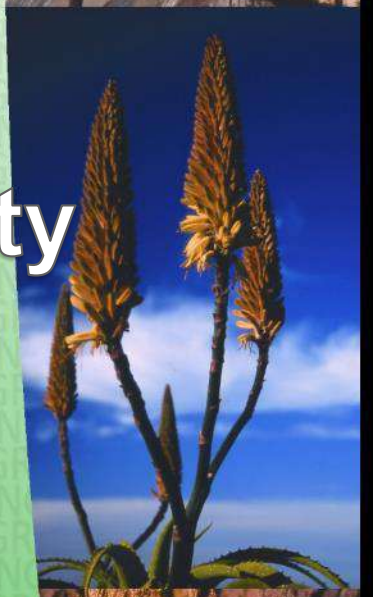
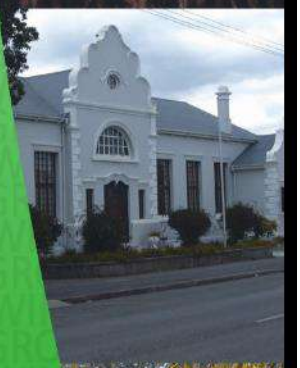
2024/2025 Annual Report

Hessequa Municipality





HESSEQUA

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1 INTRODUCTION & EXECUTIVE SUMMARY

1.1 EXECUTIVE MAYOR'S FOREWORD

Too present this Annual Report for the 2024/2025 financial year to our Hessequa residents is a great honour. I am humbled by the achievements of the 2024/2025 financial year. We realise that the success of Hessequa Municipality is a result of hard work, care, and continued efforts from all who live, work and visit our beautiful municipal region. We cannot be successful alone, as it is our current good culture of working together as Council, the administration, and our communities, that allow Hessequa to grow.

The Provincial Government of the Western Cape plays a vital role to support Hessequa through various initiatives as we work together for growth through investment in our services. The Hessequa Integrated Development Plan(IDP) remains the anchor for budget prioritisation as we address community needs through planning, and implementation of well executed capital spending. The IDP has set a target of 90% expenditure and have we achieved the highest capital spending percentage (98.15%) in many years due to good planning and excellent implementation.

We visited our communities during the financial year as part of the IDP and budget review process. It is clear from these engagements that service delivery of all spheres of government is at the heart of our communities. Community safety, emergency services and economic development remains the priorities for our residents. We have regular engagements with various service departments of Provincial and National governments to discuss and request progress with service backlogs in our communities relating to policing-, health- and emergency services. Our ward committee system remains the primary opportunity for communities and sector representatives to participate in the affairs of local government, and all nine ward committees are functional. We also pride ourselves of regular special service outreaches to our communities to bring services from various government departments closer to our residents.

I invite the readers of this Annual Report to consider the highlights and challenges experienced by departments as noted in chapter 3. Even though we are extremely proud of a legacy of good governance being maintained with an 12th clean audit outcome, we still have challenges. The Heidelberg water situation is a priority that has been included in medium term planning to enable the municipality to provide clean water to the residents of Heidelberg, without being dependant on external service providers.

I am proud to be able to serve our communities through our continued vision of being a caring, serving and growing municipality.

Grant Riddles

Executive Mayor

1.2 MUNICIPAL MANAGER'S FOREWORD

The Annual Report of Hessequa Municipality for the year ending 30 June 2025, was prepared in terms of The Municipal Finance Management Act no 56 of 2003 Section 121.

The Annual Report will provide a record of the activities as well as the performance against the budget for the financial year ending 30 June 2025.

The Annual Report also serve as a tool to account for the decisions made through the year by Hessequa Municipality.

Hessequa has been privileged to experience stable political and management structures, which sets the foundation for sustainable service delivery and give effect to the approved Integrated Development Plan (IDP) and budget without the use of municipal entities.

The services and functions of Hessequa Municipality are fully aligned to the Integrated Development Plan (IDP) and council priorities. These were also aligned with the approved Service Delivery and Budget Implementation Plan (SDBIP).

The IDP as adopted were implemented within the powers and functions as allocated and assigned to Hessequa Municipality per sections 155 and 156 of the Constitution of South-Africa. The municipality also complied with Chapter 3 of the Municipal Systems Act.

The Auditor- General expressed a clean audit opinion for the year ending 30 June 2025. Management worked hard to address previous findings.

As an organisation extensive efforts were made to review the current risk environment. The Communities may be surprised to know that local government in South Africa has been the target of cyber-attacks for a few years now with major financial losses in various municipalities, even in the Western Cape. In recognition of the innovation in governance systems, Hessequa Municipality was rated at a level 3 for innovation by the University of KwaZulu Natal, with only 10 other municipalities in the country reaching this level, and one reaching level 4, being City of Cape Town.

The Municipality was still able to enhance service delivery, below is a reflection on some of the highlights during 2024/2025:

5 Largest Capital Projects Implemented	Budget (July 2024 - June 2025)	% Spent
PV SOLAR PLANT RIVERSDALE	R138 185 380	100%
UPGRADE ROADS & STORMWATER - S/B WEST	R11 949 782	100%
UPGRADE ROADS & STORMWATER - W/S	R5 000 000	100%
RENEWABLE ENERGY PLANT - H/Q	R5 000 000	100%
UPGRADE ROADS & STORMWATER - WYK 9 - H/B	R4 284 000	100%

The following list reflects the ten major contracted services that were entered into through competitive bidding processes. More detail can be found in section 2.5 of the Annual Report.

#	Description	Award Amount (VAT Excl.)
1	UPGRADING OF SEWER INFRASTRUCTURE IN THE HESSEQUA MUNICPAL AREA	P1: R1 171 885.55 P2: R2 984 987.17 P3: R3 854 422.00 R8 011 294.72
2	PROCUREMENT OF A REFUSE COMPACTOR TRUCK	R2 594 600.00
3	SOFTWARE LICENSE AGREEMENT – MICROSOFT EA	R1 579 661.58
4	PROCUREMENT OF A TIPPER TRUCK	R1 412 220.63

5	APPOINTMENT OF A SERVICE PROVIDER FOR THE DEVELOPMENT AND IMPLEMENTATION OF A LONG-TERM FINANCIAL PLANNING TOOL	R1 395 000.00
6	PROCUREMENT OF A DIGGER LOADER	R1 392 868.00
7	PROCUREMENT OF 2X LDVS	R1 193 007.1
8	PROCUREMENT OF 2X LDV's	R727 561.69
9	PROCUREMENT OF 2X SUVs	R721 743.54
10	PROCUREMENT OF 2X SEDANS	R634 231.90

The 2024/2025 financial year was a year in which the hard work and commitment to good governance by Council and personnel where recognised. Hessequa achieved a ranking as 3rd best municipality in South Africa by Ratings Africa.

Furthermore, the special initiatives of the Library Services of Hessequa achieved a Service Excellence award during the Premier's Service Excellence awards for 2024/2025. Hessequa was also recognised for being the only municipality, since the inception of the Blue Flag Beach initiative, to have all its beaches receive Blue Flag Status annually!

1.3 MUNICIPAL OVERVIEW

The Hessequa Municipality consists of three large towns located on the N2 that passes through the municipal area from east to west and four coastal towns. Then there are four smaller communities, varying in size, located in the vast rural area of Hessequa. On the following map the main towns and communities are shown to indicate the geographic layout of the Hessequa region.

As indicated by the distance scale, the towns are physically removed from each other. This causes that all bulk infrastructure is duplicated for every town. These include wastewater treatment plants, water treatment works, electricity substations and reticulation networks. In terms of service delivery, this causes the municipality to provide seven different service centres that need to be able to manage account queries, payments, service disruption response personnel and duplication of personnel that is on standby. Hessequa centralised administrative functions in Riversdale.

Population

When the 2001 and 2011 Census datasets are used to consider population growth, the following table with official Stats SA was developed with projections for 5 year intervals.

Table 1 - Stats SA: Population & Growth Projections

Town	2001	2011	2015	2020	2025
Albertinia SP	1529	1406	1360	1304	1250
Theronsville	3163	4966	5948	7453	9339
Albertinia Total	4692	6372	7308	8757	10589
Gouritsmond SP	459	515	539	571	605
Groot-Jongensfontein SP	282	355	389	437	490

Heidelberg	7125	8259	8762	9433	10156
Melkhoutfontein	1479	2533	3141	4111	5380
Riversdale	11678	15292	17033	19492	22305
Riversdale Rural	1115	885	807	719	640
Slangrivier SP	2352	3011	3324	3761	4255
Stillbay	3012	3514	3737	4037	4360
Witsand	199	321	389	494	627
Rural	11741	11586	11525	11448	11372
Total	**44134**	**52642**	**56488**	**61693**	**67378**

The Census 2022 information that was published on a municipal level, reflected a much larger and accelerated growth. The following highlights from the Census 2022 publications are reflected to provide a statistical overview in comparison to the Census 2011 dataset:

Name	2022	2011
Total population	71 918	52 642
Young children (0-14 years)	21,4%	24,4%
Working age population (15-64 years)	66,3%	64,6%
Elderly (65+ years)	12,3%	11,1%
Dependency ratio	50,8	54,9
Sex ratio	93,1	94,1
No schooling (20+ years)	2,8%	4,6%
Higher education (20+ years)	12,7%	10,1%
Number of households	22 333	15 873
Average household size	3,2	3,3
Formal dwellings	95,3%	93,8%
Flush toilets connected to sewerage	97,5%	90,7%
Weekly refuse disposal service	92,3%	78,7%
Access to piped water in the dwelling	94,5%	81,0%
Electricity for lighting	98,5%	94,9%

In general, all of the above mentioned statistics does reflect a positive socio-economic trend. When Hessequa is compared to these figures in the Garden Route District, in almost all indicators reflective of service delivery levels, Hessequa is either highest, or second best.

1.3.1 GOVERNANCE OVERVIEW

The Hessequa Council was elected in the 2021 local elections.

The Municipal Manager and all Director positions are filled with competent staff, which is supported by a strong and well experienced middle management group of Managers. The employee turn-over rate is low and can Hessequa be seen as a stable work environment and local authority. Good governance practices have led to 10 consecutive clean (unqualified with no findings) audit outcomes.

In terms of service delivery, does Hessequa have above average service delivery standards when compared on district, provincial and national level. Performance targets are set for service delivery standards and are reported in more detail within Chapter 3.

1.3.2 FINANCIAL OVERVIEW

There are basic financial ratios and reporting targets set for local government by legislation. The following tables reflect the basic financial performance relating to it. For more detail, please refer to Chapter 3, Chapter 5 and for full details, refer to the attached Annual Financial Statements as submitted for external audit. The financial strategy of Council, as reflected in the IDP, is based on the approved financial plan. Financial sustainability is core to the municipal vision to ensure service delivery to communities in the long term future of Hessequa.

Liquidity Ratio

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Current Ratio	Current assets/current liabilities	2,69	3,50
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2,50	3,07
Liquidity Ratio	Monetary Assets/Current Liabilities	2,66	3,47

IDP Regulation Financial Viability Indicators.

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	14,90	12,68
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	11,00%	12,84%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	15,02	15,28

Creditors Management

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Creditors System Efficiency	of Creditors Paid Within Terms (within MFMA' s 65(e))	78,46	70,27

Borrowing Management

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	7,01%	6,35%

Employee costs

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	30,24%	26,52%

MAINTENANCE / DEVELOPMENT OF THE THREE LARGEST ASSETS – OPERATIONAL EXPENDITURE

Asset 1		
Name	**Upgrading of Roads and Stormwater in Hessequa Municipal Area**	
Description	Reseal of roads and related infrastructure where required.	
Asset Type	Infrastructure : Roads and Stormwater	
Key Staff Involved	Director Technical Services: (Rhuschan Manho), Manager Civil Planning and Project Management (Shahida Kennedy)	
Staff Responsibilities	Project management	
Asset Value	**2023/24 (R'000)**	**2024/25 (R'000)**
	46 022	43 037
Asset 2		
Name	**The designing, engineering, supply , delivery, construction, commissioning and five (5) years plant operation and maintenance of up to 10MWH solar PV plant with 10MW BESS at Riversdale**	
Description	This renewable energy project will provide reliable power to the town's residents, protect critical infrastructure, and support local businesses. It is a step forward in addressing the energy crisis while also helping to boost Riversdale's economy.	
Asset Type	Infrastructure: Electrical	
Key Staff Involved	Director Technical Services: (Rhuschan Manho) & Manager Electrical and Mechanical Services (Silent Chikamhi)	
Staff Responsibilities	Project management	
Asset Value	**2023/24 (R'000)**	**2024/25 (R'000)**
	15 004	143 185
Asset 3		
Name	**Upgrading of Water Network in the Hessequa Municipal area**	
Description	The project was aimed to upgrade existing and construct new water infrastructure in the Hessequa Municipal area to strengthen the water reticulation	
Asset Type	Water Reticulation	
Key Staff Involved	Director Technical Services: (Rhuschan Manho), Manager Civil Planning and Project Management (Shahida Kennedy)	
Staff Responsibilities	Project management	
Asset Value	**2023/24 (R'000)**	**2024/25 (R'000)**
	7 217	13 224

1.3.3 CAPITAL SPENDING ON THE 5 MOST EXPENSIVE PROJECTS

PV SOLAR PLANT RIVERSDALE	R138 185 380	100%
UPGRADE ROADS & STORMWATER - S/B WEST	R11 949 782	100%
UPGRADE ROADS & STORMWATER - W/S	R5 000 000	100%
RENEWABLE ENERGY PLANT - H/Q	R5 000 000	100%
UPGRADE ROADS & STORMWATER - WYK 9 - H/B	R4 284 000	100%

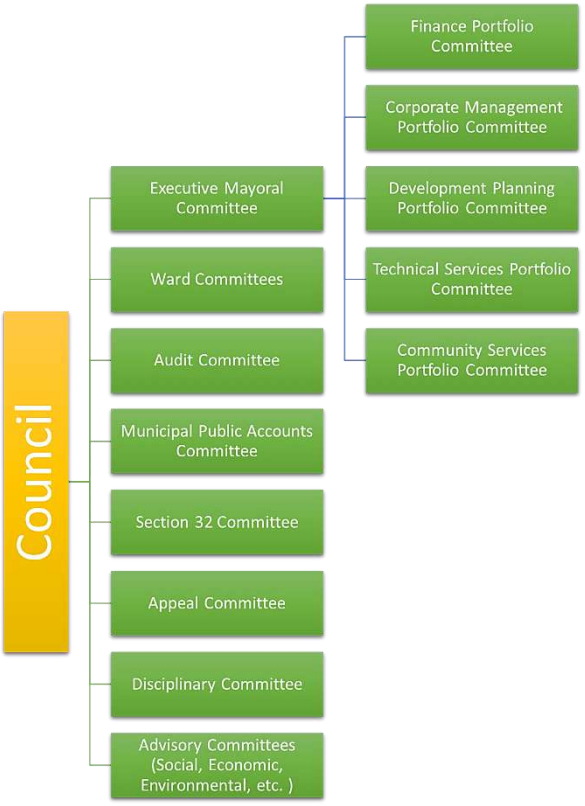
2 GOVERNANCE

To ensure accountability and governance arrangements are in place, Section 121(2)(c) of the MFMA supports the requirements of Section 18(1)(d) of the MSA: information on matters of governance should be communicated to communities. This should, according to Sections 65(1)(a) of the MFMA and 46 of the MSA be undertaken through the compilation and publication of the Annual Report. The purpose of such an annual report is to promote accountability to communities for decisions taken by the Council and matters relating to administrative structures, throughout a financial year.

2.1 GOVERNANCE STRUCTURES

2.1.1 GOVERNANCE STRUCTURES OF COUNCIL (POLITICAL)

The diagram on the right is a graphical representation of the formal governance structures of Council. Depending on the delegations made by Council to the relevant structure, all decision-making authority resides with Council. The most prominent and having the most delegated authority, would be the Executive Mayoral Committee (EMC), which is chaired by the Mayor. The EMC consists of the chairpersons of the various Portfolio Committees that report to the EMC. In terms of Section 17 of the Municipal Systems Act, a Council can appoint various advisory Committees. The following Committees are constituted by decision of Council and other relevant legislation to assist Council in their governance and oversight functions:



Ward Committees:

Ward Committees are established for each electoral ward within the municipal borders and is chaired by the relevant Ward Councillor. Ward Committees are established with representatives from either a geographical area, or a specific sector / interest group that is relevant to the ward.

Advisory Committees:

Council constituted various advisory committees to assist in specific matters for consultation purposes. Examples thereof are the Environmental Advisory Committee, Archaeological Advisory Forum, Social & Sport Development Forum, Economic Forum, etc.

Municipal Public Accounts Committee:

The Municipal Public Accounts Committee, or MPAC, is established by Council to review various governance processes on behalf of Council. This includes processes like the development and review of the Annual Report, In-year financial and performance reporting, etc.

Audit Committee:

The Audit Committee of Council is a legislated platform that provides oversight on behalf of Council on the Internal Audit function of the municipality. Internal Auditing is administratively accountable to the Municipal Manager but reports on the Annual Audit Plan and any findings on internal control deficiencies to the Audit Committee, who then makes recommendations to Council for consideration.

Section 32 Committee:

Section 32 of the Municipal Finance Management Act (MFMA) requires that a committee of Council must investigate any cases of unauthorised, irregular or fruitless and wasteful expenditure and provide recommendations to Council in terms of possible actions to be taken.

2.1.2 Administrative Governance Structures:

The diagram on the right illustrates various internal, or administrative, governance structures that formally consider and manage specific business processes.

Senior Management Committee:

The Senior Management Committee is chaired by the Municipal Manager with all Directors being the active members of the Committee. The Committee provides support to the Municipal Manager in the management of day-to-day operations of the municipality.

ICT Steering Committee:

The Information and Communications Technology Steering Committee is a formal platform where the administration of the municipality consider ICT interventions relating to systems, service providers, policy and any matter relating to ICT that affects the organisation.

Risk Management Committee:

The Risk Management Committee functions as a governance platform that supports the Municipal Manager in managing the risk profile of the organisation. The Risk Management Committee also reports to the Audit Committee and Council.

Disaster Management Committee:

The Disaster Management Committee oversees the risk management function within the organisation in support of the Municipal Manager.

Supply Chain Management Committees:

The Supply Chain Management process is overseen by various committees that formally considers and provides oversight to the administration for procurement of goods and services. The aim of these committees is to ensure the un-biased implementation of the approved Supply Chain Management Policy.

2.2 INTERGOVERNMENTAL RELATIONS

It is legislated that all three spheres of government should work together to ensure that the mandate that is provided to each sphere of government, is implemented in a coordinated manner. The relationship between the three spheres of government is of utmost importance and does the following table list all the various intergovernmental platforms that is in existence and being used to coordinate the collective efforts of government within the local government borders.

Delegated Representative	IGR Platform	Frequency of Engagement
Municipal Manager	Premier's Coordinating Forum	Bi-Annually
Municipal Manager	MinMay	Quarterly
Municipal Manager	MinMayTech	Quarterly
Municipal Manager	ILGM	Annually
Municipal Manager	Western Cape Municipal Managers Forum	Quarterly
Municipal Manager	Garden Route District Municipal Managers Forum	Quarterly
Managers Finance Department	MAF	Quarterly
Director: Financial Services	Chief Financial Officer Forum	Quarterly
Director: Financial Services and Financial Managers	IMFO	Yearly
Manager: SCM, Asset and Insurance	Provincial SCM Forum	Quarterly
Manager: SCM, Asset and Insurance	COVID 19 - Key Challenges and Risk / JDA Required Meeting	Monthly
Manager: Income	MPRA	Quarterly
Manager: Civil Planning and Project Management	WC MIG PMM/LM Coordination Meeting	Monthly
Manager: Civil Planning and Project Management	EPWP District Forum	Quarterly
Manager: Civil Planning and Project Management	IMESA Meetings	Quarterly
Manager: Electrical and Mechanical Services	Green Energy Forum	Monthly
Manager: Electrical and Mechanical Services	AMEU Forum (Association of Municipal Electricity utilities)	Quarterly
Manager: Electrical and Mechanical Services	SSEG (Small Scale Embedded Generation) Forum	Monthly
Manager: Civil Infrastructure	IMESA Meetings	Quarterly
Manager: Civil Infrastructure	Garden Route Infrastructure Forum	Monthly

Delegated Representative	IGR Platform	Frequency of Engagement
Manager: Civil Infrastructure	Garden Route Water Forum	Monthly
Specialist: Solid Waste, Public Facilities and Amenities	Garden Route Waste Forum	Monthly
Specialist: Solid Waste, Public Facilities and Amenities	Blue Flag Engagement	Annually
Director: Corporate Management	Collaborator User Group Meeting	Monthly
Director: Corporate Management	Legislative & Constitutional Task Team Meetings	Quarterly
Manager: ICT	Provincial ICT Forum	Quarterly
Manager: Library Services	Provincial MSS	Bi-annually
Manager: Legal and Administration Services	Legislative & Constitutional Task Team Meetings	Quarterly
Manager: Legal and Administration Services	Records and Archive Management Meeting	Quarterly
Manager: Legal and Administration Services	Collaborator User Group Meeting	Monthly
Manager: Human Resource Management	SALGA Human Resource Practitioner's Forum	Quarterly
Manager: Human Resource Management	SALGA Collective Bargaining and Institutional Resilience Working Group	Quarterly
Manager: Human Resource Management	SALGA Western Cape Negotiation Committee	On Demand
Skills Development Facilitator	SALGA Skills Development Forum	Quarterly
Manager: Community Development	District Thusong Managers Forum	Quarterly
Manager: Community Development	Thusong Mobile Programme	Quarterly
Senior Clerk Motor vehicle registration	Western Cape E-Natis user group meeting	Quarterly
Fire Safety Officer	Garden route meeting	Quarterly
Fire Safety Officer	western Cape meeting	Quarterly
Public Transport Representative	Garden route Cluster meeting	Weekly
Chief Traffic Services	Traffic Chiefs Forum Western Cape	By Month (every 2nd month)
Chief/Deputy Traffic law enforcement	Western Cape Letcom Meeting	Quarterly

Delegated Representative	IGR Platform	Frequency of Engagement
Chief/Deputy Traffic law enforcement	Garden route DRTMCC	Quarterly
Chief/Deputy Traffic law enforcement	AARTO	Six Monthly
Manager: Human Settlements	Title Deed Restoration Forum	Quarterly
Director: Community Services	Informal Settlement Support Programme	Quarterly
Director: Development Planning	WC Provincial Planning Heads Forum	Quarterly
Manager: Environmental Management	WC DEADP	Quarterly
Manager: Spatial and Economic Dev	Garden Route District Municipality Economic Cluster	Weekly
Manager: Building Control	BCO Conference	Annually

The importance of intergovernmental collaboration cannot be emphasised enough. There are specific processes that the residents of Hessequa benefit from as a result and would it be an injustice to the residents of Hessequa if the municipality did not make use of the opportunities created by other spheres of government or involving them in service delivery challenges on a local level. The following list highlights some intergovernmental successes for 2022/2023

- Municipal Infrastructure Grant Projects
- Human Settlements Projects
- Social Relief Projects during COVID-19
- Environmental Management Initiatives
- Good Governance Grant Projects
- Financial Management Grant Projects
- Information & Communication Technology Initiatives
- Integrated Road & Traffic Safety Initiatives
- Library and E-Services
- Mobile Thusong Program
- Expanded Public Works Program Projects
- Working for the Coast Initiatives
- Community Development Worker Initiatives
- Expansion of Fire Safety Services
- Master Planning Support

2.3 PUBLIC ACCOUNTABILITY & PARTICIPATION

Chapter 4 of the Municipal Systems Act (MSA) explains in detail the responsibility of local government to include communities in municipal decision-making process. The core processes that are referenced in this section of the act, is the development and review process of the Integrated Development Plan, the development and review of the annual budget, the development of the Performance Management System and strategic decisions being made relating to municipal services. The following sections reflect on how Hessequa Municipality go

beyond basic compliance when including the communities of Hessequa in the above-mentioned processes.

Development and Annual Review of the Integrated Development Plan (IDP), the Annual Budget Review and Annual Report Oversight Process

During the development and review communities are included in the process in the form of public meetings and opportunities to submit written representations. The IDP also includes the summary of community needs and development priorities as part of the IDP. Documentation is available in all towns and on the municipal website.

Public meetings are held after the draft budget have been tabled to Council to visit communities and present the draft budget to them. A second opportunity to submit written comment on both the IDP and budget was presented to communities.

In accordance with MSA Section 17(2)(d), representative platforms are also accommodated in the event of requests being received. Examples of these are consultative meetings with Chambers of Commerce, Rate Payers Associations, special interest groups like the Hessequa Archaeological Association, etc.

Ward Committees are also included as formal consultation platform. Specifically, in the evaluation of municipal performance when the Annual Report is presented to the community for comment, but specifically also sent to the Ward Committees to submit comment on the reported performance of the municipality. These comments are submitted to the Municipal Public Accounts Committee for consideration and who in turn, submit their oversight report to Council.

2.3.1 WARD COMMITTEE MEETINGS

Ward Committees held per month:

Ward	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025
Ward 1	-	1	-	1	-	-	-	No quorum	1	1	-	1
Ward 2	-	1	-	1	1	-	-	No quorum	1	-	1	-
Ward 3	-	1	-	1	-	-	-	No quorum	1	1	-	-
Ward 4	-	1	1	1	1	-	-	1	1	No quorum	1	No quorum
Ward 5	-	No quorum	No quorum	No quorum	1	-	-	No quorum	1	1	-	No quorum
Ward 6	-	1	No quorum	1	1	-	-	1	-	-	-	1
Ward 7	-	1	1	No quorum	1	-	-	1	No quorum	-	1	1
Ward 8	-	1	-	1	-	-	-	1	-	-	-	1
Ward 9	-	1	-	1	-	-	-	1	-	-	1	No quorum
TOTAL	**0**	**8**	**2**	**7**	**5**	**0**	**0**	**5**	**5**	**3**	**4**	**4**

- No Ward Committee meetings took place during July 2024 as Council was in recess.

- Ward Committee meeting for Ward 5 did not take place during August 2024 as they didn't not have a quorum.
- Ward Committee meetings for Wards 1, 2, 3, 8 and 9 did not take place during September 2024 as no items were submitted for their consideration.
- Ward Committee meetings for Wards 5 and 6 did not take place during September 2024 as they didn't not have a quorum.
- Ward Committee meetings for Wards 5 and 7 did not take place during October 2024 as they didn't not have a quorum.
- Ward Committee meetings for Wards 1, 3, 8 and 9 did not take place during November 2024 as no items were submitted for their consideration.
- No Ward Committee meetings were scheduled for December 2024.
- No Ward Committee meetings were scheduled for January 2025.
- Ward Committee meetings for Wards 1, 2 ,3 and 5 did not take place during February 2025 as they didn't not have a quorum.
- Ward Committee meetings for Wards 6, 8 and 9 did not take place during March 2025 as no items were submitted for their consideration.
- Ward Committee meeting for Ward 7 did not take place during March 2025 as they didn't not have a quorum.
- Ward Committee meetings for Wards 2, 6, 8 and 9 did not take place during April 2025 as no items were submitted for their consideration.
- Ward Committee meeting for Ward 7 was postponed from 29 April 2025 to 06 May 2025.
- Ward Committee meeting for Ward 4 did not take place during April 2025 as they didn't not have a quorum.
- Ward Committee meetings for Wards 1, 3, 5, 6 and 8 did not take place during May 2025 as no items were submitted for their consideration.
- Ward Committee meetings for Wards 4, 5 and 9 did not take place during June 2025 as they didn't not have a quorum.
- Ward Committee meeting for Ward 2 was postponed from 24 June 2025 to 02 July 2025.
- Ward Committee meeting for Ward 3 was postponed from 24 June 2025 to 01 July 2025.

2.4 CORPORATE GOVERNANCE

2.4.1 RISK MANAGEMENT

The Municipality is required by the Municipal Finance Management Act (No 56 of 2003) to have a risk management system in place. The legislation specifically reads under Section 62 as follows:

(1) The Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure - …. (c) that the municipality has and maintains effective, efficient and transparent systems - (i) of financial and risk management and internal control; and …..

During the financial year the following risk management related activities were completed:

- In depth risk review per directorate
- Review of controls linked to each risk and identifying new controls
- Evaluation of all controls
- Registration of new risks identified
- Follow-up risk review process in Corporate Management directorate before the end of the financial year

2.4.2 ANTI-CORRUPTION AND FRAUD

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management of 2003 (MFMA), Section 112(1) (m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

Hessequa Municipality invited bidders to submit tenders for the provision of an anti-fraud hotline for a period of three (3) months. The bid was awarded to Advance Call from 11 November 2023 until 10 November 2026. Whistleblowers (employees of the municipality or members of the public) can report corruption, maladministration or unethical conduct as follows:

2.5 SUPPLY-CHAIN MANAGEMENT

The Supply Chain Management (SCM) function within the administration of the municipality is regulated by relevant legislation and through the approved SCM Policy of Council. The following table details the number of Bid Committee meetings held for the 2024/25 financial year:

GOODS AND SERVICES		
Bid Specification Committee	**Bid Evaluation Committee**	**Bid Adjudication Committee**
14	**18**	**36**
INFRASTRUCTUE		
Bid Specification Committee	**Bid Evaluation Committee**	**Bid Adjudication Committee**
5	**1**	**20**

To oversee and manage the supply chain management processes in relation to competitive bidding and awarding bids to goods and service providers, a committee system is employed, and the following committees exist within the administrative sphere of the municipality. It is important to note that no Councillor can be involved of any procurement process within the supply chain management process.

Demand Management Committee Members:

R. Bent (Manager - SCM, Assets and Insurance); B. Hayward (Manager – Spatial and Economic Development; H.J. Pienaar (Snr SCM Practitioner- Contract; Risk and Performance) ;J. Thyse (Snr SCM Practitioner- Demand; Acquisition and Tender Management); A. Vries (Legal Services); C. Prins (Practitioner: Procurement Management); and Project Managers from Directorates

Bid Specification Committee & Infrastructure Projects Members

H.S. Visser (Director: Planning & Environmental Services), R. Manho (Director: Technical Services), R. Erasmus (Manager: Budget and Financial Statements), J. Thyse (Snr SCM Practitioner- Demand; Acquisition and Tender Management); L Windvogel (Clerk- Tender Management) and Project Managers from Directorates

Bid Evaluation Committee Members& Infrastructure Projects Members

A. M. Griesel (Director: Corporate Management), J. Thyse (Snr SCM Practitioner- Demand; Acquisition and Tender Management); J. Booysen (Accountant Expenditure), W. Joseph (Accountant Income), W. Gwinta (Senior Clerk: Tender Administration); L Windvogel (Clerk- Tender Management) and Project Managers from Directorates

Bid Adjudication Committee Members& Infrastructure Projects MembersG. Goliath (Director: Financial Services); R. Manho (Director: Technical Services); R. Bent (Manager - SCM, Assets and Insurance); H Visser (Director: Planning); C Onrust (Director: Community Services); D. Lewis-Michaels (Director: Community Services); A de Lange (Practitioner: Tender Management) Sub – Delegated members (A. Carelse (Manager: Expenditure); S. Kennedy (Manager: Civil Planning and Project Management); R. Heunis (Manager Community Development: Community Services); H.J. Pienaar (Snr SCM Practitioner- Contract; Risk and Performance) and Project Managers from Directorates.

2.5.1 AWARDS BY THE BID ADJUDICATION COMMITTEE

The ten highest bids awarded by the Bid Adjudication Committee are as follows:

Rank	Number	Description	Award Amount (VAT Excl.)	Successful bidder(s)
1	RFQ 8 UNDER TENDER HES-TECH 22/2223	UPGRADING OF SEWER INFRASTRUCTURE IN THE HESSEQUA MUNICPAL AREA	P1: R1 171 885.55 P2: R2 984 987.17 P3: R3 854 422.00 **R8 011 294.72**	CSJ CIVILS AND CONSTRUCTION WAFUMANA PROJECTS MEYER BETON
2	TRANSVERSAL CONTRACT RT 57-2022 (COLLAB 2019059)	PROCUREMENT OF A REFUSE COMPACTOR TRUCK	**R2 594 600.00**	MERAFE HOLDINGS (PTY) LTD
3	DEVIATION (COLLAB 2179844)	SOFTWARE LICENSE AGREEMENT – MICROSOFT EA	**R1 579 661.58**	MICROSOFT IRELAND OPERATIONS LIMITED
4	TRANSVERSAL CONTRACT RT 57-2022 (COLLAB 2024555)	PROCUREMENT OF A TIPPER TRUCK	**R1 412 220.63**	MERAFE HOLDINGS (PTY) LTD
5	HES-FIN 02/2324	APPOINTMENT OF A SERVICE PROVIDER FOR THE DEVELOPMENT AND IMPLEMENTATION OF A LONG-TERM FINANCIAL PLANNING TOOL	**R1 395 000.00**	INCA PORTFOLIO MANAGERS
6	TRANSVERSAL CONTRACT RT 57-2022 (COLLAB 2024545)	PROCUREMENT OF A DIGGER LOADER	**R1 392 868.00**	BELL EQUPMENT SALES SOUTH AFRICA LIMITED
7	TRANSVERSAL CONTRACT RT 57-2022 (COLLAB 2024552 & 2024549)	PROCUREMENT OF 2X LDVS	**R1 193 007.1**	FORD MOTOR COMPANY OF SOUTH AFRICA
8	TRANSVERSAL CONTRACT RT 57-2022 (COLLAB 2138660)	PROCUREMENT OF 2X LDV's	**R727 561.69**	TOYOTA SOUTH AFRICA MOTORS (PTY) LTD.
9	TRANSVERSAL CONTRACT RT 57-2022 (COLLAB 2024542)	PROCUREMENT OF 2X SUVs	**R721 743.54**	TOYOTA SOUTH AFRICA MOTORS (PTY) LTD.
10	TRANSVERSAL CONTRACT RT 57-2022 (COLLAB 2024544)	PROCUREMENT OF 2X SEDANS	**R634 231.90**	TOYOTA SOUTH AFRICA MOTORS (PTY) LTD.

2.5.2 AWARDS BY THE MUNICIPAL MANAGER

Tender number	Tender Description	Award Amount (VAT Excl.)	Successful Bidder(s)
HES-COM 03/2324	**THE PROVISIONING OF TRAFFIC LAW ENFORCEMENT EQUIPMENT, BACK-OFFICE SYSTEMS, VEHICLES, CALL CENTRE AND OTHER RELATED SERVICES FOR A PERIOD OF SEVEN (7) YEARS**	**VARIOUS**	**TMT SERVICES AND SUPPLIES (PTY) LTD.**
HES-TECH 12/2324	**THE DESIGNING, ENGINEERING, SUPPLY, DELIVERY, CONSTRUCTION, COMMISSIONING OF UP TO 10 MW SOLAR PV PLANT WITH 10 MWH BESS INCLUDING 5 YEARS PLANT OPERATION AND MAINTENANCE AT RIVERSDALE**	**R201 075 600.56**	**VE RETICULATION – CVW (JV)**

Tender number	Tender Description	Award Amount (VAT Excl.)	Successful Bidder(s)
HES-FIN 01/2425	THE PROVISION OF COMMERCIAL BANKING SERVICES FOR A PERIOD OF FIVE (5) YEARS TO HESSEQUA MUNICIPALITY	VARIOUS	FIRST RAND BANK LIMITED

2.5.3 DEVIATIONS FROM NORMAL PROCUREMENT PROCESSES

The following table provides a summary of deviations approved during the financial year:

Type of deviation	Number of deviations	Value of deviations R	Percentage of total deviations value
<R2 000	**21**	**R19 160.97**	**0.19%**
Sole Supplier	0	R0.00	0
Emergency	0	R0.00	0
Exceptional Circumstances	21	R19 160.97	0.19%
Impractical	0	R0.00	0
R2 000 – R30 000	**73**	**R745 987.28**	**7.32%**
Sole Supplier	6	R94 794.68	0.93%
Emergency	1	R15 996.50	0.16%
Exceptional Circumstances	66	R635 199.10	6.23%
Impractical	0	R0.00	0
R30 000 – R200 000	**47**	**R3 952 258.06**	**38.77%**
Sole Supplier	1	R97 432.89	0.96%
Emergency	1	R144 485.27	1.42%
Exceptional Circumstances	45	R3 710 339.90	36.39%
Impractical	0	R0.00	0
>R200 000	**12**	**R5 477 725.61**	**53.73%**
Sole Supplier	0	R0.00	0
Emergency	1	R190 138.82	1.87%
Exceptional Circumstances	11	R5 287 586.79	51.86%
Impractical	0	R0.00	0

2.6 BY-LAWS

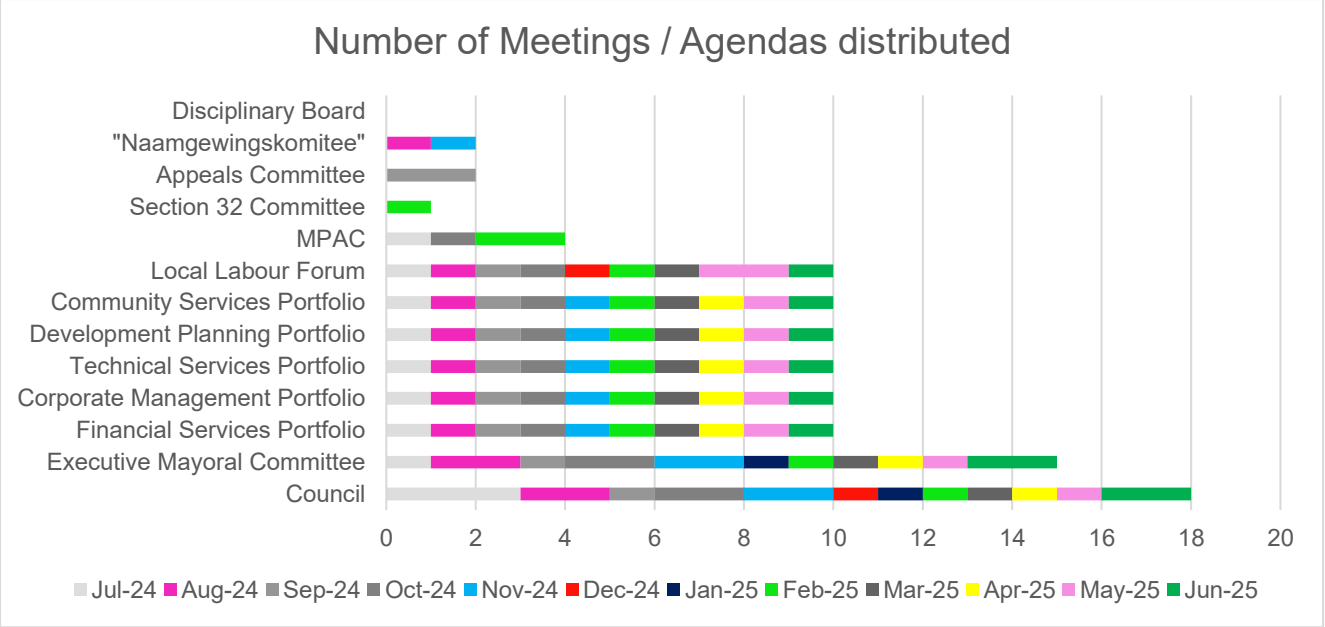
The executive and legislative authority of a municipality is exercised by the municipal council and one of the methods by which this is done is by passing by-laws. A municipality may only make by-laws on matters that it has the right to administer. These matters are set out in Schedule 4B and 5B of the Constitution. The following by-laws are currently in force:

- Aerodromes
- Air Pollution
- Cemeteries and Crematoria
- Commonage
- Customer Care & Revenue Management
- Disposal of Solid Waste
- Electricity Supply
- Events
- Fencing and Fences
- Fire Safety
- Fire Works
- Heritage Resources and Cultural Institutions
- Impoundment of Animals
- Irrigation Water
- Integrated Waste Management By-law
- Keeping and Treatment of Dogs and Cats
- Liquor Trading Hours and Days
- Management and Use of Rivers
- Municipal Land Use Planning
- Outdoor Advertising
- Public Amenities
- Public Busses and Taxi's
- Prevention of Public Nuisance and Public Nuisance arising from the Keeping of Animals
- Rates
- Rules for the Conduct of Meetings
- Roads and Streets
- Street Trading
- Storm Water Management
- Sporting Facilities
- Tariffs
- Water Supply, Sanitation and Industrial Effluent
- Zoning Scheme

2.6.1 ADMINISTRATION:

DISTRIBUTE AGENDAS WITHIN 4 CALENDAR DAYS BEFORE SCHEDULED MEETING

Number of agendas distributed:



DISTRIBUTE RESOLUTIONS WITHIN 5 WORKING DAYS AFTER MEETING WAS HELD

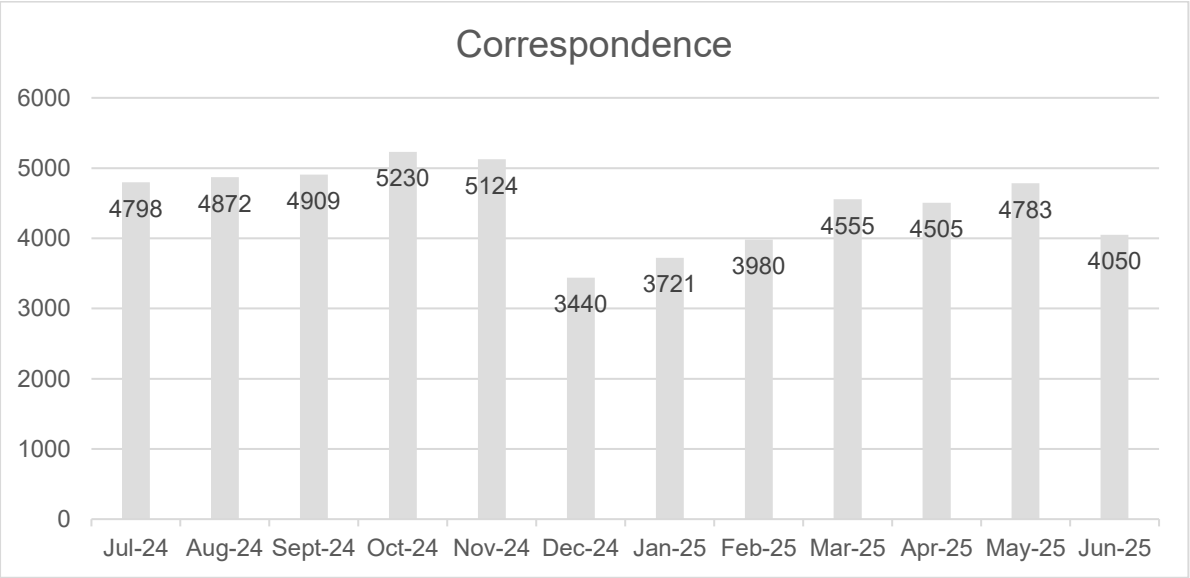
Number of resolutions distributed via the Collaborator system:

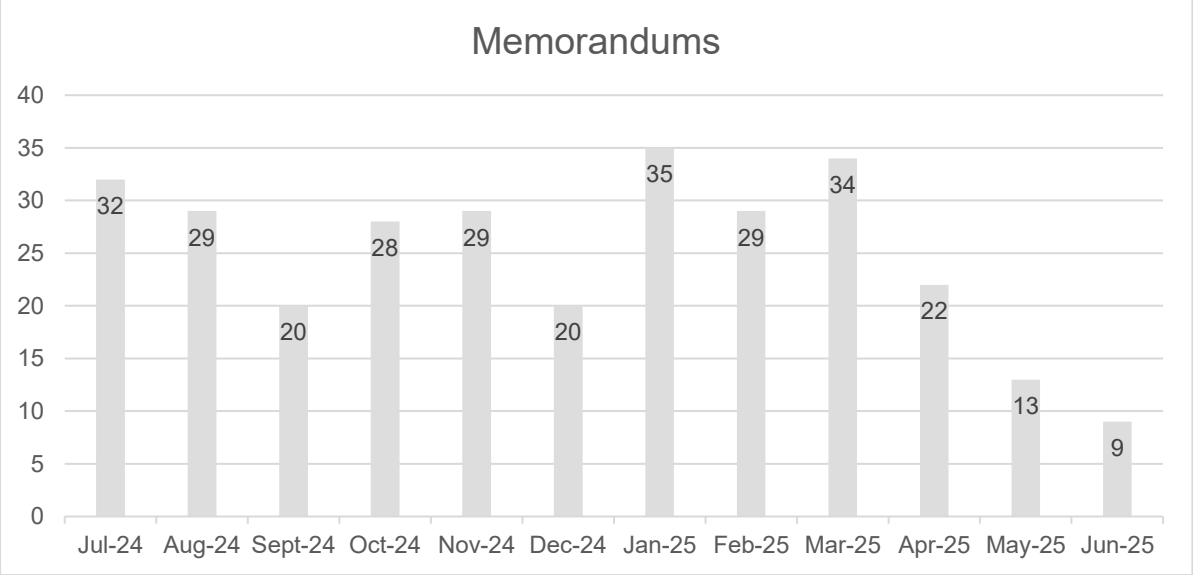
Month	Number
July 2024	74
August 2024	73
September 2024	55
October 2024	83
November 2024	69
December 2024	17
January 2025	35
February 2025	73
March 2025	75
April 2025	65
May 2025	102
June 2025	39
TOTAL	**721**

MONTHLY PROGRESS REPORTS REGARDING COUNCIL RESOLUTIONS

Progress reports regarding outstanding tasks older than 90 days, as well as outstanding Council resolutions older than 30 days, are tabled monthly to the Portfolio Committee meetings and Executive Mayoral Committee meeting respectively.

RECORDS COUNT





PROMOTION OF ACCESS TO INFORMATION ACT (PAIA) REQUESTS RECEIVED

Month	Requests Received	Approved in full	Partially approved	In process	Declined
July	1	0	0	0	1
August	0	N/A	N/A	N/A	N/A
September	2	0	0	0	2
October	0	N/A	N/A	N/A	N/A
November	2	2	0	0	0
December	0	N/A	N/A	N/A	N/A
January	0	N/A	N/A	N/A	N/A
February	0	N/A	N/A	N/A	N/A
March	1	1	0	0	0
April	1	0	0	0	1
May	0	N/A	N/A	N/A	N/A
June	1	0	0	0	1

POLICIES APPROVED

The following policies have been approved:

Month	Number
July 2024	1. Normalization and Regularization Policy 2. Reviewed Hessequa Expanded Public Works Programme (EPWP) Policy
August 2024	0
September 2024	1. Kapitale Bydrae Beleid
October 2024	
November 2024	1. Mid-Year / Ad-Hoc Review of the Credit Control & Debt Collection Policy of Hessequa Municipality
December 2024	0
January 2025	0
February 2025	0
March 2025	1. New Combined Assurance Framework & Reviewed Enterprise Risk Management Policy
April 2025	1. Beleid vir die oprigting van informele woon strukture op vakante, privaat-, Enkelwoon III gesoneerde eiendomme
May 2025	0
June 2025	1. Revised House Shop Policy

CONTRACTS

NO.	SERVICE PROVIDER	PERIOD OF CONTRACT	WRITTEN AGREEMENT IN PLACE	PLAN OF ACTION
1.	Wispernet (only the telephone component)	01/07/2023 – 30/06/2026	Yes	Formal Tender process finalised
2.	Business Engineering (Collaborator System Support & SMS)	01/12/2022 – 30/06/2025	Yes	Deviation process for procurement for a further 3 years is finalized.
3.	Business Engineering Licence Agreement (Shared Services with Garden Route District Municipality)	01/07/2022 – 30/06/2025	Yes	Deviation process for procurement for a further 3 years is finalized.
4.	Eden FM	01/07/2024 – 31/06/2027	Yes	Finalised
5.	Konica Minolta - Drukkers	01/12/2022 – 30/11/2025	Yes	Advertisement to invite interested tenderers were published on 29 May 2025.
6.	Courier Services	01/10/2024 – 30/09/2025	Yes	New procurement process to commence.
7.	Business Connection BCX (Telkom) Analogue Data Line	01/07/2024 – 30/06/2025	Yes	Service is redundant. Contract will not be renewed.
8.	Translation & Advertisement Services	01/10/2023 – 30/09/2026	Yes	Formal tender process finalised
9.	Anti-Fraud Hotline	11/11/2023 – 10/11/2026	Yes	Formal tender process finalised

2.7 PUBLIC RELATIONS

2.7.1 SMS SYSTEM

Currently, there are 3,478 members registered on the SMS database.

2.7.2 FACEBOOK STATISTICS

Hessequa Municipality's official Facebook page is used to keep the residents and visitors abreast of important notices and is used as a platform to help share information and pressing news

12,700 people follow Hessequa Municipality's Facebook page.

Eden FM

Hessequa Municipality has bi-weekly timeslots on Eden FM between 16h30 and 17h00. These slots are used to either address pressing issues arising within the municipality of which

the public needs to be informed of, or to bring attention to municipal procedures or other relevant information.

2.8 MUNICIPAL OVERSIGHT COMMITTEES

Oversight committees are platforms developed by Council, in accordance with relevant legislation, to perform specific oversight functions on behalf of Council. These committees are tasked to fulfil its functions and provide report to Council as executive authority to ensure implementation of recommendations made by oversight committees. Each committee is constituted in accordance with an approved Terms of Reference, which prescribes the roles and responsibilities of the committee.

Committee	Members	Meeting Frequency
Audit Committee	Prof JAA Lazenby (Chairperson) Ms I Lorenz Mr WJ Kok Mr WM Cronje Mnr NL Jonker	Quarterly
Municipal Public Accounts Committee	Cllr IT Mangaliso (Chairperson) Cllr RG Davids Cllr J Hoogbaard Cllr S Le Roux Cllr L February	Quarterly and Ad-hoc
MFMA Sect 32 Committee	Cllr J Hoogbaard – Chairperson Cllr RG Davids Cllr S Le Roux Cllr CP Taute Cllr J Hartnick	Quarterly and Ad-hoc

2.8.1 MFMA SECTION 32 INVESTIGATIONS

The Section 32 Committee reports regularly to council on any findings with recommendations. The following investigations were considered by the Section 32 Committee during the 2024/2025 financial year. These cases refer mostly to instances in the 2023/24 financial year and have been addressed immediately. The Irregular expenditure of R13 021 for the previous year and R105 732 for the current year stemmed from a technical interpretation difference with the Auditor General where the preference points system considering both price and specific goals was not applied. It was agreed that the finding was true, however the controls was in place as this was an isolated occurrence. The contract was subsequently terminated by mutual agreement to avoid further irregular expenditure.

The Unauthorised expenditure in both years was due to actuarial calculations for the remaining useful life of the landfill sites and could not be fully provided for in the annual budget due to limited tariff increases. The matter has only been addressed in the current 2024/25 financial year with increasing the budget provision by cross subsidising this portion of the service. The municipality has intensified other waste reduction mechanisms to not only focus on increasing

costs; but reducing tonnage and extending the useful life, or reduce the impact of growth on the available airspace. The consequence management required Council to improve its budgetary processes and provisions, which has now been adequately provided for.

The possible fruitless and wasteful expenditure related to expenditure that was incurred for an official who was invited to attend a Performance Management Learning exchange seminar. Due to unforeseen circumstances, the official could not attend. Subsequently the matter was investigated and the committee resolved that the expenditure does not comply with the definition and therefore no one can be held liable for the expenditure.

The municipality has and continues to improve its control environment. We make use of Provincial Treasury to do probity audits; training; seeking procurement advice; and conduct training where necessary. This is an ongoing process. No staff have been found to be maliciously negligent during the year and therefore no disciplinary processes required.

Date of Section 32 Committee Meeting held	Unauthorised, Irregular, Fruitless and Wasteful Expenditure	Description of Expenditure	Amount of Expenditure	Write-off / Condoned / Liability	Consequence Management	Date of Council Resolution
14/02/2025	Irregular	Incorrect Preference Point System applied (2023/2024)	R 13 021	Written Off. No person liable.	Measures put in place to prevent reoccurrence.	26/02/2025
14/02/2025	Irregular	Incorrect Preference Point System applied (2024/2025)	R 105 732	Written Off. No person liable.	Measures put in place to prevent reoccurrence.	26/02/2025
14/02/2025	Unauthorised	Incurred expenditure in excess the budgeted limits (non-cash)	R 5 471 718	Certified as irrecoverable. No person liable.	Measures put in place to prevent reoccurrence.	26/02/2025
14/02/2025	Unauthorised	Incurred expenditure in excess the budgeted limits (Non-Cash) Prior year restatement.	R 132 300	Certified as irrecoverable. No person liable.	Measures put in place to prevent reoccurrence.	26/02/2025
15/08/2025	Fruitless and Wasteful	Incurred expenditure. Official did	R 12 253	No one held accountable.	Does not comply with definition of fruitless and wasteful expenditure.	Section 32 confirmed no further .action, report to

Date of Section 32 Committee Meeting held	Unauthorised, Irregular, Fruitless and Wasteful Expenditure	Description of Expenditure	Amount of Expenditure	Write-off / Condoned / Liability	Consequence Management	Date of Council Resolution
		not attend the seminar				MPAC for oversight

3 SERVICE DELIVERY PERFORMANCE

3.1 PERFORMANCE HIGHLIGHTS AND CHALLENGES

3.1.1 COMMUNITY SERVICES

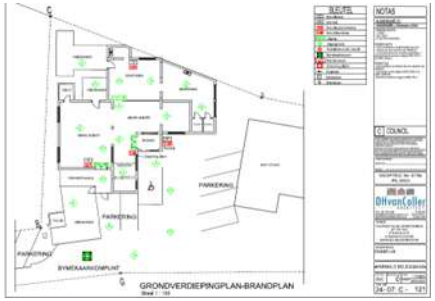
Service Delivery Highlights: *Human Settlements*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Title Deeds Handovers	All registered home owners	Security of tenure	
2	Housing Consumer Education	All approved beneficiaries	More informed home owners	

Service Delivery Highlights: *Human Settlements*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
3	Updating of Housing Waiting list	Those who are in need of a housing unit.	Opportunity to become home owners	
4	Melkhoutfontein Housing Project	Beneficiaries in the Melkhoutfontein Project	Home ownership	

Service Delivery Highlights: *Human Settlements*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
5	Emergency Housing Program	Gouritsmond Home owners	Repair damaged roofs of home owners who do not have insurance on their properties	

Service Delivery Challenges experienced by Department			
#	**Function / Service Description**	**Challenge Description**	**Actions taken to address challenges**
1	Supply housing to those who need it the most.	Budget cuts by Province	Get projects implementation ready in the meantime.
2	Signing of contracts with residents.	Lack of cooperation by residents by not providing transfer documentation like marriage certificates, letters of authority, death certificates, etc.	Door to door visits to get documents. Request assistance from Councilors.
3	Supply housing to first time home owners.	Not all applicants are credit worthy enough to receive bonds from banks.	Encourage prospective applicants to improve their creditworthiness.

Service Delivery Highlights: Fire and Rescue Services.				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Fire and Life safety education	Communities, Schools	Fire safety in and around homes. Empower community with lifesaving knowledge and skill to act quickly and correctly in emergencies	
2	Chaplain services	All emergency services	The M.O.U between Hessequa Municipality and Chaplain support establish a formal partnership to provide spiritual, emotional, and trauma support to all emergency services during time of crisis, trauma and stress. Also promote mental wellness and resilience in emergency teams	PASTORAL CHAPLAINS ALERT C.A.W.C. WESTERN CAPE CARE
3	New Bakkie	Residents of Hessequa	Rapid intervention vehicle to reach all types of emergency incidents. To quickly reach and suppress small or fast-moving fires before they escalate especially veld, grass fires. Also to reach motor vehicle accidents and support with the basic medical care.	

Service Delivery Highlights: Fire and Rescue Services.				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
4	Examination of building plans	Community of Hessequa	Ensure that buildings that are newly build comply with the relevant Fire safety standards, ensuring safe evacuation in commercial buildings.	
5	Basic Fire Fighter course	Community of Hessequa/ Businesses	Empower communities to safely and effectively control small, controllable fires in their early stages, before they grow into life threatening emergencies.	
Service Delivery Challenges experienced by Department				
#	**Function / Service Description**	**Challenge Description**	**Actions taken to address challenges**	
1	Fire and Rescue service	Due to the travel distance to towns including, Slangrivier, Witsand, Gouritsmond, that can compromise the effectiveness of the department regarding Life, Property	On going.	

Service Delivery Highlights: Fire and Rescue Services.				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1.	**Women's Day Program – August 2024.** The focus: Women who were affected or victims of Gender Based Violence. The aim of the program was to empower them with knowledge and the necessary legislation that pertains to GBV, but also to provide motivation and hope to women who finds themselves in a GBV situation and feels that they do not have any options.	The program empowered 60 women from Melkhoutfontein and Gouritsmond affected by gender-based violence.	The program raised awareness of legal rights, connected participants to support services and built peer networks. The imitative fostered confidence, encouraged speaking out and promoted resilience, enabling informed decisions and long-term positive change within their communities.	
2	**Life skills Program**: The program focused on building self-awareness, decision-making abilities and emotional intelligence, helping learners identify their strengths and weaknesses to make more informed life choices.	The Life skills program targeted Grade 4 to 6 learners form Molenrivier, Vondeling and Goedgegun Primary schools. Plus, minus 30 learners participated in each session.	The program fostered personal growth, improved learner's confidence and enhanced their communication and problem-solving skills. Learners demonstrated better self-control, increased empathy and greater resilience. Over 12 months it cultivated a foundation for responsible behaviour empowering learners to navigate challenges	

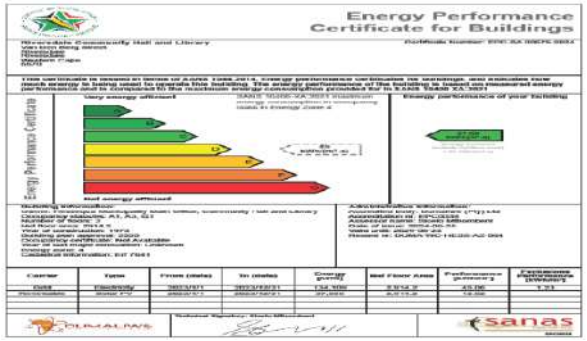
Service Delivery Highlights: Fire and Rescue Services.				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
			both in school and daily life more effectively.	
3	**Hessequa Sport Awards** The Hessequa Municipality in partnership with the Hessequa Sport Council hosted the second Hessequa Sport awards ceremony to honour outstanding sporting achievements. Categories included athletes, journalists and administrators. The winners at the awards progressed to the Eden District awards ceremony. The Hessequa Sport Council was awarded an Accolate as the best functioning council within the district, highlighting regional leadership and excellence.	The program benefits athletes, administrators, and sport media professionals within the Hessequa region by recognizing excellence and dedication.	The awards boosted community pride and visibility for local talent. Recognition at the district level validated the program's impact while the Sport Council's accolade affirmed effective governance. Increased youth involvement, strengthened sport structures and elevated morale among volunteers and stakeholders reflect the program's lasting value in building a sustainable sporting culture.	

Service Delivery Highlights: Fire and Rescue Services.				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
4	**Hessequa Golden Games**: The Hessequa Active Ageing program hosted the annual Golden Games celebrating Senior citizens through fun and inclusive sports. The program adds value by enhancing their emotional, mental and physical wellbeing while reinforcing their societal importance through an inclusive and joyful community-driven event.	The primary beneficiaries are Senior citizens from across Hessequa.	The event fostered stronger intergenerational respect, improved senior participation in physical activities and boosted the morale amongst older persons. Community awareness about healthy ageing increased. The participants reported feeling valued and more connected. The program helped reduce isolation and showcased seniors' capabilities contributing to a more age-inclusive Hessequa Society.	

Service Delivery Highlights: Fire and Rescue Services.				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
	Hessequa Thusong Mobile Program: The Hessequa Thusong Mobile program is an attempt by the Hessequa Municipality to bring government services closer to the people, especially to the rural areas. Essentially, this program is a "One Stop Shop" for the delivery of different Government services.	The Thusong mobile program rotates monthly between towns in Hessequa, bringing essential government services directly to communities. Over 600 community members benefit each month, accessing support from various departments.	The program promotes inclusion, dignity and service equity. By decentralizing access it ensures community members, especially the vulnerable, retrieve timely support. Results include increased access to documentation, improved civic participation and stronger trust between citizens and government. It exemplifies people-centred service delivery and responsive local governance.	
	Function / Service Description	**Challenge Description**		**Actions taken to address challenges**
1	Limited-Service delivery by Sector Departments especially Home Affairs.	The Department of Home Affairs has faced enormous challenges in delivering consistent services within Hessequa due to system failures and lack of a permanent office within the area. As a result, residents often experience delays and must travel long distances to access basic services.		To improve access a permanent Home Affairs office was approved for Riversdale. Council provided space at the Thusong Centre at no cost and renovations are in progress. Mobile Thusong services will continue with the renovations to the new office expected to be completed in November 2025.

Service Delivery Highlights: Fire and Rescue Services.				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
2	Digitalisation, automation by certain government Départements like SARS, SASSA and Labour.	Many community members lack digital literacy, internet access and confidence to use online government platforms. These challenges prevent vulnerable groups from benefiting fully from digitalized services meant to improve efficiency and accessibility.		The E-Centre and Youth Café program were established to address digital access challenges. These centres provide free internet, Wi Fi, and basic training courses to assist community members to navigate online government platforms and services more effectively, especially in under-resourced and digitally excluded areas.

3.1.2 CORPORATE MANAGEMENT

Service Delivery Highlights: Property Management				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Energy Performance Certificates for 5 municipal buildings	Hessequa residents	The energy efficiency of 5 municipal buildings were evaluated based on energy consumption data over a specific period. Led lights, solar panel installations and inverter air-conditions contributed to a better score.	
2	Privatisation of the Gouritsmond and Witsand West Caravan Park	Hessequa residents and local businesses	The privatization of the caravan parks will lead to private investment and upgrading of facilities, increased occupancy rates, and economic benefits. The municipality remains the owner of the property.	

Service Delivery Highlights: Property Management				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
3	Disposal of various municipal properties	Hessequa residents and local businesses	Property development will lead to job creation, economic benefits and enhance municipal income through property rates and service charges	
4	Various maintenance projects at the Duivenhoks, Slangrivier, Kwanokuthula and Theronsville Community Halls	Hessequa residents	By performing regular maintenance work, it is ensured that buildings are suitable for their intended use.	
5				
Service Delivery Challenges experienced by Department				

Service Delivery Highlights: Property Management				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
#	**Function / Service Description**	**Challenge Description**		**Actions taken to address challenges**
1	Certificate of Electrical Compliance for Municipal buildings	Certain municipal buildings do not have a Certified Electrical Certificate.		Implementation plan linked to an approved budget in the 2025/2026 and 2026/2027 financial year
2	Office space	To centralize municipal office space by purchasing private property or alternatively expanding existing office space to reduce rental expenses.		The development of an office space strategy
3	Vandalism to Municipal property	The repair work of damage to municipal buildings caused by vandalism has resulted in less funding available for preventative and planned maintenance.		A combination of the following measures, improving physical safety of properties (fencing, burglar bars, CCTV cameras), community engagement activities, regular inspections and targeted law enforcement strategies.

Service Delivery Highlights: *Information & Communications Technology*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	**Vulnerability Assessment & Penetration Testing (VAPT):** Cybersecurity initiative aimed at identifying, evaluating, and mitigating security vulnerabilities in an organization's IT infrastructure. It involves simulated cyberattacks to test the resilience of systems, networks, and applications against real-world threats.	Internal & External Stakeholders	**Risk Reduction**: Identification and remediation of critical vulnerabilities before exploitation. **Improved Security Posture**: Strengthened defenses against cyber threats through actionable recommendations. **Compliance Assurance**: Alignment with industry standards.	
2	**Secondary Firewall Implementation:** Involves deploying an additional layer of network security to complement the primary firewall. This setup enhances defense-in-depth strategies by providing redundancy, segmentation, and improved traffic filtering, especially in high-risk or sensitive network zones.	Internal & External Stakeholders	**Redundancy & Resilience**: Ensures continued protection in case the primary firewall fails. **Improved Network Segmentation**: Allows for more granular control over internal traffic between departments or systems. **Operational Continuity**: Minimizes downtime and service disruption due to security breaches.	
Service Delivery Challenges experienced by Department				
#	**Function / Service Description**	**Challenge Description**		**Actions taken to address challenges**
1	Filling of vacant post	33% Vacancy rate exist in the ICT section, a constraint budget makes it difficult to fill these vacancies. In the interim interns are assisting ICT to meet business needs with reference technical		2 x Temporary ICT technician were appointed to assist with project

Service Delivery Highlights: *Information & Communications Technology*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
		support. There is a huge risk that without this critical post's KPI targets may not be sustainable which may impact negative on service delivery.		implementations a technical support queries from users.

Service Delivery Highlights: *Human Resource services*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Peace Officer	Unemployed Youth	A total of 16 unemployed youth completed Peace Officer training and will now complete their 12-month internship at the Municipality.	
Service Delivery Challenges experienced by Department				
#	**Function / Service Description**	**Challenge Description**		**Actions taken to address challenges**
1	Leave forms	Leave forms were not submitted in time and HR had to phone line management to request leave forms to finalise the Time & Attendance reports to Directors.		The matter was addressed at the Directors meeting and there has been a great improvement.

Service Delivery Highlights: *Department: Camps and Occupational Health & Safety*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	***OHS Medical Testing of Personnel.*** Medical testing of personnel is conducted in line with Hessequa Municipality's commitment to promote a safe and healthy work environment. Occupational medicals were conducted in Riversdale, Albertinia and Still Bay, on 28,29 and 30 May 2025.	Certain categories of personnel are entitled to a medical examination every two years in terms of the Occupational Health and Safety Act. For the year under review, personnel of the various technical departments in the towns of Riversdale (wards 6,7,8), Stilbaai (wards 1, 2), Albertinia (ward 3) and Gouritsmond (ward 1), undergone their medicals.	This initiative forms part of a broader strategy to enhance workplace safety, improve employee well-being and ensure compliance with occupational health standards. Each employee received personalized health education and counselling based on their results. Those identified with uncontrolled pre-existing conditions or newly diagnosed health risks were issued with referral letters for further medical management.	
2	***Shop talks conducted to employees on workplace safety.***As part of Hessequa Municipality's ongoing commitment to the health and safety, several employees across different departments actively participated in **shop talks** aimed at promoting a culture of safety and awareness. These informal yet impactful sessions served as	This Shop Talks are beneficial to all of the Hessequa municipal employees located at Head Office in Riversdale, and in all of the decentralised towns of the Hessequa municipal area.	These shop talks have proven to be a valuable tool in reinforcing the importance of safety, encourage peer-to-peer learning and proactive safety culture within the municipality. This shop Talks is seen as an excellent incident on duty risk mitigating tool and is embraced by employees throughout the organization.	

Service Delivery Highlights: *Department: Camps and Occupational Health & Safety*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
	platforms for open dialogue, knowledge and proactive risk management. **Main topics covered** • Safe lifting techniques • Safe working around machinery			
3	***Upgrading of municipal ablution facilities located at the Jongensfontein and Witsand Caravan Parks.*** The Biggest Ablution facility in both the Caravan Park has been upgraded by the replacement of floor tiles, wall tiles, upgrading of showers, shower taps, as well as the general look and feel of the facility. The ablution facility at Witsand Middle Camp has also been upgraded in the same manner.	Approved campers residing on plots in caravans and tents of the Jongensfontein and Witsand Middlecamp Caravan parks. The beneficiaries are mostly coming from outside the municipal borders, but the facility is available for all Hessequa inhabitants as well. This means, people residing in all 9 wards in Hessequa.	The provision of outstanding ablution facilities for campers to use during their stay at Jongensfontein Caravan Park. Satisfied campers throughout their stay, will ensure that they will come back again. A good mirror for increase in number of campers and eventually making Hessequa municipality their holiday destination of choice. This has 'n good spin-off for tourism in general.	

Service Delivery Highlights: *Department: Camps and Occupational Health & Safety*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
4	Replacement of diesel water heating boiler system with a gas water heating burner system in Preekstoel Caravan Park	Approved campers residing on plots in caravans and tents of the Preekstoel Caravan park. The beneficiaries are mostly coming from outside the municipal boundaries, but the facility is available for all Hessequa inhabitants as well. This means, people residing in all 9 wards in Hessequa.	To replace outdated technology with an improved, more cost-effective system. Gas is a "cleaner" alternative oppose to diesel.	
5	Procurement of new fleet (2 X Light Driven vehicles) for Preekstoel and Ellensrust Caravan Parks	The beneficiaries are as follows: • Preekstoel Caravan Park (ward 1) • Ellensrust Caravan Park (ward 3)	More efficient use of municipal resources, and improvement in service delivery at the respective camps by having reliable vehicles to conduct duties. One light driven vehicle is fitted with a canopy and the other one with rails for multiple uses.	

Service Delivery Challenges experienced by Department			
#	**Function / Service Description**	**Challenge Description**	**Actions taken to address challenges**
1	Camping Sites	Not all campers adhering to the Camp Rules	Integrated law enforcement actions to be taken by all role-players

Service Delivery Highlights: *Department: Camps and Occupational Health & Safety*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
2	Camping Sites	Low occupancy of camping sites during out-of-season periods.		Aggressive marketing and Promoting initiatives of all municipal camping facilities
3	Camps & OHS	Administrative support for department in form of intern		Lobbying for Interns at Tertiary Institutions

Library Services Highlights				
#	**Project / Programme / Initiative Description**	**Beneficiaries Description**	**Value / Benefit Description**	
1	Inheems Teenagers Art Competition	This annual event provides a valuable platform for emerging young artists from the region to showcase their talents while fostering a deeper connection to the rich natural and cultural heritage of the Hessequa area.	Young artists are able to expand their portfolios, refine their artistic skills, and gain meaningful exposure within the broader arts. community. Total of R26 000 cash prices were won.	
	Kinderkunskompetisie	For the fifth consecutive year, Hessequa Libraries, in collaboration with artists from the	The winning entries were proudly exhibited at the Heidelberg Library during the	

Library Services Highlights				
#	**Project / Programme / Initiative Description**	**Beneficiaries Description**	**Value / Benefit Description**	
		HSQA Art Route, hosted the 'Kinderkunskompetisie'. A total of 223 young artists participated, creating works inspired by the theme *'Four Seasons in Eden.'*	Harmonie Festival. Winners all received a prize and certificate.	Tatum Hendriks (Voorwaarts Primary School) overall winner
3	YearbeYond	The YearBeyond Libraries Programme is a partnership between YearBeyond and the Western Cape Government Library Service. Four Yeboneers build working experience from May 2024 – February 2025.	The project supports libraries as community centers of learning and access by fostering a culture of reading amongst children and promoting digital access for citizens.	Graduation Class of 2024

Library Services Highlights				
#	**Project / Programme / Initiative Description**	**Beneficiaries Description**	**Value / Benefit Description**	
4	Visit from Minster Ricardo Mackenzie	Provincial Minister of Cultural Affairs and Sport visited Stilbaai and Riversdal Library. This visit coincided with Riversdale 165th birthday.	Promoting literacy and education, showcasing the library as a valuable community resource, and fostering positive relationships.	 Minister Mackenzie, Mayor Riddels and Harteliefklas
5	Commissioner of Oaths	Selected library staff were identified to register as commissioners of oaths. Libraries include: Vermaaklikheid Protea (Albertinia) Gouritsmond Melkhoutfontein Duivenhoks (Heidelberg)	This free function allows for better service delivery – this enables for easier application to jobs, register learners for school, social grant application ext.	 Melkhoutfontein Library and patron

Library Services Highlights				
#	**Project / Programme / Initiative Description**	**Beneficiaries Description**	**Value / Benefit Description**	
Service Delivery Challenges experienced by Directorate				
#	Function / Service Description	Challenge Description	Actions taken to address challenges	
1	Vat issue	The vat issue has not been resolved yet due to the financial impact it will have on several different departments. Hessequa Municipality is still waiting for the guidelines from SARS on how to manage the vat issue.	Hessequa Municipality was presented with a partial assignment agreement from Department of Cultural Affairs and Sport, outlining the roles and responsibilities for each department. This agreement will address the vat issue.	
2	Staff shortage	The retirement or transfer of staff to other libraries leads to a shortage of experienced and trained personnel. Filling these vacancies are challenging especially when requiring qualified librarians.	Appointing interns with external funds.	

3.1.3 DEVELOPMENT PLANNING

Service Delivery Highlights: *Environmental Management*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	3RD GENERATION HESSEQUA MUNICIPALITY: AIR QUALITY MANAGEMENT PLAN 2025	All of Hessequa inhabitants will benefit from the Air Quality Management Plan due to the holistic approach prescribed by said plan.	Air quality management that positively impacts the air we breath and consequently the associated health benefits for the community as a whole.	
2	Hessequa Municipality nature reserve upgrading – Hessequa Tourism initiative	All of Hessequa inhabitants as there were various upgrades to infrastructure in most of the local authority nature reserves	Adding to the value of the local authority nature reserves specifically the tourism experience and overall alure.	
Service Delivery Challenges experienced by Department				
#	**Function / Service Description**	**Challenge Description**		**Actions taken to address challenges**

Service Delivery Highlights: *Environmental Management*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Maintenance Management Plans – submission for approval to Department of Environmental Affairs and Development Planning (DEA&DP).	There are ongoing delays in processing of municipal submissions by the DEA&DP. The same applies to communication from said department, which is usually minimal or none whatsoever. By implication the lack of approvals have a direct impact on the municipality's ability to implement these projects and as such services delivery.		

Service Delivery Highlights: Local Economic Development				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Mandela Day Career Event	All wards	Providing information and opportunities for tertiary education.	
2	MSC Cruises Awareness Roadshow	All wards	Providing youth with access to career opportunities.	
3	WRSeta Food Safety Training	All wards	Small food businesses gaining more knowledge on proper food preparation techniques.	

Service Delivery Highlights: Local Economic Development				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
4	SMME Kickstart	Wards 1,2,4,5,6,7 & 9	Providing product/equipment and access to training opportunities for small businesses to grow.	
5	Itega Foundation Enterprise Development Officers	Wards 1,2,4,5,6,7,8,9	Small business support for various Hessequa towns in the form of business registrations and certifications.	
Service Delivery Challenges experienced by Department				
#	**Function / Service Description**	**Challenge Description**		**Actions taken to address challenges**

Service Delivery Highlights: Local Economic Development				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Access to funding and training opportunities for small businesses	Small businesses experience challenges when trying to grow and get opportunities to funding that's not readily available for small businesses who do queries.		Communicating with all spheres of government and private sector on programs or opportunities open for applications. These opportunities are all shared on municipal communication platforms as well as small business groups and forums. LED section is also facilitator for a digital skills course platform which is available to all.

Service Delivery Highlights: *Spatial and Economic Development*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Tourism Growth Fund: Grant Funding Projects	The tourism infrastructure development and enhancements benefit all residents and visitors to towns where the projects were initiated.	The projects assisted in maintaining key tourism infrastructure like Municipal Nature Reserves and creating new tourist experiences like a formal parking area, viewing points and shaded picnic areas.	
2	Hessequa Tourism Event Support Programme	The Hessequa Tourism Event Support Programme benefit all Hessequa event organisers / events and the greater communities of Hessequa and its visitors.	Hessequa Tourism approved 20 events for the 2024/2025 financial year, of which 19 were successfully hosted and 1 cancelled. The events included major events like Ultra Trail Sleeping Beauty, Heidelberg Giant Pumpkin Festival, Vlakte Marathon and Stilbaai Touchies.	

Service Delivery Highlights: *Spatial and Economic Development*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
3	Hessequa Tourism Product Development Fund	The Hessequa Tourism Product Development Fund benefit Hessequa-based Tourism SMME's, Tourism NPO's and Tourism NGO's.	The Hessequa Tourism Product Development Fund framework was approved in November 2024. A total of 3 projects were approved. The programme aided in the clearing and opening of more than 23-km of walking trails in Riversdale and assisted Stilbaai Tourism Bureau in attending the Garden Route Outdoor Family Expo.	
4	World Travel Market Africa 2025	All tourist facilities located within the boundaries of the Hessequa Municipal area.	The World Travel Market Africa was hosted from 9-11 April 2025 in Cape Town and yielded a record-breaking 38 559 appointment requests. Hessequa Tourism met with all pre-meetings and had engagements with walk-in representatives from various touring companies, tour agencies and dignitaries including the Namibian First Secretary, Ms. Saima Sakaria.	

Service Delivery Highlights: *Spatial and Economic Development*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
5	Hessequa Tourism Brand Relaunch	All tourist facilities located within the boundaries of the Hessequa Municipal area including the Hessequa Tourism brand.	The brand relaunch emanated from the Tourism Strategy review in 2023. The brand relaunch event was hosted on 27 September 2024 at the Garden Route Game Lodge, with the SKAL Garden Route President as Main Speaker. The event was attended by and featured on SABC News.	
Service Delivery Challenges experienced by Department				
#	**Function / Service Description**	**Challenge Description**		**Actions taken to address challenges**
1	Limited Human Resources: Tourism Section	The Tourism Section consists of one appointed Tourism Official. The role and responsibilities of the incumbent includes the promotion and development of Hessequa as a tourist destination through strategic interventions, enterprise advancement, route development and support, event support, product support and development, stakeholder liaison, project management and policy formulation.		The Tourism Section submitted an expression of interest to host a Skills Mecca Work Integrated Learning student (intern).

3.1.4 TECHNICAL SERVICES

Service Delivery Highlights: *Technical Department*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
1	Upgrading of roads and Stormwater in the Hessequa area	All Hessequa residents will benefitting from the upgrades of the road infrastructure as this done throughout the Hessequa area	Improving the road quality and the livelihood of the resident of Hessequa. The project was designed and managed by the Internal Technical Department. A total of 50 work opportunities were created. By doing internal designs and managed a total of 20% cost usually for professional fees, were directly used for infrastructure upgrades.	
2	Upgrading of water infrastructure in the Hessequa area.	The residents of Ward 2,3,6,7,8,9 will be benefitting from these water projects.	Strengthen the water reticulation reduce water losses, reducing maintenance cost. Providing temporary job opportunities to 42 people across the Hessequa area. The project was designed and managed by the Internal Technical Department. By doing internal designs and managed a total of 20% cost usually for professional fees, were directly used for infrastructure upgrades.	

Service Delivery Highlights: *Technical Department*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
3	Upgrading of sewer infrastructure in the Hessequa area.	Residents from Ward 1,2,3,8 & 9 are benefiting from this water pipe replacement programme to strengthen the water network.	Strengthen the sewer reticulation and reduce sewerage blockages reducing maintenance cost. Providing temporary job opportunities to 38 people across the Hessequa area. The project was designed and managed by the Internal Technical Department. By doing internal designs and managed a total of 20% cost usually for professional fees, were directly used for infrastructure upgrades.	
4	Solar project	While Wards 6, 7, and 8 receive direct benefits, the entire Hessequa Municipality benefits through improved electricity services, stronger infrastructure support, and equitable energy development. All communities are included in long-term energy planning, ensuring broader access to reliable and sustainable municipal energy solutions.	The project reduces reliance on grid electricity, lowers municipal energy costs, and enhances supply reliability. It supports carbon reduction goals, stimulates local economic activity, and enables long-term savings. The municipality gains improved service delivery capacity, energy resilience, and a platform for future embedded generation and green investment.	

Service Delivery Highlights: *Technical Department*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
5	Blue flag beaches	All residents in the Hessequa area will be benefiting from this achievement. As the facilities are being used by all the residents.	The only municipality in South Africa to achieve full Blue Flag status for all designated swimming beaches since the launch of blue flag programme since 2001.	
Service Delivery Challenges experienced by Department				
#	**Function / Service Description**	**Challenge Description**	**Actions taken to address challenges**	
1	Sewer Reticulation	Importing of aerators: 5 weeks lead time, not being able to be delivered before 30 June 2025.	Funds were requested to be rolled over to the 2025/26 financial year of which the procurement process is already in place for the 2025/26 FY.	

Service Delivery Highlights: *Technical Department*				
#	**Project / Program Description**	**Beneficiary Description**	**Value Created / Results**	**Picture**
2	Vandalism and theft	Cable theft at sport grounds, steeling of crucial infrastructure at pumpstations and water works.		Placing clear vu fencing anti-theft at pumpstations and water treatment works. Placing sensor cameras as crucial sewer and water infrastructure points.
3	Illegal dumping	Continuous dumping of illegal waste on sidewalks and open spaces across the Hessequa area.		Placing skips at hot illegal dumping spots across the Hessequa, placing no dumping signs in strategic spots. Placing skips in residential areas. Awareness campaigns

3.2 ORGANISATIONAL PERFORMANCE PER IDP OBJECTIVE

Performance Rating Description

R	KPI Not Met
O	KPI Almost Met
G	KPI Met
G2	KPI Well Met
B	KPI Extremely Well Met

3.2.1 AFFORDABLE AND QUALITY SERVICE DELIVERY

Please note that indicators marked with an asterisk (*), were changed during the reporting period to give effect to previous audit recommendations. The percentage measurement was changed to the actual number of households being serviced, as registered on the billing system. The amendment to the Service Delivery and Budget Implementation Plan (SDBIP) was approved by Council on 26 February 2025.

Ref	KPI	2023/2024 Results	Overall Performance for July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL1	90% Expenditure of the Approved Capital Budget for the Municipality by end of financial year	60,33	**90%**	**98.15%**	G2	Target achieved
TL2	90% Expenditure of the Approved Operational Budget for the Municipality by end of financial year	92,69	**90%**	**93.69%**	G2	Target achieved

Ref	KPI	2023/2024 Results	Overall Performance for July 2024 - June 2025			Performance Comment
			Target	Actual	R	
*TL3	The number of registered indigent account holders (poor households) with access to free basic services	99%	**5 026**	**4 524**	O	Strict adherence and implementation of the Indigent Policy resulted in the reduction of the Indigent Register. As corrective measures taken, the target will be adjusted in the following reporting cycle to reflect a target that is aligned with previous, actual performance.
*TL4	Provision of electricity to residential properties connected to the municipal infrastructure network for both prepaid and credit electrical metering	90%	**14 135**	**14 124**	O	The actuals are less than the set target due to growth in number of new properties connected to the grid being less than the initial estimate. The growth estimates will be reviewed to be in line with development applications and approvals.
*TL5	Provision of refuse removal and solid waste disposal for residential account holders	97%	**15 202**	**15 189**	O	The actuals are less than the set target due to growth in number of new properties connected to the grid being less than the initial estimate. The growth estimates will be reviewed to be in line with development applications and approvals.
*TL6	Provision of sanitation/sewerage services to residential account holders	89%	**13 886**	**14 993**	G2	Target achieved
*TL7	Provision of water to residential properties connected to the municipal infrastructure network for both prepaid and credit metering	89%	**13 984**	**14 305**	G2	Target achieved

Ref	KPI	2023/2024 Results	Overall Performance for July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL22	Compile a maintenance plan for municipal owned buildings for a period of 10 years	N/A	**1**	**1**	G	Target achieved
TL23	Display Energy Performance Certificates at qualifying municipal buildings	N/A	**3**	**5**	B	Target achieved
TL56	90% Expenditure of the approved Capital Budget of the Technical Department for Financial year	60,76%	**90%**	**98.50%**	G2	Target achieved
TL57	90% Expenditure of the approved Operational Budget of the Technical Department for financial year	96,87%	**90%**	**99.14%**	G2	Target achieved
TL58	Limit water losses to less than 30% for financial year	14,18%	**30%**	**20.10%**	B	Target achieved
TL59	90% Expenditure of Municipal Infrastructure Grant (MIG) for financial year	100%	**90%**	**100%**	G2	Target achieved

Ref	KPI	2023/2024 Results	Overall Performance for July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL61	90% Expenditure of Electrical Capital Budget (Excluding the Solar Plant in Riversdale)	18%	**90%**	**93.78%**	G2	Target achieved
TL62	Limit electricity losses to 10% for financial year	7,52%	**10%**	**9.64%**	B	Target achieved

3.2.2 Good Governance and Performance Driven Organisation

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL1	90% Expenditure of the Approved Capital Budget for the Municipality by end of financial year	60,33	**90%**	**98.15%**	G2	Target achieved
TL2	90% Expenditure of the Approved Operational Budget for the Municipality by end of financial year	92,69	**90%**	**93.69%**	G2	Target achieved
TL8	Development & Submission of Annual Performance Report to AGSA by end August	1	**1**	**1**	G	Target achieved

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL9	Development & Submission of Annual Report to Council by end of January	1	**1**	**1**	G	Target achieved
TL10	Development of an Integrated IDP Process Plan submitted to PC by August annually	1	**1**	**1**	G	Target achieved
TL11	Review of the Municipal Risk Register and submitted to the Risk Committee by November annually	1	**1**	**1**	G	Target achieved
TL12	Submission of Draft IDP	1	**1**	**1**	G	Target achieved
TL13	Submission of Final IDP submitted to Council by May annually	1	**1**	**1**	G	Target achieved
TL14	Report quarterly on the implementation of Internal Audit Reports to the Audit committee	4	**4**	**4**	G	Target achieved
TL15	The number of employees appointed to positions that are in line with the Employment Equity Plan targets.	76%	**50%**	**65.80%**	G2	Target achieved

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL16	Maintain an average vacancy rate of less than 10% of budgeted staff establishment	5,62%	**10%**	**5.65%**	B	Target achieved
TL17	Progress Report on Succession Planning Initiatives	1	**1**	**1**	G	Target achieved
TL18	Implement the Workplace Skills Plan annually (Actual training obtained by staff divided by staff identified for training)	147%	**75%**	**124%**	B	Target achieved
TL19	Revision of Municipal code annually	1	**1**	**1**	G	Target achieved
TL20	90% Spending of Municipal Replacement fund (Grant) and Community Library Services Grant by end of June of the financial year	96,65%	**90%**	**100%**	G2	Target achieved
TL21	Hold Library exhibitions in Hessequa annually	1497	**920**	**1 492**	B	Target achieved
TL22	Compile a maintenance plan for municipal owned buildings for a period of 10 years	N/A	**1**	**1**	G	Target achieved

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL23	Display Energy Performance Certificates at qualifying municipal buildings	N/A	**3**	**5**	B	Target achieved

3.2.3 SOCIO - ECONOMIC DEVELOPMENT

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL32	Evaluate land use applications within 120 days by the Planning Tribunal, after receipt of all relevant information and documents in terms of SPLUMA	42,42	**120**	**43.72**	B	Target achieved
TL33	Process land use applications within 14 working days	6,53	**14**	**4.42**	B	Target achieved

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL34	Inspect illegal land uses and issue a notice within 10 working days after receipt of a formal complaint	4	**10**	**3.92**	B	Target achieved
TL35	Finalise occupancy certification within 14 days after receipt of all applicable information	7,83	**14**	**4.75**	B	Target achieved
TL36	Operational budget spent for Environmental Management Department	90,25	**90%**	**93%**	G2	Shagon
TL37	90% expenditure of Tourism Budget	94,85%	**90%**	**94%**	G2	Target achieved
TL38	Host Entrepreneurs and business start-up events / outreaches/Awareness Initiatives	46	**30**	**63**	B	Target achieved
TL60	Number of work opportunities created through EPWP	351	**225**	**344**	B	Target achieved

3.2.4 SUSTAINABLE FINANCIAL MANAGEMENT

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL25	Report Bi-annually on the progress made on the Audit Outcomes report	2	**2**	**2**	G	Target achieved
TL26	Submit a liquidity report of the Municipality to the Mayoral Portfolio Committee by annually	1	**1**	**1**	G	Target achieved
TL27	Unqualified Financial Audit as reported by Auditor General	1	**1**	**1**	G	Target achieved
TL28	Indigent affordability assessment report submitted to Portfolio Committee by February	N/A	**1**	**1**	G	Target achieved
TL29	Complete the annual stock take to ensure that at least 80% inventory is accounted for by the end of June and report to Council by the end of August	100%	**80%**	**100%**	G2	Target achieved
TL30	Management of Income annual payment rate of thresholds higher than 95% for financial year	97,27	**95%**	**95.45%**	G2	Target achieved

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL31	Development of strategic procurement plan	N/A	**1**	**1**	G	Target achieved

3.2.5 SAFE COMMUNITIES AND ENVIRONMENT

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL24	90% Expenditure of Approved budget for maintenance of Municipal camps sites by end of financial year	97,46%	**90%**	**96.02%**	G2	Target achieved
TL39	% of EPWP funding spent for the financial year - Community Services	100%	**90%**	**100%**	G2	Target achieved

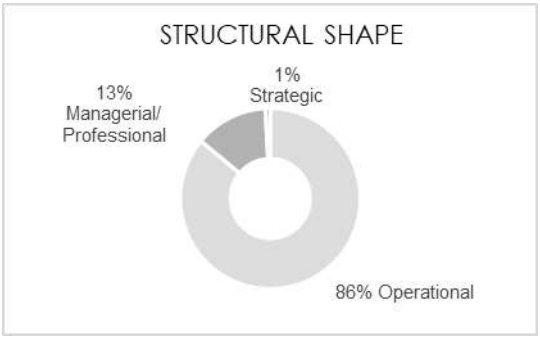
Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL40	90% expenditure of funds allocated for Eradication of Title Deed Transfer Backlogs	2,40%	**90%**	**80.18%**	O	The 80.18% spending is a big improvement on the previous year's spending, which was only 2.4%. Challenges like the Incomplete Housing Database of Housing Projects, inadequate staff capacity, conveyancing and registration of general plan processes and lost title and bond deeds has been addressed. Community outreaches to update the housing database was successfully implemented.
TL42	Implementation of Social development initiatives in Hessequa for financial year	20	**12**	**35**	B	Target achieved
TL43	Implementation of Sport Development Initiatives in Hessequa for financial year	15	**12**	**17**	B	Target achieved
TL44	Procurement of water tanks within approved budgeted amount	99,99%	**90%**	**99%**	G2	Target achieved
TL45	Expansion of Thusong Service to Heidelberg	1	**1**	**1**	G	Target achieved
TL46	Implement Thusong Outreach Programmes for financial year	31	**20**	**32**	B	Target achieved

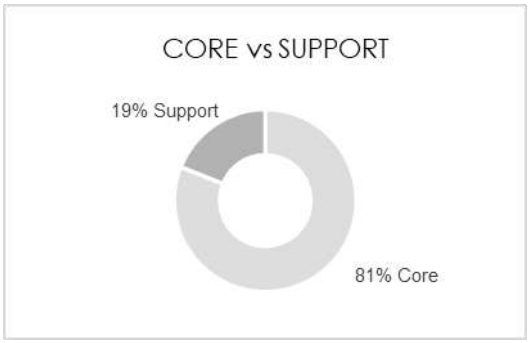
Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL47	% Spending of Capital budget for the establishment of a Department of Home Affairs Service point at the Riversdale Thusong centre	N/A	**80%**	**77%**	O	The appointment of a panel of service providers for the provision of electrical services for a period of three (3) years was only awarded on 2 June 2025. The Service provider indicated that the supply and installation of aircons could not be done before 30 June 2025. An application for the roll-over of the remaining funds (R51 576.00) was approved. (June 2025)
TL48	50 BNG Top Structures or housing opportunities Melkhoutfontein Project	50	**50**	**51**	G2	Target achieved
TL49	33 Housing opportunities for qualifying beneficiaries who fall in the income bracket of between R3501 and R7000	N/A	**33**	**42**	G2	Target achieved
TL50	Development and submission of Land Invasion Action Plan to Council.	N/A	**1**	**1**	G	Target achieved
TL51	Conduct integrated joint venture vehicle checkpoints for financial year	39	**36**	**98**	B	Target achieved

Ref	KPI	2023/2024 performance	Overall Performance July 2024 - June 2025			Performance Comment
			Target	Actual	R	
TL52	Enhancing of Fire Fighting Service by the procurement of Equipment by 90% of the capital budget spent for financial year	63,05	**90%**	**75%**	O	The suppliers of the water tanker trailers, and extension ladder failed to deliver / supply. Formal non or poor performance processes were initiated, and the orders were eventually cancelled. The funds rolled over to 2526 book year. (June 2025)
TL53	Provide a service for the inspection of vehicles (roadworthiness) and for the collection of motor registration & licensing fees	20,33	**20**	**23**	G2	Target achieved
TL54	Receive a performance of not less than 80% for the formal Provincial Audits on the Licensing Agency Services	96,25	**80%**	**87%**	G2	Target achieved
TL55	Review of the Disaster Management Plan	1	**1**	**1**	G	Target achieved
TL63	Monthly collection value of Traffic fines.	N/A	**R4 500 000**	**R41 193 246**	B	Target achieved

4 MUNICIPAL WORKFORCE AND ORGANISATIONAL DEVELOPMENT

At the end of the reporting period the Municipality employed 590 permanent and fixed-term contract employees. These employees, in core and support services, collectively deliver services to the Hessequa region. The success of the Municipality depends on the motivation and dedication of its workforce. To work diligently, disciplined, and motivated towards quality service delivery must be every employee's purpose. This is the undertaking the employee makes when joining the municipality as an employee. This constitutional pledge – to serve the municipality forms the core of human resource management. The municipality seeks to recruit, employ, train, develop, empower and create a rewarding employment environment for employees selected to work in the organisation – and in return, the employer expects dedication, discipline, loyalty and commitment from employees.





The structural shape of the organisation is 1% strategic, 13% managerial/professional and 86% operational staff. This is within the norms and standards and shows a good balance and distribution of human capital. The same balance is maintained when comparing the core vs support functions in the organisation with a 19% support compared to 81% core. The structural layers of the organisation are in isolated cases 8 layers deep. These are exceptions due to the widely dispersed geographic area that is serviced. Apart from these exceptions the rest of the organisation does not exceed 7 reporting layers.

4.1 Vacancy Rate And Staff Establishment

The staff establishment (posts on paper) is 691 posts. However, not all these posts are funded. 625 posts are funded. At the end of this period there were 35 vacant and funded posts with the recruitment and selection process underway. In addition to the full staff complement, during this period 163 short-term temporary employment opportunities were created. Appointments were made by making use of the "Shake-Shake" process as well as normal recruitment processes.

A continuous process of recruitment and selection is maintained, with a key performance indicator being a vacancy rate of not more than 10%. On average throughout the year a vacancy rate of 5.3% was maintained. This is a decrease of 0.2% from the previous year.

Calculation of the monthly vacancy rate:

Step 1 : Number vacant and funded posts + number filled posts = Total funded posts
Step 2: Number vacant and funded posts ÷ Total funded posts x 100 = % Funded vacancy rate

Calculation of average vacancy rate for the financial year:

Sum of % Funded vacancy rate from July 2024 to June 2025 ÷ 12 = Average vacancy rate for the financial year

Herewith a table indicating the number of employees employed at the Municipality for the period:

MONTH	Perm	F-T Con	Out	In	% Funded	% Total	Con/Season
June 2025	571	19	3	5	5.6%	14.6%	96
May 2025	569	19	1	7	5.9%	14.9%	45
April 2025	563	19	6	1	6.9%	15.8%	45
March 2025	566	21	1	2	6.1%	15%	56
February 2025	565	21	2	2	5.9%	15.2%	68
January 2025	566	20	2	1	5.9%	15.4%	68
December 2024	566	21	5	5	5.9%	15.4%	86
November 2024	566	21	4	2	5.6%	15.2%	71
October 2024	568	21	2	2	5.1%	15.3%	65
September 2024	569	20	6	5	5.2%	15.3%	51
August 2024	573	17	3	9	5%	15.1%	41
July 2024	566	18	7	3	6%	15.2%	22

The staff establishment was adopted by the Council on 29 November 2023 after considering comments from the provincial Minister of Local Government. The organisation structure at macro-level is in line with the recommendations of the Staff Regulations. There were a few minor changes to the staff establishment, all approved by the Council and in line with the Staff Regulations, and had no effect on the design metrics as stipulated by the Staff Regulations.

4.2 Turnover Rate

A high staff turnover may be costly and could negatively affect productivity, service delivery. To recruit, select and train new employees is a costly exercise and impacts directly on service delivery. This is especially true when an organisation loses experienced and skilled staff. Aside from the institutional memory that gets lost there are change management issues that can impact negatively on staff morale and productivity. The staff turnover is determined with the following formula:

$$\left(\frac{\text{Number of employees who left during the year}}{(\text{Number of employees at the beginning of the year} + \text{Number of employees at the end of the year})/2}\right) \times 100$$

The turnover rate for 2024/25 is 7.2%, although it has increased from last year, it is well within the norm.

Year	New	Terminations	Turnover Rate
2019/20	44	37	6.7%
2020/21	48	38	6.7%
2021/22	36	24	4.4%
2022/23	40	36	6.6%
2023/24	41	36	6.3%
2024/25	42	44	7.2%

4.3 Sick Leave

The number of sick leave days that an employee may take in the Municipality is regulated by collective agreement in the local government sector. Employees are therefore entitled to 80 days sick leave within a 3-year cycle. The monitoring of sick leave identifies certain patterns or trends within different departments and sections. It can identify problem areas and lead to interventions to rectify and address problems. The total number of workdays lost due to sick leave during this reporting period shows an increase of 1197 days compared to the previous fiscal year.

In practical terms, this means that the average sick days taken is 7,3 days per employee for the period. There were isolated incapacity cases due to ill health that also skewed the average, and several employees underwent operations, which resulted in long periods of sick leave to recover after surgery.

The table below indicates the total number sick leave days taken.

Directorates	2020/21	2021/22	2022/23	2023/24	2024/25
Office of the MM	26	10	36	50	41
Corporate Management	787	680	472	565	614
Technical Services	2507	2578	2089	1615	2539
Community Services	345	231	406	299	302
Financial Services	460	367	458	348	641
Development Planning	107	136	123	210	142
Total	**4 232**	**4 002**	**3 584**	**3087**	**4278**

4.4 Performance Rewards - Directors

In accordance with Regulation 32, a performance bonus, provided it is affordable, may be paid to a Senior Manager (Section 56) appointment, after -

a) the annual report for the fiscal year under review has been tabled and adopted by the municipal Council;

b) an evaluation of performance in accordance with the provisions of regulation 23; and

c) approval of such evaluation by the municipal Council as a reward for outstanding performance.

The evaluation of the performance of Section 57 managers forms the basis for rewarding outstanding performance with given resources and circumstances. All Section 57 Managers qualified for a performance bonus for the previous fiscal year during the 2022/2023 fiscal year.

4.5 Conditions Of Service

4.5.1 Salary Negotiations

A new Salary and Wage Collective Agreement was concluded between the South African Local Government Association (SALGA) and the two recognised trade unions, IMATU and SAMWU. This agreement is effective from 01 July 2024 and will remain in force until 30 June 2029.

The agreement introduces several key changes to employee benefits within the Local Government sector. Key changes involving employee benefits include the following:

- Annual Salary Increases: Adjustments based on the Consumer Price Index (CPI) plus a fixed percentage, applicable from 2024 to 2029.
- Minimum Wage: An increase in the minimum wage for employees within the Local Government sphere.
- Home-Owners Allowance: Incremental increases to the flat-rate housing allowance.
- Medical Aid Contributions: Annual increases to the maximum employer contribution to accredited medical schemes.
- Leave Benefits: Maternity, paternity, and adoption leave provisions will be reviewed under the Main Collective Agreement.

A once-off, non-pensionable GAP Market Allowance of R2,000 was introduced to support employees whose income is too low to access bank-funded mortgage finance, but too high to qualify for the national government's free-basic housing subsidy. Employees who earned R22,000 or less per month as of 1 July 2024, and who do not own a house or receive any form of housing assistance from either the employer or the government, qualified for this allowance. The payment was made in March 2025, in addition to the qualifying employees' regular salaries.

4.5.2 Pension Funds Restructuring

To rationalise the pension fund dispensation in the local government sector, a Retirement Fund Collective Agreement was reached between the parties to the SALGBC. However, some funds objected to the agreement and litigated successfully. The High Court judgement in this regard was made, and the Retirement Fund Collective Agreement was declared invalid. Based

on legal advice, the parties to the South African Local Government Bargaining Council (SALGBC) held the view that the judgment was wrongly decided and cannot be left unchallenged. The SALGBC filed an application for leave to appeal on 13 March 2023. The High Court granted leave to appeal. The sector is awaiting the outcome.

4.5.3 Pension Fund Reform (2-pot system)

National Treasury presented to Parliament a proposal with regards to the amendment to the availability of pension fund benefits to members. This proposal is known as the “two-pot” system, but in essence, there will be three “pots”. The “vested” pot will contain the member’s fund value as and up to 31 August 2024. The “vested” pot will remain inaccessible.

An amount of up to a maximum of R30 000 of the fund value at 31 August 2024 or 10% of the fund value, should the 10% be less than R30 000, was transferred from the “vested” pot to the “savings” pot. This will assist members who require an immediate withdrawal due to a financial emergency.

Contributions received from 1 September 2024 are split between a “retirement pot” and a “savings pot”. Up to one third of contributions go into the “savings pot” and the remaining two thirds flow into the “retirement pot”. Should the need arise, members can make one withdrawal from their “savings pot” annually. The value of such withdrawal may not be less than R2000.

Employees are discouraged from making unnecessary use of their savings, as this will place them in a higher tax bracket, as the withdrawal of the funds is viewed by SARS as income. The withdrawal of the funds in the “savings” pot may also have an impact on the tax-free amount you may qualify for at retirement. As of mid-2025, nearly 4 million withdrawals have been made, amounting to almost R57 billion.

The implementation was effective 1 September 2024.

4.6 Human Resource Policy Administration

Human Resource Policy administration is an ongoing task that requires research, drafting, consultation and submission to the respective oversight steering committees and decision-making structures of Council, as well as consultation with the two representative trade unions active in the Local Labour Forum. No Policies were brought forward in this period.

4.7 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 Municipal Manager is the first reporting level, and the Directors are the second level, and together they are referred to as Top Management. The third reporting level is the Managers who report to the Directors, referred to as Senior Management. Combined, these levels represent the scope of the top-level Key Performance Indicator (KPI) of the Employment Equity Manager. Table 1 reflects the status as it was in June 2024. Table 2 indicates the status at the end of the reporting period.

Table 1: As at June 2024

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	3	0	2	0	0	0	1	6
%	0	50	0	33.3	0	0	0	16.7	100
Snr Management	1	7	0	7	0	4	0	1	20
%	5	35	0	35	0	20	0	5	100

Table 2: As at June 2025

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	3	0	2	0	0	0	1	6
%	0	50	0	33.3	0	0	0	16.7	100
Snr Management	1	8	0	7	0	4	0	2	22
%	5	36	0	32	0	18	0	9	100

The current profile comprises of 2 white males, 1 white female and 3 coloured males in the top management team of 6.

The overall composition of the workforce in terms of race is as indicated in the table below

Description	African	Coloured	Indian	White	Total
Economically Active Population (Western Cape)	43.2%	42.2	1.4	13.2%	100%
Number for positions filled	53	489	0	48	590
% For Positions filled	9%	82.9	0%	8.1%	100%

The Employment Equity Amendment Act, 2022 (Act No. 4 of 2022), as signed into law on 14 April 2022 officially came into effect on 1 January 2025 and is aimed at accelerating workplace transformation and reducing administrative burdens for smaller businesses. A new Employment Equity plan will be drafted by the Human Resources Department to comply with the amended act.

4.8 Managing The Municipal Workforce

Managing the municipal workforce refers to the post-recruitment period when the human capital must be managed, deployed, and utilized effectively. This requires discipline, training, and development, and fostering healthy and professional workplace relationships amongst staff. Productivity is key.

4.8.1 Occupational Health and Safety (OHS)

Managing the municipal workforce refers to the post-recruitment period when the human capital must be managed, deployed, and utilized effectively. This requires discipline, training, and development, and fostering healthy and professional workplace relationships amongst staff. Productivity is key. The Health and Safety Department is responsible for ensuring the well-being, safety and occupational health of all employees within Hessequa municipality.

4.8.2 Occupational Health and Safety (OHS)

Two serious injuries occurred in this year compared to three last year:

Description	2023/2024	2024/2025	Variance
No of Injuries	56	59	+ 3
No of Days lost	255	222	-33
Cost of Injuries	R145 769.91	R285 838.76	+ R140 068.85

The number of injuries increased, but the days lost decreased. The associated costs have increased, and can this increase in costs be ascribed to the nature of the injuries and relevant loss of workdays.
In recognition of outstanding commitment to workplace safety, the employees of Heidelberg, Slangrivier and Witsand were awarded a Shield Trophy for reporting the lowest number of injuries on duty during the 2024/2025 financial year. This accolade reflects the respective town's dedication to maintaining a safe working environment through vigilance and adherence to safety in the workplace.

A Risk Register that identifies occupational hazards serves as the baseline for creating safe workplaces. Ninety-six percent (96%) of the risks were addressed during this financial year.

4.8.3 Capacitating the Workforce

Section 68(1) of the MSA states that a 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. The municipality must also 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). The fiscal year of the LGSETA runs from 1 May to 30 April as it is a national entity. These periods do not align with the Municipal fiscal year end, as the National and Local Government fiscal years differ. The training interventions reported hereunder are for the LGSETA Workplace Skills Plan period, May 2024 to April 2025.

R 673 380 000 was allocated towards the implementation of the Workplace Skills Plan. 67% of the total amount was spent from 1 July 2024 to 30 June 2025. The underspending was due to the free Water & Wastewater Process Control NQF Level 3 learnership, which was initially included in the approved Workplace Skills Plan (WSP) and formed part of the planned budget. Funding for this learnership was successfully secured through the Local Government SETA (LGSETA) in partnership with the Garden Route District Municipality. This reduced the planned expenditure and saved the Municipality more than R200 000.

This learnership constitutes a major component of the overall training budget and reflects a strategic investment in developing local skills and capacity within the water services sector.

Total personnel budget	Total Allocated	Total Spent	% of allocation spent
R 245 622 514,24	R673 380.00	R446 839.94	67%

The table below shows the training interventions per occupational categories for the WSP Period 1 May 2024 to 30 April 2025.

Category	Gender	Target	Actual
Managers	Female	1	1
	Male	2	4
Professionals	Female	1	6
	Male	2	3
Technicians and Associate Professionals	Female	4	6
	Male	17	18
Clerical Support Workers	Female	5	3
	Male	2	5
Service Workers	Female	2	2
	Male	18	19
Skilled Workers	Female	2	3
	Male	25	30
Plant and Machine Operators	Female	2	5
	Male	32	33
Elementary Occupations	Female	1	3
	Male	100	126
Sub total	Female	18	29
	Male	198	238
Total		**216**	**267**

4.8.4 CREATING A LEARNING ORGANISATION

A Personal Development Plan for every employee (PDP) is the bedrock of a solid and sustainable development plan for the municipality and its employees. This process is kept up to date by the Skills Development Facilitator and is reviewed every five (5) years. The SDF reviewed all PDPs. The revision of Personal Development Plans was completed in November 2023.

Outstanding PDPs are employees who were promoted or started their permanent employment with the municipality in the last 5 months.

DIRECTORATE	PDPS COMPLETED	EMPLOYEES	PERCENTAGE
Corporate Management	**93**	**97**	**96%**
Community Services	**45**	**49**	**92%**
Financial Services	**60**	**62**	**97%**
Development Planning	**20**	**21**	**95%**
Technical Services	**329**	**335**	**98%**
Office of the MM	**7**	**7**	**100%**
TOTAL PDPS COMPLETED	**554**	**571**	**97%**

During the reporting period, a total of **fifteen (15) bursaries** were awarded to support education and professional development:

- **Three (3) external bursaries** were granted to students from the local community, co-funded by the **Western Cape Provincial Government**, demonstrating a strong commitment to youth empowerment and regional capacity building.
- **Twelve (12) internal bursaries** were awarded to employees pursuing further studies aligned with their **Personal Development Plans (PDPs)**, reinforcing our dedication to continuous learning and workforce development.

These bursary allocations reflect our strategic focus on nurturing talent both within the organization and across the broader community.

4.8.5 MFMA COMPETENCIES

All the requirements for the Minimum Competency Levels for municipal officials have been achieved by the respective employees, where it is a requirement.

POSITION	Hessequa %
Accounting Officer	100%
Chief Financial Officer - Municipality	100%
Senior Managers (MSA S56)	100%
Head of Supply Chain Management unit	100%
Supply Chain Management Manager	100%

Middle Managers: Finance	100%

4.8.6 INSTITUTIONAL PERFORMANCE MANAGEMENT

All employees were assessed for the period July 2024 to December 2024. Employees not assessed are new appointments who are still in their probation period. No final assessment results are reported, as the final year-end assessment will be concluded in August 2024.

Directorate	Mid-Year Assessments Completed	Assessments required	% Completed
Community Services	85	85	100%
Corporate Management	37	37	100%
Development Planning	53	53	100%
Financial Services	13	13	100%
Office of the Municipal Manager	300	300	100%
Technical Services	4	4	100%
	492	**492**	**100%**

The Municipality is currently busy consulting on a draft Rewards & Recognition Policy that will be sent to Council for approval. The Reward and Recognition Policy is designed to enable the municipality to acknowledge excellence.

4.9 Managing The Municipal Workforce Expenditure

Section 66 of the Municipal Systems Act (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 National Treasury Budget and Reporting Regulations SA22 and SA23 and Cost Cutting measures in Circular 82 of 2016.

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

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000	R'000	
2023/24	226 814	655 365	34,61%
2024/25	241 123	689 463	34,97%

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

Financial year	2023/24	2024/25	
Description	Actual	Approved Budget	Actual
	R'000	R'000	R'000
Councillors			
Basic Salary	6 285	7 402	6 968
UIF, Medical and Pension Fund	621	619	638
Vehicle	766	846	724
Cellphone Allowance	799	807	799
Housing			
Performance			
Other Benefits And Allowances			
Benefits			
Sub Total	**8 471**	**9 673**	**9 128**
% increase/(decrease)			
Senior Managers of the Municipality			
Salary	6 595	6 504	5 770
UIF, Medical Aid– and Pension Contributions	1 361	1 419	1 208
Motor Vehicle Allowance	718	784	798
Cellphone Allowance	50	51	47
Housing allowance	13	14	13
Performance Bonus	1 171	1 287	1 045
Other Benefits and Allowances	395	187	243
Benefits			
Sub Total	***10 302***	***10 246***	***9 125***
% increase/(decrease)			
Other Municipal Staff			
Basic Salaries and Wages	144 554	164 479	155 830
UIF, Medical Aid– and Pension Contributions	31 750	37 291	33 707
Motor Vehicle Allowance	4 597	5 528	4 961
Cellphone Allowance	370	1 052	870
Housing Allowances	758	1 068	1 367
Overtime	8 344	7 672	7 906
Other Benefits And Allowances	7 349	8 541	7 813
Post-retirement	10 317	12 369	10 416
Sub Total	**208 041**	**238 000**	**222 870**
% increase/ (decrease)			***6%***
Total Municipality	**226 814**	**257 919**	**241 123**
% increase/ (decrease)			

5 FINANCIAL PERFORMANCE

The Statement of Financial Performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

Description	Original Budget	Final Budget	Actual Outcome	Variance	Variance as % of Final Budget	Variance as % of Original Budget
	R	R	R	R	R	R
FINANCIAL PERFORMANCE						
Exchange Revenue						
Licences or Permits			2	2	0,00%	0,00%
Service Charges - Electricity	228 265	228 265	236 044	7 779	3,41%	3,41%
Service Charges - Water	54 379	54 379	59 596	5 217	9,59%	9,59%
Service Charges - Waste Water Management	30 292	30 292	31 842	1 550	5,12%	5,12%
Service Charges - Waste Management	35 043	35 043	37 892	2 850	8,13%	8,13%
Sales of Goods and Rendering of Services	32 570	54 952	51 900	(3 052)	-5,55%	59,35%
Agency Services	3 506	3 506	3 213	(293)	-8,35%	-8,35%
Interest earned from Receivables	2 848	2 848	3 440	592	20,80%	20,80%
Interest earned from Current and Non-current Assets	24 409	37 409	46 305	8 896	23,78%	89,70%
Rental from Fixed Assets	3 976	3 976	4 431	456	11,46%	11,46%
Operational Revenue	8 186	8 206	5 028	(3 178)	-38,73%	-38,58%
Non-exchange Revenue						
Property Rates	137 207	138 707	140 197	1 489	1,07%	2,18%
Fines, Penalties and Forfeits	57 174	35 326	44 899	9 573	27,10%	-21,47%
Licences or Permits	2 408	2 408	2 344	(64)	-2,66%	-2,66%
Transfer and Subsidies - Operational	80 886	69 463	68 053	(1 410)	-2,03%	-15,87%
Interest	859	859	837	(22)	-2,58%	-2,58%
Operational Revenue	12 513	12 513	11 374	(1 139)	-9,10%	-9,10%
Gains on Disposal of Assets	15 000	15 000	1 258	(13 742)	-91,61%	-91,61%

Description	Original Budget	Final Budget	Actual Outcome	Variance	Variance as % of Final Budget	Variance as % of Original Budget
	R	R	R	R	R	R
Other Gains			20 431	20 431	0,00%	0,00%
Total Revenue	729 521	733 152	769 086	35 934	4,90%	5,42%
Expenditure						
Employee Related Costs	249 092	245 791	231 995	(13 796)	-5,61%	-6,86%
Remuneration of Councillors	9 673	9 673	9 128	(545)	-5,63%	-5,63%
Bulk Purchases - Electricity	192 615	189 665	187 077	(2 588)	-1,36%	-2,88%
Inventory Consumed	49 405	44 322	41 107	(3 215)	-7,25%	-16,80%
Debt Impairment	1 900	3 400	31 801	28 401	835,31%	1573,67%
Depreciation and Amortisation	47 343	48 744	44 315	(4 429)	-9,09%	-6,40%
Interest	21 738	21 801	21 681	(120)	-0,55%	-0,26%
Contracted Services	67 722	88 883	71 920	(16 963)	-19,08%	6,20%
Transfers and Subsidies	2 004	3 066	2 613	(453)	-14,77%	30,35%
Irrecoverable Debts Written-off	53 345	35 183	8 212	(26 971)	-76,66%	-84,61%
Operational Costs	42 330	45 335	36 447	(8 889)	-19,61%	-13,90%
Losses on Disposal of Assets			1 065	1 065	0,00%	0,00%
Other Losses			2 102	2 102	0,00%	0,00%
Total Expenditure	737 167	735 864	689 463	(46 401)	-6,31%	-6,47%
Surplus / (Deficit)	(7 647)	(2 712)	79 623	82 335	-3036,06%	-1141,28%
Transfers and Subsidies - Capital (Monetary Allocations)	97 969	161 307	161 096	(210)	-0,13%	64,44%
Transfers and Subsidies - Capital (In-kind Allocations)		704	591	(112)	-15,96%	0,00%
Surplus/(Deficit for the Year	**90 322**	**159 299**	**241 310**	**82 012**	**51,48%**	**167,17%**
	90 322	159 299				

Description	Original Budget (accrual based)	Final Budget (accrual based)	Actual Outcome	Variance	Variance as % of Final Budget	Variance as % of Original Budget
	R	R	R	R	R	R
FINANCIAL POSITION						
Current Assets						
Cash and Cash Equivalents	429 250	474 830	438 957	(35 873)	-7,55%	2,26%
Trade and Other Receivables from Exchange Transactions	41 237	40 365	46 917	6 553	16,23%	13,78%
Receivables from Non-exchange Transactions	29 335	47 497	28 565	(18 932)	-39,86%	-2,63%
Inventory	4 549	4 549	4 775	227	4,98%	4,98%
Taxes Receivable	8 737	8 737		(8 737)	-100,00%	-100,00%
Other Current Assets (Lease Receivables)	832	832	819	(13)	-1,54%	-1,54%
Non-Current Assets						
Investment Property	97 890	97 890	123 789	25 898	26,46%	26,46%
Property, Plant and Equipment	1 268 135	1 313 580	1 328 823	15 243	1,16%	4,79%
Heritage Assets	8 736	8 736	8 452	(285)	-3,26%	-3,26%
Intangible Assets	328	328	179	(149)	-45,47%	-45,47%
Total Assets	1 889 030	1 997 345	1 981 276	(16 069)	-0,80%	4,88%
Current Liabilities						
Financial Liabilities (Borrowings + Lease Payables)		21 997	24 228	2 231	10,14%	0,00%
Consumer Deposits	11 958	11 958	15 600	3 642	30,45%	30,45%
Trade and Other Payables from Exchange Transactions	68 535	78 165	64 790	(13 375)	-17,11%	-5,46%
Trade and Other Payables from Non-exchange Transactions	4 091	3 461	3 643	182	5,25%	-10,96%
Provision (Employee Benefit Liabilities)	12 004	19 456	34 519	15 064	77,43%	187,56%
Taxes Payable	9 611	9 611	2 506	(7 105)	-73,92%	-73,92%
Non-Current Liabilities						
Financial Liabilities	122 481	100 477	98 254	(2 223)	-2,21%	-19,78%
Provision	136 241	149 056	161 403	12 347	8,28%	18,47%
Total Liabilities	364 921	394 181	404 943	10 763	2,73%	10,97%

Description	Original Budget (accrual based)	Final Budget (accrual based)	Actual Outcome	Variance	Variance as % of Final Budget	Variance as % of Original Budget
	R	R	R	R	R	R
Total Assets and Liabilities	**1 524 109**	**1 603 164**	**1 576 333**	**(26 832)**	**-1,67%**	**3,43%**
Net Assets (Equity)						
Accumulated Surplus / (Deficit)	1 520 846	1 599 901	1 512 808	(87 093)	-5,44%	-0,53%
Reserves and Funds	3 264	3 264	63 525	60 261	1846,52%	1846,52%
Total Net Assets	**1 524 109**	**1 603 164**	**1 576 333**	**(26 832)**	**-1,67%**	**3,43%**
			0	0		

The table below indicates the summary of the financial performance for the 2024/2025 financial year:

HESSEQUA LOCAL MUNICIPALITY

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2025

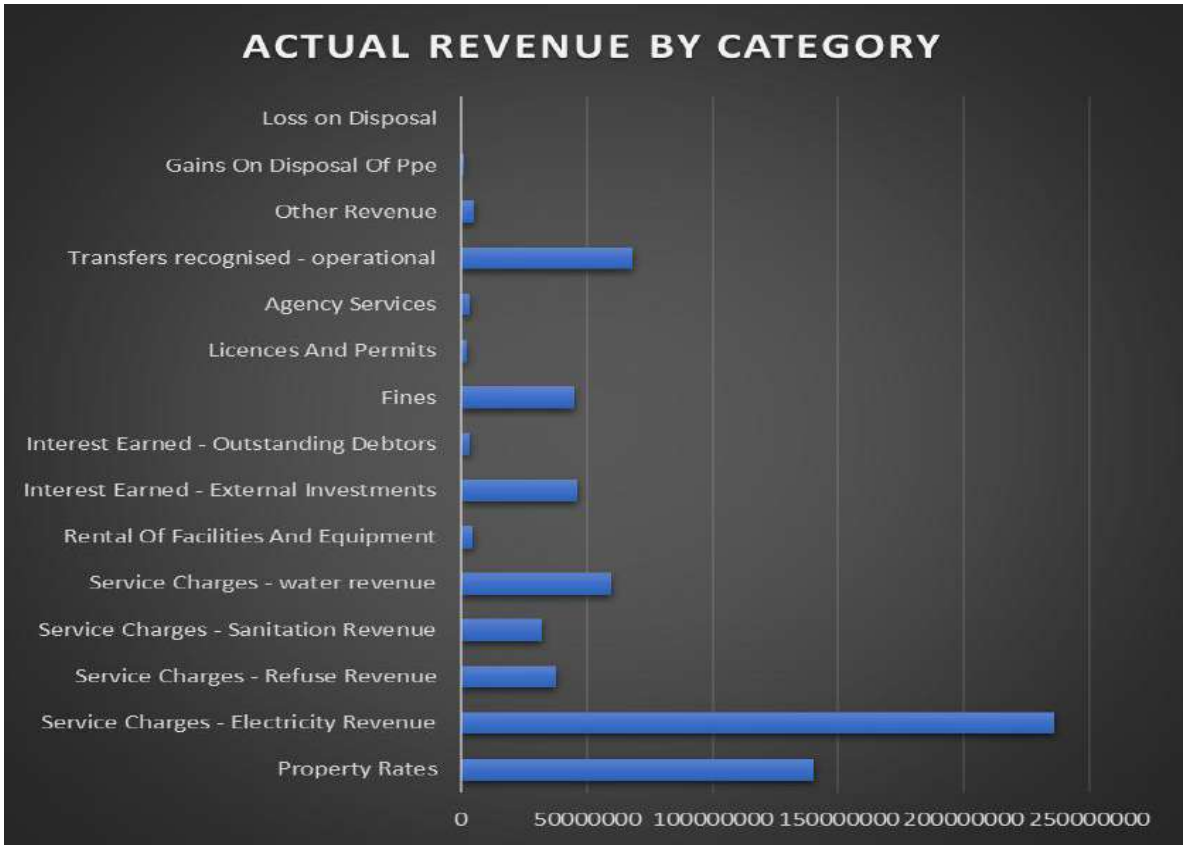
		Actual	
		2025	2024
	Note		Restated
		R	R
REVENUE			
Revenue from Non-exchange Transactions		**429 390 504**	**318 791 028**
Property Rates	**21.**	140 196 508	130 038 262
Fines, Penalties and Forfeits	**22.**	44 898 981	65 203 561
Licences and Permits	**23.**	2 343 686	2 070 269
Transfers and Subsidies	**24.**	229 740 485	109 517 466
Service Charges (Availability Charges)	**25.**	11 373 763	11 141 710
Interest Earned - Non-exchange Receivables	**29.**	837 080	819 760
Revenue from Exchange Transactions		**479 693 799**	**431 317 053**
Licences and Permits	**23.**	1 538	-
Service Charges	**25.**	365 374 052	320 500 422
Sales of Goods and Rendering of Services	**26.**	51 900 214	50 510 390
Income from Agency Services	**27.**	3 213 166	2 997 013
Rental from Fixed Assets	**28.**	4 431 129	3 762 481
Interest Earned - Exchange Receivables	**29.**	3 440 417	2 840 266
Interest Earned - External Investments	**29.**	46 305 136	43 386 407
Operational Revenue	**30.**	5 028 147	7 320 075
Total Revenue		**909 084 303**	**750 108 081**
EXPENDITURE		**686 229 222**	**652 576 290**
Employee Related Costs	**31.**	231 995 154	218 342 914
Remuneration of Councillors	**-**	9 128 113	8 470 688
Depreciation and Amortisation	**-**	44 315 205	42 567 996
Bad Debt Written-off	**-**	8 211 779	48 408 183
Impairment Losses - Capital Assets	**-**	- 67 000	-
Impairment Losses - Receivables	**-**	31 801 368	9 763 395
Finance Cost	**-**	21 681 441	22 035 450
Bulk Purchases	**-**	187 076 907	157 153 258
Contracted Services	**-**	71 919 845	66 025 995
Inventory Consumed	**-**	41 107 114	42 737 368
Transfers and Subsidies Paid	**-**	2 612 716	1 835 047
Operating Leases	**-**	1 837 962	1 822 995
Operational Costs	**-**	34 608 619	33 413 001
Total Expenditure		**686 229 222**	**652 576 290**
OPERATING SURPLUS / (DEFICIT) FOR THE YEAR		**222 855 081**	**97 531 790**
Other Gains and Losses:			
Other Operations:			
Gains	**-**	20 431 396	19 074 184
Losses	**-**	- 2 168 612	- 1 397 259
Disposal of Capital Assets:			
Gains	**-**	1 257 831	852 597
Losses	**-**	- 1 065 401	- 1 391 460
TOTAL OTHER REVENUE / EXPENDITURE INCURRED		**18 455 213**	**17 138 062**
SURPLUS / (DEFICIT) FOR THE YEAR		**241 310 294**	**114 669 853**

Refer to Statement of Comparison of Budget and Actual Amounts for explanation of budget variances

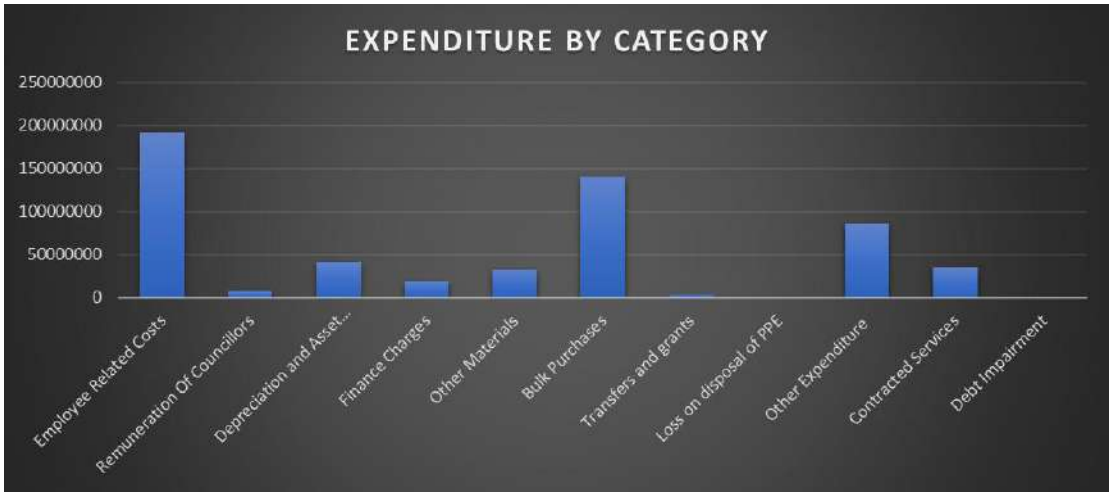
The table below shows a summary of performance against budgets:

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	Actual/Budget %	Budget	Actual	Diff.	Actual/Budget %
	R'000	R'000	R'000		R'000	R'000	R'000	
2023/24	810 972	770 035	40 937	**94,95%**	707 906	655 365	52 541	**92,58%**
2024/25	895 163	930 774	(35 611)	**103,98%**	735 864	689 463	46 401	**93,69%**

The following graph indicates the revenue by source actuals for 2024/2025.



The following graph indicates the expenditure by type actuals for 2024/2025.



5.1.1 REVENUE COLLECTION BY VOTE

The table below indicates the Revenue collection performance by Vote:

Vote Description	2023/24	2024/25			2024/25 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Vote1 - Executive and Council	23 106	21 009	21 009	21 374	(365)	(365)
Vote2 - Internal Audit						
Vote3 - Finance and Admin	196 317	170 825	185 445	213 507	(42 682)	(28 062)
Vote4 - Planning and Development	9 296	23 708	23 708	7 720	15 988	15 988
Vote5 - Public Safety		64 532	558	558	63 974	()
Vote6 – Health *						
Vote7 - Community and Social Services	10 648	12 563	12 604	10 800	1 763	1 804
Vote8 - Sports and Recreation	14 940	17 650	16 406	16 995	655	(589)
Vote9 - Housing	22 666	21 774	28 265	25 538	(3 764)	2 727
Vote 10 - Waste Management	48 132	48 644	48 644	52 376	(3 731)	(3 731)
Vote11 - Road Transport	80 077	8 739	51 508	60 712	(51 973)	(9 204)
Vote12 - Waste Water Management	48 857	51 024	51 024	52 580	(1 556)	(1 556)
Vote13 - Water Management	79 763	74 192	74 449	79 614	(5 421)	(5 164)
Vote14 - Energy Sources	225 345	312 145	380 358	387 909	(75 764)	(7 551)
Vote15 - Environmental Protection	548	685	685	610	75	75
Vote16 - Other			500	480	(480)	20
Total Revenue by Vote	**759 696**	**827 489**	**895 163**	**930 774**	**(103 284)**	**(35 611)**

*Variances are equal to actual minus original- and adjusted budget (*Health responsibility of District Municipality)*

5.1.2 REVENUE COLLECTION BY SOURCE

The table below indicates the revenue collection performance by source for the 2023/2024 financial year.

Description	2023/24	2024/25			2024/25 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Property rates	130 038	137 207	138 707	140 197	(2 989)	(1 489)
Property rates - penalties & collection charges						
Availibility Charges	11 177	12 513	12 513	11 374	1 139	1 139

Description	2023/24	2024/25			2024/25 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Service Charges - electricity revenue	204 257	228 265	228 265	236 044	(7 779)	(7 779)
Service Charges - water revenue	53 162	54 379	54 379	59 596	(5 217)	(5 217)
Service Charges - sanitation revenue	28 855	30 292	30 292	31 842	(1 550)	(1 550)
Service Charges - refuse revenue	34 192	35 043	35 043	37 892	(2 850)	(2 850)
Service Charges - other						
Rental of facilities and equipment	3 762	3 976	3 976	4 431	(456)	(456)
Interest earned - external investments	43 386	24 409	37 409	46 305	(21 896)	(8 896)
Interest earned - outstanding debtors	3 660	3 707	2 848	3 440	267	(592)
Dividends received						
Fines	54 907	57 174	35 326	44 899	12 275	(9 573)
Licences and permits	2 070	2 408	2 408	2 345	63	63
Agency services	2 997	3 506	3 506	3 213	293	293
Transfers recognised - operational	63 785	80 886	69 463	68 053	12 833	1 410
Other revenue	26 351	8 186	8 206	5 028	3 158	3 178
Sales of Goods and Rendering of Services	50 510	32 570	54 952	51 900		
Interest			859	837		
Gains on disposal of PPE	853	15 000	15 000	1 258	13 742	13 742
Other Gains				20 431	(20 431)	(20 431)
Contributed Property, Plant and Equipment						
Total Revenue (excluding capital transfers and contributions)	**713 963**	**729 521**	**733 152**	**769 086**	**(19 397)**	**(39 008)**

Variances are equal to actual minus original- and adjusted budget

(EXCLUDING CAPITAL GRANTS)

5.1.3 OPERATIONAL SERVICES PERFORMANCE

The table below indicates the Operational services performance for the 2023/24 financial year:

Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Operating Cost						
Water Management	31 187	22 500	23 797	29 322	(6 822)	(5 525)
Waste Water Management	11 507	12 335	11 957	14 108	(1 773)	(2 151)
Energy Sources	28 584	76 516	148 144	161 111		(12 967)
Waste Management	9 948	9 450	5 579	14 112	(4 662)	(8 533)
Housing	(1 968)	7 062	(548)	(87)	7 150	(460)
Component A: sub-total	**79 258**	**127 863**	**188 930**	**218 566**	**(6 107)**	**(29 636)**
Waste Water (Storm water Drainage)						
Road Transport	(40 035)	(54 130)	(57 194)	(55 031)	901	(2 163)
Transport						
Component B: sub-total	**(40 035)**	**(54 130)**	**(57 194)**	**(55 031)**	**901**	**(2 163)**
Planning And Development	(2 040)	9 199	9 467	(5 151)	14 349	14 618
Other	(1 263)	(1 350)	(843)	(827)	(523)	(16)
Component C: sub-total	**(3 303)**	**7 849**	**8 624**	**(5 978)**	**13 826**	**14 601**
Community And Social Services	(11 663)	(14 159)	(13 740)	(11 493)	(2 666)	(2 248)
Environmental Protection	(5 172)	(6 032)	(5 785)	(5 631)	(401)	(155)
Health						
Public Safety	(16 467)	(23 669)	(27 494)	(11 748)	(11 922)	(15 746)
Sport And Recreation	(10 480)	(12 054)	(13 842)	(10 982)	(1 072)	(2 860)
Finance And Administration	121 862	80 636	96 446	136 342	(55 707)	(39 896)
Executive And Council	(8 559)	(13 685)	(14 437)	(10 677)	(3 008)	(3 760)
Internal Audit	(1 934)	(2 296)	(2 207)	(2 059)	(237)	(148)
Component D: sub-total	**67 586**	**8 740**	**18 939**	**83 753**	**(75 013)**	**(64 814)**
Net	**103 505**	**90 322**	**159 299**	**241 310**	**(66 393)**	**(82 012)**

In this table operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service. Variances are equal to actual minus original- and adjusted budget

5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

5.2.1 WATER SERVICES

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Water Management	R'000				
Total Operational Revenue	**79 763**	**74 192**	**74 449**	**79 614**	**(5 164)**
Expenditure:					
Employees	14 863	16 198	16 401	16 529	**(128)**
Inventory	13 444	17 402	15 773	13 431	**2 342**
Depreciation and amortisation	4 776	5 625	5 625	5 211	**414**
Bulk Purchases					
Interest Paid	2 587	2 240	2 271	2 271	
Bad debts	4 544	2 830	2 830	3 634	**(803)**
Contracted Services	3 469	3 264	3 279	3 221	**57**
Loss on Disposal of PPE	13				
Water losses	1 214			1 915	**(1 915)**
Impairment Loss					
Gains/(Loss) on Sale of Fixed Assets					
General Expenses	3 664	4 133	4 472	4 080	**392**
Total Operational Expenditure	**48 575**	**51 692**	**50 652**	**50 292**	**360**
Net	**31 187**	**22 500**	**23 797**	**29 322**	**(5 525)**
Variances equal to actual minus adjustment budget (INCLUDING CAPITAL GRANTS)					

5.2.2 WASTEWATER / SANITATION SERVICES

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Waste Water Management	R'000				
Total Operational Revenue	**48 857**	**51 024**	**51 024**	**52 580**	**(1 556)**
Expenditure:					
Employees	13 689	15 475	15 354	14 605	749
Inventory	4 512	5 479	3 301	3 243	58

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Waste Water Management	R'000				
Depreciation and amortisation	6 350	7 235	7 235	6 709	527
Bulk Purchases					
Interest Paid	4 435	3 897	3 959	3 959	
Bad debts	2 974	1 845	1 845	2 574	(729)
Contracted Services	4 122	3 424	6 074	6 023	51
Loss on Disposal of PPE	49			65	(65)
Gains/(Loss) on Sale of Fixed Assets					
Impairment Loss					
General Expenses	1 217	1 333	1 297	1 294	3
Total Operational Expenditure	**37 350**	**38 689**	**39 067**	**38 472**	**595**
Net	**11 507**	**12 335**	**11 957**	**14 108**	**(2 151)**
Variances equal to actual minus adjustment budget					

5.2.3 ELECTRICAL SERVICES

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Energy Sources	R'000				
Total Operational Revenue	**225 345**	**312 145**	**380 358**	**387 909**	**(7 551)**
Expenditure:					
Employees	16 518	17 507	17 639	17 833	(194)
Inventory	4 458	5 256	3 683	3 606	77
Depreciation and amortisation	5 550	6 227	6 227	6 242	(14)
Bulk Purchases	157 153	192 615	189 665	187 077	2 588
Interest Paid	4 223	3 302	3 383	3 382	1
Bad debts	1 372	468	468	844	(376)
Contracted Services	2 935	5 547	6 347	3 672	2 675
Loss on Disposal of PPE	606			15	(15)
Inventories: (write-down)/Reversal of write-down to Net Realisable value					
Impairment Loss					
General Expenses	3 946	4 708	4 803	4 127	676
Total Operational Expenditure	**196 761**	**235 629**	**232 214**	**226 798**	**5 416**
Net	**28 584**	**76 516**	**148 144**	**161 111**	**(12 967)**
Variances equal to actual minus adjustment budget					

5.2.4 SOLID WASTE MANAGEMENT

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Waste Management	R'000				
Total Operational Revenue	**48 132**	**48 644**	**48 644**	**52 376**	**(3 731)**
Expenditure:					
Employees	14 548	14 969	15 504	15 105	399
Inventory	2 778	2 816	3 106	3 064	43
Depreciation and amortisation	5 992	5 302	6 704	3 999	2 705
Bulk Purchases					
Interest Paid	6 467	8 365	8 365	8 247	118
Bad debts	3 049	1 860	3 360	2 576	784
Contracted Services	3 347	4 168	4 042	3 546	497
Loss on Disposal of PPE	1			1	(1)
Impairment Loss					
General Expenses	2 003	1 715	1 984	1 727	257
Total Operational Expenditure	**38 185**	**39 194**	**43 065**	**38 263**	**4 802**
Net	**9 948**	**9 450**	**5 579**	**14 112**	**(8 533)**
Variances equal to actual minus adjustment budget					

5.2.5 HOUSING

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Housing	R'000				
Total Operational Revenue	**22 666**	**21 774**	**28 265**	**25 538**	**2 727**
Expenditure:					
Employees	1 916	2 060	2 058	2 040	18
Inventory					
Depreciation and amortisation	24	283	283	169	114
Bulk Purchases					
Interest Paid					
Bad debts	15	27	27		27
Contracted Services	22 611	12 258	26 360	23 342	3 018
Loss on Disposal of PPE	3				

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Housing	R'000				
Impairment Loss					
General Expenses	65	83	84	75	10
Total Operational Expenditure	**24 634**	**14 712**	**28 813**	**25 626**	**3 187**
Net	**(1 968)**	**7 062**	**(548)**	**(87)**	**(460)**
Variances equal to actual minus adjustment budget					

5.2.6 ROADS

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Road Transport	R'000				
Total Operational Revenue	**19 953**	**8 739**	**9 350**	**9 643**	**(293)**
Expenditure:					
Employees	26 384	30 806	30 552	27 746	2 806
Inventory	9 416	8 795	9 016	9 084	(68)
Depreciation and amortisation	14 138	14 839	14 839	15 863	(1 023)
Bulk Purchases					
Interest Paid	3 353	2 977	2 970	2 970	
Bad debts					
Contracted Services	4 350	3 419	6 671	6 414	257
Loss on Disposal of PPE	354			126	(126)
Impairment Loss					
General Expenses	1 994	2 032	2 495	2 471	24
Total Operational Expenditure	**59 988**	**62 869**	**66 544**	**64 674**	**1 869**
Net	**(40 035)**	**(54 130)**	**(57 194)**	**(55 031)**	**(2 163)**
Variances equal to actual minus adjustment budget					

5.2.7 PLANNING

Total Operational Revenue	**9 296**	**23 708**	**23 708**	**7 720**	**15 988**

Expenditure:					
Employees	10 250	12 187	11 983	11 639	344
Inventory	40	78	82	44	38
Depreciation and amortisation	62	69	69	65	4
Bulk Purchases					
Interest Paid					
Bad debts					
Contracted Services	405	1 044	985	440	545
Loss on Disposal of PPE	3				()
Impairment Loss					
General Expenses	576	1 131	1 121	682	438
Total Operational Expenditure	**11 337**	**14 509**	**14 241**	**12 871**	**1 370**
Net	**(2 040)**	**9 199**	**9 467**	**(5 151)**	**14 618**
Variances equal to actual minus adjustment budget					

5.2.8 COMMUNITY & SOCIAL SERVICES

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Community And Social Services	R'000				
Total Operational Revenue	**10 648**	**12 563**	**12 604**	**10 800**	**1 804**
Expenditure:					
Employees	16 873	19 916	19 373	16 968	2 405
Inventory	1 141	1 218	1 224	1 139	85
Depreciation and amortisation	870	1 021	1 021	835	186
Bulk Purchases					
Interest Paid	249	215	215	215	
Bad debts					
Contracted Services	1 963	2 882	2 658	1 488	1 170
Loss on Disposal of PPE	29			47	(47)
Impairment Loss					
General Expenses	1 186	1 470	1 852	1 600	252
Total Operational Expenditure	**22 311**	**26 721**	**26 344**	**22 292**	**4 051**
Net	**(11 663)**	**(14 159)**	**(13 740)**	**(11 493)**	**(2 248)**
Variances equal to actual minus adjustment budget					

5.2.9 Environmental Protection

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Community And Social Services	R'000				
Total Operational Revenue	**10 648**	**12 563**	**12 604**	**9 312**	**3 292**
Expenditure:					
Employees	16 873	19 916	19 373	16 968	2 405
Inventory	1 141	1 218	1 224	1 139	85
Depreciation and amortisation	870	1 021	1 021	835	186
Bulk Purchases					
Interest Paid	249	215	215	215	
Bad debts					
Contracted Services	1 963	2 882	2 658	1 488	1 170
Loss on Disposal of PPE	29			48	(48)
Impairment Loss					
General Expenses	1 186	1 470	1 852	1 600	252
Total Operational Expenditure	**22 311**	**26 721**	**26 344**	**22 294**	**4 050**
Net	**(11 663)**	**(14 159)**	**(13 740)**	**(12 982)**	**(758)**
Variances equal to actual minus adjustment budget					

5.2.10 Security and Safety

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Public Safety	R'000				
Total Operational Revenue	**60 124**	**64 532**	**42 716**	**51 627**	**(8 911)**
Expenditure:					
Employees	17 826	21 990	21 818	17 230	4 588
Inventory	2 256	2 738	2 764	2 641	123
Depreciation and amortisation	749	1 042	1 042	885	157
Bulk Purchases					
Interest Paid	165	248	141	141	
Bad debts	43 461	46 651	28 489	29 763	(1 274)
Contracted Services	11 067	13 301	13 925	10 989	2 935
Loss on Disposal of PPE	30			26	(26)
Impairment Loss					
General Expenses	1 037	2 232	2 031	1 700	331
Total Operational Expenditure	**76 591**	**88 201**	**70 210**	**63 375**	**6 835**
Net	**(16 467)**	**(23 669)**	**(27 494)**	**(11 748)**	**(15 746)**
Variances equal to actual minus adjustment budget					

5.2.11 SPORT AND RECREATION

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Sport And Recreation	R'000				
Total Operational Revenue	**14 940**	**17 650**	**16 406**	**16 995**	**(589)**
Expenditure:					
Employees	16 827	19 360	20 241	19 289	952
Inventory	2 577	3 058	2 776	2 632	144
Depreciation and amortisation	1 883	2 564	2 564	1 876	688
Bulk Purchases					
Interest Paid	285	253	253	253	
Bad debts					
Contracted Services	2 755	3 374	2 975	2 750	225
Loss on Disposal of PPE	82			64	(64)
Impairment Loss					
General Expenses	1 011	1 095	1 439	1 113	326
Total Operational Expenditure	**25 420**	**29 704**	**30 248**	**27 977**	**2 271**
Net	**(10 480)**	**(12 054)**	**(13 842)**	**(10 982)**	**(2 860)**
Variances equal to actual minus adjustment budget					

5.2.12 FINANCE & ADMIN

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Finance And Administration	R'000				
Total Operational Revenue	**196 317**	**170 825**	**185 445**	**213 507**	**(28 062)**
Expenditure:					
Employees	46 763	55 065	53 412	49 742	3 671
Inventory	1 621	1 988	2 032	1 717	315
Depreciation and amortisation	2 089	2 986	2 986	2 362	625
Bulk Purchases					
Interest Paid	271	242	243	243	
Bad debts	2 756	1 564	1 564	623	941
Contracted Services	7 283	11 927	12 645	9 061	3 583
Loss on Disposal of PPE	187			665	(665)
Profit/(Loss) on Fair Value Adjustments				254	(254)

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Finance And Administration	R'000				
Reversal of Impairment Loss/(Impairment Loss) on receivables					
Impairment Loss				(67)	67
General Expenses	13 485	16 418	16 117	12 567	3 550
Total Operational Expenditure	**74 456**	**90 190**	**88 999**	**77 165**	**11 834**
Net	**121 862**	**80 636**	**96 446**	**136 342**	**(39 896)**
Variances equal to actual minus adjustment budget					

5.2.13 EXECUTIVE & COUNCIL

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Executive And Council	R'000				
Total Operational Revenue	**23 106**	**21 009**	**21 009**	**21 374**	**(365)**
Expenditure:					
Employees	23 818	26 037	26 512	25 397	1 114
Inventory	31	63	63	46	18
Depreciation and amortisation	67	74	74	69	6
Bulk Purchases					
Interest Paid					
Bad debts					
Contracted Services	1 858	2 108	2 083	267	1 816
Loss on Disposal of PPE	20			23	(23)
Impairment Loss					
General Expenses	5 872	6 411	6 713	6 250	464
Total Operational Expenditure	**31 665**	**34 694**	**35 446**	**32 051**	**3 395**
Net	**(8 559)**	**(13 685)**	**(14 437)**	**(10 677)**	**(3 760)**
Variances equal to actual minus adjustment budget					

5.2.14 INTERNAL AUDIT

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Internal Audit	R'000				
Total Operational Revenue					
Expenditure:					
Employees	1 799	2 033	1 942	1 938	4
Inventory	1	2	2		2
Depreciation and amortisation	2	3	3	2	1
Bulk Purchases					
Interest Paid					
Bad debts					
Contracted Services	87	139	139	82	57
Loss on Disposal of PPE					
Impairment Loss					
General Expenses	45	119	121	37	84
Total Operational Expenditure	**1 934**	**2 296**	**2 207**	**2 059**	**148**
Net	**(1 934)**	**(2 296)**	**(2 207)**	**(2 059)**	**(148)**
Variances equal to actual minus adjustment budget					

5.2.15 OTHER

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Other	R'000				
Total Operational Revenue			**500**	**480**	**20**
Expenditure:					
Employees	467	519	513	521	(8)
Inventory	10	25	20	20	
Depreciation and amortisation	9	10	10	9	1
Bulk Purchases					
Interest Paid					
Bad debts					
Contracted Services	72	78	63	54	9
Loss on Disposal of PPE	13				()
Impairment Loss					
General Expenses	691	717	737	704	34

Description	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Other	R'000				
Total Operational Expenditure	**1 263**	**1 350**	**1 343**	**1 307**	**36**
Net	**(1 263)**	**(1 350)**	**(843)**	**(827)**	**(16)**
Variances equal to actual minus adjustment budget					

5.3 GRANTS

5.3.1 GRANT PERFORMANCE

Grant Performance						
R'000						
Description	2023/2024	2024/2025			2024/25 Variance	
	Actual	Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Operating Transfers and Grants						
National Government:	**63 136**	**68 048**	**68 048**	**66 935**	**1 182**	**1 182**
Equitable share	59 164	**63 158**	**63 158**	**63 158**		
Municipal Systems Improvement						
Finance Management	1 550	1 700	1 700	1 700		
Energy Efficiency & Demand Management	128					
Expended Public Works programme (EPWP)	1 174	1 236	1 236	1 236		
Disaster Recovery Grant						
Mig 5%	773	762	762	762		
Integrated National Electricity Program						
Seta/Disaster Relief/Trade Union/HCE/ASLA/tourism	346	1 192	1 192	78	1 182	1 182
Municipal Disaster Relief Grant						
Provincial Government:	**22 945**	**12 649**	**26 715**	**23 938**	**(11 289)**	**2 777**
Housing	22 496	12 068	25 969	23 270	(11 202)	2 699
Housing Consumer education						
Informal Settlements Upgrading Partnership Grant						
PSEG - Public Employment Support Grant						
Tuin op die brak						

Grant Performance						
R'000						
Description	2023/2024	2024/2025			2024/25 Variance	
	Actual	Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Greenest municipality						
Financial Support Grant / Management	35	263	363	284	(21)	79
Performance Management Grant						
Thusong Centre	130	150	150	150		
Capacity Building	47					
Libraries						
CDW, Road Maintenance	167	168	233	233	(65)	
Municipal Water Resilience Grant	70					
LG Support Grant: Humanitarian Relief						
Other grant providers				**284**		**(284)**
Africana Centre						
Development Contractors				284		(284)
Public Participation Strategy						
Tourism						
Syntell						
Total Operating Transfers and Grants	**86 080**	**80 697**	**94 763**	**91 157**	**(10 106)**	**3 676**

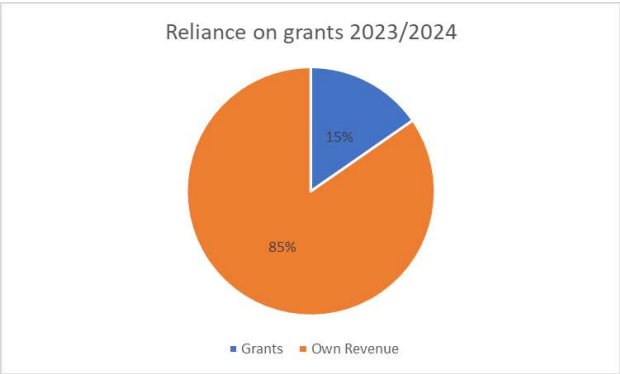
5.3.2 CONDITIONAL GRANTS (EXCLUDING MIG)

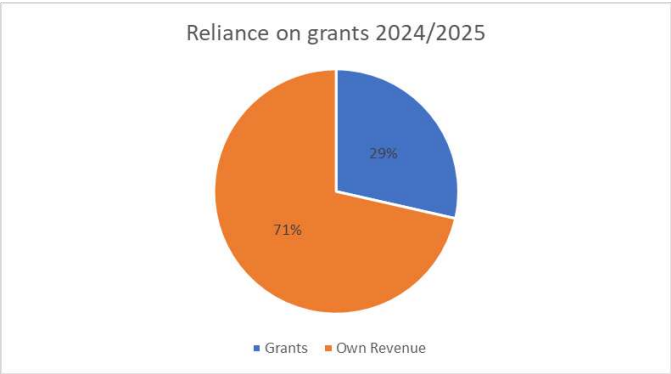
Conditional Grants: excluding MIG R' 000						
Details	**Budget**	**Adjusted Budget**	**Actual**	**Variance**		**Major conditions applied by donor**
				Budget	**Adjusted Budget**	
FMG, MSIG, NEP, EPWP, DME, PGWC:LIBRARY GRANTS , PGWC: FINANCIAL SUPPORT GRANT	98 035	132 030	146 316	(48 281)	(14 285)	
Total	98 035	132 030	146 316	(48 281)	(14 285)	
This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG). Variances equal to actual minus original/adjustment budget						

5.3.3 LEVEL OF RELIANCE ON GRANTS & SUBSIDIES

Financial year	**Total grants and subsidies received**	**Total Operating Revenue**	**Percentage**
	R'000	**R'000**	**%**
2023/24	102 368	661 311	15,48%
2024/25	229 740	769 086	29,87%

The following graph indicates the municipality's reliance on grants as percentage for the last two financial years.





5.4 ASSET MANAGEMENT

To be included in final document presented to AGSA

The Municipality maintained its infrastructure and immovable assets.

5.4.1 MAINTENANCE / DEVELOPMENT OF THE THREE LARGEST ASSETS

Asset 1		
Name	**Upgrading of Roads and Stormwater in Hessequa Municipal Area**	
Description	Reseal of roads and related infrastructure where required.	
Asset Type	Infrastructure : Roads and Stormwater	
Key Staff Involved	Director Technical Services: (Rhuschan Manho), Manager Civil Planning and Project Management (Shahida Kennedy)	
Staff Responsibilities	Project management	
Asset Value	**2023/24 (R'000)**	**2024/25 (R'000)**
	46 022	43 037

Asset 2		
Name	**The designing, engineering, supply , delivery, construction, commissioning and five (5) years plant operation and maintenance of up to 10MWH solar PV plant with 10MW BESS at Riversdale**	
Description	This renewable energy project will provide reliable power to the town's residents, protect critical infrastructure, and support local businesses. It is a step forward in addressing the energy crisis while also helping to boost Riversdale's economy.	
Asset Type	Infrastructure: Electrical	
Key Staff Involved	Director Technical Services: (Rhuschan Manho) & Manager Electrical and Mechanical Services (Silent Chikamhi)	
Staff Responsibilities	Project management	
Asset Value	**2023/24 (R'000)**	**2024/25 (R'000)**
	15 004	143 185

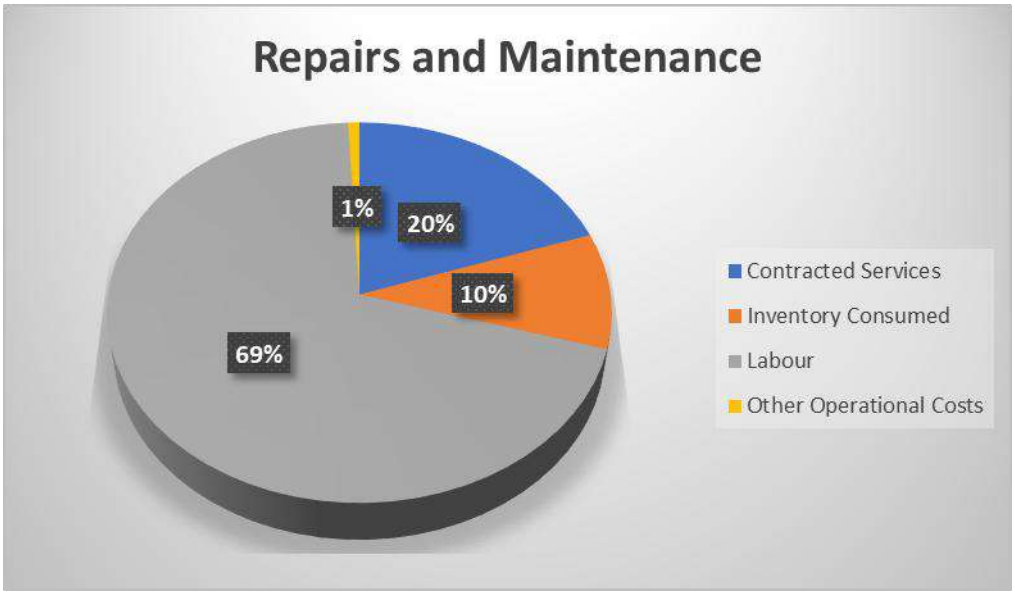
Asset 3		
Name	**Upgrading of Water Network in the Hessequa Municipal area**	
Description	The project was aimed to upgrade existing and construct new water infrastructure in the Hessequa Municipal area to strengthen the water reticulation	
Asset Type	Water Reticulation	
Key Staff Involved	Director Technical Services: (Rhuschan Manho), Manager Civil Planning and Project Management (Shahida Kennedy)	
Staff Responsibilities	Project management	
Asset Value	**2023/24 (R'000)**	**2024/25 (R'000)**
	7 217	13 224

5.4.2 Repairs and Maintenance

Description	2023/24	2024/25
	R'000	R'000
Total Operating Expenditure	607 274	689 463
Repairs and Maintenance	94 769	119 635
% of total OPEX	**15,61%**	**17,35%**

*Note: These figures do not include salaries of repairs and maintenance staff

The following graph indicates the percentage of the budget that was spent on repairs & maintenance in relation to the operational expenditure.



Repairs &Maintenances. Operational Expenditure

5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.5.1 LIQUIDITY RATIO

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Current Ratio	Current assets/current liabilities	2,69	3,50
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2,50	3,07
Liquidity Ratio	Monetary Assets/Current Liabilities	2,66	3,47

Table 37: Liquidity Financial Ratio (norm 1:5 to 2:1)

Financial year	Total Assets	Total Liabilities	Ratio
	R'000	R'000	
2023/24	1 812 925	481 038	4.0:1
2024/25	1 980 529	408 185	4.1:1

5.5.2 IDP Regulation Financial Viability Indicators

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	14,90	12,68
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	11,00%	12,84%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	15,02	15,28

5.5.3 Creditors Management

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Creditors System Efficiency	of Creditors Paid Within Terms (within MFMA' s 65(e))	78,46	70,27

5.5.4 Borrowing Management

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	7,01%	6,35%

5.5.5 Employee costs

Description	Basis of calculation	2023/24	2024/25
		Audit outcome	Audit outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	30,24%	26,52%

5.6 COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.6.1 ANALYSIS OF CAPITAL AND OPERATING EXPENDITURE

.

R million	Original Budget	Adjusted Budget	Actual	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	194 773	500	457	194 315	43
Operating Expenditure	737 167	735 864	689 463	47 704	46 401
Total expenditure (Capital)	**194 773**	**241 619**	**237 139**	**(42 366)**	**4 480**
Water and sanitation	23 870	24 293	21 924	1 946	2 369
Electricity	100 246	150 969	150 472	(50 226)	498
Housing	11 370	3 922	3 694	7 676	227
roads pavements bridges and storm water	46 044	47 677	47 424	(1 380)	253
Other	13 243	14 758	13 624	(381)	1 134
Total Finance Source - Capital	**194 773**	**241 619**	**237 139**	**(42 366)**	**4 480**
External Loans					
Internal contributions	96 804	97 337	93 729	3 075	3 607
Grants and subsidies	97 969	144 283	140 900	(42 931)	3 383
Other			2 510	(2 510)	(2 510)
Salaries, wages and allowances	256 310	255 465	241 123	15 187	14 341
External loans repaid	21 738	21 801	21 681	57	120
Operating Revenue	**827 489**	**895 163**	**930 774**	**(103 284)**	**(35 611)**
Property rates	137 207	138 707	140 197	(2 989)	(1 489)
Service charges	347 979	347 979	365 374	(17 395)	(17 395)
Other own revenue	342 304	408 477	425 203	(82 899)	(16 726)
Operating Expenditure	**737 167**	**735 864**	**689 463**	**47 704**	**46 401**
Employee related costs	256 310	255 465	241 123	15 187	14 341
Provision for working capital	55 246	35 183	8 212	47 034	26 971
Contracted services	67 722	88 883	71 920	(4 198)	16 963
Bulk purchases	192 615	189 665	187 077	5 538	2 588
Other expenditure	165 275	166 668	181 131	(15 857)	(14 463)
	306 910	**375 123**	**382 387**	**(75 477)**	**(7 264)**
Service charges: Electricity	228 265	228 265	236 044	(7 779)	(7 779)
Grants & subsidies: Electricity	71 862	140 075	140 075	(68 213)	()
Other revenue: Electricity	6 783	6 783	6 268	515	515
	216 126	**213 469**	**210 392**	**5 734**	**3 077**
Employee related costs: Electricity	17 323	17 455	17 733	(410)	(278)
Provision for working capital: Electricity	68	68	414	(346)	(346)
Contracted Services: Electricity	1 553	1 710	1 041	512	669

R million	Original Budget	Adjusted Budget	Actual	Original Budget variance	Adjusted Budget Variance
Bulk purchases: Electricity	192 615	189 665	187 077	5 538	2 588
Other expenditure: Electricity	4 567	4 572	4 128	440	444
	74 192	**74 449**	**79 614**	**(5 421)**	**(5 164)**
Service charges: Water	54 379	54 379	59 596	(5 217)	(5 217)
Grants & subsidies: Water	16 152	16 409	16 409	(257)	
Other revenue: Water	3 661	3 661	3 609	53	53
	51 692	**50 652**	**50 291**	**1 401**	**361**
Employee related costs: Water	16 198	16 401	16 529	(331)	(128)
Provision for working capital: Water	2 830	2 830	3 634	(803)	(803)
Contracted Services: Water	3 264	3 279	3 220	44	58
Bulk purchases: Water					
Other expenditure: Water	29 400	28 142	26 908	2 492	1 234

5.6.2 SOURCES OF FINANCE

The table below indicates the capital expenditure by funding source for the 2024/2025 financial year:

Capital Expenditure - Funding Sources 2023/24 to 2024/25						
R'000						
Details	2023/24	2024/25				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Variance Ori	Variance Adjustment
External loans						
Public contributions and donations	438			2 510	(2 510)	(2 510)
Grants and subsidies	42 674	97 969	144 283	140 900	(42 931)	3 383
Other / CRR	80 120	96 804	97 337	93 729	3 075	3 607
Total	**123 231**	**194 773**	**241 619**	**237 139**	**(42 366)**	**4 480**
Percentage of finance						
External loans	0,00%	0,00%	0,00%	0,00%	0%	0%
Public contributions and donations	0,36%	0,00	0,00%	1,06%	0%	0%
Grants and subsidies	34,63%	50,30%	59,71%	59,42%	101%	76%
Other	65,02%	49,70%	40,29%	39,52%	-7%	81%
Water and sanitation	22 540	23 870	24 293	21 924	1 946	2 369
Electricity	16 946	100 246	150 969	150 472	(50 226)	498
Housing	1 453	11 370	3 922	3 694	7 676	227
Roads and stormwater	26 488	46 044	47 677	47 424	(1 380)	253

Other	16 722	13 243	14 758	13 624	(381)	1 134
Total	**84 150**	**194 773**	**241 619**	**237 139**	**(42 366)**	**4 480**
Percentage of expenditure						
Water and sanitation	29,93%	12,26%	10,05%	9,25%	-4,59%	52,88%
Electricity	8,15%	51,47%	62,48%	63,45%	118,55%	11,11%
Housing	40,40%	5,84%	1,62%	1,56%	-18,12%	5,07%
Roads and stormwater	8,39%	23,64%	19,73%	20,00%	3,26%	5,64%
Other	13,14%	6,80%	6,11%	5,75%	0,90%	25,31%

Funding of the capital budget consist of a mix of external loans, grants & subsidies and own funds. The effect of interest rates on external borrowings was taken into account with the compilation of the budget.

5.6.3 CAPITAL SPENDING ON THE 5 MOST EXPENSIVE PROJECTS

Projects with the highest capital expenditure in 2024/2025

Name of Project*	Current Year: 2024/25		Variance Current Year: 2024/25
	Amended Budget	Actual Expenditure	Variance
	R'000	R'000	R'000
Upgrading of Roads in the Hessequa Municipal area.	43 180	43 037	143
Upgrading of Water Infrastructure in the Hessequa Municipal area	13 751	13 224	527
Solar Project Riversdale	143 185	143 185	0
Upgrading of sewer Infrastructure in the Hessequa Municipal area	8 978	6 759	2 219
Medium Voltage Network Upgrade - LCH Housing Project	4 162	3 748	414

Name of Project	Upgrading of roads and stormwater in the Hessequa Municipal area
Objective of Project	The project was aimed to upgrade existing roads in the Hessequa Municipal area.
Delays	None
Future Challenges	None
Anticipated citizen benefits	46 932 (Gouritsmond, Albertinia, Still Bay, Riversdale, Heidelberg, Witsand)

Name of Project	Upgrading of Water Infrastructure in the Hessequa Municipal area
Objective of Project	The project was aimed to upgrade existing water infrastructure in the Hessequa Municipal area.
Delays	None
Future Challenges	None
Anticipated citizen benefits	39 001 (Jongensfontein, Still Bay, Riversdale, Heidelberg)

Name of Project	Upgrading of Sewer Infrastructure in the Hessequa Municipal area
Objective of Project	The project was aimed to upgrade existing and construct new sewer infrastructure in the Hessequa Municipal area.
Delays	Wet weather conditions, collapsing trenches due to loose sandy material and hard rock excavations caused delays to the project
Future Challenges	None
Anticipated citizen benefits	46 331 (Heidelberg, Still Bay, Albertinia, Riversdale and Gouritsmond)

Name of Project	The designing, engineering, supply , delivery, construction, commissioning and five (5) years plant operation and maintenance of up to 10MWH solar PV plant with 10MW BESS at Riversdale
Objective of Project	This renewable energy project will provide reliable power to the town's residents, protect critical infrastructure, and support local businesses. It is a step forward in addressing the energy crisis while also helping to boost Riversdale's economy.
Delays	None
Future Challenges	None
Anticipated citizen benefits	19 654 (Riversdale)

Name of Project	Medium Voltage Network Upgrade - LCH Housing Project
Objective of Project	The aim of the project was to electrify the low cost housing project in Melkhoutfontein. To provide basic electrical services to the resident of Melkhoutfontein situated in the new housing area.
Delays	None
Future Challenges	None
Anticipated citizen benefits	3 310 (Melkhoutfontein)

5.6.4 MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2024/2025 ON SERVICE BACKLOGS

This grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities.

Municipal Infrastructure Grant (MIG)* Expenditure 2024/25 on Service backlogs			
R'000			
Details	**Approved Budget**	**Actual**	**Variance from Approved Budget**
Infrastructure - Road transport	**8 346**	**8 346**	
Roads			
Transport Assets	**3 013**	**3 013**	
Tra			
Infrastructure - Water	**2 150**	**2 150**	
Distribution			
Infrastructure - Sanitation	**1 375**	**1 375**	
Waste Water Treatment Works			
Other:			
Total	**14 884**	**14 884**	**0**

** MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure. Variances is the difference between actual and approved budget*

All MIG funds received are utilised to improve and provided services to previously disadvantaged areas.

5.7 COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Accurate cash flow projections will enable the Council to invest surplus funds at the best interest rate. Stricter measures have been implemented to ensure more accurate cash flow projections.

The collection of debtors influence the Cash Flow table:

HESSEQUA LOCAL MUNICIPALITY
CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2025

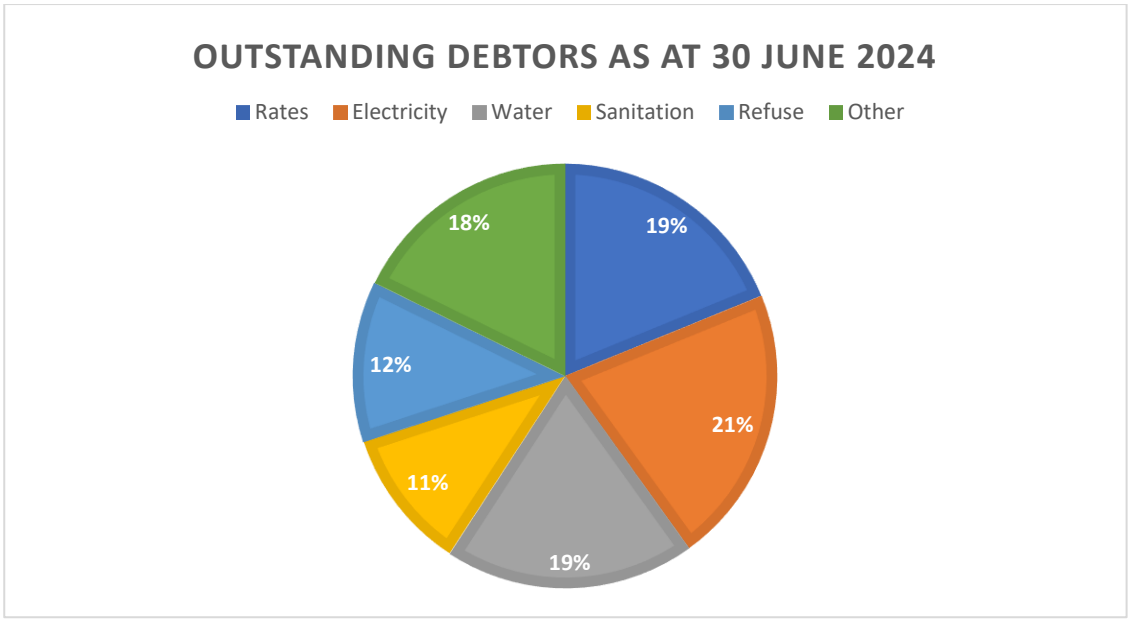
	Note	2025	2024 Restated
		R	R
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Property Rates		142 933	128 763
Fines, Penalties and Forfeits		17 993	11 618
Transfers and Subsidies		182 628	198 790
Service Charges		361 521	322 274
Other Receipts		41 865	44 754
VAT Received		4 000	
Payments			
Employee Related Costs		(228 157)	(208 966)
Remuneration of Councillors		(9 128)	(8 471)
External Interest and Dividends Paid		(13 604)	(15 819)
Suppliers Paid			
Suppliers Paid		(337 721)	(335 132)
VAT Paid			(1 072)
NET CASH FLOWS FROM OPERATING ACTIVITIES	47	**208 635**	**180 127**
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Property, Plant and Equipment		(236 547)	(84 667)
Purchase of Investment Property		(4)	
Proceeds / (Losses) on Disposal of Property, Plant and Equipment		695	
Proceeds on Disposal of Investment Property		563	853
NET CASH FLOWS FROM INVESTING ACTIVITIES		**(235 294)**	**(83 815)**
Decrease in Borrowings (Loans Redeemed)		(21 906)	(23 705)
NET CASH FLOWS FROM FINANCING ACTIVITIES		**(21 906)**	**(23 705)**
NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS		**(48 564)**	**72 608**
Cash and Cash Equivalents at Beginning of Financial Year	5	487 521	414 914
Cash and Cash Equivalents at End of Financial Year	5	438 957	487 521

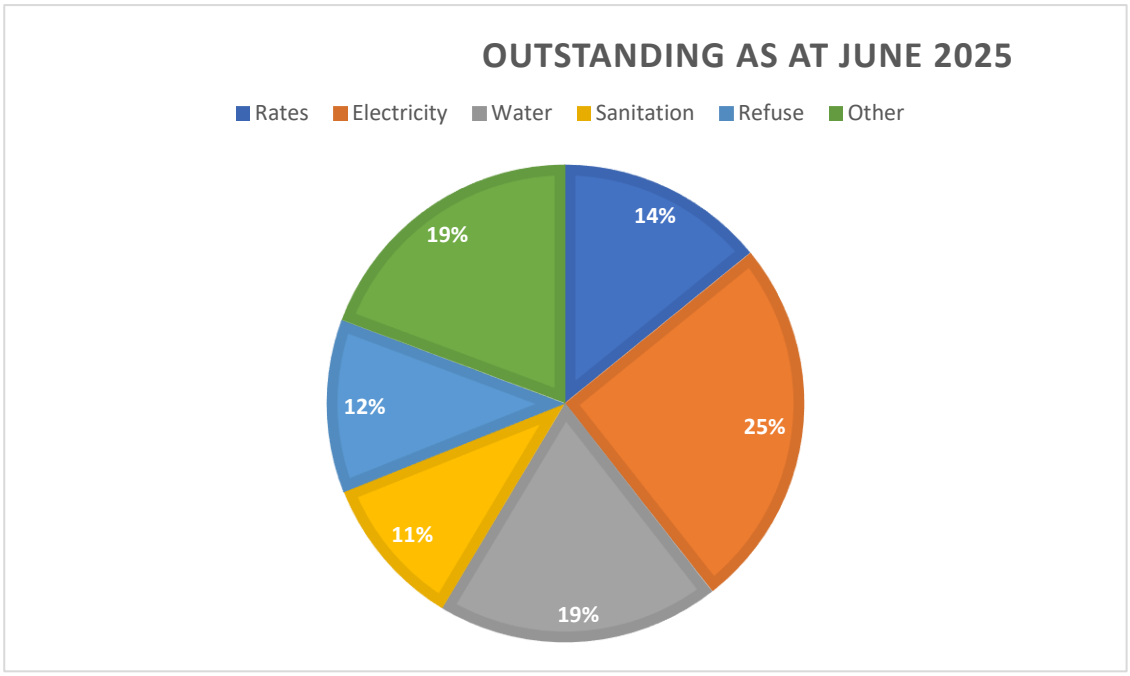
5.7.1 GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services (Electricity and Water)	Economic services (Sanitation and Refuse)	Housing rentals	Other	Total
	R'000	R'000	R'000	R'000	R'000	R'000
2023/24	17 849	38 279	21 851		16 852	**94 832**
2024/25	15 121	47 639	23 602		20 681	**107 043**
Difference	(2 729)	9 360	1 752		3 828	12 211
% growth year on year	**-18,05%**	**19,65%**	**7,42%**		**18,51%**	**11,41%**
Note: figures exclude provision for bad debts and outstanding fines						

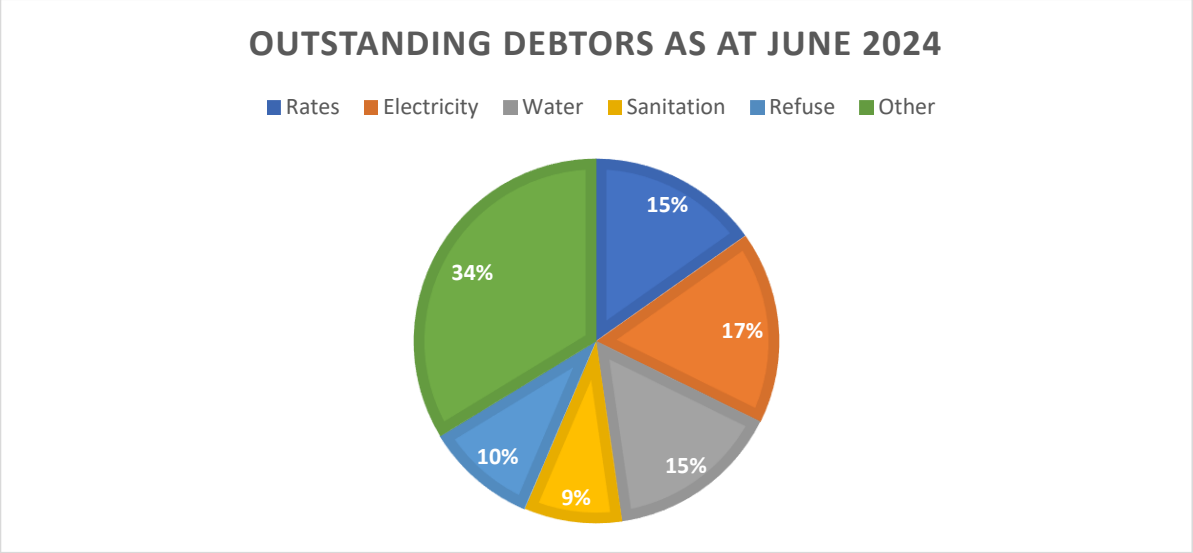
Financial year	Rates	Trading services (Electricity and Water)	Economic services (Sanitation and Refuse)	Housing rentals	Other	Total
	R'000	R'000	R'000	R'000	R'000	R'000
2023/24	17 849	38 279	21 851		39 648	**117 627**
2024/25	15 121	47 639	23 602		40 619	**126 981**
Difference	(2 729)	9 360	1 752		972	**9 354**
% growth year on year	**-18,05%**	**19,65%**	**7,42%**		**2,39%**	**7,37%**
Note: figures exclude provision for bad debts on rates and services and include the written down value on traffic fines						

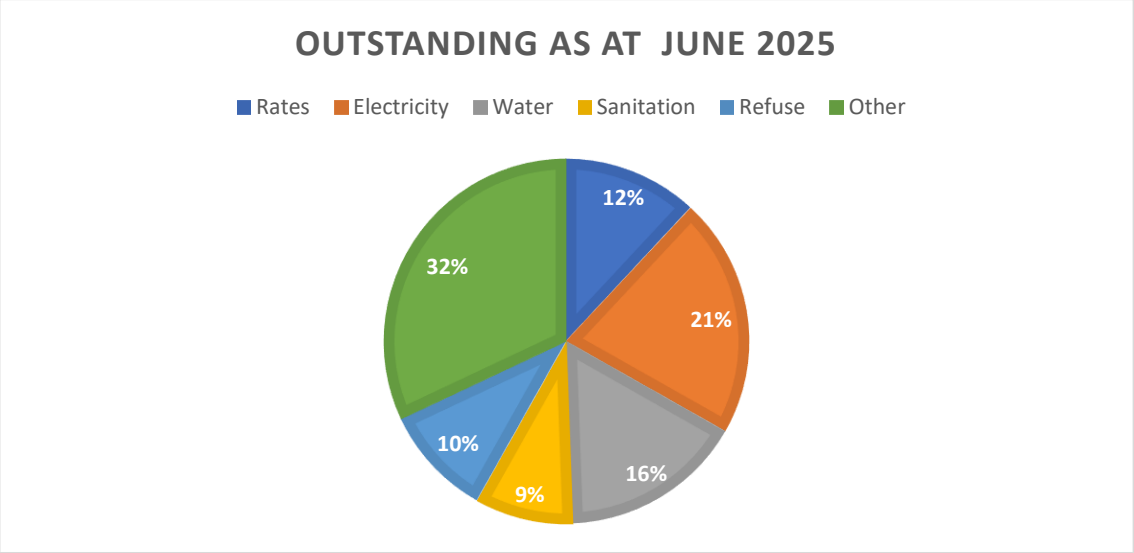
The following graphs indicate the total outstanding debt per type of service for 2023/2024 and 2024/2025 excluding and including fines.





Excluding Fines





Including fines

5.7.2 TOTAL DEBTORS AGE ANALYSIS

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2023/24	49 678	3 375	2 649	39 130	94 832
2024/25	36 515	3 900	2 216	64 411	107 043
Difference	(13 163)	525	(433)	25 282	12 211
% growth year on year	**-36,05%**	**13,46%**	**-19,52%**	**39,25%**	**11,41%**
Note: figures exclude provision for bad debts and outstanding fines-					

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2023/24	49 891	3 640	2 786	61 310	117 627
2024/25	37 633	5 525	4 030	79 793	126 981
Difference	(12 257)	1 885	1 244	18 482	9 354
% growth year on year	**-32,57%**	**34,12%**	**30,88%**	**23,16%**	**7,37%**
Including fines					

5.7.3 BORROWING AND INVESTMENTS

Actual Borrowings

R'000		
Instrument	**2023/24**	**2024/25**
Long-Term Loans	144 372	122 462
Total	**144 372**	**122 462**

5.8 COMPONENT D: OTHER FINANCIAL MATTERS

5.8.1 GRAP COMPLIANCE

The municipality is GRAP compliant.

5.8.2 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

In terms of Section 13G of the Broad-Based Black Economic Empowerment Act 53 of 2003 as amended by Act 46 of 2013 ("the B-BBEE Act"), read with regulation 12 of the B-BBEE Regulations, all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their audited annual financial statement and annual reports. The audited Annual Financial Statements for the year ended 30 June 2025 in Note 49.2 determine that "Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information". A compliance report required to be included annually in terms of section 13G(i) of the Act from a sphere of government, public entity or an organ of state must reflect the state of compliance in respect of (i) ownership where applicable; (ii) management control; (iii) skills development; (iv) enterprise and supplier development; (v) socio-economic development; and (vi) any other sector specific element. The following tables contain the required information applicable to Hessequa Municipality:

Management control

The table indicates the number of directors/managers information of Hessequa Municipality for 2024/25 financial year.

Categories	% Number for each category	Race classification (Indicate number in terms of A,C & I)	Gender (Indicate number in terms of F&M)	Age (Provide number in chronological order)	Location (Indicate number in each Province)	Disability (Indicate number in terms of F & M)
Board	N/A	N/A	N/A	N/A	N/A	N/A
Exec Directors	N/A	N/A	N/A	N/A	N/A	N/A
Non-Exec Directors	N/A	N/A	N/A	N/A	N/A	N/A
Senior Management (MM & Directors)	50%	CM - 3	F - 0 M - 3	CM – ,43(2),44	Western Cape	N/A
Middle Management (T14 – T19)	56%	AM – 1 CF – 4 CM - 14	F - 4 M - 15	**AM** – 38 **CF** – 36,38(2),42 **CM** – 32,34,36,38,41(4),,42,45,47,53, 55,63	Western Cape	N/A
Junior Management (T10-T13)	81%	AF – 4 AM – 5 CF – 22 CM - 37	F - 24 M - 46	**AF** – 32,33,34,40 **AM** – 31,41,43,45, 55 **CF** – 25,26,27,,30(2),31,32,33,34, 36(2), 40(2),41,42, 43, 44(3), 48,50 **CM** –	Western Cape	N/A

				24,28,29,30(3), 32(3), 33,35,36,38,39(3),43,44,45,46(2), 47,48(3), 49(2), 50(3), 52,53(3), 54,55(2)		
Dividends declared	187%	90	90	24-63	Western Cape	N/A

(NB: A – Africans and C – Coloureds)

Skills development

Total leviable amount and number of black persons trained in Hessequa Municipality for the 2024/25 financial year:

Total Leviable amount:							
Categories	**Number of each category**	**Race classification (Indicate number in terms of A, C & I)**	**Gender (Indicate number in terms of F & M)**	**Age (Provide number in chronological order)**	**Location (Indicate number in each Province)**	**Disability (Indicate number in terms of F & M)**	**Total Amount Spent**
Black Employees	243	A – 34 C - 209	AF – 12 AM – 22 CF – 19 CM - 190	22 - 63	Western Cape	0	
Black non-employees	0	0	0	0	0	0	
Black People on internships, apprenticeships, learnership	23	A – 4 C - 19	AM – 2 AF – 2 CF – 12 CM – 7	20 - 30	Western Cape	0	
Unemployed black people	13	A – 2 C - 11	AM – 1 AF – 1 CM – 6 CF - 5	18-25	Western Cape	0	0

Socio Economic Development

Total spend and number of black participants, race classification, gender, geographical indication and value thereof for the 2023/2024 financial year:

Allocated Budget R158 250,00

Total spent R154 744,33

Number of Participants	**RACE CLASSIFICATION**	**Gender**	**Geographical Indication**
	(Indicate nr. In terms of A, C, W & I)	**(Indicate nr. In terms of F & M**	
15 Applications	**A - 2**	**F - 9**	**Riversdale - 9**

13 Beneficiaries	**C - 11**	**M - 4**	**Heidelberg - 2**
	W - 0		**Melkhoutfontein - 1**
	I - 0		**Slangrivier - 1**

Enterprise and Supplier Development

Total procurement spend/budget and number of enterprise and supplier development beneficiaries and value thereof for the 2024/2025 financial year.

Total Procurement Spent (2023-2024)			
Active Suppliers **346**	Total Value Spent R 100 470 877.93		
Total Number Of EME Suppliers **217**	**TOTAL VALUE SPENT** **R61 661 027.70**	**% BLACK OWNERSHIP** **66.67**	**% BLACK WOMAN OWNERSHIP** **66.57**
Total Number Of QSE Suppliers **72**	**TOTAL VALUE SPENT** **R 17 898817.28**	**% BLACK OWNERSHIP** **20.04**	**% BLACK WOMAN OWNERSHIP** **18.07**
Total Number Of Large Suppliers **57**	**TOTAL VALUE SPENT** **R 20 911 032.95**	**% BLACK OWNERSHIP** **13.29**	**% BLACK WOMAN OWNERSHIP** **15.36**
Total Value Of 2% Npat Or 0.2 % Of Allocated Budget: **N/A**			

6 AUDITOR GENERAL'S FINDINGS

6.1 COMPONENT A: AUDITOR-GENERAL OPINION 2023/2024

Auditor-General Report on Performance Information 2023/2024	
I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for objective 2: cost effective service delivery. Management subsequently corrected all the misstatements and I did not include any material findings in this report.	No Findings
Auditor-General Report on Non-Compliance Issues 2023/2024	
I did not identify any material non-compliance with the selected legislative requirements.	No Findings
Auditor-General Report on Financial Performance 2023/2024	
In my opinion, the financial statements present fairly, in all material respects, the financial position of the Hessequa Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).	Audit opinion: Unqualified with no findings (Clean Audit)

6.2 COMPONENT B: AUDITOR-GENERAL OPINION 2024/2025

Auditor-General Report on Performance Information 2024/2025	
I did not identify any material findings on the reported performance information for the selected indicators.	No findings
Auditor-General Report on Non-Compliance Issues 2024/2025	
29. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report. I did not identify any material non-compliance with the selected legislative requirements	No findings
Auditor-General Report on Financial Performance 2024/2025	
1. I have audited the financial statements of the Hessequa Municipality set out on pages 6 to 133, which comprise the, statement of financial position	Audit opinion: Unqualified with

as at 30 June 2025, statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies. 2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Hessequa Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 24 of 2024 (Dora).	no findings (Clean Audit)

6.3 COMPONENT C: AUDITOR-GENERAL REPORT 2024/2025

Report of the auditor-general to the Western Cape Provincial Parliament and council on Hessequa Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Hessequa Municipality set out on pages 6 to 133, which comprise the, statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Hessequa Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Uncertainty relating to future outcomes of claims against the public entity

7. With reference to note 54 to the financial statements, the municipality is the defendant in various ongoing litigation and claims. The ultimate outcome of these cases cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Restatement of corresponding figures

8. As disclosed in notes 44 and 45 to the financial statements, the corresponding figures for 30 June 2024 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2025.

Material impairments/ losses

9. As disclosed in note 3 to the financial statements, the municipality has provided for impairment of trade receivables from exchange transactions amounting to R37.4 million (2023-24: R34,3 million).

10. As disclosed in note 4 to the financial statements, the municipality has provided for impairment of trade receivables from non-exchange transactions amounting to R98,2 million (2023-24: R69,6.

11. As disclosed in note 34 to the financial statements, material losses of R39,9 million (2023-24: R58,2 million) was incurred as a result of a write off of irrecoverable debtors.

Underspending of the conditional grants

12. As disclosed in note 13 to the financial statements, the municipality underspent its conditional grant by R3,6 million (2023-24: R74,8 million).

Other matters

13. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

14. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

15. The supplementary information set out on pages 134 to 136 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

16. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

17. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate

governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

18. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

19. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 12, forms part of my auditor's report.

Report on the annual performance report

20. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof; I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

21. I selected the following material performance indicators related to KPA 1: Affordable & quality service delivery presented in the annual performance report for the year ended 30 June 2025. I selected those indicators that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

    - TL 3 – The number of registered indigent account holders (poor households) with access to free basic services.
    - TL 4 – Provision of electricity to residential properties connected to the municipal infrastructure network for both prepaid and credit electrical metering
    - TL 5 - Provision of refuse removal and solid waste disposal for residential account holders
    - TL 6 - Number households' provision of sanitation/sewerage services to residential account holders
    - TL 7 - Provision of water to residential properties connected to the municipal infrastructure network for both prepaid and credit metering
    - TL 58 - Limit water losses to less than 30% for financial year
    - TL 62 - Limit electricity losses to 10% for financial year

22. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared

using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

23. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported measures taken to improve performance.

24. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

25. I did not identify any material findings on the reported performance information for the selected indicators.

Other matters

26. I draw attention to the matters below.

Achievement of planned targets

27. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

28. The table that follows provides information on the achievement of planned targets and lists the key basic service indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 24 to 25

KPA 1: Affordable & quality service delivery

Targets achieved: 77%

Budget spent: 95%

Key basic service indicators not achieved	Planned target	Reported achievement
TL 3 – The number of registered indigent account holders (poor households) with access to free basic services	5026	4524
TL 4 – Provision of electricity to residential properties connected to the municipal infrastructure network for both prepaid and credit electrical metering	14135	14124
TL 5 – Provision of refuse removal and solid waste disposal for residential account holders	15202	15189

Report on compliance with legislation

29. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

30. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

31. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

    I did not identify any material non-compliance with the selected legislative requirements

Other information in the annual report

32. The accounting officer is responsible for the other information included in the annual report, the other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in objective presented in the annual performance report that have been specifically reported on in this auditor's report.

33. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

34. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in objective presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

35. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

37. I did not identify any significant deficiencies in internal control.

Auditor General

Cape Town

30 November 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003 (MFMA)	Sections 1, 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), 32(7), 33(1)(c)(ii), 53(1)(c)(ii), 53(1)(c)(iii)(bb), 54(1)(c), 62(1)(d), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 165(1), 165(2)(a), 165(2)(b)(ii), 165(2)(b)(iv), 165(2)(b)(v), 165(2)(b)(vii), 166(2)(b), 166(2)(a)(iv), 166(5), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1)(a), 71(1)(a)(b), 71(2)(a), 71(2)(b), 71(2)(d), 72(a), 72(b), 72(c)
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(i), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)

Division of Revenue Act 24 of 2024	Sections 11(6)(b), 12(5), 16(1); 16(3)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Municipal Systems Act 32 of 2000 (MSA)	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 45(a), 54A(1)(a), 56(1)(a), 57(2)(a), 57(4B), 57(6)(a), 57A, 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), 14(1)(b)(iii), 14(1)(c)(ii), 14(4)(a)(i), 14(4)(a)(iii), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3), 26(5), 27(4)(a)(i)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Municipal Staff Regulations, 2021	Regulations 7(1), 19, 31, 35(1)
MSA: Municipal Systems Regulations, 2001	Regulation 43
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2),11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)

7 APPENDICES: MFMA CIRCULAR 63 FRAMEWORK

Appendix A:	Composition of Council & Appendix B: Committee and Committee Purpose – Combined
Appendix C:	Third Tier Administrative structure
Appendix D:	Functions of Municipality/Entity
Appendix E:	Ward Committee Functionality & Composition
Appendix F:	Ward Information
Appendix G:	Recommendations of the Municipal Audit Committee
Appendix H:	Long term Contracts and Public Private Partnership – Please refer to Section 2.5 within the Annual Report
Appendix I:	Municipal Entity/Service Provider Performance Schedule – Not Applicable
Appendix J:	Disclosure of Financial Interest
Appendix K:	Revenue Collection Performance Municipality – Please Refer to Financial Statements attached to the Annual Report as Volume II: Annual Financial Statements
Appendix L:	Conditional Grants Received: Excluding MIG Municipality – Please Refer to Financial Statements attached to the Annual Report as Volume II: Annual Financial Statements
Appendix M:	Capital Expenditure – New & Upgrade/ Renewal Programmes: Including MIG – Please refer to Appendix F: Ward Information where all projects are included per Ward
Appendix N:	Capital Programme by Project current year - Please refer to Appendix F: Ward Information where all projects are included per Ward
Appendix O:	Capital Programme by project by Ward current year - Please refer to Appendix F: Ward Information where all projects are included per Ward
Appendix P:	Service Connection Backlogs at Schools and Clinics – Not Any
Appendix Q:	Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision – Not Applicable, for details of inputs received from communities relating to other spheres of government, please refer to the approved Integrated Development Plan which provides extensive insights into public participation outcomes.
Appendix R:	Declaration of Loans and Grants Made by the Municipality – Please Refer to Financial Statements attached to the Annual Report as Volume II: Annual Financial Statements
Appendix S:	Declaration of Returns not Made in due Time under MFMA s71 Municipality – Please Refer to Financial Statements attached to the Annual Report as Volume II: Annual Financial Statements
Appendix T:	National and Provincial Outcome for local government – Please refer to Section 3.2 Organisational Performance per IDP Objective of Annual Report

Appendix A & B Combined

Council Compilation

No.	Name and Surname	Political Party	Seat Type
1	Cllr RG Davids	DA	Ward 1
2	Cllr HJ Saayman	DA	Ward 2
3	Cllr MC van den Berg (Speaker)	DA	Ward 3
4	Cllr GL Boezak (Deputy Mayor)	DA	Ward 4
5	Cllr AP Daniels	ANC	Ward 5
6	Cllr NA Joseph	ANC	Ward 6
7	Cllr B van Noordwyk	DA	Ward 7 /LC
8	Cllr CP Taute	ANC	Ward 8 /LC
9	Cllr S le Roux	DA	Ward 9
10	Cllr L Pieterse	ANC	PR
11	Cllr LC February	ANC	PR
12	Cllr G Riddles (Executive Mayor)	DA	PR
13	Cllr BD Smith	DA	PR
14	Cllr ME Dayimani	ANC	PR
15	Cllr J Hoogbaard	DA	PR
16	Cllr J Hartnick	VF±	PR
17	Cllr IT Mangaliso	PA	PR

Councillors Allocated to Wards

Ward	Ward Councillor / Chairperson	PR Councillor	Default PR Councillor (VF+ / PA)
1	Cllr RG Davids	Cllr ME Dayimani	Cllr J Hartnick Cllr IT Mangaliso
2	Cllr HJ Saayman	Cllr L Pieterse	Cllr J Hartnick Cllr IT Mangaliso
3	Cllr MC van den Berg	Cllr L February	Cllr J Hartnick Cllr IT Mangaliso
4	Cllr GL Boezak	Cllr L February	Cllr J Hartnick Cllr IT Mangaliso
5	Cllr AP Daniëls	Cllr G Riddles	Cllr J Hartnick Cllr IT Mangaliso
6	Cllr NA Joseph	Cllr BD Smith	Cllr J Hartnick Cllr IT Mangaliso
7	Cllr B van Noordwyk	Cllr ME Dayimani	Cllr J Hartnick Cllr IT Mangaliso
8	Cllr CP Taute	Cllr A Stroebel	Cllr J Hartnick Cllr IT Mangaliso
9	Cllr S Le Roux	Cllr L Pieterse	Cllr J Hartnick Cllr IT Mangaliso

1. Whips from Parties represented in Council

ANC	Cllr ME Dayimani
DA	Cllr GL Boezak
VF+	Cllr J Hartnick
PA	Cllr IT Mangaliso

2. Committees

CORPORATE MANAGEMENT	**FINANCIAL MANGEMENT**
MEMBERS:	MEMBERS:
Cllr BD Smith – Chairperson	Cllr BD Smith – Chairperson
Cllr GL Boezak	Cllr MC van den Berg
Cllr RG Davids	Cllr B van Noordwyk

Cllr MC van den Berg Cllr IT Mangaliso Cllr J Hartnick Cllr L Pieterse Cllr NA Joseph	Cllr HJ Saayman Cllr IT Mangaliso Cllr J Hartnick Cllr ME Dayimani Cllr CP Taute
TECHNICAL SERVICES MEMBERS: Cllr MC van den Berg – Chairperson Cllr B van Noordwyk Cllr S Le Roux Cllr GL Boezak Cllr IT Mangaliso Cllr ME Dayimani Cllr AP Daniëls Cllr LC February	**DEVELOPMENT PLANNING** MEMBERS: Cllr HJ Saayman – Chairperson Cllr MC van den Berg Cllr BD Smith Cllr RG Davids Cllr IT Mangaliso Cllr L Pieterse Cllr AP Daniëls Cllr NA Joseph
COMMUNITY SERVICES AND HOUSING MEMBERS: Cllr GL Boezak – Chairperson Cllr RG Davids Cllr HJ Saayman Cllr S Le Roux Cllr IT Mangaliso Cllr ME Dayimani Cllr LC February Cllr AP Daniëls	**DISCIPLINARY COMMITTEE** MEMBERS: Cllr MC van den Berg – Chairperson Cllr BD Smith Cllr G Riddles Cllr J Hartnick Cllr L Pieterse
MPAC MEMBERS: Cllr IT Mangaliso – Chairperson Cllr RG Davids Cllr B van Noordwyk Cllr S Le Roux Cllr L February	**APPEALS COMMITTEE / SEC 62 COMMITTEE** MEMBERS: Cllr A Stroebel – Chairperson Cllr S Le Roux Cllr RG Davids Cllr AP Daniëls
SECTION 32 COMMITTEE MEMBERS: Cllr B van Noordwyk – Chairperson Cllr RG Davids Cllr S Le Roux Cllr CP Taute	**NAMING COMMITTEE** MEMBERS: Cllr A Stroebel – Chairperson Cllr MC van den Berg Cllr B van Noordwyk Cllr NA Joseph
LABOUR FORM (LLF) (5 Councillors) MEMBERS:	**PERFORMANCE AUDIT COMMITTEE** MEMBERS:

Cllr G Riddles Cllr MC van den Berg Cllr J Hartnick Cllr GL Boezak Cllr BD Smith	Cllr G Riddles Cllr BD Smith
LIQUOR LICENCE TRIBUNAL MEMBERS: Cllr A Stroebel Cllr J Hartnick Cllr NA Joseph	**MONITORING COMMITTEE FOR SOLID WASTE** MEMBERS: Relevant Ward Councillor PR Councillor Chairperson Technical Services Portfolio Committee
HESSEQUA DEVELOPMENT ADVICE COMMITTEE All Councillors (ex-officio) as invited by Director: Development Planning	

SALGA WORKING GROUPS

SALGA WESTERN CAPE: HESSEQUA MUNICIPALITY REPRESENTATIVES	
CAPACITY BUILDING AND INSTITUTIONAL RESILIENCE	Cllr BD Smith
Secundi	Cllr A Stroebel
COMMUNITY DEVELOPMENT AND SOCIAL COHESION	Cllr GL Boezak
Secundi	Cllr BD Smith
ECONOMIC EMPOWERMENT AND EMPLOYMENT CREATION	Cllr HJ Saayman
Secundi	Cllr MC van den Berg
ENVIRONMENTAL PLANNING AND CLIMATE RESILIENCE	Cllr HJ Saayman
Secundi	Cllr MC van den Berg
GOVERNANCE AND INTER GOVERNMENTAL RELATIONS	Cllr A Stroebel
Secundi	Cllr G Riddles
HUMAN SETTLEMENTS AND MUNICIPAL PLANNING	Cllr GL Boezak
Secundi	Cllr HJ Saayman
MUNICIPAL FINANCE AND FISCAL POLICY	Cllr BD Smith
Secundi	Cllr A Stroebel
MUNICIPAL INNOVATIONS AND INFORMATION TECHNOLOGY	Cllr A Stroebel
Secundi	Cllr BD Smith
PUBLIC TRANSPORT AND ROADS	Cllr MC van den Berg

Secundi	Cllr B van Noordwyk
WATER SANITATION AND WASTE MANAGEMENT	Cllr MC van den Berg
Secundi	Cllr B van Noordwyk
SALGA WOMEN'S PROVINCIAL COMMISSION	Cllr S Le Roux
Secundi	Cllr B van Noordwyk
PROVINCIAL GENDER FORUM	Cllr S Le Roux
Secundi	Cllr B van Noordwyk

EXTERNAL INSTITUTIONS

BUSINESS CHAMBERS / FORUMS

RIVERSDALE	Cllr B van Noordwyk
	Cllr NA Joseph (secundi)
STILBAY	Cllr MC van den Berg
	Cllr A Stroebel (secundi)
HEIDELBERG	Cllr S Le Roux
	Cllr G Riddles (secundi)
ALBERTINIA	Cllr HJ Saayman
	Cllr RG Davids (secundi)

OTHER INSTITUTIONS

INSTITUTION / BODY / COMMITTEE	REPRESENTATIVES
CONSOLIDATED PENSION FUND (CPF) **LOCAL AUTHORITY RETIREMENT FUND (LARF)** **SALA PENSIONFUND** **PENSIONFUND FOR COUNCILLORS** **SAMWU FUND**	Cllr BD Smith Cllr IT Mangaliso (secundi)
BONITAS, MUNIMED, HOSMED, SAMWU-MEDICAL AID, GLOBAL HEALTH	Cllr BD Smith

	Cllr J Hartnick (secundi)
TOURISM (INCLUDING EXISTING TOURISM BUREAUS)	Cllr HJ Saayman Cllr S Le Roux (secundi)
HEIDELBERG COMMUNITY HEALTH CENTRE	Cllr S Le Roux Cllr GL Boezak (secundi)
SAPS (PRIORITISING OF CRIME) SCTA & GOKOK POLICING FORUM	**Riversdale:** Cllr B van Noordwyk Cllr NA Joseph (secundi) **Stilbay:** Cllr RG Davids Cllr MC van den Berg (secundi) **Albertinia:** Cllr HJ Saayman Cllr IT Mangaliso (secundi) **Heidelberg/Witsand:** Cllr GL Boezak Cllr AP Daniëls (secundi)
HESSEQUA VISSERS, MARIENE- EN KUSBEWARINGSFORUM	Cllr RG Davids Cllr BD Smith (secundi)
EDEN DISTRICT HEALTH FORUM	Cllr B van Noordwyk Cllr CP Taute (secundi)
LIBRARY AND MUSEUMS	Cllr BD Smith Cllr MC van den Berg (secundi)
BEHEERRAAD HUIS STILBAAI	Cllr MC van den Berg Cllr BD Smith (secundi)
STILBAY TOUCH RUGBY	Cllr A Stroebel Cllr G Riddles (secundi)
TRANS AGULAS	Cllr MC van den Berg Cllr A Stroebel (secundi)
ALBERTINIA VERSORGINGSDIENSTE	Cllr HJ Saayman Cllr IT Mangaliso (secundi)
GOURITSRIVIER BEWARINGSTRUST	Cllr RG Davids Cllr BD Smith (secundi)

LANGEBERG WATERVERBRUIKERSVERENIGING	Cllr B van Noordwyk Cllr MC van den Berg (secundi)
GOUKOU RIVIERFORUM	Cllr RG Davids Cllr BD Smith (secundi)
DISTRIKSASSESSERINGSKOMITEE	Cllr B van Noordwyk Cllr CP Taute (secundi)
GOURITZ BREËRIVIER CMA KOMITEES	Cllr MC van den Berg Cllr GL Boezak (secundi)
BEHEERRAAD VAN DROOM	Cllr B van Noordwyk Cllr A Stroebel (secundi)
HUIS ZENOBIA DU TOIT (BADISA)	Cllr S Le Roux Cllr L Pieterse (secundi)
MELKHOUTFONTEIN BOERE-IMPLEMENTERINGSKOMITEE	Cllr RG Davids Cllr G Riddles (secundi)
BEHEERRAAD VAN JAGERSBOSCH EN SOETERUS	Cllr MC van den Berg Cllr RG Davids (secundi)
TUIN OP DIE BRAK	Cllr RG Davids Cllr BD Smith (secundi)
KORENTE VETTERIVIER BESPROEIINGSRAAD	Cllr B van Noordwyk Cllr MC van den Berg (secundi)
JONGENSFONTEIN INWONERSVERENIGING	Cllr MC van den Berg Cllr A Stroebel (secundi)
INWONERSVERENIGINGS	Ward Councillors
RIVERSDALE HEALTH FORUM	Cllr A Stroebel Cllr B van Noordwyk (secundi)
LANDBOUSEKTOR	Cllr B van Noordwyk Cllr MC van den Berg (secundi)
GARDEN ROUTE DISTRICT MUNICIPLAITY	Cllr B van Noordwyk Cllr CP Taute

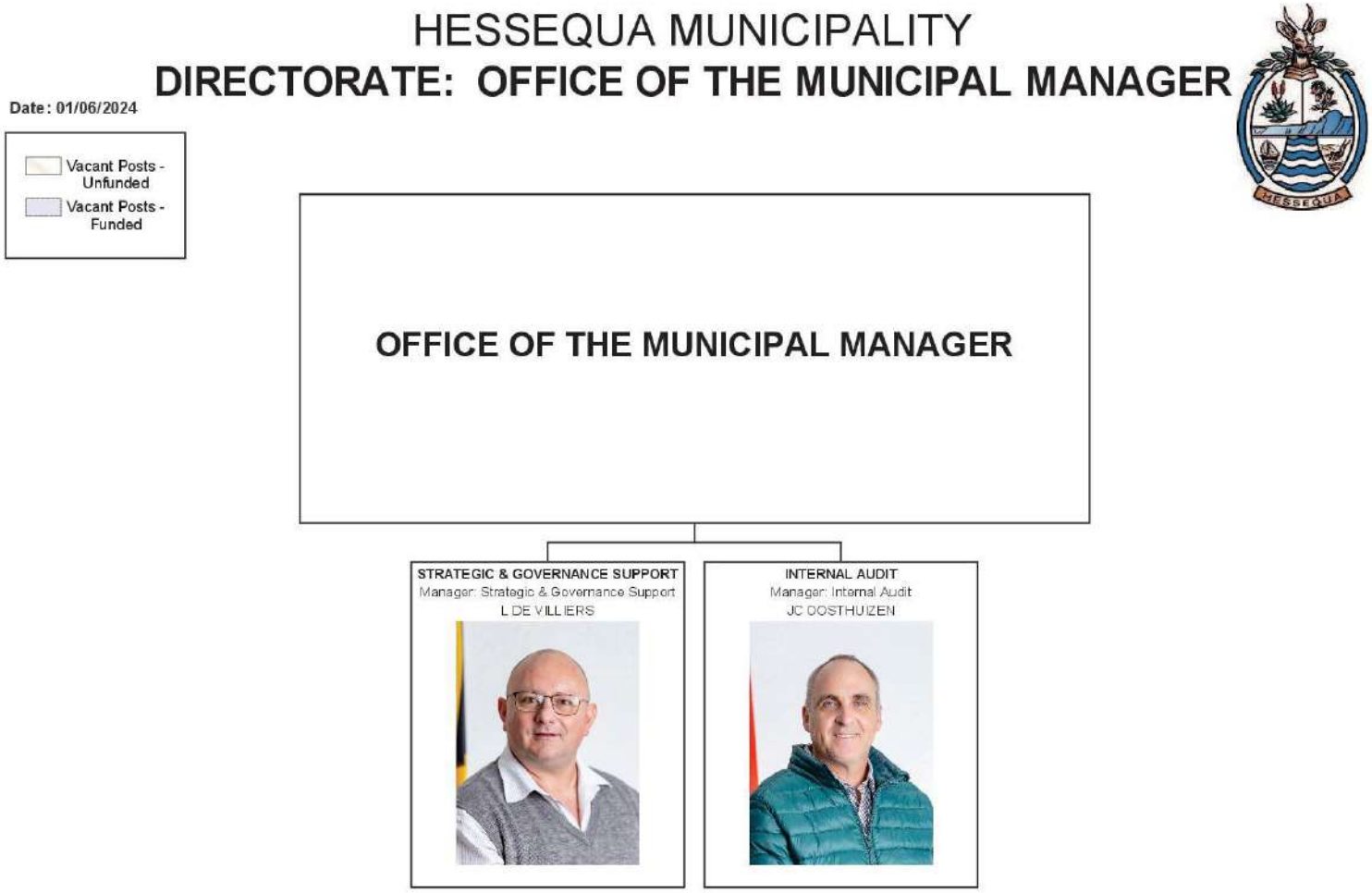
HESSEQUA SOSIALE ONTWIKKELING ADVIES FORUM (HSOAF)	Cllr. GL Boezak Cllr. HJ Saayman (secundi)
VERWYSINGSKOMITEE VAN DIE GEMEENSKAPSWERK PROGRAM	Speaker- Cllr. A Stroebel
HESSEQUA JEUGRAAD	Cllr. GD Boezak Cllr. RG Davids (secundi)
LOCAL ECONOMIC DEVELOPMENT FORUM (LEDF)	Cllr. HJ Saayman Cllr RG Davids Cllr NA Josephs (secundi)

PRIMARY HEALTH CARE FACILITIES COMMITTEES

TOWN	REPRESENTATIVES
RIVERSDALE	Cllr B van Noordwyk Cllr NA Joseph (secundi)
ALBERTINIA	Cllr HJ Saayman Cllr IT Mangaliso (secundi)
SLANGRIVIER	Cllr GL Boezak Cllr LC February (secundi)
HEIDELBERG	Cllr AP Daniëls Cllr S Le Roux (secundi)
MELKHOUTFONTEIN	Cllr RG Davids Cllr BD Smith (secundi)

Appendix C

The macro organogram of the administrative structure of the municipality



Date : 01/06/2024

Vacant Posts - Unfunded

Vacant Posts - Funded

HESSEQUA MUNICIPALITY
DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

DIRECTORATE: FINANCIAL SERVICES

Purpose: To provide financial and supply chain management services in order to ensure financial viability, compliance and reporting in accordance with the Local Government: Municipal Finance Management Act, 2003 and other relevant legislation as well as Treasury directives.

Director: Financial Services
GJ GOLIATH

F001
S56
0784

Expenditure
AG CARELSE
Manager: Expenditure

Budget & Financial Statements and Reporting
RR ERASMUS
Manager: Budget, Financial Statements & Reporting

Revenue
SD DANIëLS
Manager: Revenue

Supply Chain Management
RA BENT
Manager: SCM

Vacant Posts - Unfunded

Vacant Posts - Funded

DIRECTORATE: CORPORATE MANAGEMENT

Purpose: To manage the Municipality's corporate services to ensure efficient support of administrative and organisational processes in a flexible way in order to respond to changing priorities and circumstances, and to manage service level agreements in respect of the Provincial Library Service.

Director: Corporate Management
AM GRIEGEL

K001
G56
05/3

Library Services
LN OOSTHUIZEN
Manager: Library Services

Human Resource Management
AJ DELOPSE
Manager: Human Resources

Legal & Administration Services
SS SANDERS
Manager: Local & Administration Services

Property Management
AWKLEYNHANS
Manager: Property Management

Information Communication Technology
JM KLEYNHANS
Manager: Information Communication Technology

Camps and Occupational Health and Safety
CJ ONRUST
Manager: Camps and Occupational Health and Safety

Date: 01/05/2024

Vacant Posts - Unfunded
Vacant Posts - Funded

HESSEQUA MUNICIPALITY
DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

DIRECTORATE: DEVELOPMENT PLANNING

Purpose: To manage the rendering of Development Planning functions, inclusive of LED & Tourism, in a sustainable manner.

Director: Development Planning
HS VISSER

B001
S56
ST024

Environmental Management
SL CARELSE
Manager: Environmental Management

Municipal Planning
PJ LOUW
Manager: Municipal Planning

Building Control
C HAMMAN
Manager: Building Control

Spatial & Economic Development
PPA HAYWARD
Manager: Spatial & Economic Development

Vacant Posts - Unfunded

Vacant Posts - Funded

DIRECTORATE: COMMUNITY SERVICES

Purpose: To manage integrated community services to enhance community development and promote a safe environment.

Director: Community Services
GD LEWIS-MICHAELS

G001
S56
0486

Human Settlements
C DUTHIE
Manager: Human Settlements

Protection Services
C SWARTZ
Manager: Protection Services

Community Development
RN HEUNIS
Manager: Community Development

Date : 01/06/2024

Vacant Posts - Unfunded
Vacant Posts - Funded

HESSEQUA MUNICIPALITY
DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

DIRECTORATE: TECHNICAL SERVICES

Purpose: To manage the provisioning and maintenance of infrastructure services, repair/maintenance of all municipal buildings (offices, halls, workshops, pavilions, public ablution facilities, Thusong centre, etc.) and provide fleet management and project management services in the municipal area. To manage the rendering of Solid waste management, facilities & amenities, in a sustainable manner.

Director: Technical Services
RW MANHO

Electrical And Mechanical Services
S CHIKAMHI
Manager: Electrical And Mechanical Services

Civil Infrastructure Services
SM MORRIS
Manager: Civil Infrastructure Services

Civil Planning & Project Management
SL KENNEDY
Manager: Civil Planning & Project Management

Appendix D

The appendix covers what constitutes the municipal functions:

The municipal function areas for the 2023/2024 financial year are indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	No
Electricity reticulation	Yes
Structural Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
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
Storm water management systems in built-up areas	Yes
Treatment of Dogs and Cats	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic wastewater 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	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No

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

Appendix E

Information on Ward committees, the sector or community representation. Also included are inputs from Wards to the IDP/Budget Process with responses from Management.

Ward Committee Composition		
Ward	**# Members**	**Member Type**
1	10	5x Civil Institution
		4x Sector Representation
		1x Block Representation
2	8	5x Block Representation
		3x Sector Representation
3	7	3x Civic Institution
		4x Sector Representation
4	8	3x Civil Institution
		1x Sector Representation
		4x Block Representation
5	10	6x Block Representation
		4x Sector Representation
6	10	8x Block Representation
		1x Civic Institution
		1x Sector Representation
7	10	7x Block Representation
		2x Sector Representation
		1x Civic Institution
8	10	7x Block Representation
		3x Sector Representation
9	9	2x Block Representation
		7x Sector Representation

Ward Committee Meetings for 2024/2025

			July	August	September	October	November	December	January	February	March	April	May	June
Ward	Seat Type	Representing	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*
1	Civil	Stilbaai Inwoners Vereniging	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	No
1	Civil	Stilbaai Inwoners Vereniging	N/A-Planner	No	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	No	Yes	N/A-Agenda	Yes
1	Civil	GPF	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	Yes
1	Civil	GPF	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	No	Yes	N/A-Agenda	Yes
1	Civil	Melkhoutfontein Besigheid	N/A-Planner	No	N/A-Agenda	No	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum		No	N/A-Agenda	
1	Civil	Onderwys (Melkhoutfontein PS)	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	Yes
1	Civil	Stilbaai Sakekamer	N/A-Planner	No	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	No
1	Civil	Bitouville & Gouritsmond (2)	N/A-Planner		N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	No
1	Civil	Bitouville & Gouritsmond (2)	N/A-Planner	No	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	No	N/A-Agenda	No
1	Civil	Melkhoutfontein Invonersverenigi ng	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	Yes
2	Block - 1	Theronsville - Bloekompark (Nuwe Gebied)	N/A-Planner		N/A-Agenda	Yes	Yes	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	N/A-Agenda	Yes	Yes
2	Block - 2	Theronsville - Oker (Fontein - Grootfontein)	N/A-Planner		N/A-Agenda			N/A-Planner	N/A-Planner	No		N/A-Agenda	No	
2	Block - 3	Theronsville - Rainbow Village	N/A-Planner		N/A-Agenda	No	Yes	N/A-Planner	N/A-Planner	N/A-Quorum	No	N/A-Agenda	Yes	No

			July	August	September	October	November	December	January	February	March	April	May	June
Ward	Seat Type	Representing	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*
2	Block - 4	Theronsville - Mossgas - 3de laan	N/A-Planner		N/A-Agenda	Yes	Yes	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	N/A-Agenda	Yes	Yes
2	Block - 5	Theronsville - 4de laan - Mission	N/A-Planner		N/A-Agenda	Yes	No	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	N/A-Agenda	Yes	Yes
2	Sektor	Besigheid	N/A-Planner		N/A-Agenda	No	No	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	N/A-Agenda	No	No
2	Sektor	Sake	N/A-Planner		N/A-Agenda			N/A-Planner	N/A-Planner	No		N/A-Agenda	No	
2	Sektor	Toerisme	N/A-Planner		N/A-Agenda			N/A-Planner	N/A-Planner	No		N/A-Agenda	No	
3	Civil	Stilbaai Sakekamer	N/A-Planner	Yes	N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	No	N/A-Agenda	No
3	Civil	Stilbaai Sakekamer	N/A-Planner		N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	No		No	N/A-Agenda	
3	Civil	Buurtwag	N/A-Planner	No	N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	No	No	N/A-Agenda	
3	Civil	Jongensfontein Inwoners Vereniging	N/A-Planner	No	N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	Yes
3	Civil	Vacant	N/A-Planner		N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	No		No	N/A-Agenda	
3	Civil	Toerisme	N/A-Planner	Yes	N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	No	Yes	N/A-Agenda	Yes
3	Civil	Stilbaai Belangeforum	N/A-Planner	No	N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	Yes
3	Civil	Jagersbosch Community Care Center	N/A-Planner		N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner		Yes	No	N/A-Agenda	Yes
4	Civil	Witsand RPA	N/A-Planner					N/A-Planner	N/A-Planner			N/A-Quorum	No	N/A-Quorum

			July	August	September	October	November	December	January	February	March	April	May	June
Ward	Seat Type	Representing	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*
4	Civil	Slangrivier Inwonersverenigi ng	N/A-Planner					N/A-Planner	N/A-Planner		Yes	N/A-Quorum	No	N/A-Quorum
4	Civil	Youth - Slangrivier	N/A-Planner					N/A-Planner	N/A-Planner			N/A-Quorum	No	N/A-Quorum
4	Block - 1	Bo-Rivier Verteenwoordige r 1	N/A-Planner	Yes	Yes	No	Yes	N/A-Planner	N/A-Planner	Yes	Yes	N/A-Quorum	Yes	N/A-Quorum
4	Block - 1	Bo-Rivier Verteenwoordige r 2	N/A-Planner	Yes	Yes	Yes	Yes	N/A-Planner	N/A-Planner	No	Yes	N/A-Quorum	Yes	N/A-Quorum
4	Block - 1	Bo-Rivier Verteenwoordige r 2 (Changed to CPA) (SGEV)	N/A-Planner	Yes	Yes	Yes	Yes	N/A-Planner	N/A-Planner	Yes	Yes	N/A-Quorum	Yes	N/A-Quorum
4	Block - 2	Onder-Rivier Verteenwoordige r 3	N/A-Planner	Yes	Yes	No	Yes	N/A-Planner	N/A-Planner	No	Yes	N/A-Quorum	Yes	N/A-Quorum
4	Block - 2	Onder-Rivier Verteenwoordige r 2	N/A-Planner	Yes	Yes	Yes	No	N/A-Planner	N/A-Planner	Yes	No	N/A-Quorum	Yes	N/A-Quorum
5	Block - 1	Diepkloof	N/A-Planner		N/A-Quorum		No	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	No	N/A-Agenda	N/A-Quorum
5	Block - 2	Joe Slovo (King - Mandela)	N/A-Planner		N/A-Quorum		Yes	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	N/A-Quorum
5	Block - 3	Andries & Lane + Hoog	N/A-Planner		N/A-Quorum		Yes	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	N/A-Quorum
5	Block - 4	Andries tot Steward	N/A-Planner		N/A-Quorum		Yes	N/A-Planner	N/A-Planner	N/A-Quorum	No	Yes	N/A-Agenda	N/A-Quorum
5	Block - 5	Steward - Kairos	N/A-Planner		N/A-Quorum		Yes	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	N/A-Quorum
5	Block - 6	Dollar Square - Fries	N/A-Planner		N/A-Quorum		Yes	N/A-Planner	N/A-Planner	N/A-Quorum	No	No	N/A-Agenda	N/A-Quorum
5	Civil	Education	N/A-Planner		N/A-Quorum		No	N/A-Planner	N/A-Planner	N/A-Quorum	No	Yes	N/A-Agenda	N/A-Quorum

			July	August	September	October	November	December	January	February	March	April	May	June
Ward	Seat Type	Representing	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*
5	Civil	Social	N/A-Planner		N/A-Quorum		Yes	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	N/A-Quorum
5	Civil	Business	N/A-Planner		N/A-Quorum		No	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	No	N/A-Agenda	N/A-Quorum
5	Civil	Relegion	N/A-Planner		N/A-Quorum		Yes	N/A-Planner	N/A-Planner	N/A-Quorum	Yes	Yes	N/A-Agenda	N/A-Quorum
6	Block 1	Martin Johnson - Vetterivier + Slotte Verteenwoordiger 1	N/A-Planner	Yes	N/A-Quorum	Yes	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
6	Block 1	Martin Johnson - Vetterivier + Slotte Verteenwoordiger 2	N/A-Planner	No	N/A-Quorum	Yes	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
6	Block 1	Martin Johnson - Vetterivier + Slotte Verteenwoordiger 3	N/A-Planner	Yes	N/A-Quorum	No	No	N/A-Planner	N/A-Planner	No	N/A-Agenda	N/A-Agenda	N/A-Agenda	No
6	Block 1	Martin Johnson - Vetterivier + Slotte Verteenwoordiger 4	N/A-Planner	No	N/A-Quorum	No	No	N/A-Planner	N/A-Planner	No	N/A-Agenda	N/A-Agenda	N/A-Agenda	No
6	Block 2	Martin Johnson - Orr Verteenwoordiger 1	N/A-Planner	No	N/A-Quorum	Yes	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	No
6	Block 2	Martin Johnson - Orr Verteenwoordiger 2	N/A-Planner	Yes	N/A-Quorum	Yes	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
6	Block 3	Orr - Dorp Verteenwoordiger 1	N/A-Planner	No	N/A-Quorum	No	No	N/A-Planner	N/A-Planner	No	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
6	Block 3	Orr - Dorp Verteenwoordiger 2	N/A-Planner	Yes	N/A-Quorum	Yes	No	N/A-Planner	N/A-Planner	No	N/A-Agenda	N/A-Agenda	N/A-Agenda	No

			July	August	September	October	November	December	January	February	March	April	May	June
Ward	Seat Type	Representing	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*
6	Civil	St Andrews Anglican Church	N/A-Planner	Yes	N/A-Quorum	Yes	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
6	Civil	Sport	N/A-Planner	Yes	N/A-Quorum	Yes	Yes	N/A-Planner	N/A-Planner	No	N/A-Agenda	N/A-Agenda	N/A-Agenda	No
7	Block 1	Kwano (1)	N/A-Planner	Yes	Yes	N/A-Quorum	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Quorum	Yes	Yes	Yes
7	Block 2	Kwano (2)	N/A-Planner	No	Yes	N/A-Quorum	No	N/A-Planner	N/A-Planner	No	N/A-Quorum	No	No	No
7	Block 3	Kwano (3)	N/A-Planner	No	No	N/A-Quorum	No	N/A-Planner	N/A-Planner	No	N/A-Quorum	No	No	No
7	Block 4	Kwano (4)	N/A-Planner	No	No	N/A-Quorum	Yes	N/A-Planner	N/A-Planner	No	N/A-Quorum	No	No	No
7	Block - 2	Landelik	N/A-Planner	No	No	N/A-Quorum	No	N/A-Planner	N/A-Planner	No	No	No	No	No
7	Block - 3	Aalwyn Fleur	N/A-Planner	Yes	Yes	N/A-Quorum	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Quorum	Yes	Yes	No
7	Block - 4	Riversdal Hospitaal Area	N/A-Planner	No	No	N/A-Quorum	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Quorum	Yes	No	Yes
7	Civil	Riversdal Sakekamer	N/A-Planner	Yes	Yes	N/A-Quorum	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Quorum	Yes	Yes	Yes
7	Civil	NG Kerk	N/A-Planner	Yes	Yes	N/A-Quorum	Yes	N/A-Planner	N/A-Planner	Yes	N/A-Quorum	Yes	Yes	Yes
7	Civil	Veiligheid	N/A-Planner			N/A-Quorum		N/A-Planner	N/A-Planner	No	No	No	No	No
8	Block - 1	Môrestond & GDP	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
8	Block - 1	Môrestond & GDP	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes

			July	August	September	October	November	December	January	February	March	April	May	June
Ward	Seat Type	Representing	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*
8	Block - 2	Panorama & Kloof	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
8	Block - 2	Panorama & Kloof	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
8	Block - 3	Aloeridge Omgewing	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
8	Block - 3	Aloeridge Omgewing	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
8	Block - 4	Beverly Hills	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
8	Civil	NPO	N/A-Planner	Yes	N/A-Agenda	No	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
8	Burgerlk	Kleinboere	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
8	Civil	NPO	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	N/A-Agenda	Yes
9	Block - 1	Heidelberg Dorp - Fourie tot N2	N/A-Planner	Yes	N/A-Agenda	No	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	Yes	N/A-Quorum
9	Block - 2	Heidelberg Dorp - Fourie tot Skougronde	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	Yes	N/A-Quorum
9	ECD	hansie & Grietjie	N/A-Planner	Yes	N/A-Agenda	No	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	Yes	N/A-Quorum
9	GPF	Heidelberg GPF	N/A-Planner		N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	No	N/A-Agenda	N/A-Agenda	No	N/A-Quorum
9	Omgewing	Omgwingsake	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	Yes	N/A-Quorum
9	Onderwys	Heidelberg Hoerskool	N/A-Planner	Yes	N/A-Agenda	No	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	No	N/A-Quorum

			July	August	September	October	November	December	January	February	March	April	May	June
Ward	Seat Type	Representing	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*	*Attendance*
9	Geloof	NGK	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	Yes	N/A-Quorum
9	Besigheid	Besigheidsektor	N/A-Planner	Yes	N/A-Agenda	Yes	N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	Yes	N/A-Quorum
9	Landelik	Landelik	N/A-Planner		N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	Yes	N/A-Agenda	N/A-Agenda	No	N/A-Quorum
9	Besigheid 2	Vakant	N/A-Planner		N/A-Agenda		N/A-Agenda	N/A-Planner	N/A-Planner	No	N/A-Agenda	N/A-Agenda	No	N/A-Quorum

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Appendix F

This appendix relates to ward projects and implementation priorities.

Ward & Project Description	Budget (July 2024 - June 2025)	% Spent
1	**R8 007 848**	**95%**
10 X FIRE HYDRANTS - GOURITSMOND - FIRE	R20 000	100%
1X LOOK OUT / VIEWING POINT WOODEN DECK	R60 000	100%
1X OUTDOOR BENCH & BIN_ J/F	R25 385	95%
2X OUTDOOR BENCH & BINS_G/M	R15 931	100%
BULK SEWER MAIN & IRRIGATION SYST G/M	R2 500 000	100%
DEVELOPMENT TUIN OP DIE B	R28 600	100%
FENCING HOUSING PROJECT - MHFN	R689 765	100%
GAS WATER HEATING SYSTEM PREEKSTOEL	R60 000	100%
INTERCOM SYSTEM_PREEKSTOEL	R7 287	100%
NEW MOTOR VEHICLE REGISTRATION SERVICE P	R100 000	0%
PURCHASE OF ERF 722 MELKHOUTFONTEIN	R4 414	100%
REFURBISHMENT AT WTW GOURITSMOND	R300 000	100%
REFURBISHMENT AT WWTW GOURITSMOND	R25 423	100%
REPLACEMENT OF BOILER SYSTEMS AT PREEKST	R125 279	100%
UPGRADE ROADS & STORMWATER - G/M	R3 000 000	100%
UPGRADING OF ENTRANCE WALLS PAULINE BOHN	R27 500	99%
UPGRADING OF GOURITSMOND SLIPWAY	R400 000	100%
UPGRADING OF WATER NETWORK - DIE POORT	R500 000	100%
VIBRACRETE FENCING BITOUVILLE SPORTFIELD	R86 910	100%
WASHING MACHINE_PREEKSTOEL	R11 527	100%
WEEDEATERS - PUBLIC WORK	R19 827	100%
2	**R2 771 124**	**94%**
20 X FIRE HYDRANTS - ALBERTINIA - FIRE	R30 000	100%
3 X DESKTOPS - PROTEA LIBRARY ALBERTINI	R41 070	122%
HAS-1.5 - 390M X 160DIA NEW GRAVITY SEWE	R1 000 000	100%
LDV - SEWERAGE - A/B	R517 227	100%
NEW MOTOR VEHICLE REGISTRATION SERVICE P	R63 000	30%
REFURBISHMENT AT WTW ALBERTINIA	R100 000	100%
UPGRADE ROADS & STORMWATER - A/B	R1 000 000	100%
WEEDEATERS - PARKS - A/B	R19 827	100%
3	**R12 659 411**	**95%**
1X LARGE PHOTO FRAME_J/F NATURE RESERVE	R25 000	87%
1X OUTDOOR BENCH & BIN_ J/F	R8 461	94%
1X SHADE NETTING PICNIC AREA TUIN-OP-DIE	R70 000	100%
2X OUTDOOR BENCH & BINS_S/B SKULPIESBAAI	R16 923	99%
HYBRID AMPLIFIER AUDIO EQUIPMENT_JONGENS	R12 730	134%
JONGENSFONTEIN TENNIS ABLUTION FACILITY	R94 502	100%
PETROL LAWNMOWER_JFT CARAVAN PARK	R5 225	100%
PETROL LEAF BLOWER_JFT CARAVAN PARK	R5 614	100%
REFURBISHMENT AT WTW GOURITSMOND	R100 000	100%

Ward & Project Description	Budget (July 2024 - June 2025)	% Spent
REFURBISHMENT AT WWTW JONGENSFONTEIN	R100 000	0%
RIDE-ON MOWER PARKS S/B	R92 000	100%
TAR CUTTER_JFT CARAVAN PARK	R30 435	100%
TILE CUTTER_JFT CARAVAN PARK	R2 389	100%
UPGRADE ROADS & STORMWATER - S/B WEST	R11 949 782	100%
UPGRADING OF ENTRANCE WALLS SKULPIESBAAI	R27 500	100%
WASHING MACHINE_JFT CARAVAN PARK	R5 750	100%
ZERO TURN RIDE ON MOWER_JFT CARAVAN PARK	R113 100	100%
4	**R9 367 301**	**95%**
10 X FIRE HYDRANTS - WITSAND - FIRE	R20 000	100%
1X LOOK OUT / VIEWING POINT WOODEN DECK	R20 000	60%
20 X FIRE HYDRANTS -SLANGRIVIER - FIRE	R30 000	100%
2X CONCRETE WHALE STATUES_W/S NATURE RES	R15 000	100%
2X OUTDOOR BENCH & BINS_W/S NATURE RESE	R17 915	100%
AIRCONDITIONER - SLANGRIVIER LIBRARY	R67 586	79%
FENCING SLANGRIVER WWTW	R47 000	93%
NETWORK REINFORCEMENT (PH	R910 320	100%
PARKING BAYS_W/S	R30 000	99%
UPGRADE ABLUTION FACILITIES - W/S M C/PA	R150 000	100%
UPGRADE ROADS & STORMWATER - S/R	R3 000 000	100%
UPGRADE ROADS & STORMWATER - W/S	R5 000 000	100%
WEEDEATERS - PUBLIC WORK	R59 480	100%
5	**R8 512 606**	**96%**
DEV OF ROADS & STORMW_H/B SITE 6 EIKEWEG	R743 000	92%
INSTALL OF SAN INFR_H/B SITE 6 EIKEWEG	R743 000	92%
INSTALL OF WATER INFR_H/B SITE 6 EIKEWEG	R744 000	92%
UPGRADE BULK SEW LINE AND PUMPSTAT H/B	R1 769 578	100%
UPGRADE ROADS & STORMWATER - H/B	R1 500 000	100%
UPGRADE ROADS IN DIEPKLOOF H/BERG	R3 013 028	100%
6	**R3 989 193**	**100%**
UPGRADE ROADS & STORMWATER - WYK 6 - R/D	R3 989 193	100%
7	**R9 144 590**	**96%**
AIRCONDITIONER - RIVERSDALE LIBRARY	R64 891	82%
OUTDOOR GYMNASIUM	R700 000	100%
RETIC BETWEEN SS KRAGSTAS	R2 500 000	100%
UPGRADE OF ROADS & STORMWATER: R/D KWANO	R1 343 699	100%
UPGRADE OF WALKWAY WARD 7 R/D	R536 000	93%
UPGRADE ROADS & STORMWATER - WYK 7 - R/D	R4 000 000	100%
8	**R3 628 065**	**97%**
3X OUTDOOR BENCH & BINS_S/B WERNER FREHS	R25 385	98%
FENCING WERNER FREHSE NATURE RESERVE	R77 500	90%
UPGRADING OF SEWERAGE NETWORK IN MORESTO	R1 375 180	100%
UPGRADING OF WATER NETWORK IN MORESTOND-	R2 150 000	100%
9	**R4 284 000**	**100%**
UPGRADE ROADS & STORMWATER - WYK 9 - H/B	R4 284 000	100%
1	**R844 310**	**82%**

Ward & Project Description	Budget (July 2024 - June 2025)	% Spent
BACKPACK SPRAYER_PREEKSTOEL	R6 989	90%
CAPITAL MACHINERY & TOOLS_G/M	R15 000	57%
CAPITAL MACHINERY & TOOLS_PAULINE BOHNEN	R7 500	0%
PAINT SPRAYER WITH COMPRESSOR_PREEKSTOEL	R6 328	100%
PETROL CHAINSAW_ELLENSRUST	R4 300	100%
PETROL CHAINSAW_PREEKSTOEL	R8 584	100%
PETROL EDGE CUTTER_ELLENSRUST	R47 827	96%
S/C BAKKIE WITH CANOPY & TOWBAR_ELLENSRU	R375 181	100%
S/C BAKKIE WITH CANOPY & TOWBAR_PREEKSTO	R372 601	100%
1,3	**R4 541 490**	**86%**
20 X FIRE HYDRANTS - STILLBAAI - FIRE	R30 000	100%
CHAINSAW - ELECTRICAL S/B	R24 896	91%
ELECTRIC TOOLS_STILL BAY	R129 892	88%
NEW WATER NETWORKS DISTRI	R1 210 000	100%
REFURBISHMENT AT WTW STILBAAI	R1 100 000	87%
REFURBISHMENT OF AREATION TANKS AT SB W	R2 000 000	25%
WALK BEHIND LAWN MOWER -	R26 875	100%
WEEDEATERS - PARKS - S/B	R19 827	100%
3	**R6 971**	**90%**
BACKPACK SPRAYER_JFT CARAVAN PARK	R6 971	90%
4	**R564 000**	**87%**
FLOOD DAMAGE_UPGRADING ROADS & STORMWATE	R564 000	87%
5,9	**R3 683 576**	**89%**
20 X FIRE HYDRANTS - HEIDELBERG - FIRE	R30 000	100%
AIRCONDITIONER - TECHNICAL SERVICES HEID	R12 100	100%
HIGH PRESSURE SPOUT- H/B	R489 000	92%
POLE PRUNER HB	R56 040	100%
REFURBISHMENT AT WWTW HEIDELBERG	R100 000	0%
REFURBISHMENT/RELINING OF WATER NETWORK	R946 878	100%
REPLACEMENT OF WATER INFR	R1 986 008	95%
WALK BEHIND LAWN MOWER -	R26 875	100%
WEEDEATERS - PARKS - HEI	R19 827	100%
WEEDEATERS - ELECTRICAL H/B	R16 848	100%
6,7,8	**R144 770 271**	**92%**
1X MECHANICAL BROOM	R40 000	0%
20 X FIRE HYDRANTS - RIVERSDALE - FIRE	R30 000	100%
5 CUBIC METER TIPPER TRUCK R/D	R1 413 000	100%
BOREHOLE INSTALLATION & GROUNDWATER QUAL	R257 000	100%
CHAINSAW - ELECTRICAL R/D	R7 618	100%
PV SOLAR PLANT RIVERSDALE	R138 185 380	100%
REFURBISHMENT AT WTW RIVERSDALE	R100 000	100%
REFURBISHMENT OF TAKKIESKLOOF SWIMMING	R650 000	
REFURBISHMENT/UPGRADING OF RETICULATION	R1 000 000	100%
SPECIALISED REFUSE COMPACTOR	R2 594 600	100%
STEEL STRUCTURE AT SOLAR SYSTEM- THUSONG	R8 286	100%
UPGRADE OF TB 14 CABINET (ROLLER BRAKE T	R145 700	100%

Ward & Project Description	Budget (July 2024 - June 2025)	% Spent
UPGRADING OF WERNER FREHSE NATURE RESERV	R77 013	100%
UPGRADING THUSONG CENTRE_ BRAAI AREA TO	R225 000	77%
WEEDEATERS - ELECTRICAL R/D	R16 847	100%
WEEDEATERS - PARKS - RIV	R19 827	100%
8	**R15 000**	**55%**
CAPITAL MACHINERY & TOOLS_R/D	R15 000	55%
HQ	**R24 829 383**	**91%**
1 X BINDING MACHINE- SCM	R8 400	100%
1 X BLOWER TRAFFIC	R20 000	77%
1 X DESK - SCM	R4 100	99%
1 X FIREWALL SOLUTION - ICT	R142 100	100%
1 X FLOATING SUCTION PUMP - FIRE	R25 000	100%
1 X MICROWAVE - KITCHEN - FINANCE	R4 400	92%
1 X OFFICE CHAIR PROTECTION SERVIE ADMIN	R1 350	100%
1 X SHREDDER - SCM	R5 900	97%
1 X TRAILER (VENTER OR SIMULAR) - ENVIRO	R62 000	95%
1 X VISITORS WITH ARMS CHAIR (BLUE)- SCM	R920	98%
1 X VOICE RECODER - SCM - FINANCE	R10 050	92%
10 X LAPTOPS - FINANCE	R74 165	100%
10 X OFFICERS PARADE ROOM CHAIRS - TRAFF	R4 950	100%
1X BULLET TRAP- LAW ENFORCEMENT	R8 000	98%
2 TON SKIPS X 6 - H/Q	R140 000	92%
2 X CASHIERS CHAIR - TRAFFIC	R3 480	100%
2 X DESKTOP COMP & SCR (ONLINE VENDING)	R23 390	100%
2 X DESKTOPS - COMPLAINTS CENTRE - TECHN	R11 661	100%
2 X EXECUTIVE OFFICE HIGH BACK CHAIRS- D	R3 800	74%
2 X FIRE FIGHTING TRAILERS WITH BAKKIE S	R200 000	0%
2 X LAPTOPS - MM	R48 000	88%
2 X LAPTOPS - TECHNICAL SERVICES	R13 870	100%
2 X MICROWAVES - FIRE	R1 108	100%
2 X REFRIGATOR - FIRE	R2 310	100%
2 X SEDANS TRAFFIC (CUSTOMISED)	R730 000	98%
2 X STOVES - FIRE	R1 392	100%
2X SLURRY PUMPS- PUBLIC WORKS	R124 335	89%
3 X AIRCONS COMMUNITY SERVICES DEPARTMENT	R18 000	55%
3 X LAPTOPS - COMMUNITY SERVICES	R34 000	76%
3 X LAPTOPS - CORPORATE - ICT	R47 900	100%
3 X LAPTOPS - LEGAL	R24 096	100%
3 X LAPTOPS - PLANNING	R59 199	100%
3 X PREPAID TOKEN PRINTER	R7 666	100%
3 X RECIEPT PRINTER - INC	R10 134	100%
3 X ROUTEMASTER HANDHELD	R33 554	100%
3X HIGH BACK CHAIR WITH ARM REST - SCM	R11 270	100%
4 X BREATHALYZERS- TRAFFIC	R25 000	99%
4 X FRIDGES - HALLS - HES	R11 632	100%
4 X HIGH BACK OFFICE CHAIRS - COMMUNITY	R5 600	100%

Ward & Project Description	Budget (July 2024 - June 2025)	% Spent
4 X VANGSTOKKE (ANIMAL CATCHING POLE) (P	R17 280	100%
5X CONCRETE MIXERS	R200 000	96%
6 X LAPTOPS - TECHNICAL	R59 199	100%
6 X LAPTOPS COMMUNITY SERVICES	R73 069	100%
8 X MOBILE COMM DEVICES - LAW ENFORCEMEN	R17 823	100%
9 X LAPTOPS - CORPORATE	R74 165	100%
A3 LAMINATOR - PLANNING	R2 500	85%
AIRCONS - TRAFFIC	R20 000	81%
BLINDS BOARDROOM/OFFICES - (ENVMAN)	R11 400	100%
BOARDROOM DESK - CFO	R21 300	100%
BOOKSHELF DISPLAY CABINET (3 TIER) - HOU	R1 860	100%
BRANDBLUSSERS (1KG & 1.6KG &2.5KG &4.5KG	R3 900	100%
BRUSH CUTTERS 15M - PUBLI	R42 957	100%
CABLE & FAULT DETECTOR - LOW & HIGH TENS	R255 876	100%
CARAVANS - SEASONAL FORWARD CONTROL POIN	R60 000	100%
CHAINSAWS-ENVIRONMENTAL - TOWN PLAN	R5 000	99%
COMPRESSOR 12 V 160 LM - ENVIRONMENT - H	R4 694	100%
CONSTRUCTION ROAD SIGNS - TECHNICAL SER	R47 772	100%
CROCKERY & CUTLERY - CARAVAN PARKS	R4 319	100%
CUSTOMISATION EQUIPMENT (LAW ENFORCEMENT	R81 680	94%
DIGGER LOADER SOLID WASTE H/Q	R1 400 000	99%
DOUBLE DRUM WALK BEHIND PAVEMENT ROLLER	R287 692	100%
EMERGENCY ERVEN WITH ELECTRICITY SERVICE	R333 333	94%
EMERGENCY ERVEN WITH SANITATION SERVICES	R333 334	92%
EMERGENCY ERVEN WITH WATER SERVICES - H/	R333 333	100%
EXTENSION LADDER IVECO - R/D - FIRE	R56 850	0%
FENCING OF SPORTSGROUNDS	R113 090	93%
FIREARMS/HANDGUNS- LAW ENFORCEMENT OFFIC	R26 819	67%
FRANKING MACHINE- LEGAL	R49 000	94%
FRIDGES - CARAVAN PARKS	R15 509	100%
GALVANISED STEEL RACKS - HEIDELBERG ARCH	R50 000	99%
H/VOLTAGE EQUIPMENT STORAGE COMPARTMENTS	R80 000	0%
HIGH- BACK CHAIR- CFO	R9 800	98%
HIGH BACK OFFICE CHAIR (ELECTRICAL & MEC	R12 000	100%
HIGHBACK CHAIRS X 2 (1X SWITCHBOARD) (1X	R5 000	78%
HOSES - 65MM - FIRE	R22 215	100%
INDUSTRIAL VACUUM CLEANER- TRAFFIC	R4 461	100%
LABORATORY EQUIPMENT - H/Q - SEWER	R153 000	99%
LAPTOP - CORPORATE/COMMS OFFICIAL - RIVE	R12 048	100%
LAPTOP - ENVIRONMENTAL MANAGEMENT - PLAN	R13 870	100%
LAPTOP - H/Q	R35 550	95%
LDV - ELECTRICITY- (CUSTOMISED) HQ	R636 000	100%
LDV - LONG WHEELBASE - FIRE SERVICES	R566 350	99%
LDV - TECHNICAL SERVICES	R517 227	100%
MATRASSES BEDS & MATRESS COVERS - C/PARK	R27 500	100%
MECHANICAL WORKSHOP - OPERATIONAL AREA R	R300 000	76%

Ward & Project Description	Budget (July 2024 - June 2025)	% Spent
MEDIUM VOLTAGE NETWORK UPGRADE - LCH - H	R4 162 000	90%
MICROWAVES - CARAVAN PARKS	R23 059	96%
MOP TROLLIES HALLS	R9 678	100%
NEW ROAD SIGNS - TRAFFIC	R63 883	100%
NOZZLE - FIRE	R8 215	100%
OCCUPATIONAL SAFETY EQUI	R53 967	100%
OFFICE CHAIR - TRAFFIC	R16 480	90%
PA SIREN AND LIGHT SYSTEMS FOR TRAFFIC	R129 000	77%
PIKE POKE TOOL - FIRE	R1 000	0%
POLE PRUNER - ELECTRICAL	R14 641	100%
PROJECTOR SCREENS- STRATEGIC SERVICES	R4 314	100%
PUMPS - HESSEQUA	R1 150 000	91%
RADIO/ TELEMETRY HARDWARE	R198 687	100%
REFURBISHMENT OF BUILDINGS - H/Q	R200 000	97%
RENEWABLE ENERGY PLANT - H/Q	R5 000 000	100%
SCBA CYLINDER ONLY - FIRE	R7 770	100%
SEWERAGE RODS - H/Q	R18 500	100%
SHREDDER_EXECUTIVE MAYOR	R7 000	82%
SKIPLOADERS X 2 H/Q	R500 000	79%
SLASHER- PUBLIC WORKS	R125 000	100%
SOLARPANNEL KIT -KIOSK - S/B - NATURE CO	R15 893	100%
STAIRS & WHEELCHAIR RAMPS (HESSEQUA)	R200 000	79%
STEEL SHELVES - STORAGE (ENVIRONMENT)	R19 551	100%
STOVES - CARAVAN PARKS	R14 249	100%
SUVS - CUSTOMISED FOR LAW ENFORCEMENT	R747 600	100%
TOOLS - MECHANICAL - H/Q	R140 273	93%
TOOLS - PUBLIC WORKS - H/Q	R48 829	97%
TRACTOR PUBLIC WORKS H/Q	R359 275	100%
TRAFFIC CALMING TECHNIQUES - H/Q	R18 280	100%
TRAFFIC LINE RIDE-ON MACHINE	R150 000	26%
TWO WAY RADIO DEVICES - TRAFFIC SERVICES	R1 750	0%
UPGRADE OF PLAYPARKS - H	R49 950	100%
UPGRADING OF SPORTING FACILITIES HESSEQU	R200 000	100%
URN HALLS	R5 313	100%
VISITORS CHAIR- BUDGET OFFICE	R810	100%
WALKIE-TALKIE RADIOS - EL	R57 200	100%
WATER METERS - HESSEQUA	R139 680	100%
WATER SECURITY MEASURES - H/Q	R2 567 114	89%
WHEEL CHOCKS- TECHNICAL SERVICES	R38 915	0%

Appendix G

Recommendations of the Municipal Audit Committee

(This appendix relates to all meetings of the audit committee held together with its recommendations.)

7.1 Risk Management

The Risk Management Process is improving. The BarnOwl system has been implemented. Progress in risk management as mentioned in 5.2 of this report, is acknowledged.

7.2 Efficiency of the internal audit function

The Committee noted the independence of the internal audit function. The legal requirements for the audit function are extensive and the two skilled staff members are insufficient to give due consideration to all the tasks. No Intern has been appointed for over a year. The Municipal Manager informed APAC that an additional permanent post in the department is not on the cards for the short term. An additional post will enhance its effectiveness considerably.

The approved Audit Plan for 2024/2025 was carried out satisfactorily. The Committee, however, strongly supports the request for additional staff.

7.3 Opinion on the Annual Financial Statements of 2024/2025

To be completed for final submission

7.4 Opinion on Performance Management 2024/2025

To be completed for final submission

Appendix H&I

Not applicable as no PPP's or Municipal Entity exists. Also refer to Section 2.5 within the Annual Report

Appendix J

This Appendix relates to financial disclosures of senior managers and other section S56 officials. The financial interest disclosure is required even if posts were occupied for part of the year.

During the 2024/25 the following Senior Managers (Sect 56 Employees) have completed the annual disclosure form of financial interest in accordance with Item 5A of Schedule 2 of the Municipal Systems Act of 2000:

Section 56 Employee	Submitted Quarterly Disclosure Form for 2024/2025
Municipal Manager: Mr ASA de Klerk	Yes
Director Corporate Management: Ms M Griesel	Yes
Director Development Planning: Mr H Visser	Yes
Director Community Services: Mr D Lewis-Michaels	Yes
Director Financial Services: Mr G Goliath	Yes
Director Technical Services: Mr R Manho	Yes

Appendix K: Revenue Collection Performance

Please refer to Chapter 5 for details

Appendix L: Conditional Grants Received: Excluding MIG

Please refer to Chapter 5 for details

Appendix M: Capital Expenditure – New & Upgrade/ Renewal Programmes: Including MIG

Please refer to Chapter 5 for details

Appendix N & O: Capital Programme by Project current year

Please refer to Chapter 5 for details

Appendix P: Service Connection Backlogs at Schools and Clinics

No service backlogs at schools or clinics have been reported during 2023/2024.

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision

Please refer to Chapter 5 for details

Appendix R: Declaration of Loans and Grants Made by the Municipality

Please refer to Chapter 5 for details

Appendix S: Declaration of Returns not Made in due Time under MFMA s71

This Appendix relates to all monthly budget statement not made in time as required by s71 of the MFMA. This information is critical for municipalities and oversight institutions so that early detection of problems can be made and corrective action taken sooner.

All MFMA Section 71 returns have been submitted within regulated timeframes.

Appendix T: National and Provincial Outcome for local government

Circular 88 Report - Q4 2024/2025

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
		Target	Actual
C18	Number of approved demonstrations in the municipal area:	5	5
C20	Number of permanent environmental health practitioners employed by the municipality:	0	0
C21	Number of approved environmental health practitioner posts in the municipality	0	0
C25	Number of protests reported	5	5
C30	Number of business licenses approved:	0	0
LED3.11(1)	(1) Sum of the total working days per business application finalised	0	0
LED3.11(2)	(2) Number of business applications finalised	0	0
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:		
C84	Number of building plans submitted for review	799	799
C98	Number of building plan applications approved	799	799
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	0	0
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	0	0
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?	Yes	Yes
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Yes, LED Strategy, Preferential Procurement Policy	Yes, LED Strategy, Preferential Procurement Policy
Q3.	Does the municipality have an approved LED Strategy?	Yes	Yes
C58	Total non-technical electricity losses in MWh (estimate)	6020553	6020553
C60	Total number of sewer connections	21830	21830
C62	Total number of Ventilation Improved Pit Toilets (VIPs)	34	34

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
C95	Number of residential properties in the billing system	15609	15609
C96	Number of non-residential properties in the billing system	6221	6221
C97	Number of properties in the valuation roll	21830	21830
EE4.4(1)	(1) Electricity Purchases in kWh	80060935	80060935
EE4.4(2)	(2) Electricity Sales in kWh	74043383	74043383
FM1.1(1)	(1) Total expenditure (operating + capital)	648831929	648831929
FM1.1(2)	(2) Total budget (operating + capital)	307327440	307327440
FM1.14(1)	(1) Actual Service Charges Revenue	331642132	331642132
FM1.14(2)	(2) Actual Property Rates Revenue	130038262	130038262
FM1.14(3)	(3) Budgeted Service Charges and Property Rates Revenue	318106885	318106885
FM1.21(1)	(1) Municipal funded budget self-assessment outcome	Budget is funded as per SIME report	Budget is funded as per SIME report
FM2.1(1)	(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)	144418490	144418490
FM2.1(2)	(2) Total Operating Revenue	739712631	739712631
FM2.1(3)	(3) Operating Conditional Grant	73292694	73292694
FM2.2(1)	(1) Cash backed reserves (previous year)	1220524574	1220524574
FM2.2(2)	(2) Cash backed reserves (current year)	1266002110	1266002110
FM2.21(1)	(1) Actual Cash and Cash Equivalents	487521251	487521251
FM2.21(2)	(2) Long Term Investment	0	0
FM2.21(3)	(3) Unspent grants	76946079	76946079
FM2.21(4)	(4) Statutory requirement	9210136	9210136
FM2.21(5)	(5) Working capital requirements	4759262	4759262
FM2.21(6)	(6) Other provisions	88517984	88517984
FM2.21(7)	(7) Long term investment committed	0	0
FM2.21(8)	(8) Reserves to be cash backed	60461136	60461136
FM3.1(1)	(1) Cash and cash equivalent (Current year)	487521251	487521251
FM3.1(2)	(2) Cash and cash equivalent (Previous year)	414913603	414913603

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
FM3.11(1)	(1) Cash and cash equivalent	487521251	487521251
FM3.11(2)	(2) Unspent Conditional Grants	76843451	76843451
FM3.11(3)	(3) Overdraft	0	0
FM3.11(4)	(4) Short Term Investment	483671681	483671681
FM3.11(5)	(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	562332446	562332446
FM3.12(1)	(1) Current assets	562624063	562624063
FM3.12(2)	(2) Current liabilities	211472670	211472670
FM3.13(1)	(1) Cash and cash equivalents	487521251	487521251
FM3.13(2)	(2) Trade payables	64164245	64164245
FM3.14(1)	(1) Cash and cash equivalents	487521251	487521251
FM3.14(2)	(2) Current liabilities	211472670	211472670
FM4.1(1)	(1) Irregular expenditure (previous year)	5322679	5322679
FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)	0	0
FM4.1(3)	(3) Unauthorised expenditure (previous year)	5985966	5985966
FM4.1(4)	(4) Irregular expenditure (current year)	0	0
FM4.1(5)	(5) Fruitless and Wasteful expenditure (current year)	11366	11366
FM4.1(6)	(6) Unauthorised expenditure (current year)	13587977	13587977
FM4.2(1)	(1)Employee Related Costs	218342914	218342914
FM4.2(2)	(2) Councillors' Remuneration	8470688	8470688
FM4.2(3)	(3) Total Operating Expenditure	33313651	33313651
FM4.3(1)	(1) Contracted Services	66857383	66857383
FM4.3(2)	(2) Total Operating Expenditure	653345771	653345771
FM4.31(1)	(1) Trade Creditors Outstanding	37901360	37901360
FM4.31(2)	(2) Credit purchases (operating and capital)	11683879	11683879
FM4.31(3)	(3) Number of days in the reporting year to date	366	366
FM5.1(1)	(1) Internally Generated Funds (current year)	80119678	80119678
FM5.1(2)	(2) Borrowings (current year)	144372004	144372004

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
FM5.1(3)	(3) Internally Generated Funds (previous year)	16292299	16292299
FM5.1(4)	(4) Borrowings (previous year)	168110095	168110095
FM5.11(1)	(1) Internally Generated Funds	80119678	80119678
FM5.11(2)	(2) Borrowings	144372004	144372004
FM5.11(3)	(3) Total Capital Expenditure	196564440	196564440
FM5.12(1)	(1) Total Capital Transfers (provincial and national capital conditional grants)	45974122	45974122
FM5.12(2)	(2) Total Capital Expenditure	196564440	196564440
FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)	65727061	65727061
FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)	24006774	24006774
FM5.21(1)	(1) Total costs of Renewal and Upgrading of Existing Assets	65727061	65727061
FM5.21(2)	(2) Total Capital Expenditure	196564440	196564440
FM5.22(1)	(1) Total costs of Renewal and Upgrading of Existing Assets	65727061	65727061
FM5.22(2)	(2) Depreciation	42605142	42605142
FM5.22(3)	(3) Asset impairment)	0	0
FM5.3(1)	(1) Repairs and maintenance expenditure (current year)	107735069	107735069
FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)	94361322	94361322
FM5.31(1)	(1) Total Repairs and Maintenance Expenditure	107735069	107735069
FM5.31(2)	(2) Property, Plant and Equipment	1136954339	1136954339
FM5.31(3)	(3) Investment Property (Carrying Value)	104313106	104313106
FM7.1(1)	(1) Gross consumer debtors (previous year)	74504461	74504461
FM7.1(2)	(2) Gross consumer debtors (current year	85448818	85448818
FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)	693738135	693738135
FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)	633797135	633797135
FM7.3(1)	(1)Total Operating Revenue	739712631	739712631
FM7.3(2)	(2)Total Operating Expenditure	653345771	653345771
FM7.31(1)	(1) Total Electricity Revenue	225242501	225242501
FM7.31(2)	(2) Total Electricity Expenditure	190221388	190221388
FM7.32(1)	(1)Total Water Revenue	79762557	79762557

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
FM7.32(2)	(2) Total Water Expenditure	47591743	47591743
FM7.33(1)	(1) Total Sanitation and Waste Water Revenue	48856973	48856973
FM7.33(2)	(2) Total Sanitation and Waste Water Expenditure	45039461	45039461
FM7.34(1)	(1) Total Refuse Revenue	56248698	56248698
FM7.34(2)	(2) Total Refuse Expenditure	101894391	101894391
LED2.12(1)	(1) R-value of operating budget expenditure on free basic services	44695007	44695007
LED2.12(2)	(2) Total operating budget for the municipality	103065215	103065215
LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	1316	1316
LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	1316	1316
WS5.2(1)	(1) System input volume	1577524	1577524
WS5.2(2)	(2) Authorised consumption	1269718	1269718
WS5.2(3)	(3) Number of service connections	21830	21830
ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	CBA1 - 138 888.6 ha CBA2 - 17 502.4 ha ESA1 - 50 565.6 ha ESA2 22 355.6 ha = 229 312.2 ha	CBA1 - 138 888.6 ha CBA2 - 17 502.4 ha ESA1 - 50 565.6 ha ESA2 22 355.6 ha = 229 312.2 ha
ENV4.11(2)	(2) Total municipal area in hectares	573 3300 ha	573 3300 ha
FM4.11(1)	(1) Irregular expenditure	433	433
FM4.11(2)	(2) Fruitless and Wasteful expenditure	11366	11366
FM4.11(3)	(3) Unauthorised expenditure	0	0
FM4.11(4)	(4) Total Operating Expenditure	653345771	653345771
C10	Number of work stoppages occurring:	0	0
C15	Number of days of sick leave taken by employees:	801	801
C17	Number of temporary employees employed:	143	143
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:	0	0
C31	Number of approved posts in the municipality with regard to municipal infrastructure:	363	363

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
C32	Number of positions filled with regard to municipal infrastructure:	332	332
C34	Number of months the Municipal Managers' position has been filled (not Acting):	12	12
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	12	12
C36	Number of vacant posts of senior managers:	1	1
C37	Number of approved posts in the treasury and budget office:	79	79
C38	Number of filled posts in the treasury and budget office:	66	66
C39	Number of approved posts in the development and planning department:	24	24
C40	Number of filled posts in the development and planning department	18	18
C41	Number of approved engineer posts in the municipality:	0	0
C42	Number of registered engineers employed in approved posts	0	0
C43	Number of engineers employed in approved posts:	10	10
C44	Number of disciplinary cases in the municipality:	6	6
C45	Number of finalised disciplinary cases:	3	3
C46	Number of approved waste management posts in the municipality:	117	117
C47	Number of waste management posts filled:	108	108
C48	Number of approved electrician posts in the municipality:	10	10
C49	Number of electricians employed in approved posts:	9	9
C50	Number of approved water and wastewater management posts in the municipality:	66	66
C51	Number of filled water and wastewater management posts:	61	61
C9	Number of municipal officials completed training:	37	37
GG1.1(1)	(1) R-value of municipal skills development levy recovered	130766.35	130766.35
GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy	79996.1	79996.1
GG1.21(1)	(1) The number of employee posts on the approved organisational structure	688	688
GG1.21(2)	(2) The number of permanent employees in the municipality	571	571
GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	7	7
GG1.22(2)	(2) Number of vacant posts that have been filled	7	7

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	6	6
GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period	382468.48	382468.48
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	0	0
C11	Number of litigation cases instituted by the municipality:	0	0
C12	Number of litigation cases instituted against the municipality:	0	0
C13	Number of forensic investigations instituted:	0	0
C14	Number of forensic investigations concluded:	0	0
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	0	0
C2	Number of ExCo or Mayoral Executive meetings held:	15	15
C22	Number of Council meetings held:	15	15
C24	Number of council meetings disrupted	0	0
C3	Number of Council portfolio committee meetings held:	9	9
C5	Number of recognised traditional leaders within your municipal boundary	0	0
C8	Number of councillors completed training:	17	17
C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	0
C92	Number of agenda items deferred to the next council meeting	0	0
GG2.12(1)	(1) Number of councillor convened ward community meetings	9	9
GG2.12(2)	(2) Total number of wards in the municipality	9	9
GG2.12(3)	(3) Reporting quarter	4	4
GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	13491	13491
GG2.31(2)	(2) Number of official complaints received	16045	16045
GG3.12(1)	(1) Number of councillors that have declared their financial interests	17	17
GG3.12(2)	(2) Total number of municipal councillors	17	17
GG4.1(1)	(1) The sum total of councillor attendance of all council meetings	17	17

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
GG4.1(2)	(2) The total number of council meetings	15	15
GG4.1(3)	(3) The total number of councillors in the municipality	17	17
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes	Yes
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	2019	2019
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Delayed responses	Delayed responses
C52	Number of maintained sports facilities	9	9
C54	Number of municipality-owned community halls	15	15
HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment	21900	21900
HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment.	131400	131400
C67	Number of paid full-time firefighters employed by the municipality	4	4
C68	Number of part-time and firefighter reservists in the service of the municipality	0	0
C69	Number of 'displaced persons' to whom the municipality delivered assistance	0	0
C73	Number of structural fires occurring in informal settlements	16	16
C74	Number of dwellings in informal settlements affected by structural fires (estimate)	17	17
FD1.11(1)	(1) Number of structural fire incidents where the attendance time was 14 minutes or less	16	16
FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	26	26
C86	Number of households in the municipal area registered as indigent	5449	5449
EE1.11(1)	(1) Number of new residential supply points energised by the municipality	0	0
ENV3.11(1)	(1) Number of informal settlements receiving waste handling services	3	3
ENV3.11(2)	(2) The total number of recognised informal settlements	3	3
FM1.13(1)	(1) Actual Operating Revenue	693738509	693738509
FM1.13(2)	(2) Budgeted Operating Revenue	695827438	695827438
FM7.11(1)	(1) Gross Debtors	69668761	69668761
FM7.11(2)	(2) Bad Debt Provision	34258615	34258615
FM7.11(3)	(3) Billed Revenue	450538684	450538684

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
FM7.11(4)	(4) Number of days in the reporting period year to date	366	366
FM7.12(1)	(1) Gross Debtors Opening Balance	60051798	60051798
FM7.12(2)	(2) Billed Revenue	450538684	450538684
FM7.12(3)	(3) Gross Debtors Closing Balance	69668761	69668761
FM7.12(4)	(4) Bad Debts Written Off	48408183	48408183
WS5.31(1)	(1) Number of water connections metered	0	0
WS5.31(2)	(2) Number of connections unmetered	0	0
C26	R-value of all tenders awarded	9887009	9887009
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	65	65
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	2070754.94	2070754.94
C33	Number of tenders over R200 000 awarded:	7	7
C71	Number of procurement processes where disputes were raised	0	0
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	732366.18	732366.18
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	731262.18	731262.18
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	2563362.16	2563362.16
C93	Number of awards made in terms of SCM Reg 32	0	0
C94	Number of requests approved for deviation from approved procurement plan	0	0
FM6.12(1)	(1) Number of awarded tenders published on the municipality's website	12	12
FM6.12(2)	(2) Number of awarded tenders	12	12
FM6.13(1)	(1) Number of tenders cancelled	5	5
FM6.13(2)	(2) Total number of tenders advertised and closed	34	34
LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	16470535.3	16470535.3
LED1.11(2)	(2) Total municipal operating expenditure on contracted services	66857383	66857383

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	49.5	49.5
LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	29	29
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	1	1
C1	Number of signed performance agreements by the MM and section 56 managers:	6	6
C4	Number of MPAC meetings held:	4	4
FM1.11(1)	(1) Actual Capital Expenditure	112987671.9	112987671.9
FM1.11(2)	(2) Budgeted Capital Expenditure	204262228	204262228
FM1.12(1)	(1) Actual Operating Expenditure	585456330	585456330
FM1.12(2)	(2) Budgeted Operating Expenditure	707906488	707906488
GG1.2(1)	(1) Sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)	1363	1363
GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts	1488	1488
GG2.1(1)	(1) Functional ward committees	9	9
GG2.1(2)	(2) Total number of wards	9	9
GG2.11(1)	(1) Total number of ward committees with 6 or more members	9	9
GG2.11(2)	(2) Total number of wards	9	9
Q1.	Does the municipality have an approved Performance Management Framework?	1	1
Q2.	Has the IDP been adopted by Council by the target date?	1	1
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	GRDM IDP RepForum	GRDM IDP RepForum
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Office of the MM	Office of the MM
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	1	1
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	8	8

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	402	402
LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	0	0
TR6.13(1)	(1) Number of kilometres of surfaced road network built	0	0
TR6.13(2)	(2) Number of kilometres of unsurfaced road network built	1.3	1.3
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	0	0
C61	Total number of chemical toilets in operation	0	0
C63	Total volume of water delivered by water trucks	4515	4515
ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use	0	0
ENV5.2(2)	(2) Total number of sample tests undertaken	0	0
TR6.11(1)	(1) Kilometres of municipal road graded	37.5	37.5
TR6.11(2)	(2) Kilometres of unsurfaced road network	37.5	37.5
TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed	8.8	8.8
TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	234	234
TR6.2(1)	(1) Number of potholes reported	208	208
TR6.2(2)	(2) Kilometres of surfaced municipal road network	234	234
TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported	183	183
TR6.21(2)	(2) Number of potholes reported	208	208
WS1.11(1)	(1) Number of new sewer connections to consumer units	70	70
WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities.	0	0
WS2.11(1)	(1) Number of new water connections to piped (tap) water	28	28
WS2.11(2)	(2) Number of new water connections to public/communal facilities.	0	0
WS3.1(1)	(1) Number of blockages in sewers that occurred	1346	1346
WS3.1(2)	(2) Total sewer length in KMs	264.89	264.89
WS3.11(1)	(1) Number of callouts responded to within 48 hours (sanitation/wastewater)	9294	9294

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	9294	9294
WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings	318	318
WS3.2(2)	(2) Total mains length (water) in KMs	338.338	338.338
WS3.21(1)	(1) Number of callouts responded to within 48 hours (water)	1566	1566
WS3.21(2)	(2) Total water service callouts received	1566	1566
WS3.3(1)	(1) Number of unplanned water service interruptions	281	281
WS3.3(2)	(2) Total number of water service connections	15440	15440
WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements	0	0
WS4.1(2)	Total number of water sample tests undertaken	672	672
WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	0	0
WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year	120	120
WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	1561486	1561486
WS5.1(2)	(2) Number of kilolitres of water sold	2885324	2885324
WS5.4(1)	(1) 1.a Direct use of treated municipal wastewater (not including irrigation)	0	0
WS5.4(2)	(2) 1.b Direct use of treated municipal wastewater for irrigation purposes	120.403	120.403
WS5.4(3)	(3) System input volume	3606315	3606315
C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area	0	0
C59	Number of municipal buildings that consume renewable energy	0	0
EE3.11(1)	(1) Number of unplanned outages restored within x hours	0	0
EE3.11(2)	(2) Total number of unplanned outages	0	0
EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	0	0
EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	0	0
Q10.	Is there a dedicated position responsible for internal audits?	1	1
Q11.	Is the internal audit position filled or vacant?	1	1
Q12.	Has an Audit Committee been established? If so, is it functional?	1	1

C88 Ref	KPI	2024/2025 Target	2024/2025 Actual
Q13.	Has the internal audit plan been approved by the Audit Committee?	1	1
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	1	1
Q15.	Does the internal audit plan set monthly targets?	1	1
Q16.	How many monthly targets in the internal audit plan were not achieved?	0	0
Q9.	Does the municipality have an Internal Audit Unit?	1	1
HS3.6(1)	(1) Total number of library visits	209245	209245
HS3.6(2)	(2) Count of municipal libraries	9	9
C29	Number of approved applications for rezoning a property for commercial purposes:	9	9
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	12	12
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held:	12	12
C53	Square meters of maintained public outdoor recreation space	0	0
HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	0	0
HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	0	0

8 VOLUME II:ANNUAL FINANCIAL STATEMENTS

Please refer to separate attachment accompanying this report, that serves as Annual Financial Statements

9 VOLUME III: OVERSIGHT REPORT

To be included after oversight process has been completed.