submitted to Council during the 2025/26 financial year								



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL41	Spend 95% of the budget allocated for the upgrade of sewer reticulation for 134 Ebenezer (Portion 4) 708 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	100%	G2
TL42	Spend 95% of the budget allocated for the upgrade of sewer reticulation 255 erven Ebenezer (Portion 3) 725 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	83%	O
Corrective Measure			The finalisation of this project has been expedited and the project will be finalised before the end of July 2025								
TL43	Spend 95% of the budget allocated for the construction of sewer reticulation for 100 erven Qolweni/ Bossiesgif Phase 4B5 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	43%	R
Corrective Measure			Project commenced late due to termination and declined offer by the previous Service Providers. The poor performance of the Service Provider which was terminated caused drastic delays in this project. The project is being expedited in the 2025/26 financial year								
TL44	Spend 95% of the budget allocated for the construction of water reticulation for 134 erven Ebenezer (Portion 4) 708 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	100%	G2



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL45	Spend 95% of the budget allocated for the construction of water reticulation for 255 erven Ebenezer (Portion 3) 725 by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	99%	G2
TL46	Spend 95% of the budget allocated for the Qolweni/Bossiesgif Phase 4B upgrade of water by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	93%	O
Corrective Measure			Project commenced late due to termination and declined offer by the previous Service Providers. The poor performance of the Service Provider which was terminated caused drastic delays in this project. The project is being expedited in the 2025/26 financial year								
TL47	Spend 95% of the allocated capital budget for the electrification of Ebenezer by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	90%	O
Corrective Measure			The finalisation of this project has been expedited and the project will be finalised before the end of July 2025								
TL48	Spend 95% of the budget allocated for the road network for 255 erven with related stormwater (Ebenezer (portion 3) 725) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	107%	G2



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL49	Spend 95% of the budget allocated for the construction of road network for 134 erven with related stormwater (Ebenezer (Portion 4) 708) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	4	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	100%	G2
TL51	Spend 95% of the budget allocated for the construction of road network for 100 erven with related stormwater (Qolweni/ Bossiesgif Phase 4) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	3	New Performance Indicator. No comparative audit result available	10%	20%	60%	95%	95%	41%	R
Corrective Measure			Delays on the project was incurred due to the previous service providers contract being cancelled. The tender subsequently had to be re-advertised								

Table 6: Top Layer SDBIP - Provide excellent and sustainable services to all residents

u) Facilitate growth and expand economic opportunities to empower communities

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL50	Review the LED Strategy and submit to Council for consideration by 31 May 2025	LED Strategy reviewed	All	1	0	0	0	1	1	0	R
Corrective Measure			The Municipality is currently in the processes of acquiring additional funding in order to appoint a service provider to assist with formulating of a LED Strategy								



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL52	Create 330 job opportunities in terms of the EPWP by 30 September 2025	Number of job opportunities created	All	264	0	150	0	180	330	534	B
TL53	Review and submit the Housing pipeline to Council by 31 May 2025	Housing pipeline reviewed and submitted to Council	All	1	0	0	0	1	1	1	G
TL54	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2025	Spatial Development Framework (SDF) submitted to Council	All	1	0	0	0	1	1	0	R
Corrective Measure			The Spatial Development Framework will be reviewed during the 2025/26 financial year								
TL55	Develop a Growth and Development Implementation Plan (2025/26) and submit to Council for consideration by 30 June 2025	Growth and Development Implementation Plan submitted to Council	All	1	0	0	0	1	1	0	R
Corrective Measure			The Municipality is currently in the processes of acquiring additional funding in order to appoint a service provider to assist with formulating of a LED Strategy. This will then develop into the formulation of the Growth and Development Strategy								

Table 7: Top Layer SDBIP - Facilitate growth and expend economic opportunities to empower communities

3.2.5 Service Providers 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 service to or for the benefit of the local community.

External service provider means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality.

Service delivery agreement means an agreement between a municipality and an institution or person mentioned in Section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

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



3.2.6 Municipal Functions

a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	No
Electricity and gas reticulation	Yes - Electricity only
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
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	Yes
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	No
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No



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Municipal Function	Municipal Function Yes / No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes
Airport	Yes

Table 8: Functional Areas

COMPONENT A: BASIC SERVICES RENDERED



Picture 1: Water projects

3.3 Water Provision

3.3.1 Introduction to Water Provision

Bitou Municipality operates 3 water schemes (Plettenberg Bay, Kurland and Natures Valley), providing potable water to residents. Main sources of raw water supply include the Keurbooms River and Piesang River (Roodefontein Dam) for Plettenberg Bay. Kurland is supplied with run-off water abstracted from a weir constructed on the Wit River and from four production boreholes. Raw water for Natures Valley is abstracted from the Groot River.

All residents have access to at least a basic water supply service. The top priorities are to develop sufficient sources, adequate treatment capacity, as well as bulk and reticulation system capacity to address the housing backlog and to provide for growth and development in the foreseeable future, as well as to maintain and refurbish and replace aging existing infrastructure to ensure a sustainable water supply service.

Water is a fundamental and indispensable natural resource. It is fundamental to life, the environment, food production, hygiene, and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to portable water supply systems and domestic wastewater and sewerage disposal systems as a local government function.

Bitou Municipality is the official Water Services Authority (WSA) for the entire Municipal Management Area and act as the Water Services Provider (WSP) for the whole area.

Quality both for raw incoming and final water is tested daily for operational requirements as well as for SANS 241 compliance monitoring. Water quality tests are uploaded monthly onto the Department of Water and Sanitations' *Integrated Regulatory Information System*" (IRIS).

The upgrading and maintenance of the Bulk water systems remain a high priority, and all efforts are made to cater for the growth in population and to ensure planning for future infrastructure requirements.



3.3.2 Highlights: Water Provision

The table below specifies the highlights for the year:

Highlights	Description
Completion of Phase 1 of the Upgrade of the Kurland Water Treatment works	Phase 1 only entailed the civil portion (reinforced concrete works) as well as commissioning of two boreholes.
Pipe Replacement programme	1105-meter section of bulk waterline from turnoff to Kranshoek towards town along the Airport Road was replaced. 1105m of 125mm AC pipe were replaced with 160mm diameter Upvc pipe.
Installation of float shut-off valves on inlet pipes at 4 off Reservoirs to prevent reservoir from overflowing.	Float valves installed at Archiewood-, Goose Valley-, Matjiesfontein- and Wittedrift reservoirs.
Upgrade of the Clearwater pumpstation Plettenberg Bay waterworks	Completed , commissioning phase in progress.

Table 9: Water Provisions Highlights

3.3.3 Challenges: Water Provision

The table below specifies the challenges for the year:

Description	Action to address
Water scarcity, additional water resources for future development and growth is required	Implementation of Water Conservation and Demand Management initiatives, together with the investigation and explorations of groundwater sources
Filling funded vacant post- shortages of Human Resources staff to assist	Fast track the advertising of positions and follow the Recruitment and Selection process to fill budgeted vacant positions within the legislative timeframe

Table 10: Water Provisions Highlights

3.3.4 Water Provision Service Delivery Levels

Below is a table that specifies the total use of water by sector:

Total Use of Water by Sector (cubic meters)				
Year	Agriculture	Forestry	Industrial	Domestic
2023/24	0	0	14 571	4 443 481
2024/25	0	0	13 431	4 397 636

Table 11: Total Use of Water by Sector

The following table specifies the different water service delivery levels per households for the financial years 2023/24 and 2024/25:

Description	2023/24	2024/25
	Actual	Actual
Household		
Water: (above minimum level)		
Piped water inside dwelling	21 341	21 471
Piped water inside yard (but not in dwelling)	*2 075	2075
Using public tap (within 200m from dwelling)	680	680
Other water supply (within 200m)	0	0
Minimum Service Level and Above Sub-total	24 096	24 226
Minimum Service Level and Above Percentage	100	100



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Description	2023/24	2024/25
	Actual	Actual
Household		
<u>Water:</u> (below minimum level)		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households (formal and informal)	24 096	24 226

**2075 households have connections to their houses - these are unauthorised connections made from communal tap stands*
Note: The Community Services Directorate conducted full enumeration of informal settlements in the latter part of 2019/20, this is the most correct/updated figure. No further updates are available

Table 12: Water Provision Service Delivery Levels

Access to Water			
Financial year	Number of households with access to water points	Number of households with access to piped water	Number of households receiving 6 Kl free
2023/24	*2 844	21 196	5 080
2024/25	2 844	21 471	5008

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute.
6 000 litres of potable water supplied per formal connection per month

Table 13: Access to Water

3.3.5 Employees: Water Provision

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	4	2	2	50%
4 - 6	42	31	24	7	23%
7 - 9	8	16	10	5	31%
10 - 12	9	21	13	8	38%
13 - 15	2	0	0	0	0%
16 - 18	1	1	1	1	100%
19 - 20	0	0		0	0%
Total	64	73	50	23	32%

Table 14: Employees: Water Provision



3.3.6 Capital: Water Provision

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Ebenezer (Phase 3, portion 1): New Sewer	0	0	0	0
Ebenezer (portion 3) 725	6 400	4 928	4 861	67
Ebenezer (portion 4) 708	5 670	4 366	4 366	0
Kurland (1500)	1 330	0	0	0
Kurland: upgrade WTW	14 235	9 910	9 915	(5)
Laboratory equipment	250	214	213	1
Natures Valley Reservoir	4 250	374	374	0
Natures Valley WTW	500	500	500	0
Plett WTW: new pump station	4 443	4 443	4 443	0
Pump station equipment	2 093	1 952	1 926	26
Qolweni/Bossiesgif Phase4b: Upgrading of water	2 000	2 000	1 859	141
Replacement of AC pipes	2 000	1 794	1 779	14
Tools and equipment	200	166	166	0
Upgrade sand filter Plett WTW	1 500	1 491	271	1 220
Water Demand Management	200	178	177	1
Total	45 070	32 315	30 849	1 466

Table 15: Capital Expenditure 2024/25: Water Provision

3.4 Waste Water (Sanitation) Reticulation

3.4.1 Introduction to Water and Waste Water (Sanitation) Reticulation

Bitou Municipality operate and maintain 2 wastewater schemes serving the entire municipal area, mainly Goose Valley – and Kurland Wastewater Treatment Works (WWTW). The undulating topography, combined with low-lying areas along the coast, present numerous obstacles to the sewerage drainage system. A number of transfer and lift pump stations are necessary, with an extensive bulk sewerage transfer system to convey sewerage to the Wastewater Treatment Works (WWTW).

Effluent generated within the Greater Plettenberg Bay area, including Kranshoek/ Kwanokuthula/New Horizon/Keurbooms and Wittedrift are treated at the Goose Valley WWTW. The undulating topography, combined with low-lying areas along the coast, effluent is conveyed by means of a network of sewer pumpstations and gravity lines.

The Kurland WWTW treats effluent from the Kurland Village/ Crag as well as Natures Valley. Natures Valley makes use of septic- and conservancy tanks which are emptied by means of suction tanker and transported by road to the Kurland WWTW.

Daily operational and compliance monitoring of raw and treated effluent is done, and results are uploaded on the Department of Water and Sanitation Integrated Regulatory Information System (IRIS) and results are electronically available.



3.4.2 Highlights: Waste Water (Sanitation) Reticulation

The table below specifies the highlights for the year:

Highlights	Description
Upgrade Kurland Wastewater Treatment Works	The Upgrade of the Kurland Wastewater Treatment Works (Civil Works only) commence during the 2024/25 financial year, funded through the Municipal Infrastructure Grant (MIG). 100% MIG Capital expenditure at year end. Multi year project were achieved
Various investigative studies were undertaken to determine future bulk infrastructure upgrades required	- Upgrade of Gansevallei Wastewater Treatment Works- Prelim design stage, - Greenvalley sewer pumpstation, rising main and outfall sewer, - Kwanokuthula bulk outfall sewer, rising main and pumpstation, and - Upgrade of the Bulk Sewerage infrastructure in the Greater Keurbooms Area
Fencing Sanitation Infrastructure	Fencing of Gansevallei WWTW was completed during 2024/25

Table 16: Waste Water (Sanitation) Reticulation Highlights

3.4.3 Challenges: Waste Water (Sanitation) Reticulation

The table below specifies the challenges for the year:

Description	Action to address
Limited Funding	Budget constraints to complete pre-planning studies for bulk projects and implementation thereof
Upgrade of wastewater treatment works.	Timeous upgrade of treatment works to accommodate developments to treat effluent to standards
Sewer blockages	Ingress of foreign materials results in severe sewer blockages, which requires constant attention

Table 17: Waste Water (Sanitation) Reticulation Challenges

3.4.4 Waste Water (Sanitation) Reticulation Service delivery levels

Below is a table that specifies the different sanitation service delivery levels per household for the financial years 2023/24 and 2024/25:

Description	2023/24	2024/25
	Actual	Actual
Household		
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	21 202	21 462
Flush toilet (with septic tank/conservancy tank)	2 235	2 235
Chemical toilet	73	73
Pit toilet (ventilated)	35	35
Other toilet provisions (above minimum service level)	0	0
Minimum Service Level and Above Sub-total	23 545	23 805
Minimum Service Level and Above Percentage	100	100
Sanitation/sewerage: (below minimum level)		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0



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Description	2023/24	2024/25
	Actual	Actual
Household		
No toilet provisions	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	23 545	23 805

Table 18: Waste Water (Sanitation) Service Delivery Levels

3.4.5 Employees: Waste Water (Sanitation) Reticulation

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	14	2	12	86%
4 - 6	42	31	23	8	26%
7 - 9	8	8	6	2	25%
10 - 12	9	8	4	4	50%
13 - 15	2	0	0	0	0%
16 - 18	1	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	64	61	35	26	43%

Table 19: Employees Waste Water (Sanitation) Reticulation

3.4.6 Capital: Waste Water (Sanitation) Reticulation

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Ebenezer (portion 3) 725	11 200	8 624	7 196	1 428
Ebenezer (portion 4) 708	9 923	7 641	7 641	0
Kurland (1500)	2 328	0	0	0
Kurland Waste Water Treatment Works	12 223	12 223	12 223	0
Pump station equipment	2 500	2 500	2 101	399
Qolweni/Bossiesgif Phase 4b:Upgrading of sewer	3 500	3 500	1 513	1 987
Security fencing - Waste Water Plants	1 500	2 331	2 306	25
Sludge handling Gansevallei WWTW	1 500	1 500	1 500	0

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Upgrade Sewer Reticulation	2 000	1 169	1 168	1
Total	46 673	39 488	35 648	3 840

Table 20: Capital Expenditure 2024/25: Waste Water (Sanitation) Provision

3.5 Electricity

3.5.1 Introduction to Electricity

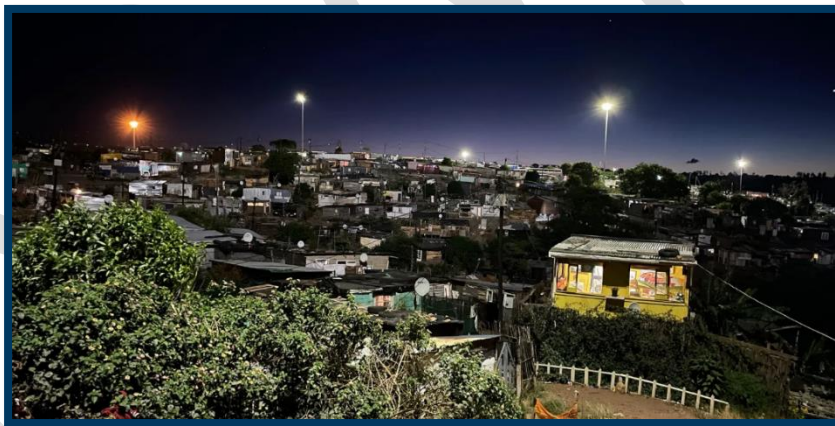
Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

For this purpose, municipalities must develop masterplans and maintenance schedules for their area of jurisdiction.

Bitou Municipality currently purchase all its bulk energy from Eskom but have decided to investigate the appointment of an Independent Power Producers (IPP) to ensure energy security in light of the risks of load shedding.

Bitou Municipality is also one of the Municipalities that purchase power from residential and commercial customers through its Small-Scale Embedded Generation (SSEG) policy. The SSEG tariff had attracted a lot of interest in the Bitou area of supply and therefor the application process was made easier by introducing an on-line application facility.

Two of the exciting projects for the Department was the start of the electrification of the Ebenezer Housing Development and the ongoing electrification of "informal areas". Two projects that will commence in the new financial year is the new supply to Keurbooms area and the start of the Brakkloof second transformer project. Both these projects are envisaged to be completed over multiple years.



Picture 2: View of Qolweni lights

3.5.2 Highlights: Electricity

The table below specifies the highlights for the year:

Highlights	Description
Electrification of Ebenezer development	25 Flisp houses was electrified during the year under review
High Mast light	2 High-mast lights have been installed at Bossiesgif and Kwanokuthula to contribute to the safety of communities
Electrification of informal Settlement	104 Informal dwellings have been electrified for the year under review
SSEG applications streamlined	In order to streamline applications an online application platform has been developed



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Highlights	Description
Filling of vacant positions	During the year under review most of the critical positions are being filled

Table 21: Electricity Highlights

3.5.4 Electricity Service Delivery Levels

The table below indicates the electricity notified maximum demand. The reduction in NMD in certain areas can be ascribed to the persistent load shedding experienced coupled with the rooftop solar installations as a measure to mitigate load shedding that was previously and counter the high electricity price increases.

Major towns	Notified Maximum Demand (NMD)	Maximum Demand Growth (NMD)	Maximum Demand Peak (NMD)
Plettenberg Bay	15 500kVA	-3.2%	14 469.75kVA
Wittedrift	400kVA	2.3%	463.40kVA
Keurboomstrand	1 700kVA	-0,7%	2 740.98kVA
Natures Valley	1 000kVA	37.6%	978.18kVA
Brakkloof	9 500kVA	-0.3%	12 970.36kVA

Table 22: Electricity Notified Maximum Demand

The table below indicates the different service delivery levels for electricity within the Municipality:

Description	2023/24	2024/25
	Actual	Actual
Household		
<u>Energy: (above minimum level)</u>		
Minimum Service Level and Above Sub-total	15 120	15 511
Minimum Service Level and Above Percentage	100	100
<u>Energy: (below minimum level)</u>		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	15 120	15 511

Table 23: Electricity Service Delivery Levels

3.5.5 Employees Electricity

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
O - 3	3	6	3	3	50%



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Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	8	16	10	6	38%
7 - 9	2	5	3	2	40%
10 - 12	9	19	11	8	42%
13 - 15	2	3	2	1	33%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	25	50	30	20	40%

Table 24: Employees: Electricity

3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Brakkloof new 20MVA 66/11kv trf	7 661	1 374	642	732
Electrification of 204 household for Ebenezer Phase A	0	282	254	28
Electrification of Ebenezer	4 500	1 696	1 522	174
Electrification of informal settlement	3 582	835	751	83
Keurbooms: upgrade network	1 100	100	100	0
Machinery and equipment	202	202	176	26
New High Mast lights	680	1 199	1 171	29
New streetlights	2 200	2 414	1 520	894
Plett: Asset replacement	1 200	2 334	2 279	55
Plett: Upgrade o/h to u/g network (LV)	2 000	2 133	1 817	315
Replace faulty MV meter unit	850	850	418	432
Replacement of the faulty cable Wittedrift	1 040	1 040	0	1 040
SCADA systems	850	0	0	0
Security key sites	200	200	171	29
Total	26 065	14 658	10 822	3 836

Table 25: Capital Expenditure 2024/25: Electricity Services

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

3.6.1 Introduction to Waste Management

Waste Management encompasses the processes and practices used to handle materials discarded as waste, from collection and transportation to treatment, recycling, and disposal, aiming to minimize negative environmental and health impacts. It includes a wide range of activities, including waste reduction, reuse, recycling, and final disposal, and is essential for protecting public health and the environment.

Refuse collection schedule for the 2024/25 financial year were conducted as follow:

 WASTE MANAGEMENT DAILY REFUSE COLLECTION SCHEDULE 	
Monday	North of Piesang Valley, Poortjies, River Club, Kranshoek, Keurbooms / Aventura, Businesses, Hotels & Housing Estates Etc.
Tuesday	South of Piesang Valley, The Craggs, (Farm Area), Redford Road, Forest Hall, Askop & Goose Valley, Businesses, Hotels, Diep Rivier & Riet Vlei
Wednesday	Kwanokuthula Phase 3, 4 & 5, Kurland Village, New Horizons/ Lady Wood, Businesses, Hotels.
Thursday	Green Valley, Keurbooms, Kwanokuthula Phase 1 & 2, Industrial Area, Businesses, Hotels & Keurbooms Housing Estates Etc.
Friday	Pine Trees, Bossiesgif, Qolweni, Natures Valley, Covie, Airport Road & Harkerville, Businesses, Hotels & Housing Estates Etc.
 SAT → Businesses	For More Information Contact: L. Booyen : 063 920 7027 J Windvogel : 084 798 5544 NOTE: Refuse Collections start from 07H30am to 16H30pm.

The frequency of collection services were as follow:

- Domestic – once a week in terms of the above collection schedule
- Businesses – done based on applicable tariff and the number of bins

Bitou Municipality uses a split bag system for separation at source. Households put a black bag /wheelie bin at kerb side on the day of domestic refuse collection and a yellow bag of recyclable material the day after normal collections.

3.6.2 Treatment and Transport of Waste:

Treatment of Waste – Incoming domestic waste is being processes at the Integrated Waste Management Facility – Waste Transfer Station through the containerization of waste

Average tonnage generated/transported per month equal to 770 –800t

Transportation of Waste – Waste transported (150km one way) to PetroSA (Regional facility) daily in RoRo bins

Street Sweeping/ Cleaning – Street sweeping within Bitou municipality is a vital service that helps maintain cleanliness, improve public health, and protect the environment by removing debris and pollutants from street and public spaces.

Residents also have a role to play to maintain a clean Plettenberg bay by utilising street litter bins that are strategically placed around town.

Sweeping is done with the use of manual labour which is usually combined with litter picking.

- CBD Frequency: 6 days a week
- Residential Areas: 5 days a week (EPWP)

Recycling - The collection and processing of recyclable material within the Bitou Municipal area is being outsourced.

Bitou Municipality encourage separation at source as the participation rate is currently not of a good standard.

In terms of The National Environmental Management Waste Act Act No.59 of 2008 Chapter 4 Waste Management measures Part 5 Waste Collection Services 23 (2) *“Every municipality must, subject to this Act, and as far as is reasonable possible, provide containers or receptacles for the collection of recyclable waste that are acceptable to the public”*.

Municipality: 4 Colour coded bins placed at strategic points for the public to dispose recyclable material in. Provide yellow bags free of charge to the public which should be placed at kerbside the day after domestic collections – all recyclable material to be placed within the yellow bags.



Picture 3: Waste Management Service Stats as at 30 April 2025

The following table is the statistical information relating to the Waste volumes transported to PetroSA and recycling tonnages collected for the 2024/25 financial year:

WASTE VOLUMES TRANSPORTED TO PETROSA vs RECYCLING TONNAGES COLLECTED			
Month	Domestic Waste Transported to PetroSA (T)	Disposal – Rand Value	Recycling tonnage
July (2024)	634.06	R229 294.61	0
August	634.06	R229 294.61	0
September	874.16	R317 679.39	0
October	790.79	R286 072.63	0



WASTE VOLUMES TRANSPORTED TO PETROSA vs RECYCLING TONNAGES COLLECTED			
Month	Domestic Waste Transported to PetroSA (T)	Disposal – Rand Value	Recycling tonnage
November	733.27	R265 267.76	69.57
December	1 048.51	R379 308.98	75.13
January (2025)	1 004.86	R363 513.63	134.25
February	772.40	R279 870.70	91.87
March	770.85	R279 774.29	75.47
April	568.67	R205 719.50	78.70
May	731.77	R264 842.11	70.12
June	544.22	R198 003.98	63,73

Table 26: Waste volumes transported to PetroSA vs Recycling tonnage collected

3.6.3 External Compliance Audit Report conducted for 2024/25 on facilities:

An external compliance audit was conducted on the following facilities with the following findings of results reported:

Robberg Landfill Site (Facility Closed)

The Plettenberg Bay Landfill Site, situated to the west of Plettenberg Bay town, is no longer operational and is currently in a closed and rehabilitative phase. The permit condition stated that the site has a total licensed footprint of approximately 8.74 hectares and was previously permitted to receive Municipal solid waste (MSW) household waste, commercial waste, garden waste, and builder's rubble under Waste Management License No. 19/2/5/4/D1/14/WLO036/18.

- The current Environmentally Weighted Compliance Rating 97,92%
- The previous Environmentally Weighted Current Compliance Rating 84.89%

Compliance Rating	Status Indicator (X)		Required Action
$84.5 \leq X \leq 100\%$	Compliant (Green)	97,92%	Minor Improvements
$64.5\% \leq X < 84.5\%$	Partially Compliant (Amber)		Improvements
$X < 64.5\%$	Non-Compliant (Red)		Major Improvements

Picture 4: Extract from Compliance Audit Report facilities 2024/25

Integrated Waste Management facility (IWMF) Waste Transfer Station (Operational)

The Plettenberg Bay Integrated Waste Management Facility (IWMF) or Waste Transfer Station (WTS) is located in Kwanokuthula Plettenberg Bay, is a licensed general waste facility that has an operational Waste Transfer Station (WTS), a composting facility that is non-operational, and a material recovery facility (MRF) currently in planning (GIBB, 2020).

The WTS receives and compacts general waste which is transported to the PetroSA landfill. The composting facility is currently used to store bulky waste. The MRF, as per environmental authorisation, is to be developed as an enclosed sorting area.

- The current Environmentally Weighted Compliance Rating 83.86%
- The previous Environmentally Weighted Current Compliance Rating 76,97%

Compliance Rating	Status Indicator (X)		Required Action
$84.5 \leq X \leq 100\%$	Compliant (Green)		Minor Improvements
$64.5\% \leq X < 84.5\%$	Partially Compliant (Amber)	83.86%	Improvements
$X < 64.5\%$	Non-Compliant (Red)		Major Improvements

Picture 5: Extract from Compliance Audit Report facilities 2024/25



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Old Nick Drop-off Facility (Operational)

The Bitou Local Municipality (BLM) has faced ongoing challenges in managing bulky waste. Currently, this type of waste is temporarily stockpiled at the composting area within the transfer station as well as at the Old Nick drop-off facility. Once the accumulation of bulky waste gets high, it is then transported to PetroSA for final disposal

- The current Environmentally Weighted Compliance Rating 80%
- Previously not Audited

Compliance Rating	Status Indicator (X)	Required Action
$84.5 \leq X \leq 100\%$	Compliant (Green)	Minor Improvements
$64.5\% \leq X < 84.5\%$	Partially Compliant (Amber)	Improvements
$X < 64.5\%$	Non-Compliant (Red)	Major Improvements

Picture 6: Extract from Compliance Audit Report facilities 2024/25

3.6.4 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
Increased External Audit Compliance on all facilities	Compliance ratio's increased
Uninterrupted refuse collection service as per schedule	All residential areas receiving a once-a-week collection service as per the collection standards.
Reduce overtime	Reduce overtime through shift system as well as ensuring that collection vehicles is road worthy

Table 27: Waste Management Highlights

3.6.5 Challenges: Waste Management

The table below specifies the challenges for the year:

Description	Actions to address
Illegal Dumping	• Raising Public Awareness, • Create drop-off facilities, • Community engagements
Participation Rate of Recycling	• Education, • Awareness, • Opening of buy back centres in previously disadvantage areas
Bulky Waste at IWMF	Design stage of separation facility for bulky waste

Table 28: Waste Management Challenges

3.6.6 Waste Management Services Delivery Levels

The table below indicates the different refuse removal service delivery level standards within the Municipality:

Description	2023/24	2024/25
	Actual	Actual
Household		
Removed at least once a week		
Removed at least once a week	22 603	22 748
Minimum service level and above sub-total	22 603	22 748



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Description	2023/24	2024/25
	Actual	Actual
Household		
<i>Minimum service level and above percentage</i>	100%	100%
Refuse removal: (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	2	2
No rubbish disposal	2	2
Below minimum service level sub-total	4	4
Below minimum service level percentage	95%	95%
Total number of households	22 630	22 748

Table 29: Waste Management Service Delivery Levels

3.6.7 IWMP Implementation Plan

The National Environmental Management Waste Act 59 of 2008

Chapter 3 (13) (3) *The annual performance report prepared in terms of section 46 of the Municipal Systems Act must contain information on the implementation of the municipal integrated waste management plan, including the information set out in paragraph (a) to (j) of subsection (2) insofar as it relates to the performance of the municipality.*

Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): Year 1								
IWMP Goal	Description of Activity for Implementation	Activity implementation score (yes = 1, n=0, partial =0,5)	Actions undertaken	If not implemented - indicate reasons	Planned budget (R)	Actual expenditure (R)	Person/s Responsible for Monitoring	Frequency of Monitoring (Annually, Biannually, Quarterly, Monthly, Weekly, Daily)
Goal 1: Effective waste management and reporting	Continue to report on the IPWIS system	0.5	Partially reporting Domestic Waste by PetroSA and Recycling reported by Service Provider. Municipality on to report on green waste	Municipality received training on the system July 2025	No budget required	N/A	Superintendent - Waste Facilities Management and Transfer Station	Monthly
	Gate controllers to be stationed at all municipal facilities to record incoming waste. The BLM has indicated that more gate controllers are required.	1	- Waste Transfer Station= 2 - Old Nick = 1	Compliant	Salary Budget	N/A	Superintendent - Waste Facilities Management and Transfer Station	Daily



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Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): Year 1

IWMP Goal	Description of Activity for Implementation	Activity implementation on score (yes = 1, n=0, partial =0,5)	Actions undertaken	If not implemented - indicate reasons	Planned budget (R)	Actual expenditure (R)	Person/s Responsible for Monitoring	Frequency of Monitoring (Annually, Biannually, Quarterly, Monthly, Weekly, Daily)
	All new gate controllers to undergo DEA&DP waste calculator training prior to commencing work, and all existing gate controllers to undergo refresher training.	1	Training completed in July 2025	Done	N/A	N/A	Manager: Integrated Waste Management	Yearly
	All municipal waste facilities are registered and reporting on the GRWMIS.	1	All facilities registered	N/A	N/A	N/A	Superintendent - Waste Facilities Management and Transfer Station	Annually
	Domestic waste characterizations are undertaken once every 3 years. A representative sample is used from different suburbs across the municipality.	0	Currently in Planning Stage Next Characterization planned for September 2025	Sep-25	N/A - Use EPWP staff	N/A	Superintendent - Collection Services	Bi-annually
	Undertake annual performance reviews of this IWMP, and send reports to GRDM and DEA&DP.	1	Recently done - Implementation plan submitted to portfolio committee meeting + DEADP Control Environmental Officer	Done	N/A	N/A	Manager: Integrated Waste Management	Annually
	Ensure appropriate systems are in place to capture waste information and data e.g. number of waste awareness campaigns, waste volumes and types, and ensure this information is uploaded to the collaborator system and IPWIS where applicable.	1	KPI of the Manager Integrated Waste Management Reporting on performance system monthly. Volumes made available to the public via Social Media	Done	N/A	N/A	Manager: Integrated Waste Management	Monthly
	All waste entering the IWMP must be recorded using the weighbridge	1	Information captured by the weighbridge operators	Done	N/A	N/A	Superintendent - Waste Facilities Management and Transfer Station	Daily



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Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): Year 1

IWMP Goal	Description of Activity for Implementation	Activity implementation on score (yes = 1, n=0, partial =0,5)	Actions undertaken	If not implemented - indicate reasons	Planned budget (R)	Actual expenditure (R)	Person/s Responsible for Monitoring	Frequency of Monitoring (Annually, Biannually, Quarterly, Monthly, Weekly, Daily)
Goal 2: Improved education and awareness	Develop an annual waste awareness calendar (to be developed at the beginning of each financial year).	0.5	Awareness campaigns done on a monthly basis- KPI of the Manager Integrated Waste Management	Partially Compliant Done on a monthly basis	Done Internally	N/A	Superintendent - Collection Services	Annually
	Dedicated employees for waste education and awareness to be appointed, key performance indicators (KPIs) to be included in their formal job descriptions.	1	Included in the KPIs of the Manager Integrated Waste Management. Interns used for awareness campaigns	Done	N/A	N/A	Superintendent - Collection Services	Monthly
	The GRDM waste mascot is to be incorporated into future waste awareness materials. The BLM has indicated that they would like to procure a set of awareness banners.	0.5	Mascot incorporated - no set procured yet.	Mascot borrowed from GRDM as and when needed	N/A	N/A	Superintendent - Collection Services	As and when needed
	Engage annually with GRDM to determine what support can be provided to BLM for waste awareness campaigns.	1	Done - Regular meeting with regards to education awareness	Done	N/A	N/A	Manager: Integrated Waste Management	Annually
	Support the GRDM with hazardous waste awareness programmes with business and industry. These programme should focus on the hazardous cell at the regional landfill site and inform business and industry of registration requirements and companies which are authorised to use the site.	0.5	Only E-Waste open days conducted	Should extend open days to hazardous awareness	N/A	N/A	Superintendent - Collection Services	Quarterly



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Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): Year 1

IWMP Goal	Description of Activity for Implementation	Activity implementation on score (yes = 1, n=0, partial =0,5)	Actions undertaken	If not implemented - indicate reasons	Planned budget (R)	Actual expenditure (R)	Person/s Responsible for Monitoring	Frequency of Monitoring (Annually, Biannually, Quarterly, Monthly, Weekly, Daily)
	Undertake hazardous waste awareness programmes with the public with a focus on HHW	0	None	Hazardous awareness to be included in open days for E-Waste collections	N/A	N/A	Superintendent - Collection Services	Quarterly
	Waste awareness campaigns to be undertaken at all schools within the BLM. The awareness campaigns to be co-ordinated by the BLM waste awareness officer.	0.5	Education Awareness moved to online platforms. Very difficult getting into schools. Regular/weekly snippets advertised on Municipal Facebook page	Use on online platforms	N/A	N/A	Superintendent - Collection Services	Monthly
Goal 3: Improved institutional functioning and capacity	The Solid Waste Department's organogram is to be reviewed to determine if sufficient positions are listed to allow implementation of this IWMP. All key positions to be filled	1	Org Structure reviewed in Dec 2024	Done	N/A	N/A	Manager: Integrated Waste Management	Yearly
	Ensure that the WMO designation is filled	1	Designation approved by Council in July 2025	Done	N/A	N/A	Council	N/A
	Implementation of the IWMP to be added as KPIs of the WMOs performance evaluation criteria.	1	Form part of the 2025/26 KPIs of the Manager Integrated Waste Management	Done	N/A	N/A	Director Community Services	Yearly
	Training schedule developed with training needs for employees at different levels identified.	1	Form part of the 2025/26 Individual Performance Agreement of the Manager Integrated Waste Management	Done	N/A	N/A	Director Community Services	Yearly
	Implement the training needs of employees identified in 3.1.4	0.5	Submit training needs to Skills Development officer when requested	Done	Budget Allocation @ HR	N/A	Director Corporate Services	Yearly
	BLM WMO to attend quarterly GRDM WMO forum meetings and provincial forum meetings	1	Done = most meetings revert to online platform	Done	N/A	N/A	Director Community Services	Quarterly



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Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): Year 1

IWMP Goal	Description of Activity for Implementation	Activity implementation on score (yes = 1, n=0, partial =0,5)	Actions undertaken	If not implemented - indicate reasons	Planned budget (R)	Actual expenditure (R)	Person/s Responsible for Monitoring	Frequency of Monitoring (Annually, Biannually, Quarterly, Monthly, Weekly, Daily)
Goal 4: Provision of efficient and financially viable waste management services	Waste disposal tariffs are informed by a full cost accounting exercise, tariffs are reviewed annually to determine if they are still accurate.	1	Process completed by Finance	Done	N/A	N/A	Chief Financial Officer	Yearly
	Ensure that the Plettenberg Bay landfill site is rehabilitated	1	Project completed in 2022/23	Done	R28 000 000.00	N/A	PMU	N/A
	Ensure that the Natures Valley landfill site is licensed and rehabilitated	0	No provisions made	None of the officials were aware of the facility - historical site	No Budget Provisions made in terms of GRAP 19		Manager: Integrated Waste Management	Yearly
Goal 5. Increased waste minimization and waste diversion from landfill	Implement their waste minimization strategy	1	Waste minimization plan approved by Council	Done	As per plan		Manager: Integrated Waste Management	Yearly
	BLM local economic development division to develop waste management specification to include not using plastic, and making recycling facilities available to all.	0.5	Council render kerbside collection service for recycling as well as the implementation of buy back centres	Done	N/A	N/A	Manager: Integrated Waste Management	Yearly
	Develop a MRF at the IWMP which will include formal drop-off facilities for the public	0.5	Conceptual designs completed in July 2025 for the implementation of a MRF at the Waste Transfer Station + one drop off facility at Old Nick completed as well as another one to be constructed in the 2025/26 financial year	In planning stage of MRF	R800 000.00	MIG Funding application to be submitted	Project Management Unit - Engineering Services	Yearly
	Develop drop-off facilities in Kurland and Old Nick. The drop-off facilities must include facilities for the public to drop-off recyclables.	0.5	1.Old Nick = Completed 2.Kurland to be constructed in the 2025/26 financial year	Kurland tender completed Awaiting award	R5 600 000.00	R5 600 000.00	Project Management Unit - Engineering Services + Manager Integrated Waste Management	Yearly



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Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): Year 1

IWMP Goal	Description of Activity for Implementation	Activity implementation on score (yes = 1, n=0, partial =0,5)	Actions undertaken	If not implemented - indicate reasons	Planned budget (R)	Actual expenditure (R)	Person/s Responsible for Monitoring	Frequency of Monitoring (Annually, Biannually, Quarterly, Monthly, Weekly, Daily)
	Develop swap shops in Kurland, Qolweni/Bossiesig in partnership with NGOs and business.	1	Done	Done	N/A	N/A	Superintendent - Collection Services	Yearly
	Pilot home composting programme to be rolled out within the BLM	1	Done - implemented in conjunction with the GRDM	Done	N/A	N/A	Superintendent - Collection Services	Yearly
	Ensure the composting facility at the transfer station becomes operational	0	Bulky waste stored on the facility still creating a problem	Bulky waste stored on the facility still creating a problem	N/A	N/A	Superintendent - Collection Services	Yearly
	Secure a memorandum of understanding with a service provider to operate the composting facility.	0	Bulky waste stored on the facility still creating a problem	Bulky waste stored on the facility still creating a problem	N/A	N/A	Superintendent - Collection Services	Yearly
	Develop an organic waste diversion plan	1	Form part of the Waste Minimization Plan	Done	N/A	N/A	Manager: Integrated Waste Management	Yearly
Goal 6. Improved compliance and enforcement	Undertake internal audits of all waste management facilities to review their compliance status	0.5	Partially compliant only - facility done WTS	Internal audits scheduled for the year	N/A	N/A	Superintendent - Waste Facilities Management and Transfer Station	Quarterly
	All relevant BLM employees to be trained on auditing principals to allow them to undertake internal audits e.g. IWMSA waste legislation course	0	None	Request DEADP to assign official to train staff	N/A	N/A	Manager: Integrated Waste Management	Yearly
	Ensure all proposed drop-off facilities are registered	1	Registered i.t.o Norms and Standards	Done	N/A	N/A	Manager: Integrated Waste Management	Done
	Ensure that their waste management by-laws are aligned with those of the GRDM.	0.5	Partially Compliant	Review	N/A	N/A	Manager: Integrated Waste Management	Yearly
	Appoint a waste ranger	0	Does not form part of the Org Structure	Review and include in	N/A	N/A	Manager: Integrated Waste	Yearly

Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): Year 1								
IWMP Goal	Description of Activity for Implementation	Activity implementation score (yes = 1, n=0, partial =0,5)	Actions undertaken	If not implemented - indicate reasons	Planned budget (R)	Actual expenditure (R)	Person/s Responsible for Monitoring	Frequency of Monitoring (Annually, Biannually, Quarterly, Monthly, Weekly, Daily)
				the next process			Management	
Goal 7. Improved future infrastructure planning	The GRDM to facilitate the update of the 2016 DEADP waste infrastructure plan for the district. The infrastructure masterplan should consider future management needs for organic waste and construction and demolition waste.	0.5	No C&D Waste accepted at the WTS	Update Masterplan	N/A	N/A	Manager: Integrated Waste Management	Yearly
	Construction of a new bulky waste facility at the Waste Transfer Station	0.5	Conceptual designs completed - PMU will register as a future project as approved by Council	Planning phase	R20 000 000.00	R600 000.00	Manager: Integrated Waste Management	Yearly

Table 30: IWPM Implementation Plan

3.6.8 IWPM Implementation Statistical Score

The table below indicates the abovementioned information in a statistical measurement as per the requirements of total percentage of activities implemented:

Different Types of Activities	Implementation score
Total number of actual activities implemented	26.5%
Total number of activities required to be implemented as per the IWMP	40%
Implementation score	66%
Actual budget expenditure on the Implementation of the IWMP	R 6 200 000.00

Table 31: IWPM Implementation Score Statistics



3.6.9 Measures taken to secure the efficient delivery of Waste Management Services

Measures taken to secure the efficient delivery of Waste Management Services		
Description	Indicate (Yes/No)	Elaborate on Measures Undertaken/ Provide Reasons if not Undertaken
		Year -1
Establishment of additional waste management infrastructure	Yes	Construction of drop-off facility
Upgrade of existing waste management infrastructure	No	Infrastructure sufficient for current service
Addressing compliance issues at waste management facilities	Yes	Compliance ratio (%) improved
Clean-up of illegal dumping	Yes	Regular Clean-ups undertaken Forms part of the managers KPIs
Additional equipment procured	Yes	
Additional vehicles procured	Yes	Waste compactor bins
Additional waste management or collection staff employed	Yes	Waste compactors drivers + generals workers
Staff training undertaken	Yes	Waste Calculator training
Improved waste collection route planning	No	Route planning sufficient
Use of technology	No	No new Technology implemented
Other measures undertaken e.g. funding applications, shared services, secondments etc.	No	MIG

Table 32: Measures taken to secure the efficient delivery of Waste Management Services

3.6.10 Compliance with Waste Management Standards

The following table indicates the Municipality's compliance with Waste Management standards as per the applicable standards:

Compliance with Waste Management Standards			
Applicable Standard (e.g. National Domestic Waste Collection Standards, 2013)	Year -1		
	Compliance with Standard (Yes/No)	Provide Detail on Compliance/Non-Compliance	Measures Undertaken to Secure Compliance with Standard
Level of collection service	Yes	Compliant - provide once a week collection service in all residential areas	Ensure sufficient waste waste collection vehicles operational
Seperation at source	Yes	Compliant - Bitou Municipality advocate seperation at source	Appointed a service provider to collect recyclable waste at kerbside the day after domestic waste collection
Receptacles	Yes	Compliant - Provide clear bags to all residential properties	Clear bags provided to residential properties to place recyclable material in



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Compliance with Waste Management Standards			
Applicable Standard (e.g. National Domestic Waste Collection Standards, 2013)	Year -1		
	Compliance with Standard (Yes/No)	Provide Detail on Compliance/Non-Compliance	Measures Undertaken to Secure Compliance with Standard
Bulk Containers	Yes	Complaint - Provide bulk containers	Provide bulk containers at strategic drop-off points for residential use - residents can drop-off recyclable material at these points
Frequency of collections	Yes	Compliant	Residential properties - once a week. Businesses based on applicable tariff
Waste Management Officer	Yes	Compliant	Official designated by Council
Communication and awareness	Yes	Compliant	Forms part of KPIs of the designated WMO

Table 33: Compliance standards

3.6.11 Employees: Waste Management Services

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	19	27	24	3	11%
4 - 6	32	27	23	4	15%
7 - 9	14	53	49	4	8%
10 - 12	2	4	4	0	0%
13 - 15	1	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	69	112	101	11	10%

Table 34: Employees: Waste Management Services

3.6.12 Capital: Waste Management Services

The following table indicates the capital expenditure for this division:

Capital Projects	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Kurland Village-waste drop-off facility	1800	200	200	0
Specialised cameras at transfer station	0	50	0	50



Capital Projects	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Waste Transfer Station - construction of new bulky waste facility	500	500	428	72
Total	2 300	750	628	122

Table 35: Capital Expenditure 2024/25: Waste Management Services

3.7 Housing

3.7.1 Introduction to Housing

The multi-year development plan illustrates the projected housing projects for at least the next 10 years. The current housing provincial approved beneficiary waiting list is 9 106.

The table below indicates the priority housing sites:

Site	Units
Subsidy: Priority 1	
Ebenezer	1 433
Subsidy Priority 2	
Kwano-Nokuthula Phase 5	1 182

Table 36: Prioritised Housing Sites

3.7.2 Highlights: Housing

The table below specify the highlight for the year:

Highlights	Description
Construction of engineering services for Ebenezer Phase 1, Portion3	The project entailed construction of water and sewer reticulation, roads and stormwater as well as platforms for 151 erven. The project commenced in 2023/24 and completed in 2024/25 financial year
Construction of engineering services for Ebenezer Phase 2, Portion3	The project entailed construction of water and sewer reticulation, roads and stormwater as well as platforms for 117 erven. The project commenced in 2024/25 financial year and will be completed in the first quarter of 2025/26 financial year
Construction of engineering services for Ebenezer Phase 3, Portion3	The project entailed construction of water and sewer reticulation, roads and stormwater as well as platforms for 172 erven. The project commenced in 2024/25 financial year and will be completed in the first quarter of 2025/26 financial year

Table 37: Housing Highlights



Picture 7: Ebenezer housing handover

3.7.3 Challenges: Housing

The table below specify the challenges for the year:

Description	Actions to address
Transfer of properties/houses to the rightful owners due to funding or registration of general plans	Appointment of a Service Provider that will register general plans and process transfers should be completed
Demand for housing that increases on an annual basis	Construction of engineering services reticulation with platforms for readiness for top structures when funding is availed
Shack farming in number of areas for informal business (rental) purposes	Land Invasion within Law Enforcement assists with demolition of shacks that are constructed without permission

Table 38: Housing Challenges

3.7.4 Housing Service Delivery Levels and Statistics

The table below indicates the different housing service delivery levels and statistic standards within the urban edge area of the Municipality:

Number of households with access to basic housing			
Year end	Total households (including informal and formal settlements)	Households in formal settlements	Percentage of HHs in formal settlements (%)
2023/24	21 195	16 264	76.73
2024/25	20 085	3 540	82.82

Table 39: Households with Access to Basic Housing

There are currently approximately 9 160 housing beneficiaries registered on the provincial housing waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2023/24	8 710	0
2024/25	9 106	4.55

Table 40: Housing Waiting List



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A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2023/24	57 817	51 557	89.19	154 BNGs 25 FHF	319
2024/25	56 497	52 589	93.08	0	326

Table 41: Houses Built

3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	3	0	3	100%
7 - 9	0	0	0	0	0%
10 - 12	2	2	2	0	0%
13 - 15	1	2	1	1	50%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	4	8	4	4	50%

Table 42: Employees: Housing

3.8 Free Basic Services and Indigent Support

3.8.1 Introduction

A debtor is considered indigent if the gross household income is equal to or less than R 5 200 per month. All indigent households receive 6 Kl of water and 50 kWh of electricity free each month. Furthermore, all indigent debtors are subsidised for refuse removal and sewerage monthly cost.

Indigent debtors from the 2024/25 financial year will not have to re-apply every year but will have to verify their indigent status annually.

3.8.2 Service Delivery Levels

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

Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2023/24	16 458	6 879	41.80	5 080	30.87	5 080	30.87	5 080	30.87
2024/25	16 895	7 257	42.95	4 998	29.64	4 998	29.64	4 998	29.64

Table 43: Free Basic Services to Indigent Households



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Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2023/24	5 080	50	4 389	2 988	50	2 582	2 690	50	2 712
2024/25	4 998	50	4 688	2 249	50	2 120	2 627	50	3 141

Table 44: Free Basic Electricity Services to Indigent Households

Water							
Financial year	Indigent Households			Non-indigent households			
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value	
			R'000			R'000	
2023/24	5 080	6	17 341	0	0	0	
2024/25	4 998	6	15 971	0	0	0	

Table 45: Free Basic Water Services to Indigent Households

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2023/24	5 080	611	37 247	0	0	0
2024/25	4 998	654	36 579	0	0	0

Table 46: Free Basic Sanitation Services to Indigent Households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2023/24	5 080	1	24 421	0	0	0
2024/25	4 998	1	22 525	0	0	0

Table 47: Free Basic Refuse Removal Services to Indigent Households per Type of Service

Financial Performance 2024/25: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2023/24	2024/25			
	Actual	Budget	Adjustment Budget	Actual	Variance to Adjustment Budget %
	R'000			R'000	
Water	17 341	14 717	15 550	15 971	-421
Waste Water (Sanitation)	37 247	30 726	30 807	36 579	-5 772

Financial Performance 2024/25: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2023/24	2024/25			
	Actual	Budget	Adjustment Budget	Actual	Variance to Adjustment Budget %
	R'000			R'000	
Electricity	5 890	6 360	6 360	6 808	-448
Waste Management (Solid Waste)	24 421	22 356	21 140	22 525	-1 385

Table 48: Financial Performance 2024/25: Cost to Municipality of Free Basic Services Delivered

COMPONENT B: ROAD TRANSPORT PROVISIONS

3.9 Roads



Picture 8: Plettenberg Bay Roads

3.9.1 Introduction: Roads

The objective of maintenance of a municipal road network is the provision of a safe, comfortable to use roads and where maintenance is performed, before defects become hazardous. This is the “apparent” service delivery that the road user (driver or passenger) can physically see and, perhaps more importantly (from their perspective), feel.

This is economic service delivery. A further important factor to consider is that of excess vehicle operating cost (EVOC). A poorly maintained road (i.e. potholed and/or excessively patched) is in the region of 75% more expensive to drive on than a well-maintained road. The failure to undertake timely and correct road maintenance imposes an effective financial “double whammy” on the road user. For effective road maintenance, a management plan renders effective and efficient “pro-active” preventative maintenance possible.

The roads are evaluated and managed with the pavement management systems which presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual ratings of each pavement

section. It is essentially a network level tool. The completion of the network conditions was assessed 2008, 2011, 2015, 2018, 2021 and 2024 with the Rural Road Assets Management System.

Visual assessment forms the basis of evaluation of the condition (surface, structural and functional) of the road network and the need for specific actions.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction).

With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of a Pavement Management Systems is accepted as essential for determining the maintenance and upgrading needs/programs for pavements in a network of roads.

The repair and maintenance of road crossings and pipe burst have a major effect on the maintenance program and are estimated at more than R2 million per year.

The rating system includes more than 15 distress types within the following subgroups:

- Visual/Surface (VCI) – the condition of the surfacing relates to its quality as a suitable riding surface for traffic and as an impermeable layer, preventing ingress of water into the pavement structure. “In general, the overall VCI for Bitou LM is at 59.8 (fair) and the general pavement surface condition is mostly dry and brittle.”
- Structural – the condition of the structure relates to its ability to withstand traffic volumes;
- Functional (FCI) – the functional condition is a measure of the level of service currently provided by the pavement, as perceived by the road user. “In general, the overall FCI for BLM is at 71.6 (good) with the riding quality, skid resistance and non-kerbed/unpaved shoulders being the most dominant defects.”

The total length of the paved network is 158.21km (144.51km tar, 13.1km block paving and 0.6km concrete pavements) with an estimated replacement value of R764, 023 million. The average condition of the network can be rated as fair, with 5% of the surfacing and 12% of the structure in the poor to very poor category.

Rehabilitation Priorities

An amount of R92 million has been estimated to rehabilitate 23km of the road network covering an approximate area of 126 950sqm within the municipal area. **An amount of R60million for rehabilitation** for the next five years is required, plus consultant's fee 17% for rehabilitation to be spent annually on the road network to eradicate the existing backlog with the key objective of rehabilitation to restore the road to an acceptable structural capacity and level of service.

Where rehabilitation remedial measure has been recommended and selected out of any one of the three, in light rehabilitation, medium rehabilitation and heavy rehabilitation depending upon prevailing conditions affecting the road segment in question.

Resurfacing/Reseal Priorities

An amount of R85 million has been estimated to resurface 42.5km of the road network covering an approximate area of 212 500sqm within the municipal area. **An amount of R20 million for resurfacing** for the next five years is required to restore the condition of the network to an excellent level of service.

The following are detrimental to roads networks and results in additional maintenance:

- road crossings poorly reinstated;
- over irrigation of sidewalks which run-off on the road surface;
- discharging of stormwater;
- pool backwash;
- underground water seepage; and
- alterations to the sidewalks, which hamper stormwater discharge.

Gravel Roads

The Gravel Road Management System (GRMS) report presents a network level proposal for maintaining the roads. Visual assessments form the basis of the evaluation of the condition of the road network and the need for specific actions. Different road sections may require different types of maintenance varying from normal and special, to scheduled maintenance. Project types can include – blading, reshaping, reworking, re-graveling or even upgrading of the road to a higher standard.

Visual Gravel Index

- A condition index has several useful applications, including the following:
- As a relatively simple way to communicate the health of the system or individual roads to management, planners and politicians;
- As a parameter to compare the general condition of different road networks;
- To indicate the rate of deterioration of individual pavement segments;
- As a factor in a priority rating method; and
- As a fast technique for estimating average costs to maintain or rehabilitate a candidate project.

The rating system includes more than 15 distress types within the following subgroups:

- Surface/structural – the condition of the surfacing relates to its quality as a suitable riding surface for traffic and as an impermeable layer, preventing ingress of water into the pavement structure and further looks into its ability to withstand traffic loads.
- Gravel properties – the properties of the gravel material provide insight as to the durability and mechanistic behaviour of the wearing course.
- Functional – the functional condition is a measure of the level of service currently provided by the pavement, as perceived by the road user.

In general, the overall VGI for Bitou is at 19.0 (very poor) and the general road surface condition largely affected by dustiness and fixed stoniness.

The Impact of Unpaved Roads on the Broader Community

Some of the costs attributable to unpaved roads are more difficult to define, as they are not borne by the road authorities. They are however, real costs to the economy and, as such should be considered by a road authority.

Some of these costs are:

- Road User Costs
- Environmental Costs
- Social Costs

According to studies carried out by the World Bank and taking all the components of road user costs into account it could cost up to two and a half times more to travel on gravel than on paved roads. Furthermore, studies have shown that the fuel consumption of a motor car increases by up to 20% and a truck by 27% on a poor condition gravel road when compared with a paved road.

Preventative Maintenance Application Strategies

The following schedule of activities is suggested for the gravel roads:

- Grader blading to occur twice per annum
- Shaping the profile to occur once per annum
- Re-gravelling to occur every 5-years for streets with Average Daily Traffic > 50 and 9 years for streets with ADT ≤ 50, however spot re-gravelling may take place at the discretion of the municipality
- Roadside maintenance teams also have to be brought into the picture to maintain the road reserve area 3 m adjacent from the road shoulder, this may occur on a quarterly basis

The total unpaved network is 14.27km of which 13.77km are gravel roads and the rest can be defined as track roads. The average condition of the unpaved network can be rated as good to fair with only 16% of the roads in the poor to very poor category. The total replacement value of the entire municipal area's gravel road network is in the region of R57.8 million.

An amount of R1.2 million has been estimated for regular blading and shaping by a motor grader, as well as periodic re-gravelling to replace lost material in order to keep them in good condition.



Upgrading network

The upgrade needs are viewed from a functional point of view, but consideration is also given for the upgrade of the dirt roads to gravel standard. An amount of R1 million has been estimated for the upgrade of gravel roads.

3.9.2 Highlights: Roads

The table below specifies the highlights for the year:

Highlights	Description
Road surface maintenance	2 km of surfaced roads ranging from resurfacing to heavy rehabilitation were rehabilitated during the year under review
Gravel road maintenance	12.2 km of gravel roads ranging from blading to re-gravelling were maintained throughout the financial year under review

Table 49: Roads Highlights

3.9.3 Challenges: Roads

The table below specify the challenges for the year:

Description	Actions to address
Actual Budget less than targeted maintenance	Request more funding and investigate alternative funding sources
Deterioration of High Street	Funding request submitted for project to be implemented and included within the 2025/26 financial year budget
Deterioration of Sewell Street	Submit funding request for project to be implemented and included with the 2025/26 financial year budget

Table 50: Roads Challenges

3.9.4 Roads Service Delivery Levels and Statistics

The table below reflects the different service delivery level standards for roads within the municipal area:

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2023/24	14	0	0.23	12.36
2024/25	13.77	0	0	13.77

Table 51: Gravel Road Infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2023/24	144.28	1.58	0	2.18	144.28
2024/25	144.51	0	0	2.0	144.51

Table 52: Tarred Road Infrastructure

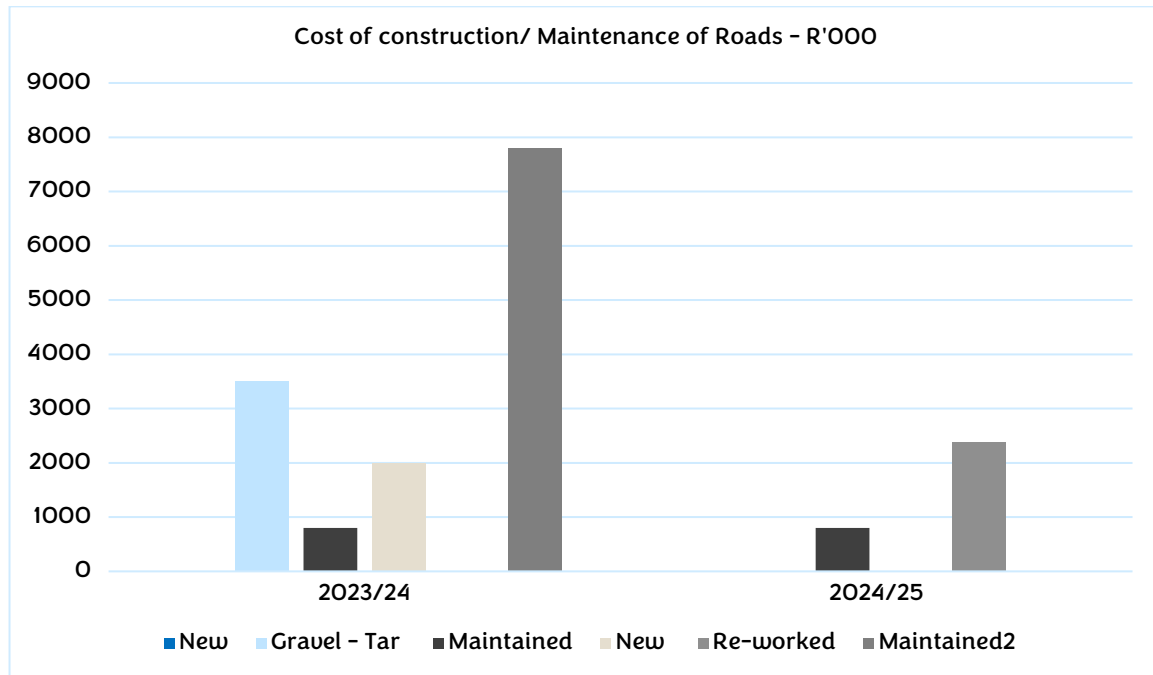
The table below shows the costs involved for the maintenance and construction of roads within the Municipality:



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Financial year	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
	R'000	R'000	R'000	R'000	R'000	R'000
2023/24	0	3 500	800	2 000	0	7 800
2024/25	0	0	800	0	2 379	5 800

Table 53: Cost of Construction/Maintenance of Roads



Graph 2.: Cost of construction/ maintenance - Roads

3.9.5 Employees: Roads and Stormwater

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	24	12	12	50%
4 - 6	42	12	8	4	33%
7 - 9	8	2	2	0	0%
10 - 12	9	0	4	0	0%
13 - 15	2	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	64	44	28	8	80%

Table 54: Employees: Roads and Stormwater

3.9.6 Capital: Roads and Stormwater

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Bossiesgif and New Horizons Culdesacs	1 000	1 000	102	898
Ebenezer (Portion 3) 725	14 400	11 088	11 894	(806)
Ebenezer (Portion 4) 708	12 758	9 824	9 824	0
Kranshoek-Stormwater upgrades	0	300	300	0
Kurland (1500)	2 993	0	0	0
Kwanokuthula-Stormwater upgrades	4 000	5 000	4 960	40
New Horizon-Stormwater upgrades	4 000	4 452	4 333	118
Qolweni/Bossiesgif Phase 4b: Upgrading of sewer	4 500	4 527	1 851	2 676
Speedhumps	100	200	200	0
Tools and equipment	30	30	32	(2)
Upgrading of High Street	0	600	600	0
Upgrading of Longships Drive	0	800	800	0
Upgrading of Sewell Street and Anchor Crescent	0	600	600	0
Wittedrift-Stormwater upgrades	3 620	5 106	5 085	21
Total	47 401	43 527	40 581	2 945

Table 55: Capital Expenditure 2024/25: Roads and Stormwater

3.10 Stormwater

3.10.1 Stormwater

The major stormwater system of the Municipality's service area consists of all-natural waterways, including springs, streams, rivers, wetlands and dams. It includes detention and retention dams and other devices constructed to control stormwater. Roadways and their associated drainage structures are part of the major storm water system if they result in a significant deflection of stormwater from its natural overland flow path.

The minor stormwater system consists of any measures provided to accommodate stormwater run-off within sites and road reserves and convey the run-off to the major stormwater system. These measures include gutters, conduits, beams, channels, road verges, small watercourses and infiltration constructions.

Stormwater run-off should not be concentrated to an extent that would result in any damage to the environment during storms with a probability frequency of more than 1 in 10 years and would result in only minor, repairable damage in storms with a probability frequency more than 1 in 50 years. All elements of the built and natural environment must be able to withstand a 1 in 100-year storm event without significant consequential loss and risk to property and life. Note that a "storm frequency" equates to a "probability of occurrence" of a storm event that should be used to assess the annual budget or insurance provision for remedial works, should the event occur.

In all catchments, the watercourses and built stormwater infrastructure must be maintained in a clean state, free of any rubbish, debris and matter likely to pose any pollution threat to the lower reaches of the watercourses.

The built info collection of all the areas in throughout the Municipality is in progress. This will determine the requirements of needed stormwater upgrade caused by funding constraints. The strategy was to develop a Stormwater Master Plan that is in progress to be completed for all areas. The funding to upgrade portion of Wittedrift area was approved, the designs were prepared with the plan to implement the designs in the following financial year.

Master drainage planning should be contemplated on a catchment-wide basis, irrespective of urban and other man-made boundaries. The full environmental impact of the stormwater on that catchment must be investigated and is the responsibility of the controlling regional or local authority. The hydrological processes in the specific area need to be investigated and statistical data obtained. Hydraulic routing of the stormwater must be considered. In analysing storm water drainage, consideration may be given to the use of open spaces like parks, sports fields and transport circulation routes. It is assumed that, with development, there is an increase in both the overall quantity and the peak flow rate of the run-off.

The stormwater management philosophy encourages the following:

- Maintain adequate ground cover at all places and at all times to negate the erosive forces of wind, water and all forms of traffic;
- Prevent concentration of stormwater flow at any point where the ground is susceptible to erosion;
- Reduce stormwater flows as much as possible with the effective use of devices;
- Ensure that development does not increase the rate of stormwater flow above that which the natural ground can safely accommodate at any point in the sub-catchments;
- Ensure that all stormwater control works are constructed in a safe and aesthetic manner in keeping with the overall development theme for the area;
- Prevent pollution of waterways and water features by suspended solids and dissolved solids in stormwater discharges;
- Contain soil erosion, whether induced by wind or water forces, by constructing protective works to trap sediment at appropriate locations. This applies particularly during construction;

Avoid situations where natural or artificial slopes may become saturated and unstable, both during and after the construction process.

The estimated cost to address the stormwater demands are addressed in the Stormwater Master Plan for the various areas:

Area	Cost
Kwanokuthula	R44 178 243
Green Valley and Wittedrift Stormwater	R33 553 803
Kranshoek	R20 184 425
New Horizons	R16 446 588

Table 56: Stormwater Master Plan Cost

The main purpose of the stormwater management function in the Municipality is to mitigate the damage to and increase the lifespan of the road infrastructure.

Much of the work carried out by the department relates to the following activities:

- Unblocking of stormwater drainage system
- Replacement of missing manhole covers
- Maintaining the entire infrastructure (stormwater)
- Cleaning and rehabilitation of the stormwater system and culverts
- Replacing broken pipes, catch pit inlets, manhole slabs and covers
- Installing new stormwater systems, construction of open channels and sub-soil drains

3.10.2 Highlights: Stormwater

The table below specify the highlights for the year:



Description	Actions to address
Upgrading of Wittedrift Stormwater: Phase 1	Provision of stormwater pipes, kerbs, manhole, and widening of the road was completed
Upgrading of New Horizons Stormwater: Phase 1	Provision of stormwater pipes, kerbs, manhole, and widening of the road was completed
Upgrading of KwaNokuthula Stormwater: Phase 1	Provision of stormwater pipes, kerbs, manhole, and widening of the road was completed

Table 57: Stormwater Highlights

3.10.3 Challenges: Stormwater

The table below specify the challenge for the year:

Description	Actions to address
Huge backlog of stormwater infrastructure	Implementation of stormwater projects every year
Flooding	The Municipality should avail additional funding for the provision of stormwater infrastructure
Budget constraints	Investigate the possibility of additional funding sources in order to prioritizing Stormwater projects

Table 58: Stormwater Challenges

3.10.4 Stormwater Drainage Service Delivery Levels

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

Stormwater Infrastructure				
Year	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2023/24	83.59	0.745	0	60.00
2024/25	85.03	1.267	0.177	83.59

Table 59: Stormwater Infrastructure

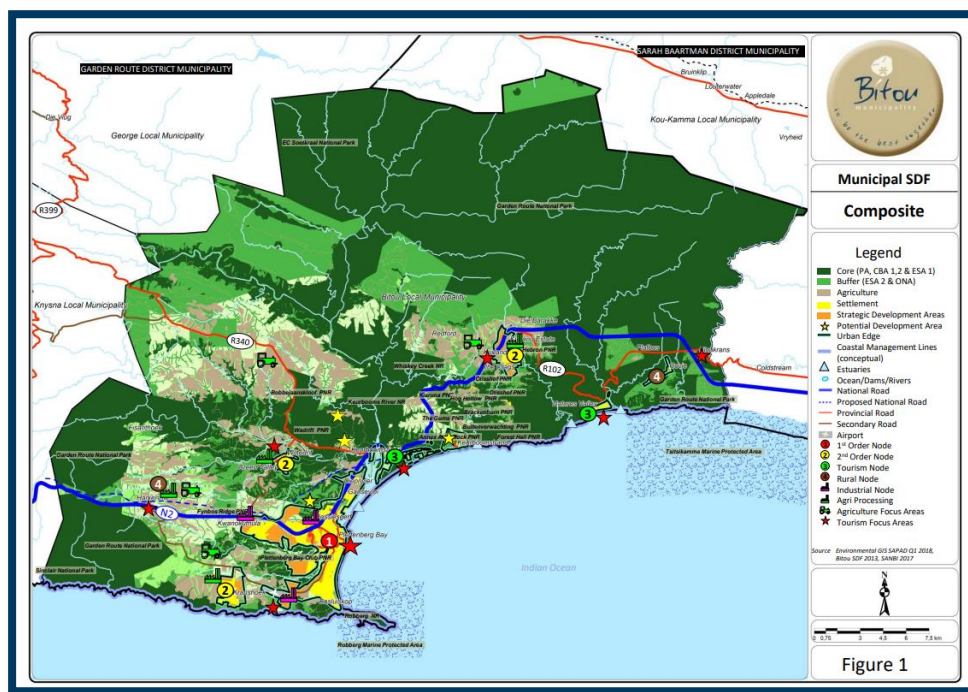
The table below indicates the amount of money spend on stormwater projects:

Financial year	Cost of Construction/Maintenance of Stormwater Systems		
	New R'000	Upgraded R'000	Maintained R'000
2023/24	2 200	0	250
2024/25	11 690	415	800

Table 60: Cost of Construction/Maintenance of Stormwater Systems

COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

3.11 Planning and Development



Picture 9: Bitou Municipal SDF Composite

3.11.1 Introduction to Planning

One of the most topical and time-consuming issues was the management of Spaza shops. Council approved a House Shop Policy in addition to which the new Zoning By-law stipulated that a house shop (spaza shop) be a consent use on residential stands, for which a land use application had to be submitted and approval granted. This was prior to the Presidential address of November 2024. When the Presidential directive to register all spaza shops was made, the Municipality already had a virtually completed data base to work from. The areas were mapped using a google maps application that was “live” as data was added and could also be shared with Ward Councillors, SAPS, Health Department etc. to confirm that status of spaza shops.

The registration of spaza shops was initiated by the Municipality by holding public engagements in every ward to which property – and spaza shop owners were invited. At these engagements it was made clear that applications had to be made for a Business Licence as initial method of registration, which were valid for 6 months and were issued conditional on submission of a land use application (consent use) as well as obtaining a Certificate of Acceptability (health compliance). Land use applications were submitted and processed, involving a site inspection of every spaza shop that met the submission criteria. Recommendations of which spaza shops could be approved were submitted to the Ward Committees for input. Those spaza shops approved, were conditionally approved as a consent use in terms of the Planning By-law, and will be required to present proof by Home Affairs (Immigration Section) to the Municipality within 30 days that their Residential status is in order. A final certification letter to be displayed in the shop will be issued to confirm approval.

A total of 178 applications were received of which 71 have been recommended for approval. Criteria such as non-payment of application fees, non-compliance to the house shop policy etc determined which applications were not successful.

The Bitou Planning By-law, that serves to regulate and control municipal land use planning, has been implemented since 2015. Over the period that it is has been applied, certain short-comings and improvements have been identified which are to be considered in 2025/26 during amendments of the By-law to improve implementation of the regulatory framework within which land use planning takes place. The Zoning By-law has been in use since 2023 and has been found to be an improvement on the previous three divergent Zoning Schemes. The integrated Zoning By-law applies as a single zoning scheme for the entire Bitou Municipal area. Suggestions for amendments are recorded to in due course also improve on the By-law when it will be amended.



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A number of developments have been approved during the period under review. The Jetty, located to the east of Goose Valley/Quartet adjacent to the Keaurboom Lagoon has been approved and ground has been broken for the development consisting of 197 group housing units, flats, a frail care centre and associated facilities. Also, a private social housing development has been approved at the N2/Piesang Valley Road intersection consisting of 170 units. This is a much-needed housing offering to provide for the need for affordable housing in the Bitou area. At the end of 2024, the Robberg Bay Mall opened its doors providing for a variety of shops. This provides for commercial offering in the southern part of Plettenberg Bay. To the east of the Robberg Bay mall a housing development, The Boardwalk, has started. It consists of 31 residential units and open spaces. The housing development in Kranshoek, approved in 2021 already, has broken ground with services being installed as first phase. The intention is to phase the development of some 850 housing opportunities as well as a mix of supporting facilities.

3.11.2 Highlights: Planning

The table below specifies the highlights for the year:

Highlights	Description
Council approval of additional posts in Town Planning	Council approved Organogram with additional positions. Budgeting to follow
Management of registration of Spaza Shops	Although challenging, the registration was undertaken successfully

Table 61: Planning Highlights

3.11.3 Challenges: Planning

The table below specifies the challenges for the year:

Description	Actions to address
Continued land use transgressions	Appointment of prosecutor to address challenges
Being office bound due to workload	Additional staff will decrease workload allowing for doing inspections

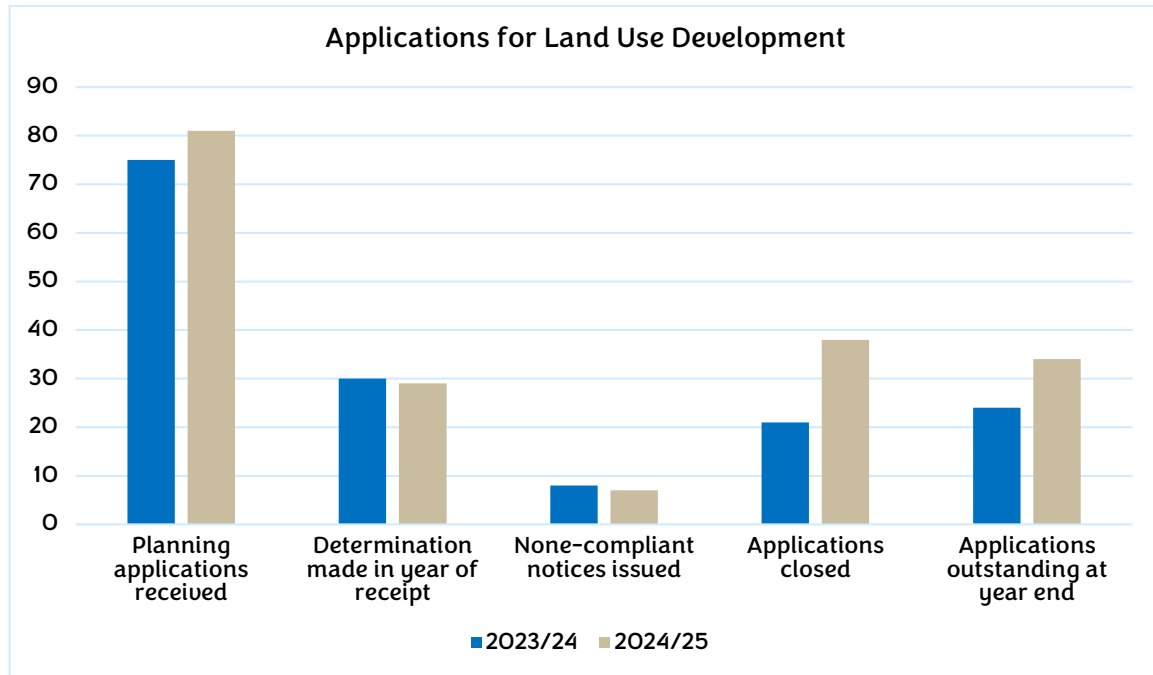
Table 62: Planning Challenges

3.11.4 Planning Service Delivery Levels

The table below reflects the different service delivery level standards for planning within the municipal area:

Applications for Land Use Development		
Detail	Built Environment	
	2023/24	2024/25
Planning applications received	75	81
Determination made in year of receipt	30	29
None-compliant notices issued	8	7
Applications closed	21	38
Applications outstanding at year end	24	34

Table 63: Applications for Land Use Development



Graph 3.: Applications for Land Use Development

Type of service	2023/24	2024/25
Building plan applications processed	463	496
Total surface (m ²)	150 969.53	71 481.79
Approximate value (Rand)	867 507 831	497 691 900
Residential extensions	353	383

Table 64: Additional Performance Town Planning and Building Control

3.11.5 Employees: Planning

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	0	0	0	0	0%
10 - 12	2	4	2	2	50%
13 - 15	2	3	3	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	6	9	7	2	22%

Table 65: Employees: Planning

3.11.6 Capital: Planning and Development

The following table indicates the capital expenditure for this division.

Capital Projects/	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Furniture and equipment	0	110	110	0
Total	0	110	110	0

Table 66: Capital Expenditure 2024/25: Planning and Development

3.12 Local Economic Development (including Tourism and Market Places)



Picture 10: Bitou LED Forum for Inclusive Economic Development

3.12.1 Introduction to Local Economic Development (LED)

The LED and Tourism Unit is tasked with the obligation of growing the Bitou economy by enabling small, medium and micro-sized enterprises (SMME), creating an environment wherein a business can optimally operate and ensure that sustained increases in growth are obtained. Tourism is key to the success of the Bitou economy and is seen as a primary source for revenue enhancement and creating job opportunities. Other critical key success areas are agriculture, the marine economy, eco-education and environment /adventure-driven sports.

3.12.2 Highlights: LED

The table below specifies the highlights for the year:

Highlights	Description
Development of the small-scale fisheries sector	The LED section is facilitated and coordinated development interventions for the small-scale fisheries sector between beneficiaries, Local, Provincial and National departments for the integrated development of the small-scale fisheries sector in Bitou as well as the Garden Route
Development of the Agriculture sector	The LED section concluded a MOU between the BM and the Western Cape Department for the development of the agricultural sector. This includes dedicated small-scale farmers support as well as the

Highlights	Description
	development of identified municipal land for infrastructure development support
SMME Development	The LED section concluded collaborative agreements between Standard Bank, Khamva and the CIDB for 2 years for the implementation of SMME development programmes to improve SMME's operations and create an inducive environment for funding opportunities

Table 67: Highlights: LED

3.12.3 Challenges: LED

The table below specifies the challenges for the year:

Description	Actions to address
Lack of strategic direction	Develop a LED Strategy and a Growth and Development Plan

Table 68: Challenges: LED

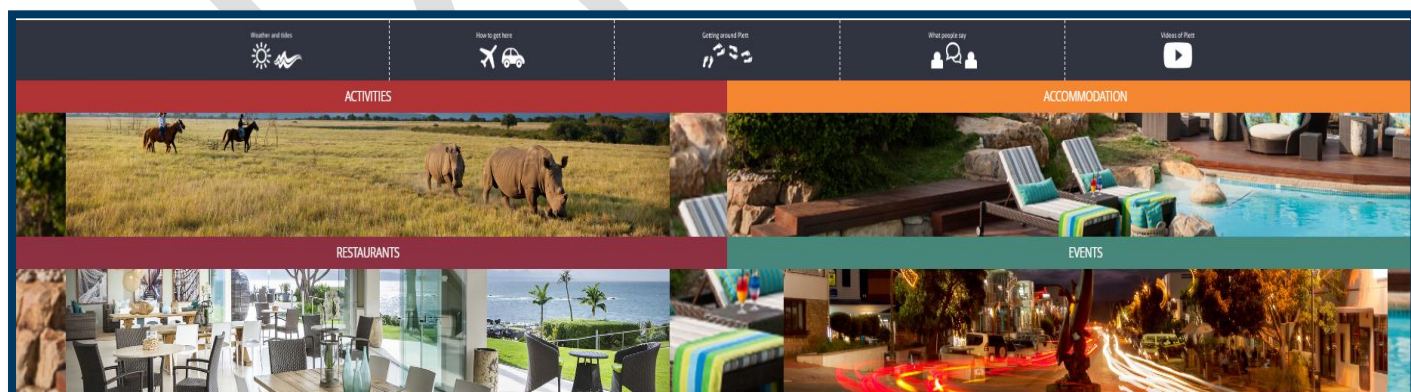
3.12.4 Employees: LED

The following table indicates the staff composition for this division:

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

Table 69: Employees: LED

3.13 Tourism



Picture 11: Bitou Tourism website



3.13.1 Introduction to Tourism

The Bitou Municipality has contracted the services of a service provider for a period of three years, July 2023 until June 2026. Plett Tourism Association (PTA) currently assist the Municipality with the promotion of sustainable tourism and tourism development in the Municipal area. The responsibilities are based on a service level agreement (SLA) which includes 3 important areas such as destination marketing, destination Management and development of the Greater Plettenberg Bay area.

3.13.2 Highlights: Tourism

The table below specifies the highlights for the year:

Highlights	Description
Tourism Sector Public Participation	The Plett Tourism Association facilitated Stage 2 of the public participation process (Stage 1 completed in Contract Year 2 with a stakeholder engagement process) This has enabled Plett Tourism to assist the municipality with growing support from the local private tourism sector and to develop a comprehensive Tourism Development Strategy to allow for more comprehensive Township Tourism Development and: • Stronger Stakeholder Collaboration opportunities • Stronger unconventional and non-traditional partnership opportunities • Stronger Market Presence in Key Source Markets opportunities • Growing confidence of private sector confidence in public sector
WTM Africa 2025 SMME Candidates	Through Plett Tourism assistance with marketing material printing, accommodation and transportation. Additional mentorship with meetings and post-follow up commenced. 1 x candidate was identified and successfully put through the programme

Table 70: Tourism Highlight

3.13.3 Challenges: Tourism

The table below specifies the challenges for the year:

Description	Actions to address
Limited support available for emerging township tourism businesses (tourism and other)	Throughout Bitou, there are several tourism challenges that should be addressed to allow for the emerging township tourism businesses to flourish: • Skill shortages and limited capacity building • Not enough support for SMMEs for investment projects and sometime takes long to get approval from external partners. • Limited marketing focus and investments • Limited joint marketing with private sector • Misalignment of key stakeholder Interest
Lack of public Wifi and funding for alternatives	Lack of public Wi-Fi and funding for alternatives continues to have a major inhibitory factor within the tourism sector. If we are to grow township tourism, options for battery-operated Wi-Fi services in strategic high-volume tourism locations within the townships should be considered
Community Hall upgrades are needed	STRENGTHS: They are perfectly placed for events in the different communities and the infrastructure and furniture are available.



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Description	Actions to address
	WEAKNESS: Attention to the community halls is long overdue. There is no adequate booking system, double bookings occur regularly. There is a lack of furniture in the halls, toilets are broken and dirty
Kwanokuthula and New Horizon Amphitheatre	STRENGTHS: They are central and adjacent to the libraries WEAKNESS: A clear and concise strategy needs to be developed to identify the best way to use the theatres, possibly in collaboration with the libraries and volunteer reading and storytelling programmes

Table 71: Challenges Tourism

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.14 Libraries

3.14.1 Introduction to Libraries

The public library provides free services and resources with a variety of materials to meet the needs of individuals and groups in its community with information, educational, cultural, technological and personal development, as well as recreation as its objectives. As such, libraries are important in the development and empowerment of communities and should be available to everyone as set out in the *IFLA/UNESCO Public Library Manifesto, 1994*.

Norms and standards are essential to ensure the provision and consistent development of public library services to give effect to the draft *South African Public Library and Information Services Bill* of 2013 and the *Library and Information Services Transformation Charter* of 2014.



Picture 12: Bitou Municipal Library

3.14.2 Highlights: Libraries

The table below specifies the highlights for the year:

Highlights	Description
2025 Library week	Celebrated successfully at all Municipal libraries and was greatly supported by community members
Mandela Day	The event was a huge success as visits to schools and creches were conducted by the staff. This included the handing out of soup and bread to the broader community of Plettenberg Bay
Youth Day event	All libraries celebrated the event for the year under review
Library for the Blind	We have a fully fletched corner at Kranshoek Library dedicated to patrons that are visually impaired
Outreach with elderly people	Kranshoek Library has expanded its footprint and recruited more old-age homes to join the library

Table 72: Libraries Highlights



3.14.3 Challenges: Libraries

The table below specifies the challenges for the year:

Description	Action to address
Collecting /retrieving of Lost Books	More door-to-door visits and outreach initiatives are required to promote responsible reading and lending of books
Kurland Library Staffing shortage	Additional staff is required to assist with libraries to ensure high quality service delivery is rendered to the community

Table 73: Libraries Challenges

3.14.4 Service Statistics for Libraries

The table below specifies the service delivery levels for the year:

Type of service	2023/24	2024/25
Number of libraries	6 Library Services	6 Public Libraries
Library members	20125	20134
Books circulated	54120	54302
Exhibitions held	228	225
Internet access points	6 Libraries	6 Libraries
Children's programmes	142	181
Visits by school groups	115	124
Book group meetings for adults	19	19
Primary and secondary book education sessions	Library promotion/outreach programs and services to educational institutions – pre-schools, crèches, all schools in the different community areas, private schools, South Cape College, ECD, UNISA, NMMU, post matriculants and other tertiary institutions senior citizens, community groups	Library promotion/outreach programs and services to educational institutions – pre-schools, crèches, all schools in the different community areas, private schools, South Cape College, ECD, UNISA, NMMU, post matriculants and other tertiary institutions senior citizens, community groups

Table 74: Service Statistics for Libraries

3.14.5 Libraries Outreach programmes:

The table below specifies the outreach programmes conducted by library services:

Type of programme	Description
Teenager reading clubs	Plettenberg Bay Secondary High School has a book club that participates in reading competitions. Libraries have been in communication with more schools to try and assist them with establishing a similar program
Computer literacy programmes	Cape Access – Accredited ICDL training course. Basic Introduction to ICDL and E-Learner (28 students are currently enrolled)
Weekly aerobics classes	The Rec-Room at Kwanokuthula library was established to provide recreational activities to our patrons. In addition to that we also offer free boxing/ Judo classes in all wards Bi-weekly
Story hour	- Digital story hour - School and crèche visitations
Weekly arts classes	This is ongoing and is offered by each library respectively. Libraries offer art classes as extra mural activity to scholars to keep them occupied, cultivate their talents or as an outreach initiative



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Type of programme	Description
Student support	This is ongoing. Libraries work in close collaboration with schools so that we can easily assist our patrons as we know what projects/ assignments they are working on

Table 75: Outreach Programmes Libraries

3.14.6 Employees: Libraries

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	0	0	0	0%
4 - 6	15	14	14	0	0%
7 - 9	8	5	3	2	40%
10 - 12	3	6	5	1	17%
13 - 15	2	1	1	0	0%
16 - 18	0	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	29	27	24	3	11%

Table 76: Employees: Libraries

3.14.7 Capital: Libraries

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Maintenance: Green Valley library	304	304	86	218
Total	304	304	86	218

Table 77: Capital Expenditure 2024/25: Libraries

3.15 Cemeteries

3.15.1 Introduction to: Cemeteries

The service provides burial space for the residents of the Bitou area. This performance report provides an assessment of Bitou Cemeteries' operations, focusing on key areas such as service delivery, facility management, customer satisfaction, and financial performance. The report aims to identify strengths, weaknesses, opportunities, and challenges, informing strategic decisions to enhance overall performance. Bitou cemeteries section is responsible for providing the function, maintaining facilities, and managing cemeteries within the Bitou Local Municipality. The section plays a vital role in serving the community's funeral needs while ensuring dignity and respect for the deceased.



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3.15.2 Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Actions to address
Maintenance	Implementation of maintenance schedule during the 2025/26 financial year
Space and Capacity	- Conduct a space audit to identify available burial sites - Expedite the implementation of regional cemetery
Security, Littering and Vandalism	Conduct awareness campaigns and engagement with the community to promote respect and report incidents
Technology and Innovation	- Leverage social media and online platforms for outreach and engagement - Implement digital records and mapping systems

Table 78: Cemeteries Challenges

3.15.3 Service Statistics for Cemeteries

The table below specifies the service delivery level for the year:

Type of service	2023/24	2024/25
Pauper burials	15	10

Table 79: Service Statistics for Cemeteries

3.15.4 Employees: Cemeteries

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Post	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	10	4	2	2	50%
4 - 6	8	4	0	4	100%
7 - 9	2	2	1	1	50%
10 - 12	2	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	22	11	4	7	64%

Table 80: Employees: Cemeteries

3.16 Aerodrome

3.16.1 Introduction to Aerodrome

The Bitou aerodrome is one of the key assets of the Bitou Municipality. This could largely increase the tourism footprint and has “game changer” status in term of the economy of the Bitou region. The development of an airport precinct has been one of the projects that was identified and has the potential of creating a large number of jobs. A tender was awarded to RSA Aero for the development of and management of the airport for a period of 30 years, the take-over is subject to the fulfilment of license conditions and it is anticipated that the management and control of the facility will commence in the 2024/25 financial year.



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However in June 2024 after an ad hoc visit by the Civil Aviation Authority Civil Infrastructure, the license was suspended due to the conditions of runway 12/30. Plettenberg Bay could not accommodate any scheduled flights since July 2025. In September 2025 CAA issued a Cat2 license to Plettenberg Bay Airport – meant for general aviation only and no commercial flights. Funds needed to rehabilitate the runway was estimated at approximately R40m. GRA and BM could not agree on a way forward regarding the funding and the two entities decided at the end of February 2025 to separate, the contract was cancelled.

Cat2 operations only applicable to general aviation, landing fees were charged from November to February 2025. Since March no landing fees charged at the airport.

3.16.2 Highlights: Aerodrome

The table below specifies the highlights for the year:

Highlights	Description
Management of airport	GRA took over the management of the airport in February 2024 after a transition period of 3 months
Manager Aerodrome	Manager Aerodrome was appointed on 01 May 2024

Table 81: Aerodrome Highlights

3.16.3 Challenges: Aerodrome

The table below specifies the challenges for the year:

Description	Actions to address
CAA Ad Hoc Inspection 26 June 2024, by civil infrastructure	Due to no funds available several meetings took place between GRA and BM. As no commitments could be made, the Cat 5 license was suspended in August 2024
GRA appointed a contractor to paint the terminal building and get rid of all the old assets (Sept/Oct 2024)	Contractor completed the work however, it was just a shell left behind with no furniture. The Municipality therefore will have to avail funding to acquire new assets
Damage caused to the perimeter fence in September 2024	A 30 meters of fence had to be replaced at a cost of R35K. Additional security measure should be put in place to ensure that this does not occur in future
GRA implemented landing fees at a very high rate since November 2024 – February 2025	These fees were not accepted by the general aviation community and various complaints received with some of the owners not paying at all

Table 82: Aerodrome Challenges

3.16.4 Service Statistics for Aerodrome

The table below specifies the service delivery levels for the year:

Type of service	2023/24	2024/25
Number of flights	624	12 (no scheduled operations since August 2024)
Number of passengers	15 964	160 (no scheduled operations since August 2024)

Table 83: Additional Performance Information for Aerodrome

3.16.5 Employees: Aerodrome

The following table indicates the staff composition for this division:

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

Table 84: Employees: Aerodrome

COMPONENT E: SECURITY AND SAFETY

3.17 Law Enforcement



Picture 13: Bitou Law Enforcement

3.17.1 Introduction to Law Enforcement

The Law Enforcement Section is responsible for law enforcement, and monitoring and management of the security service providers, the protection of municipal property, crime prevention duties, and the protection of our beaches, as well as monitoring of the security surveillance cameras. Municipal law enforcement is mandated by Government Gazette 23868 of 26 September 2002, to address shortfalls and hardships experienced by municipalities in South Africa relating to by-law empowerment, Business Act 1991 (Act 71 of 1991), Occupational Health and Safety and land use planning.



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3.17.2 Highlights: Law Enforcement

The table below specifies the highlights for the year:

Highlights	Descriptions
Appointment of Law enforcement personnel	The appointments were made including Inspector Law Enforcement
Joint Operations with different stake holders	Investigations were done throughout the year that led to the discovery and confiscation of different types of drugs and spaza shops selling expired food that poses a health risk to community members
Stray animals	Although very sad to aid the area and as part of Plett animal welfare ±69 dogs were Euthanized for the year under review
Training / internal bursaries	Some of the personnel attended training throughout the year in terms of their roles and responsibilities to upskill and beter perform their duties
Liquor By Laws	+ 33 Liquor application in consumption and off consumption and fortunately we did not received any application for the extension trading hours. We conducted the operation and visited the premises in conjunction with Kwano and Plett SAPS
Safety Equipment	The unit currently possesses safety equipment, including bullet proof vests

Table 85: Law Enforcement Highlights

3.17.3 Challenges: Law Enforcement

The table below specifies the highlights for the year:

Challenges	Descriptions
PLOTS	A major challenge of new individuals within the area on a daily basis. The Municipality in conjunction with Social Development should investigate possible solutions and perhaps the organising of shelter for the homeless
Impounding equipment or facility	The Municipality needs to investigate the possibility of impounding equipment or partner with private sector for a facility nearby
Safety equipment	Budget is required to address the matter of insufficient firearms for our personnel

Table 86: Law Enforcement Challenges

3.17.4 Service statistics for Law Enforcement

The table below specifies the service delivery levels for the year:

Details	2023/24	2024/25
Animals impounded	18	None
Dogs euthanized	0	69
Complaints attended to by traffic officers	0	1154
Special functions - Escorts	0	3
Awareness initiatives on public safety	0	0
Notice of compliance	188	407
Section 341 fines	2 734	3 854
Section 56	34	0

Details	2023/24	2024/25
Toxic operation	0	8
Arrests	99	80
Joint crime prevention operation	57	125
Illegal Immigrants with Department of Home Affairs	0	4
Vagrants/Bush dwellers operations and car guards	363	Ongoing /daily activity

Table 87: Law Enforcement Data

3.17.5 Employees: Law Enforcement

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	0	0	0	0	0%
4-6	0	2	1	1	50%
7-9	22	30	24	6	20%
10-12	3	3	3	0	0%
13-15	1	1	1	0	0%
16-18	0	0	0	0	0%
19-20	0	0	0	0	0%
Total	26	36	29	7	19%

Table 88: Employees: Law Enforcement

3.18 Traffic Services



Picture 14: Traffic Services

3.18.1 Introduction to Traffic Services

The Traffic Department strive to provide a safe and secure environment for all road users within the municipal area.

The department relies on support and approval from Council to ensure when motivations and requests are submitted, they would be supported. The services offered have improved from year-to-year with focus on the four E's namely:

- Engineering



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- Education
- Enforcement
- Evaluation

The department now boasts a school programme for education. Our technical and road marking team have two vehicles in which progress was made to have tenders for supply and delivery of road markings, as well as signs, poles and other technical equipment.

The one-stop centre is progressing well, and the department is enthusiastic about the completion of the yard and driving license testing centre, so we can serve the public.

A concern for the department remains safety of officers as the number of attacks on officers around the country is on the increase. We aim to have a two-up policy that no officer patrol or work alone and that cameras for vehicles or personal cameras on vests be worn to ensure that when any incidents occur there is recourse to take and follow up.

3.18.2 Highlights: Traffic Services

The table below specifies the highlights for the year:

Highlights	Description
Basic Traffic Officer training	11 Bitou Municipality Officials attended the Basic Traffic Officer course that commenced on 1 July 2024 and was concluded on 30 June 2025
Appointments	• Within Motor Registration and Licensing we had two appointments • The Technical team were also boosted with two (2) member
Audits at DLTC and RA	National and Provincial inspectorates visited the two (2) sections respectively and apart from a form or two(2) not duly completed the sections were found to operate good
Festive period	The festive periods December and Easter festive period went well and with the newly constructed circle on the N2, BeaconWay intersection, the congestion at this intersection were basically non-existent as the circle did what was expected of it

Table 89: Traffic Services Highlights

3.18.3 Challenges: Traffic Services

The table below specifies the challenges for the year:

Description	Actions to address
Fleet	This remains a challenge for the department as vehicles are becoming old. Every now and then two to three vehicles breakdown. Budget requests will be submitted in the next financial year in collaboration with fleet section for the systematic replacement of aged vehicle fleet
Life Enrolment Unit	The eye testing machine at the DLTC does not work optimally, during the month of November and December 2024 the section could not operate due to the machine being non-functional. The machine was eventually replaced, but still sometimes have issues and a new or updated machine is required. Budget is required and the department will liaise with the Budget office in this regard
Court	The number of cases per court role is limited and this has an impact on possible income from Traffic Fines. The Municipality is currently investigating the possibility of establishing a Municipal Court to aid in this regard



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Description	Actions to address
Seasonal Staff	Our office was inundated with calls from members of the public re intersections blocking, one of those was the N2 intersection at Old Nick where sadly a motorcyclist was fatally injured in a car crash. With resources stretched and no seasonal staff we were unable to cover all the points. The Municipality is investigating the possibility of employing and training seasonal staff. Alternative funding sources in this regard are also being investigated.

Table 90: Traffic Services Challenge

3.18.4 Additional Performance Service statistics for Traffic Services

The table below specifies the service delivery levels for the year:

Details	2023/24	2024/25
Motor vehicle licenses processed	48 776	48 118
Rand- value for Motor Vehicle Licenses	15 733 698	16 364 439
Driving License transactions processed	12 151	9649
Rand- value for Driving License transactions processed	1 073 776	872 973
Fines issued for traffic offenses	164 078	164 938
Rand-value of fines collected	13 475 435	16 466 068
Roadblocks held	11	15
Complaints attended to by traffic officers	127	120
Awareness initiatives on public safety	8	8
Number of road traffic accidents during the year	858	828
Number of officers in the field on an average day	11 (4x Officers at DLTC)	11 and 4x Officers at DLTC
Number of officers on duty on an average day	11	11 and 4x Officers at DLTC

Table 91: Additional Performance Service Statistics for Traffic Services



3.18.5 Employees: Traffic Services

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	11	14	11	3	21%
7 - 9	2	4	3	1	25%
10 - 12	15	22	17	5	23%
13 - 15	2	2	2	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	30	42	33	9	21%

Table 92: Employees: Traffic Services

3.18.6 Capital: Traffic Services

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
15X Body Cameras	115	105	81	24
Shelters at DLTC	135	145	143	2
Total	250	250	224	26

Table 93: Capital Expenditure 2024/25: Traffic Services

3.19 Fire Services and Disaster Management

3.19.1 Introduction to Fire Services and Disaster Management

Fire Services

The Bitou Fire Department maintains its goals in striving to continually develop and expand capacity based on operational needs to increase service delivery and offer a service in fire and rescue as legislated in the Fire Brigade Services Act 99 of 1987, and as amended. The service also aims to improve services as required by the minimum South African National Standards in Community Protection SANS 10090: 2003 as prescribed in the White Paper on fire services.

The Bitou Fire and Rescue Service of Plettenberg Bay is dedicated to providing a service to the entire community, which include all walks of life, all races, all genders, all ages and all religions. In our efforts to improve quality of life and peace of mind, we render a service to the best of our ability, the service is proud to have had highlights for the financial year, maybe not as much as would be preferred but a step forward remains a step forward and we together with assistance from local and district fire service and engagements and support through Metro and Provincial Fire Services of the Western Cape believe in continuous development in aspects of resource / equipment support and that of skills and qualifications through training is a win-win situation for all.

With current financial constraints we have engaged into MOUs with other local fire services and by all means possible try to ensure that with this in place response will always have back up from neighbouring municipal fire services. Likewise with training via agreements with CoCT and Province to capacitate staff.



Disaster Management

Disaster Management unit has also been established in the Public Safety Section seeing the function separate to fire and rescue services. The new leg of Disaster Management is led by two permanent employees together with the support functions of public safety as proposed in organogram: control room and the CCTV surveillance room.

The Unit / section has also made great strides to having the disaster plan approved by Council and have recently embarked on a fire risk reduction strategy to reduce fire loads and safer Urban Interface via fire breaks and alien clearing. Which has led to reduced fire calls. The disaster section requires funding allocations to cover the continuum of disaster from planning to response and reduction and mitigation. Operating costs for staff as well as that for relief and building materials is critical. Capital funding for vehicles and upgrades in technology, cameras, monitors, drone etc. is of essence.

3.19.2 Highlights: Fire Services and Disaster Management

The table below specifies the highlights for the year:

Highlights	Description
Noted increase in total incidents	Est 20 % increase in calls compared to 2023/2024, this to increase in fire calls. Structural in informal settlements and vegetation fires
Training and development	Current 2 members await outcome on District SETA alignment,. We await outcome for 2 members RPL process. WSP and training needs to align in staffing regulations critical
Vehicle repairs/ refurbishment	We received Fire Service Capacity building conditional grant together with Capital funding to replace a fire vehicle. We have a new light bush pumper. We are in process with fleet on replacement plan and refurbishment to look at life span extension due to limited funding for replacement

Table 94: Highlights: Fire Services and Disaster Management

3.19.3 Challenges: Fire Services and Disaster Management

The table below specifies the challenges for the year:

Description	Actions to address
Funding constraints	Both the Fire Services and Disaster Management units require capital funding allocations for vehicles and equipment for the outer year's budget funding processes. Additional business plans and motivations were submitted to the provincial government for funding
Staff capacity/ development	Proposals and motivation have been submitted for the organogram review process Inputs have been provided for the 2024/25 training needs in order to promote the development of staff skills

Table 95: Challenges: Fire Services and Disaster Management

3.19.4 Service Statistics for Fire Services and Disaster Management

The table below specifies the service delivery levels for the year:

Details	2023/24		2024/25	
Operational callouts	618		738	
Reservists and volunteers trained	0		0	
Awareness initiatives on fire safety	409		45 sessions for the year	
Total fires attended in the year	521		645	
Total other incidents attended in the year	97		93	
Average turnout time - urban areas	Urban 2 Min	Average 6.3 min	Urban 3.1 Min	



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Details	2023/24		2024/25	
Average turnout time – rural areas	Rural 13 min		Rural 13 min	Average 5,9 min
Fire Department Staffing in post at year end	1 Chief Fire Officer 4 Senior Fire Officers 18 Fire Fighters * 4 Learners*		1 Chief Fire Officer 4 Senior Fire Officers 18 Fire Fighters * 4 Learners*	
Fire fighters in post at year end	1 x Disaster Co-Ordinator 1 x Disaster Officer 4 Control Room 5 CCTV operators		1 x Disaster Co-Ordinator 1 x Disaster Officer 4 Control Room 5 CCTV operators	

Table 96: Fire Services and Disaster Management Data

3.19.5 Employees: Fire Services and Disaster Management

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	12	1	1	0	0%
7 – 9	17	24	16	8	33%
10 – 12	5	8	6	2	25%
13 – 15	2	1	0	1	0%
16 – 18	1	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	37	34	23	11	32%

Table 97: Employees: Fire Services and Disaster Management

3.19.6 Capital: Fire and Disaster Management

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
1x Portable radio	12	0	0	0
4x PTZ camera	280	0	0	0
Drone	250	0	0	0
Essential tools, loose gears & equipment for fire services & rescue operations	250	250	212	38
Hazmat PPE and detection	300	300	202	98

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Upgrade of main station	200	200	0	200
Total	1 292	750	414	336

Table 98: Capital Expenditure 2024/25: Fire and Disaster Management

COMPONENT F: SPORT AND RECREATION

3.20 Sport and Recreation



Picture 15: Plettenberg Bay Blue Flag Beaches

Bitou enjoys a strong heritage in soccer, rugby, netball and cricket. The sport codes that are in the early stage of development within the greater Bitou community are athletics, cycling, boxing and golf.

3.20.1 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

Highlights	Description
Hosted play offs for the Motsepe Soccer Leagues	Play offs for the second division Motsepe League
Hosted Rugby South West District Leagues	Rugby play - off to second division
Hosted successful Easter Games	Soccer, Rugby and netball Easter Tournament

Table 99: Sport and Recreation Highlights

3.20.2 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

Description	Actions to address
Overgrown Grass	Regular mowing and trimming are essential to maintain a safe and visually appealing environment



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Description	Actions to address
Vandalism	Improve fencing around the perimeter
Cleanliness and Hygiene	Increase cleaning schedules and provide adequate waste management facilities

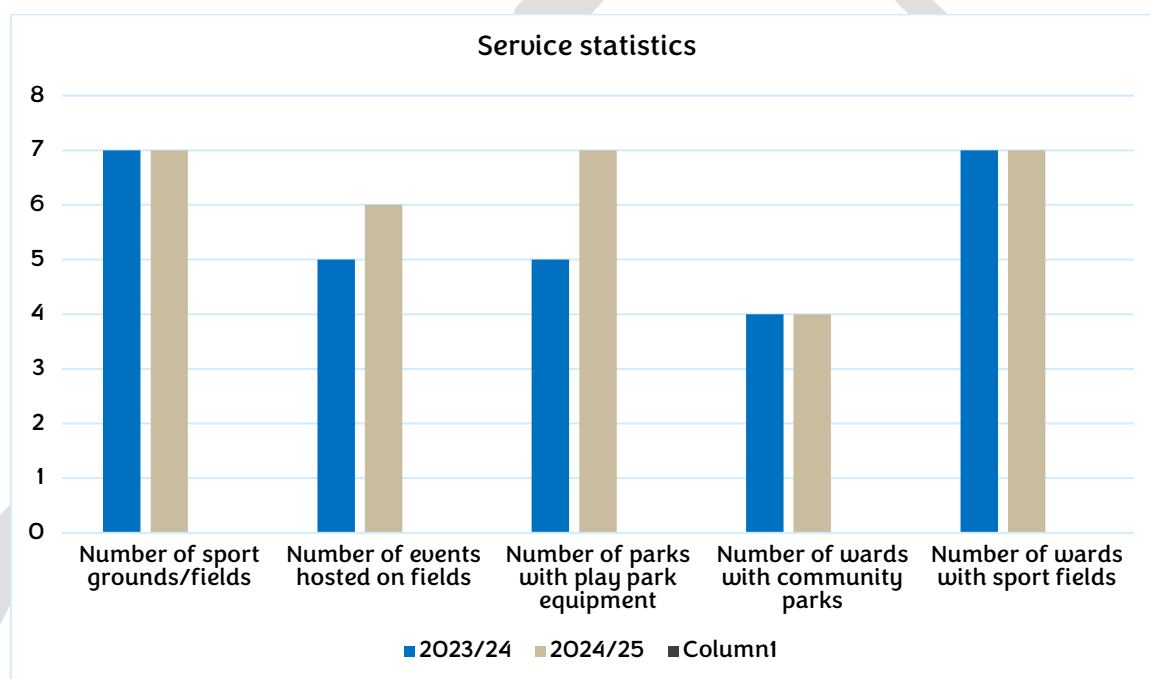
Table 100: Sport and Recreation Challenges

3.20.3 Service Statistics for Sport and Recreation

The table below specifies the service delivery levels for the year:

Type of service	2023/24	2024/25
Number of sport grounds/fields	7	7
Number of events hosted on fields	5	6
Number of parks with play park equipment	5	7
Number of wards with community parks	4	4
Number of wards with sport fields	7	7

Table 101: Additional Performance Information for Sport and Recreation



Graph 4.: Service statistics : Sports and Recreation

3.20.4 Employees: Sport and Recreation

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	10	20	12	8	40%
4 - 6	8	13	9	4	31%
7 - 9	2	3	2	1	33%
10 - 12	2	2	2	0	0%



Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 – 15	0	1	1	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	22	39	26	13	33%

Table 102: Employees: Sport and Recreation

3.20.5 Capital: Sport and Recreation

The following table indicates the capital expenditure for this division.

Capital Projects/	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Construction of regional cemetery	1 500	1 500	1 500	0
Upgrading of Green Valley sport field floodlighting	0	145	145	0
Upgrading of Kranshoek sport field floodlighting	2 955	2 811	2 811	0
Total	4 455	4 455	4 455	0

Table 103: Capital Expenditure 2024/25: Sport and Recreation

COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.21 Corporate Services

The Directorate Corporate Services is a pivotal part of the Bitou Municipality. Support services is being provided to the different directorates and offices within the Municipality in accordance to relevant legislation, collective agreements and internal policies to enable the Municipality to deliver quality services to our communities.

3.21.1 Employees: Executive and Council

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	1	1	1	0	0%
7 – 9	5	14	12	2	14%
10 – 12	5	8	5	3	38%



Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 – 15	7	6	4	2	33%
16 – 18	1	1	0	1	100%
19 – 20	0	1	1	0	0%
Total	19	31	23	8	26%

Table 104: Employees: Corporate Services

3.22 Human Resources Management (HR)

The HRM function is a staff function aimed at providing the organization with labour and giving it specialized human resources services to help it achieve its goals.

The Human Resources Management Services branch provides the following functions:

- **HR Administration and Skills Development:** To provide effective and efficient human resources administration, organisational development, job profile procedures, coordinate training, skills development and employment equity
- **Labour Relations:** To render labour relations services and manage labour relations function to ensure compliance with relevant legislation, collective agreements and council policy
- **Health & Safety & Employee Wellness:** To render occupational health and safety and employee wellness services

3.22.1 Highlights: HR

The table below specifies the challenges for the year:

Description	Actions to address
Organizational Review (Macro and Micro Organizational Structure)	The Organizational Structure was successfully reviewed and approved. Structure is aligned to Organizational Matrix as per Chapter 2 of the Municipal Staff Regulations.
Review of HR Budget Related Policies	All HR Budget Related policies were reviewed and approved by Council.

Table 105: HR Challenges

3.22.2 Challenges: HR

The table below specifies the challenges for the year:

Description	Actions to address
Cascading of Individual Performance Management to all staff	• Refresher Training to all Staff Members; HRM through its Employee Performance Appraisal Officer provided assistance to ensure that the Municipality is compliant • Assistance with the development of indicator sets were also provided to staff and supervisors on request • Individual Performance Management has successfully been cascaded to all levels throughout the Municipality for the 2025/26 financial year

Table 106: HR Challenges



3.22.3 Employees: HR

The following table indicates the staff composition for this division:

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

Table 107: Employees: HR Services

3.23 Administration

3.23.1 Introduction to Administration Services

The Administration branch provides the following functions:

Committee (secretariat) services to the institution

Provide committee services to support appropriate decision-making processes: meeting planning and organising services, logistics, agendas and minutes, liaise with various directorates to facilitate the implementation of resolutions and resolution tracking,

Provide sound record keeping, record management practices, resolution tracking, drafting and distribution of documentation service

Provide sound record keeping and record management practices, capture and keep general records and information provisioning, provide messaging services, development, implementation, maintenance, and support of the document management system.

To provide and coordinate office auxiliary services to the institution

Provide departmental support services with regard to the municipality's switchboard, telephone management system and document reproduction, monitor office cleaning services and implement uniform standards, provide administrative support services to the municipality's administration.

3.23.2 Highlights: Administration Services

The table below specifies the highlights for the year:

Highlight	Description
Upgraded telecommunication system	The telecommunication infrastructure was significantly upgraded to improve connectivity, reliability, and support for remote and internal communications across all municipal offices. This upgrade enables faster response times and better coordination within the administration department.

Table 108: Highlights: Administration



3.23.3 Challenges: Administration Services

The table below specifies the challenges for the year:

Description	Actions to address
Decentralised records management	A Supply Chain Management process has been initiated to contract a specialised company to conduct bulk document scanning. This effort aims to transition the municipality towards a centralised and electronic records management system, which will enhance accessibility, security, and efficiency in information retrieval

Table 109: Administration Challenges

3.23.4 Capital: Administration

The following table indicates the capital expenditure for this division.

Capital Projects/	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Furniture and equipment	0	59	0	59
Total	0	59	0	59

Table 110: Capital Expenditure 2024/25: Administration

3.24 Information and Communication Technology (ICT) Services

3.24.1 Introduction to ICT Services

To provide an advisory, strategic, developmental and management service to the Municipality in order to maintain, support and design the information systems, communication network and technology resources for the Municipality. Thus, ensuring the compliance, availability, continuity and security of the Municipality's information and services. Align Council's IDP and vision with ICT Strategy through business analytics, strategic budgeting and developmental and programming, implementation of strategies related to the ICT systems of the organization.

3.24.2 Highlights: ICT Services

The table below specifies the highlights for the year:

Highlights	Description
Audit Outcome 2023/24	Achieving another "Clean Audit" is a significant accomplishment for an organisation, particularly regarding ICT's capacity to deliver critical support and ensure the organisation's financial operations
Recruitment Succession Success	Transitioning from an internship to a junior position and finally to a section position is a significant achievement for an official dedicated to the municipality and his professional growth
Internship Program	We are committed to enhancing our internship program to provide local youth with essential skills and knowledge in the field of Information and Communications Technology (ICT). Our initiative aims to create a pathway for young individuals to gain hands-on experience, develop technical competencies, and foster a deeper understanding of the ICT industry. By offering mentorship, training sessions, and real-world projects, we hope to empower the next generation and prepare them for successful careers in this rapidly evolving field

Table 111: ICT Services Highlights



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3.24.3 Challenges: ICT Services

The table below specifies the challenges for the year:

Description	Actions to address
Office space	The office environment poses unique challenges for the ICT team. One significant issue is that the current seating space is insufficient to meet the team's needs. It would be beneficial to have a centralised space in both the Main Building and Melville to improve support and alleviate these space problems
Change Management	To improve ineffective change management practices, several important actions can be taken. First, it is essential to communicate clearly and consistently, keeping stakeholders informed about upcoming changes and the reasons behind them. Involving employees at all levels in the change process also fosters buy-in and a sense of ownership

Table 112: ICT Services Challenges

3.24.4 Employees: ICT Services

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	2	2	1	1	50%
10 - 12	6	7	7	0	0%
13 - 15	1	3	3	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	10	13	12	1	8%

Table 113: Employees: ICT Services

3.24.5 Capital: ICT Services

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
10x Portable two way radios	120	119	119	0
Bitou computer operational spares and loans	200	199	199	(0)
Bitou laptop replacement	100	99	99	0
Bitou mobile devices	250	222	221	1
Bitou new users	200	360	360	0



Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Bitou repairs maintenance & equipment	150	147	143	5
Corporate services boardroom equipment upgrade	300	291	291	(0)
Cutty sark hight site backup power and solar	120	0	0	0
Departmental requests Human Resource Management	100	99	99	0
Development and planning boardroom equipment upgrade	12	9	6	3
Engineering Services boardroom equipment upgrade	50	35	35	0
Financial Services boardroom (CFO office) equipment upgrade	14	9	6	3
Fire Department 2-way radios	19	18	18	0
ICT office furniture and equipment	20	0	0	0
Kranshoek high site backup power and solar	125	125	125	0
Law Enforcement 2 way radios	120	119	119	0
Piesang Valley hall backup power and solar	50	50	50	0
SCADA connectivity	75	9	9	0
Simunye centre power and solar	75	75	75	0
Speakers' office table equipment upgrade	12	9	6	3
Waterworks 2-way radios	48	48	48	0
Total	2 160	2 042	2 025	17

Table 114: Capital Expenditure 2024/25: ICT Services

3.25 Legal Services

To provide within the confines of the Constitution and other enabling legislation a dynamic legal environment that renders excellent legal services and ensures excellent executive decision-making and support to Council, thereby protecting Bitou Municipality's interests.



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3.25.1 Highlights: Legal Services

The table below specify the highlight for the year:

Highlights	Description
Procurement of Legal Services	A panel of legal services were procured via the procurement tender process

Table 115: Legal Services Highlights

3.25.2 Challenges: Legal Services

The table below specifies the challenges for the year:

Description	Actions to address
Insufficient budget allocation that resulted exceeded the budget which lead to in upward adjustment	Proper and adequate procurement of competent legal practitioners

Table 116: Legal Services Challenges

3.25.3 Employees: Legal Services

The following table indicates the staff composition for this division:

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

Table 117: Employees: Legal Services

3.26 Financial Services

The Financial Services Department plays a critical role in the municipal planning process and support to various departments in the Municipality. The department is led by the Chief Financial Officer and it has four departments. The department has 70 staff members and 3 interns.

3.26.1 Highlights: Financial Services

The table below specifies the highlights for the year:

Highlights	Description
Debtors' collection rate achieved	The municipality has managed to attain a 86.94% collection rate for the year, it is acknowledged that it is just below the targeted performance, yet consideration must be given to the current economic circumstances facing the average customer and the difficulty of the general public to make ends meet
Improvement in liquidity position	The liquidity position further improved from the previous financial year as cash and cash equivalents show a steady increase year-on-



Highlights	Description
	year. The municipality has recorded the best liquidity position, (Improved from 0.78:1 to 1.15:1) in many years, with cash and cash equivalents reaching an all-time high
Implementation of the new valuation roll	Although the new valuation roll only becomes effective from 1 July 2025, a huge effort and hard work went into the compilation of the valuation roll and associated process of implementation. A significant increase in the future rates base is evident, which is indicative of continued growth in the area
Improvement in the current ratio	The current ratio, being current assets to current liabilities 2.15 which is well within the best practice norm, also the best in many years for Bitou Municipality

Table 118: Financial Services Highlights

3.26.2 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
Struggling to fill Vacancies	The finance department has again not been able to fill positions with suitably qualified and experienced staff members resulting in critical vacancies remaining in the department. Focus has now shifted to employment and empowerment of interns and succession planning to mitigate the risk of critical vacancies remaining unfilled
Best practice norms in respect of some financial ratios not achieved	The staff cost ratio expressed as a percentage of total expenditure remains concerning and is nearing the upper limit of the National Treasury norm. Concerted efforts will be necessary to curb the cost from further escalating
Management continuity	The political instability experienced through the course of the financial year caused a disruption in management continuity and the position of the CFO remained vacant until 1 June 2025. This has a direct impact on staff morale, leadership and impacts on business continuity, the control environment and risk exposure

Table 119: Financial Services Challenges



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3.26.3 Financial Services

Details of the types of account raised and recovered	Debt Recovery								
	R'000								
	2023/24			2024/25			2024/25		
	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected (%)	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected (%)	To be billed in Year	Estimated turnout for accounts to be billed in year	Estimated Proportion of accounts to be billed that will be collected (%)
Property Rates	178 911	158 849	89	192 800	178 429	92.70	193 250	183 587	95
Electricity	216 352	201 204	93	264 520	223 084	84.34	285 791	257 211	95
Water	88 776	70 735	80	92 949	77 361	83.23	92 003	78 202	85
Sanitation	65 751	62 462	95	79 113	69 742	88.15	84 800	72 080	85
Refuse	44 643	39 485	88	53 300	44 744	83.95	53 894	45 810	85

Table 120: Debt Recovery

3.26.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	23	27	22	5	19%
7 - 9	10	11	9	2	18%
10 - 12	18	11	8	3	27%
13 - 15	0	3	2	1	33%
16 - 18	6	6	6	0	0%
19 - 20	0	0	0	0	0%
Total	57	58	47	11	19%

Table 121: Employees: Financial Services



3.26.5 Capital: Financial Services

The following table indicates the capital expenditure for this division.

Capital Projects/	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Furniture and equipment	0	69	10	59
Total	0	69	10	59

Table 122: Capital Expenditure 2024/25: Financial Services

3.27 Procurement Services

3.27.1 Supply Chain Management (SCM) Policy

The Council of Bitou Municipality adopted the municipality's Supply Chain Management Policy in adherence to the Supply Chain Management Regulations, and in line with the model policy issued by National Treasury (NT). It should be noted that the Bitou Municipality's Supply Chain Management Policy for 2024/25 was initially approved by Council on 31 May 2023. The Supply Chain Management Policy has focused on the procurement of goods and services.

The Supply Chain Management Policy, the Infrastructure Procurement and Delivery Management Policy, and the Preferential Procurement Policy (PPP) were reviewed on 25 January 2024, in line with the Preferential Procurement Regulations of 2023. The Bitou's Preferential Procurement Policy (PPP) is the procurement spine in the organization, in terms of Bitou Council's strategic goal to increase localized procurement to emerging enterprises.

The Western Cape Provincial Treasury regularly reviews the supply chain management policies of municipalities within the province in order to ensure compliance with all relevant amendments to legislation.

Delegation of SCM Powers and Duties

Council has delegated the SCM powers and duties to the Municipal Manager in order to ensure that the Municipal Manager adheres to Section 115 of the MFMA to:

discharge the responsibilities conferred by the SCM Policy

maximise the administrative and operational efficiency in the implementation of the policy

enforce reasonable cost-effective measures to prevent fraud, corruption, favouritism and unfair and irregular practices

The Municipal Manager may in terms of Section 79 of the MFMA, sub-delegate certain of these powers and duties in writing. However, sub-delegations have also been conferred in writing to the members of bid committees, and financial delegations were issued to all Heads of Directorates, as well as the Divisional Managers for the procurement of goods and services, in line with Section 12 (4), as well as Section 10 (1) of the Supply Chain Management and Accounts Payable Policies, respectively, as Approved by the Bitou Council. The said sub-delegations are limited to officials ranked not lower than TASK-Level 13.

3.27.2 SCM Unit

In terms of Section 7 of the SCM Policy the Municipality must establish a Supply Chain Management Unit (SCMU) to implement its SCM Policy.

The SCM Unit must operate under the direct supervision of the Chief Financial Officer (CFO) and may be delegated to an official reporting to the CFO, in terms of Section 82 of the MFMA, viz, the Manager: SCM.

SCM officials are continuously developed through regular training opportunities, with specialized SCM training by the Provincial Treasury and SCM Forum Meetings. The focus on training and development of officials will be improved and supplemented by the retention of skilled SCM officials and succession planning.

3.27.3 Demand Management

In terms of Section 10(1) of the SCM Policy, the Accounting Officer must establish and implement an appropriate demand management system in order to ensure that the resources required by the Municipality to support its operational commitments, and its strategic goals outlined in the IDP, are delivered at the right time, place and price.

The demand management system must –

include timely planning and management processes to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the right locations and at the critical delivery dates, and are of the appropriate quality and quantity at a fair cost;

take into account any benefits of economies of scale that may be derived in the case of acquisitions of a repetitive nature;

provide for the compilation of the required specifications to ensure that its needs are met; and

undertake appropriate industry analysis and research to ensure that innovations and technological benefits are maximized

Include the following demand management considerations –

- understanding of future and current needs
- requirements are linked to the budget
- specifications are determined
- needs form part of the strategic plan and Integrated Development Plan of the Municipality
- analysis of past and current expenditure
- optimum methods to satisfy needs
- frequency of requirements is specified
- calculation of economic order quantity
- conducting of industry and market analysis

These processes have been implemented with relative success over the 2023/24 financial year and resulted in a documented plan. However, the plan still lacks due to inadequate monitoring and reporting.

3.27.4 Acquisition Management

The Municipality's system of acquisition management must ensure:

- (i) That goods and services are procured in accordance with authorized processes only
- (ii) That expenditure on goods and services is incurred in terms of an approved budget in terms of Section 15 of the MFMA
- (iii) That the threshold values for different procurement processes are complied with
- (iv) That bid documentation, evaluation and adjudication criteria and general conditions of a contract are in accordance with any applicable legislation
- (v) That any Treasury guidelines on acquisition management are properly taken into account

Goods and service are procured in accordance with authorized processes and approved delegations. Expenditure that has been incurred was budgeted for in the approved budget of Council. The bid documentation that is utilized is in accordance with the guidelines issued by National and Provincial Treasury, the general conditions of contract and applicable legislation such as the Construction Industry Development Board Act (Act 38 of 2000). We are continuously improving the documents in order to improve access and ease of use.

3.27.5 Accredited Prospective Providers

In terms of Section 14(1) the Accounting Officer must keep a list of accredited prospective providers of goods and services that must be used for the procurement requirements through written or verbal quotations and formal written price quotations.

The Municipality's Accredited Suppliers Database on the Solvem Financial Management System is in line with the National Treasury Central Suppliers Database (CSD). The integration of both CSD and Solvem has been finalized, and fully implemented.

The Municipality must at least once a year through newspapers circulating locally, the website and any other appropriate ways, invite prospective providers of goods or services to apply for evaluation and listing as accredited prospective providers. The municipality could not comply with the advertisement as required as per aforementioned clause and section (14)(1)(c) of the SCM Policy however SCM has ensured that CSD was approached as per National Treasury Circular 81 on Web based Central Supplier Database whenever procurement process has been carried-out. That National Treasury Circular 81 requires that municipalities can only do business with suppliers registered on Central Supplier Database.

The list was updated at least quarterly to include any additional prospective providers and any new commodities or types of services. Prospective providers are allowed to apply at any time and the list is updated on daily basis.



3.27.6 Formal Quotations valued less than R30 000

The SCM Unit has progressively ensured that the procurement of formal quotations is centralized and procurement on formal quotations is in accordance with section 16 and 17 of the SCM Policy. SCM has ensured that SCM Policy is safeguarded to ensure reduction of irregular expenditure during the 2024/25 financial year. That no irregular expenditure to be incurred in the future. SCM has shared National Treasury circular 68 on Unauthorized, Irregular, Fruitless and Wasteful Expenditure to ensure that user-departments takes note thereof and consequence management entailed when one incurs irregular expenditure.

3.27.7 Formal Written Price Quotations for R30 001 up to R300 000

The procurement of formal written price quotations have been streamlined by obviating the need for Bid Specification and Evaluation Committees before a Director could make an award. This change was made in order to improve the turnaround time for procurement.

3.27.8 Competitive Bidding for Contracts valued more than R300 001

The competitive bidding process and bid committee structures are functioning effectively. Members of the bid committees are required to complete the attendance register and declare to undertake the following:

That all information, documentation and decisions regarding any matter before the committee is confidential and undertakes not to make known anything in this regard:

To treat all service providers and potential service providers equitably and will not purposefully favour or prejudice anybody; and

To make known details of any private or business interest he or she or any close family member, partner or associate may have in any proposed procurement or disposal of, or in any award or contract that they will immediately withdraw from participating in any matter whatsoever.

The bid committees have been conducted regularly through the year with attendance closely monitored in compliance with Council's SCM Policy:

No	Committee	Number of Meetings 2024/25	Attendance for Quorum
1	Specifications	47	100%
2	Evaluation	35	100%
3	Adjudication	25	100%

Table 123: Compliance with Council's SCM Policy

The bid committees processed 40 tenders for awards valued at R 397 431 204,55

No	Tenders Processed	2024/25	2023/24	2021/22	2021/22	2020/21
1	Tenders awarded	40	44	61	30	30
2	Contracts awarded	142	90	61	28	28
3	Value of tenders awarded	397 431 204.55	541 665 613.12	92 525 705	82 902 269	82 902 269
4	Number of appeals received	6	7	1	0	0
5	Number of successful appeals	0	0	0	0	0

Table 124: Tenders Processed

The ten highest bids awarded by the bid adjudication committee were as follows:



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Tender No	Tender Description	Awarded To	Estimated Total Amount (Vat Included) R
SCM/2024/103/ENG	Upgrading of the Plettenberg Bay Water Treatment Works: Phase 2	SNR Electrical CC	SCM/2024/103/ENG
SCM/2024/104/ENG	Natures Valley Bulk Water Supply Phase 2: Replacement of Reservoir	Leruo Baueng Trading Enterprise CC	SCM/2024/104/ENG
SCM/2024/119/ENG	Supply & Delivery of Double Cab 4x2 R/B LDV With Canopy; Single Cab 4X2 R/B LDV with Canopy and Single Cab 4X2 R/B Fitted as Mobile Tyre repair response vehicle	Kulungwane Distribution (Pty) Ltd	SCM/2024/119/ENG
SCM/2025/88/ENG	Cleaning Of Roads, SW Channels And Manholes In Residential Areas Of Bitou For The Period Ending 30 June 2027: All Wards	Libhongo Civil, Mndilisi and Sons Construction, Selfcon (Pty) Ltd, Sidomela Trading Enterprise, Gqukani Trading (Pty) Ltd, Akhanani and Anhe Construction, Otha Construction, Ukuqonoa Construction, JJ Maintenance, GPARM Protection Services, Furicom (Pty) Ltd	SCM/2025/88/ENG
SCM/2024/119/ENG	Supply & Delivery of TLB –Backhoe Yellow plant	Rustic Living Trading 155 (Pty) Ltd	SCM/2024/119/ENG
SCM/2024/119/ENG	Supply & Delivery of Light Rural Bush 4x4 S/C Fire Truck	Ramcom Trucks and Load Bodies (Pty) Ltd	SCM/2024/119/ENG
SCM/2025/89/ENG	Supply And Delivery Of Water Pumps At Roodefontein Dam Pumpstation.	SNR Electrical CC	SCM/2025/89/ENG
SCM/2025/90/EDP	Qolweni Phase 4B: Construction Of Engineering Services (Payle's Land Infill Site)	Benver Civils and Plant Hire (Pty) Ltd	SCM/2025/90/EDP
SCM/2025/109/CORP	Re-Advertisement of Provision of Legal Services for a contract period ending 30 June 2028 on a panel per Field of Law	J Jacobs and Associates (Pty) Ltd, Fairbridge Arderne and Lawton Inc, Somnanzi Attorney Inc. Smuts and Co Inc, Madiba Motsai Masitenyane and Githiri Attorneys Inc, Lizel Venter Attorneys, Mketsu and Associates Inc, Tshangana Associates Attorneys, Taleni Godi Kupiso Inc, Boqwana Burns Inc, Frances Schroter Inc t/a Schroter Attorneys, SM Mfingwana Attorneys Inc, Zikhali Maphisa Attorneys Inc, Lulama Prince Inc, Dyushu and Majebe Inc, SM Vakalisa Inc, Siyathemba Sokutu Attorneys Inc, Thapelo Kharametsane Attorneys Inc, Werksmans Attorneys Inc, Bowes	Rate based, subject to availability of funds, not exceeding R 10mil (Incl. VAT)



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Tender No	Tender Description	Awarded To	Estimated Total Amount (Vat Included) R
		Loon and Connellan Inc, Nash Vandayar and Associates, Bradley Conradie Halton Cheadle Attorneys, Zintle Nkuhlu Inc, Abdool Gaffoor Parasram and Associates, Attorneys, Timothy and Timothy Inc, Harold Henning Levendal, Mhlanga Inc, Marais Muller Hendricks Inc, De Swardt Myambo Hlahla Attorneys, Gildenhuys Malatji Inc, Muana and Associates Inc, Musetsho Law Inc, P Melapi Attorneys Inc, Nandi Bulabula Inc, Cliffe Dekker Hofmeyr Inc, Mosdell Pama and Cox Plettenberg Bay Inc, Wesley Pretorius and Association Inc	

Table 125: Ten Highest Bids Awarded

The awards in excess of R10 million, was made by the Accounting Officer upon recommendation of the Bid Adjudication Committee. Bids awarded by the Municipal Manager are as follows:

Tender Number	Tender Description	Awarded To	Estimated Total Amount (Vat Included) R
SCM/2024/45/COMM	Construction of Engineering Services for Ebenezer (Phase 3) Portion 2	Norland Construction (Pty) Ltd	R 29 000 000.00
SCM/2024/46/COMM	Construction of Engineering Services for Ebenezer (Phase 3) Portion 3	Star Time Trading CC	R 34 500 000.00
SCM/2024/10/ENG	Upgrading of Stormwater in Bitou Areas for a Period Ending 30 June 2027	Naso Civil and Building (Pty) Ltd / Loyiso Ranuga Projects t/a L R Projects JV	Rate based, subject to availability of funds, exceeding R 10mil (Incl. VAT)
SCM/2025/01/ENG	Re-advertising Upgrading of the Kurland Wastewater Treatment Works: Civil Engineering Works.	Rudcor Engineering (Pty) Ltd	R 25 000 000.00
SCM/2025/14/ENG	Re-advertisement of Upgrading of the Kurland Water Treatment Works: Mechanical and Electrical Engineering Works.	Inenzo Water (Pty) Ltd & Viking Pony Africa Pumps (Pty) Ltd Tricom Africa JV	R 30 783 754.22
SCM/2025/13/COMM	Proposed Lease of Restaurant Premises (Currently known as Grand Africa) Situated at Lookout Beach, Plettenberg Bay.	Life and Brand Portfolio (Pty) Ltd	R 48 718 600.00
SCM/2025/86/EDP	Plettenberg Bay Central Beach: Development Opportunity and Long-term Lease (30 years)	M Civils (Pty) Ltd	R 45 084 600.00
SCM/2025/99/FIN	Provision of an External Loan to the amount of R40 545 000,00	Nedbank Limited	R 66 840 524.21
SCM/2025/20/ENG	Re-advertisement of Mechanical Engineering Works for Various Pump Station and Infrastructure for a Period Ending 30 June 2024- Panel rate-based award	SNR Electrical CC , KPC Group (Pty) Ltd	Rate based, subject to availability of funds, exceeding R 10mil (Incl. VAT)



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Tender Number	Tender Description	Awarded To	Estimated Total Amount (Vat Included) R
SCM/2025/27/ENG	Perform Electrical Installation, Maintenance and Repair Work on the HV, MV and LV Network for the period ending 30 June 2027 - Panel appointment	Demco Technologies (Pty) Ltd, MDL Engineering Company (Pty) Ltd, Rihati Utility Services (Pty) Ltd, MTNA Engineering (Pty) Ltd, SNR Electrical CC, VE Reticulation (Pty) Ltd	Rate based, subject to availability of funds, exceeding R 10mil (Incl. VAT)
SCM/2025/15/ENG	Plant & Machinery Hire for a Contract Period Ending 30 June 2027	Penpin Trading CC, Lupha Enterprise (Pty) Ltd, WB Tipper Truck & Plant Hire (Pty) Ltd, Inyameko Construction Sector 6 (Pty) Ltd, MC Suppliers & Equipment Hire, Amila Investments (Pty) Ltd, Autumn Skies Trading 257 CC, Immex Waste (Pty) Ltd, M and S Traffic Services (Pty) Ltd, Sihle Engineering & construction, Kukhulu Plant Hire (Pty) Ltd, Zoliset (Pty) Ltd, Grow Green Plant Hire Solutions, Aqua Transport & Plant Hire (Pty) Ltd, Nabu Holdings (Pty) Ltd, South Cape Plant Hire and Civil Contractors (Pty) Ltd, Lerou Baueng Trading Enterprise CC, Builtpro Construction (Pty) Ltd, Jirah Construction, Ekene Investment CC, Kumnkani Trading (Pty) Ltd	Rate based, subject to availability of funds, exceeding R 10mil (Incl. VAT)
SCM/2025/127/COMM	Provision of Security Services for Municipal Sites for a period ending 30 June 2028	Vimtsire Security and Protection Services CC	Rate based, subject to availability of funds, exceeding R 10mil (Incl. VAT)

Table 126: Tenders Awarded in Excess of R10 million

We also report in terms of all contracts awarded as follows:

- Broad-Based Black Economic Empowerment (B-BBEE) compliant enterprises
- Enterprises within the Bitou municipal area
- B-BBEE Enterprises within the Bitou municipal area

The schedule compares the results with the comparative previous financial year as follows:

No	Description	2023/24	2024/25
1.	Tenders awarded	44	40
2.	Contracts concluded resulting from the tenders. (Individual suppliers or service providers appointed as a result of the tenders awarded)	90	142



No	Description	2023/24	2024/25
3.	Estimated value of tenders awarded	541 665 613.12	397 431 204.55
4.	Number of appeals received	7	6
5.	Number of appeals in progress	1	3
6.	Number of successful appeals	0	0
7.	Number of contracts awarded to B-BBEE Enterprises	63	124
8.	Value of contracts awarded to B-BBEE Enterprises	R 334 293 027.73	R 366 347 450.33
9.	% of contracts awarded to B-BBEE Enterprises	78.11%	87.32%
10.	Number of contracts awarded to enterprises based in the Bitou Municipality Area	17	48
11.	Value of contracts awarded to enterprises based in the Bitou Municipality Area	Rate based contracts	Rate based contracts
12.	% of contracts awarded to enterprises based in the Bitou Municipality Area vs All Contracts	18.89%	33.80%
13.	Number of contracts awarded to B-BBEE Enterprises based in the Bitou Municipality Area	44	40
14.	Value of contracts awarded to B-BBEE Enterprises based in the Bitou Municipality Area vs all contracts	90	142
15.	% of contracts awarded to B-BBEE Enterprises based in the Bitou Municipality Area vs all contracts	541 665 613.12	397 431 204.55
16.	Sub-Contracts to Local SMME's	7	6
17.	% of sub-contracts awarded to SMME Enterprises based in the Bitou Municipality Area vs all contracts	1	3

Table 127: Comparing Schedule

3.27.9 Deviations from the SCM Policy

Section 36 of Council's Supply Chain Management Policy allows the Accounting Officer to dispense with the official procurement processes. Deviations to the value of **R 3 221 504.40** were considered and approved and compares as follows to the previous financial years:

Description	2024/25	2023/24	2022/23
Value of Deviations	R 3 221 504.40	R 6 437 097.59	R 2 345 173.83
Number of Deviations	8	5	17

Table 128: Value of Deviations

The decrease in the number of deviations is an indication of the improved diligence exercised in managing procurement in the Municipality unfortunately, the direct correlation between the reduction of deviations and the higher number of transactions classified as irregular expenditure, remains as only properly motivated deviations, are approved.

Deviations from the SCM Policy were approved in the following categories as per Section 36 of the SCM Policy for the 2024/25 financial year:



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Reason for Deviation	Number of Applications Considered and Approved				Value of Applications Approved			
	2023/24		2024/25		2023/24		2024/25	
	Number	%	Number	%	Value	%	Value	%
Section 36(1)(a)(i)- In an emergency which is considered an unforeseeable and sudden event with materially harmful or potentially materially harmful consequences for the municipality which requires urgent action to address	0	0	3	37.50	0	0	R 125 133.30	4.03
Section 36(1)(a)(ii)- Where it can be demonstrated that goods or services are produced or available from a single provider only	0	0	0	0	0	0	0	0
Section 36(1)(a)(iii)- For the acquisition of special works of art or historical objects where specifications are difficult to compile	0	0	0	0	0	0	0	0
Section 36(1)(a)(v)- Exceptional case and it is impractical or impossible to follow the official procurement processes	5	100	5	62.50	6 437 097.59	100	3 104 221.10	95.97
Total	5	100	8	100	6 437 097.59	100	3 229 354.40	100

Table 129: Categories Deviations

3.28 Capital Expenditure

3.28.1 Facilities management and Maintenance

The following table indicates the capital expenditure for this division.

Capital Projects/	2024/25			
	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Hall furniture	300	300	255	45
Replacement of flooring at Piesang Valley hall	0	200	0	200
Upgrading of Municipal buildings	300	300	0	300
Upgrading of New Horizons community hall	0	152	0	152
Total	600	952	255	697

Table 130: Capital Expenditure 2024/25 Facilities Management and Maintenance



COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2025/26

The main development and service delivery priorities for 2024/25 forms part of the Municipality's Top Layer SDBIP for 2025/26 and are indicated in the tables below:

3.29. Achieving long term financial sustainability

KPI Ref	KPI	Unit of Measurement	Ward	Annual target
TL7	Spend 100% of the municipal capital budget on capital projects by 30 June 2026 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$	% budget spent	All	95%
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt to revenue	All	20%
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 $\{(\text{Total outstanding service debtors (net debtors)} / \text{revenue received for services}) \times 100\}$	% of outstanding service debtors	All	11.80%
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 $\{(\text{Cash and Cash Equivalents} - \text{Unspent Conditional Grants} - \text{Overdraft}) + \text{Short Term Investment}\} / \text{Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}\}$ as per Circular 71	Number of months it takes to cover fix operating expenditure with available cash	All	2
TL16	Achieve a debtor payment percentage of 90% by 30 June 2026 $\{(\text{Gross Debtors Closing Balance} + \text{Billed Revenue} - \text{Gross Debtors Opening Balance} - \text{Bad Debts Written Off}) / \text{Billed Revenue} \times 100\}$	% debtor payment achieved	All	90%

Table 131: Achieving long term financial sustainability



3.30 Adhere to implement effective and efficient governance processes

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL1	Submit the Risk Based Audit Plan (RBAP) for the 2026/27 financial year to the Audit Committee by 30 June 2026	Risk Based Audit Plan compiled and submitted to the Audit Committee	All	1
TL2	Complete 90% of audits as scheduled in the RBAP applicable for 2025/26 by 30 June 2025 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	All	90%
TL3	Complete the annual risk assessment for 2026/27 and submit to the RMC by 31 March 2026	Risk assessment completed and submitted to the RMC	All	1
TL4	Review and submit the IDP for the 2026/27 financial year to Council by 31 May 2026	Draft IDP compiled and submitted to Council	All	1
TL5	Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2026	Number of evaluations completed	All	1
TL6	Conduct the Final Performance Evaluation of the section 57's employees for the 2024/25 by 30 November 2025	Number of evaluations completed	All	1
TL55	Establish the Municipal Court by 31 March 2026	Number of Municipal Courts Established	All	1
TL56	Review the Service Standard Charter and submit to Council by 31 March 2026	Number of Services Standard Charter reviewed and submitted	All	1
TL57	Develop a Citizens Feedback Report and distribute it by 30 November 2025	Number of Citizens Feedback Report developed and distributed	All	1

Table 132: Adhere to and implement effective and efficient governance processes

3.31 Build a capable, developmental, transformed and productive workforce

KPI Ref	KPI	Unit of Measurement	Ward	Annual target
TL17	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2026 {(Number of people from employment equity target groups/total vacant positions in terms of equity)x 100}	% of people employed	All	82%



KPI Ref	KPI	Unit of Measurement	Ward	Annual target
TL18	Spend 100% of the 0.20% of operational budget on training by 30 June 2026 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent	All	0.20%
TL19	Review the "System of Operational Delegations" and submit to Council by 30 June 2026	System of operational delegations submitted to Council	All	1
TL20	Spend 95% of the allocated capital budget for ICT by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	All	95%
TL21	Review the HR Strategy and Plan and submit to Council by 30 May 2026	HR Strategy and Plan reviewed and submitted to Council by 30 May 2026	All	1
TL22	Review All HR Policies by 31 March 2026	Number of policies reviewed	All	20
TL23	Review the ICT Strategy and submit it to Council by 31 May 2026	Number of ICT Strategies reviewed and submitted	All	1
TL24	Review the Employment Equity Plan and submit to Council by 31 August 2025 (Section 9(1))	Number of Employment Equity Plans reviewed and submitted	All	1
TL25	Cascade and Implement Individual PMDS 100% to all staff applicable in terms of Regulation 890 by 30 July 2025	% of agreements signed	All	100

Table 133: Build a capable, developmental, transformed and productive workforce

3.32 Provide excellent and sustainable services to all residents

KPI Ref	KPI	Unit of Measurement	Ward	Annual target
TL8	Provide subsidies for free basic services to indigent households as at 30 June 2026	Number of indigent households receiving subsidies for free basic services as per Financial System	All	5 000
TL9	Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2026	Number of residential properties billed for piped water	All	16 750
TL10	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network(credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2026	Number of residential properties billed credit meter and prepaid meters connected to the network	All	15 200



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KPI Ref	KPI	Unit of Measurement	Ward	Annual target
TL11	Number of residential properties with sanitation services to which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2026	Number of residential properties which are billed for sewerage	All	15 000
TL12	Number of residential properties for which refuse is removed from, once per week and billed for the service as at 30 June 2026	Number of residential properties which are billed for refuse removal	All	15 200
TL26	Limit unaccounted for water to less than 30% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	All	30%
TL27	Limit unaccounted for electricity to less than 9% as at 30 June 2026 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	All	12%
TL28	Spend 95% of the approved capital budget for Waste Water services by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet and Human Settlement projects)	% budget spent	All	95%
TL29	Spend 95% of the approved capital budget for Water services by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet and Human Settlements projects)	% budget spent	All	95%
TL30	Spend 95% of the approved capital budget for Electrical & Mechanical services by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet and Human Settlement projects)	% budget spent	All	95%
TL31	Spend 95% of the approved capital budget for Roads & Storm Water services by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet and Human Settlement projects)	% budget spent	All	95%



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KPI Ref	KPI	Unit of Measurement	Ward	Annual target
TL32	Spend 95% of the allocated capital budget for Fleet Management by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	95%
TL33	Spend 100% of MIG Funding allocation by 30 June 2026 {(Total actual MIG expenditure /Total MIG amount budgeted)x100}	% budget spent	All	100%
TL34	Conduct 550 potential electricity theft investigations annually by 30 June 2026	Number of inspections conducted	All	550
TL35	Spend 95% of the allocated capital budget for the upgrade of Brakkloof 66kV new to 20MVA transformer from firm capacity and allow for maintenance on existing by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	95%
TL36	Spend 95% of the allocated capital budget for the upgrade of Kurland WTW from 0.6 to 1.2 MI by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	95%
TL37	Spend 95% of the budget allocated for the Kurland Waste Water Treatment Works (WWTW) by 30 June 2026{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	95%
TL38	Spend 95% of the budget allocated for the upgrade of High Street by 30 June 2026{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	95%
TL39	Spend 95% of the budget allocated for the construction of new roads with related stormwater, sewer and water Ebenezer for 150 erven by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	All	95%
TL40	Spend 95% of the budget allocated for the construction of new roads with related stormwater, sewer and water Qolweni for 100 erven by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	All	95%
TL41	Develop the LED Strategy and submit to Council for consideration by 31 May 2026	Number of LED Strategy developed	All	1



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KPI Ref	KPI	Unit of Measurement	Ward	Annual target
TL46	Spend 95% of the allocated budget for the construction of a regional cemetery at Ebenezer Sanral Road (multi-year project) by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	All	95%
TL47	Spend 95% of the allocated budget for the construction of the new drop-off facility Kurland by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	95%
TL48	Complete the Integrated Waste Management Master Plan and submit to Council by 30 June 2026	Number of Integrated Waste Management Master Plan completed and submitted	All	1
TL49	Obtain Blue Flag status for at least 4 beaches by 30 November 2025	Number of Blue status beaches obtained by 30 November 2025	All	4
TL50	Spend 95% of Facilities Management & Maintenance, maintenance budget by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of budget spent	All	90%
TL51	Review the Sports Master Plan and submit to Council by 30 June 2026	Number of Sports Master Plan submitted to Council	All	1
TL52	Develop a Maintenance Plan for Facilities and submit to The Municipal Manager by 30 September 2025	Number of Facilities Maintenance Plan submitted to the Municipal Manager	All	1
TL53	Review the Disaster Management Plan and submit to Council by 31 May 2026	Disaster Management Plan reviewed and submitted to Council	All	1



KPI Ref	KPI	Unit of Measurement	Ward	Annual target
TL54	Develop a Public Safety Plan and submit to Council by 30 June 2026	Public Safety Plan submitted	All	1

Table 134: Provide excellent and sustainable services to all residents

3.33 Facilitate growth and expand economic opportunities to empower communities

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL42	Create 172 job opportunities in terms of the EPWP by 30 June 2026	Number of job opportunities created	All	172
TL43	Develop the Growth and Development Strategy and submit to Council for consideration by 31 March 2026	Number of Growth and Development Strategy developed and submitted to Council for consideration	All	1
TL44	Review and submit the Housing pipeline to Council by 31 May 2026	Number of Housing pipeline reviewed and submitted to Council	All	1
TL45	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2026	Number of Spatial Development Framework (SDF) submitted to Council	All	1

Table 135: Facilitate growth and expand economic opportunities to empower communities

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PROGRAMME

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 Organisational Development.

KPA & Indicators	Municipal Achievement	
	2023/24	2024/25
Spent 100% of the 0.20% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by total operational budget) x100}	0.27%	0.56%

Table 136: National KPIs- Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs **599** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of HR 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”.

4.2.2 Employment Equity vs. Population

Description	African	Coloured	Indian	White	Other	Total
Population numbers	34 305	18 801	201	10 757	1 176	65 240
% Population	52.58	28.82	0.31	16.49	1.80	100
Number for positions filled	353	229	3	28	0	613
% for Positions filled	57.58	37.35	0.48	4.56	0	100

Table 137: EE Population 2024/25

4.2.3 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	1	0	0	3	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	11	8	1	7	6	2	0	4	39
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	45	46	2	7	48	24	0	2	174
Semi-skilled and discretionary decision making	122	77		3	66	46	0	1	315
Unskilled and defined decision making	12	10		0	29	12	0	0	63
Total permanent	194	141	3	21	149	84	0	7	599
Non- permanent employees	3	2	0	0	7	2	0	0	14
Total	197	143	3	21	156	86	0	7	613

Table 138: Occupational Levels

4.2.4 Department - Race

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

Department	2023/24	2024/25							
	Total	Male				Female			
		A	C	I	W	A	C	I	W
Municipal Manager	21	4	4	0	1	9	5	0	1
Corporate Services	73	14	11	0	2	24	19	0	0



Department	2023/24	2024/25								
	Total	Male				Female				Total
		A	C	I	W	A	C	I	W	
Financial Services	63	14	10	0	1	29	11	0	0	65
Community Services	260	94	63	1	5	57	31	0	2	253
Municipal Services and Infrastructure Development	147	60	44	2	8	23	9	0	0	146
Planning & Strategic Services	30	8	9	0	4	7	9	0	4	41
Total permanent	594	194	141	3	21	149	84	0	7	599
Non- permanent	36	3	2	0	0	7	2	0	0	14
Grand total	630	197	143	3	21	156	86	0	7	613

Table 139: Department - Race

4.2.5 Vacancy Rate

The Municipality had **660** budgeted positions approved for the 2024/25 financial year. **61** Budgeted posts were vacant at the end of 2024/25, resulting in a vacancy rate of **9.24%**. A total number of **613** positions were filled of which **559** are permanent and **14** positions temporarily as at end of the 2024/2025 financial year.

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

Per Post Level				
Post level	2023/24		2024/25	
	Filled	Vacant	Filled	Vacant
MM & MSA section 57 & 56	2	4	4	2
Middle management (T14-T20)	42	3	52	4
Admin Officers (T4-T13)	473	45	493	44
General Workers (T3)	113	20	64	11
Total	630	72	613	61
Per Functional Level				
Functional area	Filled	Vacant	Filled	Vacant
Municipal Manager	21	4	25	3
Corporate Services	79	9	75	3
Financial Services	68	9	68	7
Community Services	282	19	258	17
Engineering Services	150	27	146	27
Planning & Strategic Services	30	4	41	4
Total	630	72	613	61

Table 140: Vacancy Rate Per Post and Functional Level



4.2.6 Turnover Rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the Municipality. The staff turnover rate shows an increase from 7.46% in 2023/24 compared to the 5.71% in 2024/25.

The table below indicates the turn-over rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2023/24	630	36	47	7.46%
2024/25	613	76	35	5.71%

Table 141: Staff 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 injury rate of the 2024/25 financial year shows that 60 (9.79%) employees of the 599 permanent employees were injured against the 35 (6.79%) of the 594 permanent employees in the 2023/24 financial year.

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

Directorates	2023/24	2024/25
Municipal Manager	0	0
Corporate Services	0	1
Financial Services	2	3
Community Services	22	44
Engineering Services	10	11
Economic Development and Planning Services	1	1
Total	35	60

Table 142: Injuries

4.3.2 Sick Leave

The number of days sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken. The total number of employees that have taken sick leave during the 2024/25 financial year shows and decrease when compared to the 2023/24 financial year.

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

Department	2023/24	2024/25
Municipal Manager	100	88
Corporate Services	246	186



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Department	2023/24	2024/25
Financial Services	214	194
Community Services	1 369.66	1 179.42
Engineering Services	712	579
Economic Development and Planning Services	134	97
Total	2 775.66	2 323.42

Table 143: Sick Leave

4.3.3 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff. The Municipality subsequently throughout the financial year under review reviewed/developed several policies to be in line with the Staff Regulation 890 and Guidelines 891.

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
Education Training and Development Policy (Revised)	30 May 2025
Succession Planning and Career Pathing Policy (Revised)	30 May 2025
Bitou Overtime Policy (Revised)	30 May 2025
Acting Arrangements Policy (Revised)	30 May 2025
Recruitment & Selection Policy (Revised)	30 May 2025

Table 144: 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 (2023/24)	Number of Employees that received training (2023/24)	Number of employees identified for training at start of the year (2024/25)	Number of Employees that received training (2024/25)
Top Management	Female	0	0	0	0
	Male	0	0	1	1
Senior management	Female	0	0	0	0
	Male	1	0	0	0
Professionally qualified and experienced specialists and mid-management	Female	15	1	12	12
	Male	12	13	20	18



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Management level	Gender	Number of employees identified for training at start of the year (2023/24)	Number of Employees that received training (2023/24)	Number of employees identified for training at start of the year (2024/25)	Number of Employees that received training (2024/25)
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	Female	23	21	20	20
	Male	47	41	35	35
Semi-skilled and discretionary decision making	Female	47	43	45	41
	Male	34	31	37	35
Unskilled and defined decision making	Female	0	0	4	4
	Male	27	23	12	12
Sub total	Female	85	77	81	77
	Male	121	108	105	101
Total		175	206	185	186

Table 145: Skills Matrix

4.4.2 Skills Development - Training Provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff. Furthermore Regulation 890 and Guidelines 891 has placed an emphasis on the development of staff skills as per Chapter 5.

Occupational categories	Gender	Training provided within the reporting period						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% achieved
Top Management	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0
Senior management	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid- management	Female	0	0	6	6	6	6	100
	Male	0	0	8	8	8	8	100
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	Female	6	6	8	8	14	14	100
	Male	12	12	15	15	27	27	100



Occupational categories	Gender	Training provided within the reporting period						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% achieved
Semi-skilled and discretionary decision making	Female	10	10	12	12	22	22	100
	Male	15	15	10	10	25	25	100
Unskilled and defined decision making	Female	0	0	5	5	5	5	100
	Male	6	6	8	8	14	14	100
Sub total	Female	16	16	31	31	47	47	100
	Male	33	33	41	41	74	74	100
Total		39	49	49	72	72	121	100

Table 146: Skills Development

4.4.3 Skills Development – Budget Allocation

The table below indicates that a total amount of R2 600 000 million were allocated to the workplace skills plan and that 99.08% of the total was spent in the 2024/25 financial year.

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
	R 000			
2023/24	345 596	2 960	2 467	83.34
2024/25	378 617	2 600	2 576	99.08

Table 147: Budget Allocated and Spent for Skills Development

4.4.4 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 MFMA. 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 outcomes-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 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), 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.”

On 03 February 2017, National Treasury published Notice no. 91 of 03 February 2017 in Government Gazette No. 40593: LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT 2003 – **Exemption from regulation 15 and 18 of municipal on minimum competency levels, 2007**, exempting municipalities from Regulation 15 and 18 of the Regulations on Minimum Competency Levels, subject to certain conditions.

According to the notice, a municipality may now continue to employ an existing official as well as appoint new officials who do not meet the minimum competency level as required for the position in terms of the regulations. Hereinafter, referred to as “the exemption”.

However, in terms of the notice, the exemption is subject to the following conditions:

In the case of an existing official, he/she must attain the minimum competency level in the unit standards for each competency area within 18 months from the date of publication of the notice. This condition must be included in the official’s performance

agreement, where a performance agreement is required and where no such an agreement is required, the municipality must conclude an agreement with the official which gives effect to the condition.

In the case of a new appointee, the official must attain the minimum competency level in the unit standards for each competency area within 18 months from the date of appointment. This condition must be included in the employee's contract of employment which must also state that, if the required minimum competency levels are not attained within the stipulated 18 months, the employment contract will terminate automatically within one month after the applicable period. If a performance agreement is required for the new appointee, then the condition must be included as a performance target in the official's performance agreement.

The notice further states that the municipality must assist existing officials as well as new appointees to attain the required minimum competency level in the unit standards for each competency area, within the stipulated period.

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

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting officer	1	1	1	1
Chief financial officer	1	1	0	1
Senior managers (Sec. 56)	2	2	2	2
Any other financial officials	27	27	0	27
Supply Chain Management Officials				
Heads of supply chain management units	1	1	0	1
Supply chain management senior managers	0	0	0	0
Total	32	32	3	32

Table 148: Budget Allocated and Spent for Skills Development

4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the 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 operational 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(R'000)	Percentage (%)
	R'000		%
2023/24	320 993	874 967	36.69
2024/25	335 736	931 108	36.06

Table 149: Total Personnel Expenditure



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

Financial year	2023/24	2024/25		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Councillors (Political Office Bearers Plus Other)				
Salary	5 780	5 882	5 882	5 931
Pension Contributions	515	882	882	412
Medical Aid Contributions	121	127	127	101
Motor vehicle allowance	197	0	0	147
Cell phone allowance	584	642	642	607
Housing allowance	0	0	0	0
In-kind benefits	178	346	346	313
Sub Total	7 376	7 879	7 879	7 512
% increase/(decrease)	9.75	6.81	6.81	1.84
Senior Managers of the Municipality				
Basic Salaries and Wages	8 822	10 851	9 165	8 790
Motor vehicle allowance	816	1 131	965	1 301
Cell phone allowance	246	384	335	223
Performance Bonus	881	905	925	632
Contributions to UIF, Medical and Pension Fund	895	1 658	1 744	865
Other benefits or allowances (Acting)	119	2 555	2 532	362
Sub Total	11 778	17 483	15 666	12 173
% increase/(decrease)	79.30	48.44	33.01	3.35
Other Municipal Staff				
Basic Salaries and Wages	182 285	203 854	210 909	189 295
Contributions to UIF, Medical and Pension	52 788	84 780	85 629	53 469
Motor vehicle allowance	10 843	12 536	12 890	10 290
Housing allowance	917	1 045	1 058	1 153
Overtime	27 589	19 547	20 197	26 019
Other benefits or allowances	27 417	34 267	34 846	35 825
Sub Total	301 839	356 027	365 529	316 051
% increase/(decrease)	9.82	17.95	21.10	4.71
Total Municipality	320 993	381 389	389 074	335 736



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Financial year	2023/24	2024/25		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
% increase/(decrease)	8.96	18.82	21.21	4.59

Table 150: Analysis of Personnel Expenditure

DRAFT



List of Abbreviations

AG	Auditor-General	SAMDI	South African Management Development Institute
CAPEX	Capital Expenditure	SCM	Supply Chain Management
CCTV	Close-Circuit Television	SDBIP	Service Delivery and Budget Implementation Plan
CBP	Community Based Planning	SDF	Spatial Development Framework
CFO	Chief Financial Officer	SSEG	Small Scale Embedded Generation
DPLG	Department of Provincial and Local Government	TRA	Temporary Relocation Area
DWAF	Department of Water Affairs and Forestry		
DoRA	Division of Revenue Act		
DOE	Department of Energy		
DOHS	Department of Human Settlements		
EE	Employment Equity		
EEDSM	Energy Efficiency and Demand Side Management		
EPWP	Extended Public Works Programme		
GAMAP	Generally Accepted Municipal Accounting Practice		
GRDM	Garden Route District Municipality		
GRAP	Generally Recognised Accounting Practice		
HR	Human Resources		
IDP	Integrated Development Plan		
IFRS	International Financial Reporting Standards		
IMFO	Institute for Municipal Finance Officers		
KPA	Key Performance Area		
KPI	Key Performance Indicator		
LED	Local Economic Development		
LED	Light-Emitting Diode		
MAYCOM	Executive Mayoral Committee		
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)		
MIG	Municipal Infrastructure Grant		
MM	Municipal Manager		
MMC	Member of Mayoral Committee		
MSA	Municipal Systems Act No. 32 of 2000		
MTECH	Medium Term Expenditure Committee		
NGO	Non-governmental organisation		
NT	National Treasury		
OPEX	Operating expenditure		
PMS	Performance Management System		
PT	Provincial Treasury		
SALGA	South African Local Government Organisation		



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