

2022/23

# Annual Report



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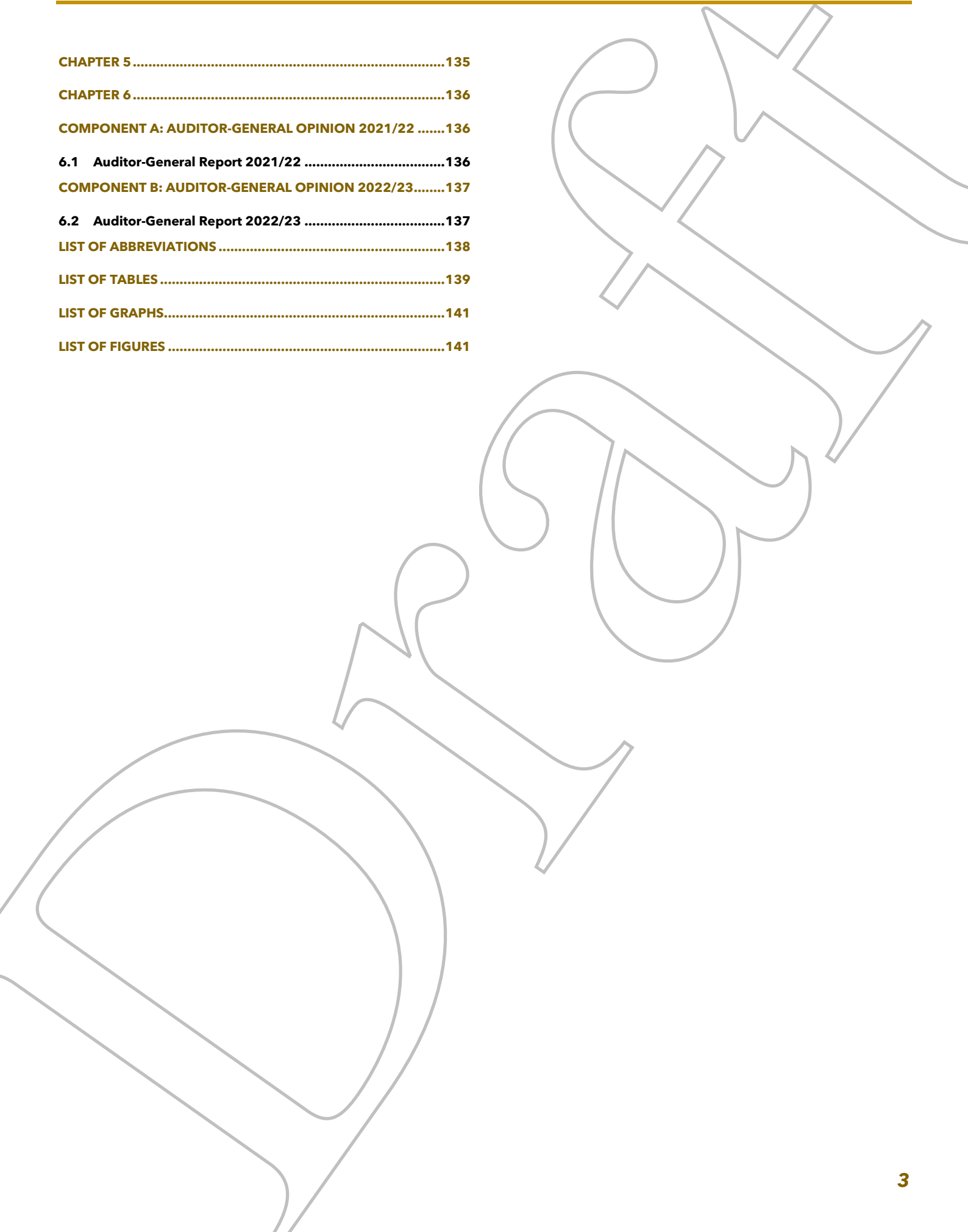
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## MAYOR'S MESSAGE

It is with great pleasure that I present to you the Annual Report of Cederberg Municipality for 2022/23. Management within local government has a significant role to play in strengthening the link between the citizen and government's overall priorities and spending plans. The goal is to enhance service delivery aimed at improving the quality of life for all people within Cederberg. The challenge is to do more with the available resources to achieve the developmental mandate as stipulated in the Constitution of South Africa. We need to remain focused on the effective delivery of core municipal services through the application of efficient and effective service delivery mechanisms.

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

A financial plan was implemented at the Municipality which specifically focuses on cost containment measures and revenue enhancement. Turn-around strategies usually take about 3 years to reach their set goals. One also needs to take into account the current decline in the South African economy of which Cederberg Municipality is not immune to.

Given the above we were still able to improve on the following ratios:

- There was a slight increase in debtor's collections for 2023/24 of 93.97% in comparison with the prior year of 91.26%.
- The current assets to liabilities ratio increased slightly to 0.40:1 in comparison with 1.12:1 of the prior year.
- The average creditors' repayment days improved slightly to 147 days in comparison with 148 days in the prior year.

With these improved ratios we are of the opinion that the implementation of the financial plan is effective, and we will be able to reap the rewards of the said implementation within the next 1 to 2 years.

The municipality's business and service delivery priorities were reviewed during the year and we have embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers.

I thank the administration under the capable leadership of our Municipal Manager, Gerrit Matthyse, for carrying out their task under very difficult financial conditions and enabling me to steer the ship through difficult financial realities which face us at Cederberg. Thank you for keeping the focus on our mandate. I also wish to express a word of appreciation to all those private sector persons and institutions that have shown support and commitment by joining forces with us to make Cederberg a better place for all.

**R. Richards**

**Executive Mayor: Cederberg Municipality**

## MUNICIPAL MANAGER OVERVIEW

The 2022/23 financial year was the last year of the 5-year term in office of the political and administrative leadership. Council must be applauded for their term at Cederberg, politically and administratively.

The Municipality managed to obtain the following audit outcomes from the Auditor-General for the past 6-year term:

- 2017/18 and 2018/19 unqualified without findings' (clean audit)
- 2019/20 unqualified with findings
- 2020/21 unqualified without findings (clean audit)
- 2021/22 an unqualified with findings
- 2022/23 (outcome pending)

These outcomes bear testimony to the efforts invested to good governance.

The 2022/23 Annual Report ends a long journey of constant introspection, changing of mind-sets, comfort zones, and continuous co-operation between Council executing its oversight role and the administrations pursuit of strategic and operational best practices.

The 2022/23 Annual Report is hereby submitted to Council and the broader Cederberg community with a realization that there are room for service delivery improvements, backlogs to be addressed and new turn around plans to be implemented.

The main challenges of poverty, unemployment and inequality impact negatively on our revenue streams and together with infrastructure backlogs and financial sustainability remains a serious threat to the rendering of sustainable value- for- money services.

Unresolved cases emanating from previous councils and administrations such as legal cases, disciplinary cases, external investigations against Cederberg etc continue to absorb a lot of resources and indirectly sometimes redirect the focus from the pressing service delivery and other efforts to turn the municipality around in pursuit of stability, best practice service delivery, value adding resources utilization etc. However, the latter is part of the journey to ensure good governance and must be concluded timeously to prevent wastage of limited resources.

Cederberg Municipality is under severe financial constraints. The Municipality's endeavor is to strictly adhere to the implementation of the approved budget funding plan to ensure the financial viability and economic sustainability of the Municipality. This, together with the Long-term Financial Strategy, forms the backbone of a strategy to improve our credit rating, create a climate conducive for investment and economic growth.

The revenue collection capacity within the finance division must be improved to achieve our revenue target to ensure financial sustainability. This is evident in the services receivable bad debt book which is compounded by tough economic conditions. Continues and relentless pursuit of some of our key strategic focus areas for the MTREF period (3-year Budget cycle: 2023-2026) which are aligned with our 7 strategic objectives:

1. Stable and effective oversight by council and committees of council.



2. Stable, capacitated, funded and credible organizational structure.
3. Achievement of refunded budget status, Unqualified audit opinion, blue and green drop status, blue flag status, well managed municipality status etc.
4. Capable, productive and professional workforce ie. effective implementation of new performance management system for all staff members.
5. Capability to attract, spend, and retain funding for bulk infrastructure upgrade, replacement and maintenance program.
6. Effective and integrated asset management ie. functional fleet, asset protection, consequence management for abuse or negligence etc.
7. Security of water and electrical supply reimplementation of water resilience and energy resilience projects.
8. Well maintained, upgraded and replacement of aged bulk infrastructure.
9. Effective law and order ie, municipal by-law enforcement and safe neighborhoods ie, effective community safety forums.
10. Provision of basic services to the indigent and effective controls to mitigate abuse.
11. Creating an enabling environment making it conducive for economic growth.
12. Implementation of affordable and effective human settlement solutions.
13. Good governance ie. ethical leadership zero tolerance for corruption, effective combined assurance structure, effective consequence management etc.
14. Ensure environmental compliant practices ie. compliant sewerage works, solid waste management, estuary and coastal management.
15. Financially viable and economically sustainable municipality ie. achieve 95% collection rate reduced debtors book, reduced creators payment, achieved financial ratios ,strong gearing ,reduce third party expenditure ie. security and legal services, inculcate a data driven approach etc.
16. Alignment of compliance against our constitutional mandate with our financial capacity, capacity and ability.to deliver ie. implement innovative service delivery mechanisms and solution ie.in-sourcing/ outsourcing proposals/ decentralizations/ centralization/ inter-governmental collaboration or partnerships/ technology, ie. regional dumpsite, resorts, vehicle impound facility, vehicle examination facilities, IMISA support, WCPG Section 154 support plan etc.
17. Best practice and town planning and building control services ie. impact of dam upgrade on municipal planning regime, strategic disposal of municipal owned properties etc.
18. Management of the client relations life cycle ie. effective complaint management system, customer relations systems.
19. Maximization of the community consultations systems, processes and practices inward committees, IDP process etc.
20. Best practice Support functions such as HR disciplinary and recruitment and selection processes, Supply chain processes and systems, legal services, record management.

21. Effective, realistic and affordable and strategic value adding ICT architecture systems, processes and systems in support as the backbone to the Cederberg institution and operations.
22. Affordable small town regeneration practices and projects ie. Slipway Elands Bay, Algeria erven and registration issues, Paleisheuwel property transfer/ title deeds and needs, Wupperthal bridges, Elandskloof and Leipoltville needs etc.
23. Optimal inter-governmental participation and influencing ie. DCF, PCF, Min-May, SIME, TIME etc.
24. Promoting and implementing strategic value-adding partnerships with local chambers of commerce, farmers ie. housing opportunities for farm workers/Agri-villages ,CBO's and NGO's ie. human rights mainstreaming groups (early childhood development, youth, elderly, abused woman and children animal rights groupings, shelters for those affected by the economic and social circumstances, provision of food to the destitute, drug abuse.
25. Multi-disciplinary action plan to address ie. impact of in-migration and economic migrants on municipal capacity ie. resources, infrastructure and services, sports fields, medical facilities, educational facilities, promotion of social cohesion practices etc.
26. Effective protection services ie. disaster and fire services ie. fire fighting powers and functions between WCDM/WCPG and Cederberg26.Cederberg municipality integrated 20 year master plan for the Clanwilliam Dam wall project.

The Municipality has identified its top 5 risks and measures. The systems have been put in place to mitigate the negative consequences that might occur due to the identified risks. This is an ongoing process to achieve service excellence, likewise with all the other combined assurance matters and institutions.

Lastly, compliance with the King III Report remains an important function of the Municipality that seeks to continue promoting cooperative governance within all 3 spheres of government.

As Accounting Officer, I would like to convey a word of thanks to the Speaker, Executive Mayor, Deputy-Mayor, Mayoral Committee members and Councillors for their support under very difficult conditions. A special word of thanks to my senior management, staff and our communities for their support and understanding of the challenges we face as a service-rendering organization.

In conclusion, the interests of our citizens should reign supreme above all other interests, in pursuit of fulfilling our Constitutional mandate.

Since my appointment 1 June 2023, my vision is unashamedly to reduce the legacy **trust deficit** issues between citizens, businesses, government departments etc. and Cederberg Municipality, to progress to a reality where citizens, business, government institutions again **trust** Cederberg to deliver on its constitutional mandate, and ultimately **collaborate** with Cederberg in pursuit of becoming a best practice municipality in the Western Cape and Nationally.

**G. Matthyse**

**Municipal Manager**

## CHAPTER 1

### EXECUTIVE SUMMARY

#### 1.1 MUNICIPAL OVERVIEW

This report addresses the performance of the Cederberg Municipality in the Western Cape in respect of its core legislative obligations. Local government must create a participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the Council of the Municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2022/23 Annual Report reflects on the performance of the Cederberg Municipality for the period 1 July 2022 to 30 June 2023. The Annual Report is prepared in terms of Section 121(1) of the MFMA, in terms of which the Municipality must prepare an Annual Report for each financial year.

##### 1.1.1 Vision and Mission

The Cederberg Municipality committed itself to the following vision and mission:

### Vision:

*"Cederberg Municipality, your future of good governance, service excellence, opportunities and a better life"*

### Mission:

*We will achieve our vision by:*

- Developing and executing policies and projects, which are responsive and provide meaningful redress
- Unlocking opportunities for economic growth and development for community prosperity
- Ensure good governance, financial viability and sustainability
- Ensure sustainable, efficient and effective service delivery in an environmentally sustainable manner
- Promote quality services in a cost-effective manner through partnerships, information, knowledge management and connectivity.
- Making communities safer
- Advancing capacity building programs for both our staff and the community



## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### 1.2.1 Demographic Profile

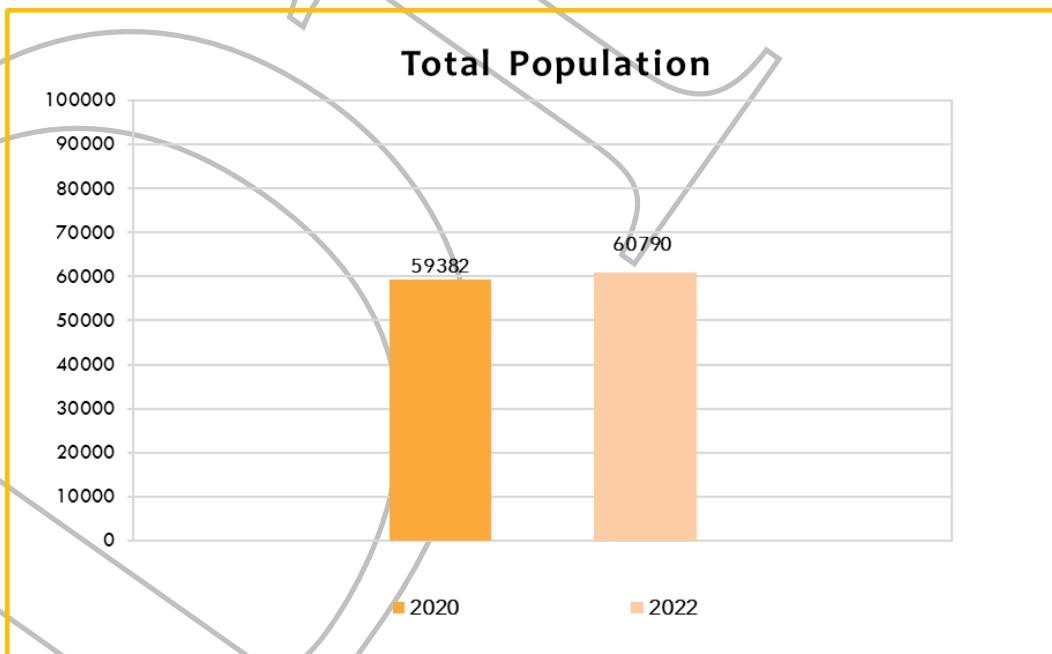
Demographics is broadly defined as the study of population dynamics which are significantly influenced by a wide array of factors such as birth and death rates, migration patterns, age, race, gender, life expectancy etc. The importance of understanding demographics as a decisive factor in shaping our current socio-economic reality is therefore critical for governments, economists and politicians alike.

The table below indicates a summary of the demographic profile within the municipal area:

Municipal Area		
Description	2020	2022
<b>Population</b>	59 382	60 790
<b>Households</b>	16 488	16 780
<b>People per Household</b>	3.8	3.7
<b>Sex Ratio</b>	99.4	99.8
<b>Gender Breakdown</b>	<b>Males</b>	50%
	<b>Females</b>	50%
<b>Age Breakdown</b>	<b>0 - 14</b>	16 018
	<b>15 - 64</b>	40 361
	<b>65+</b>	3 004

*Source: 2020 & 2022 Socio-Economic Profile*

Table 1: Demographic Profile



Graph 1: Total Population

## 1.2.2 Demographic Information

### Municipal Geographical Information

The jurisdiction of the Cederberg Municipality covers an area of 8 007 km<sup>2</sup>, which constitutes 26% of the total area (31 119 km<sup>2</sup>) of the West Coast District municipality within which it lies. The Cederberg Municipality is in the northern segment of the district and wedged between the Matzikama municipality (to the north) and the Bergrivier Municipality (to the south). It is bordered to the east by the Hantam municipality in the Northern Cape province. Clanwilliam is the main town and is located more or less in the middle of the municipal area. The other settlements are Citrusdal, Graafwater, Leipoldville, Wupperthal, Algeria, and the coastal towns of Elands Bay and Lamberts Bay. The Cederberg municipal area

is dissected by the N7 national road into a mountainous eastern part with the land levelling out westwards towards the Atlantic Ocean as the western municipal boundary. Clanwilliam is situated about 230km north of Cape Town alongside the N7. This road has a north-south orientation and is the most prominent road link between towns (and rural areas) inside and outside the municipal area. Apart from the N7, the other prominent road is the R364. This road, with an east-west orientation, links Clanwilliam with Lamberts Bay past Graafwater to the west, and Calvinia in the Hantam municipal area to the east.

The table below lists some key points as a summary of the geographic context within which integrated development planning for the municipality is performed:

Geographic summary	
Province name	Western Cape
District name	West Coast
Local municipal name	Cederberg Municipality
Main town	Clanwilliam
Location of main town	Central to the rest of the municipal area
Population size of main town (as a % of total population; 2011)	Slightly more than 15%
Major transport route	N7
Extent of the municipal area (km <sup>2</sup> )	8 007 km <sup>2</sup>
Nearest major city and distance between major town/city in the municipality	Cape Town (about 200 km)
Closest harbour and main airport outside the municipal area	Saldanha; Cape Town
Region specific agglomeration advantages	Agriculture: It is strategically located on the Cape-Namibia Corridor, and the N7 links the area with Cape Town (to the south) and the Northern Cape.
Municipal boundary: Most northerly point:	31°50'37.82"S; 18°27'5.76"E
Municipal boundary: Most easterly point:	32°29'9.13"S; 19°30'58.90"E
Municipal boundary: Most southerly point:	32°52'40.60"S; 19° 7'14.37"E
Municipal boundary: Most westerly point:	32°26'34.65"S; 18°20'4.21"E

Table 2: Geographical Context

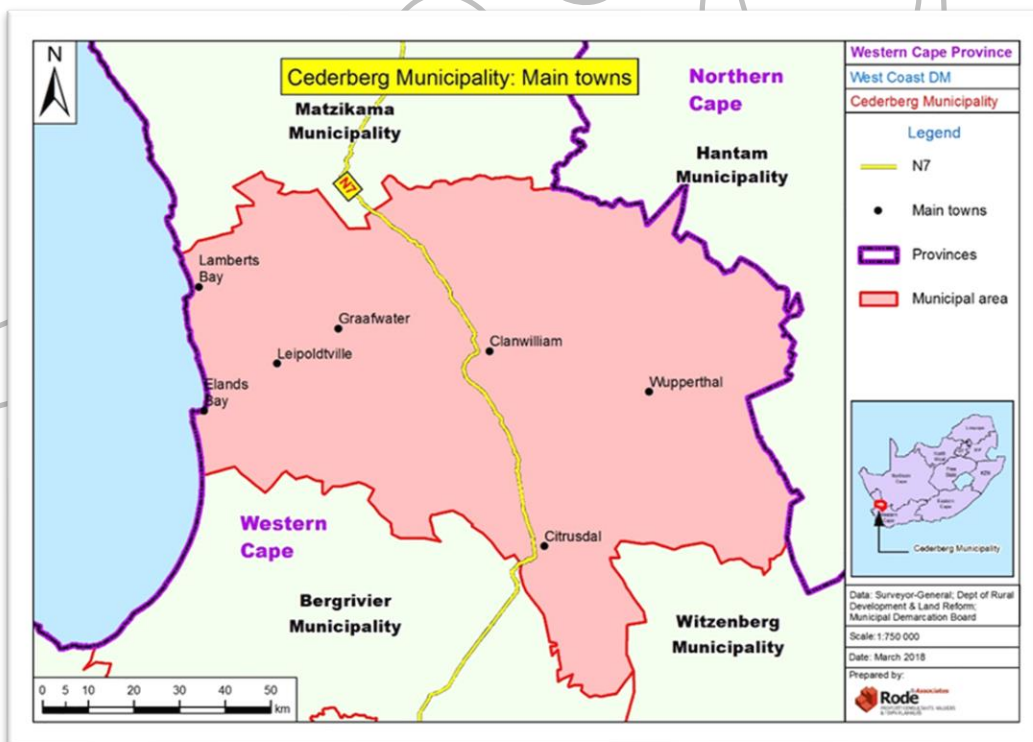
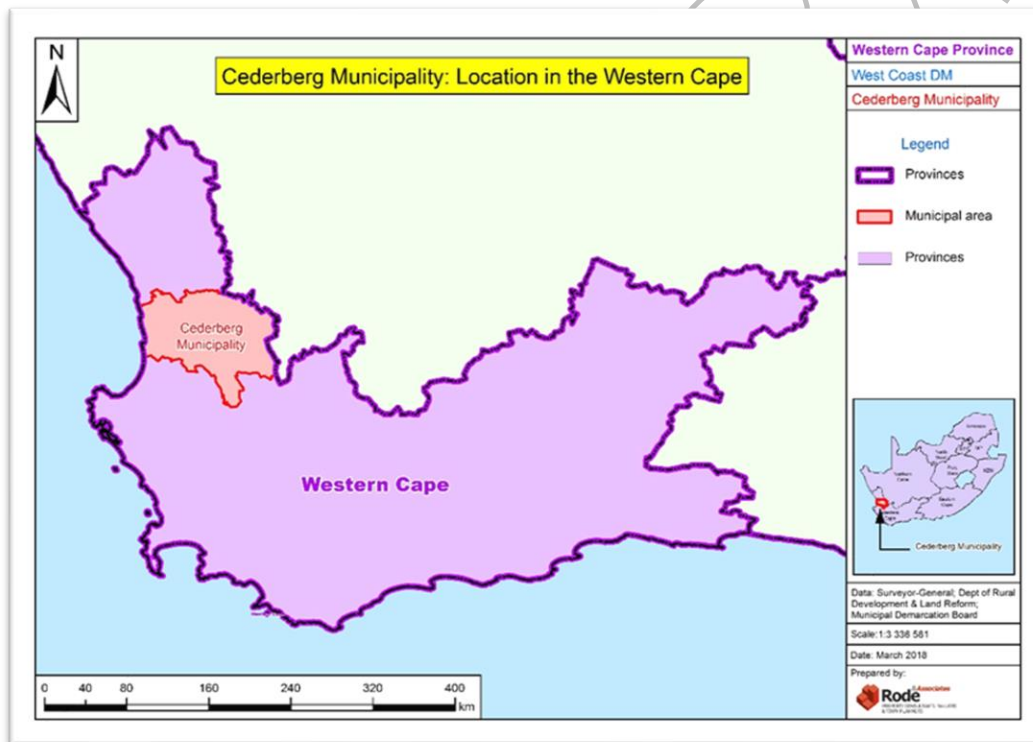
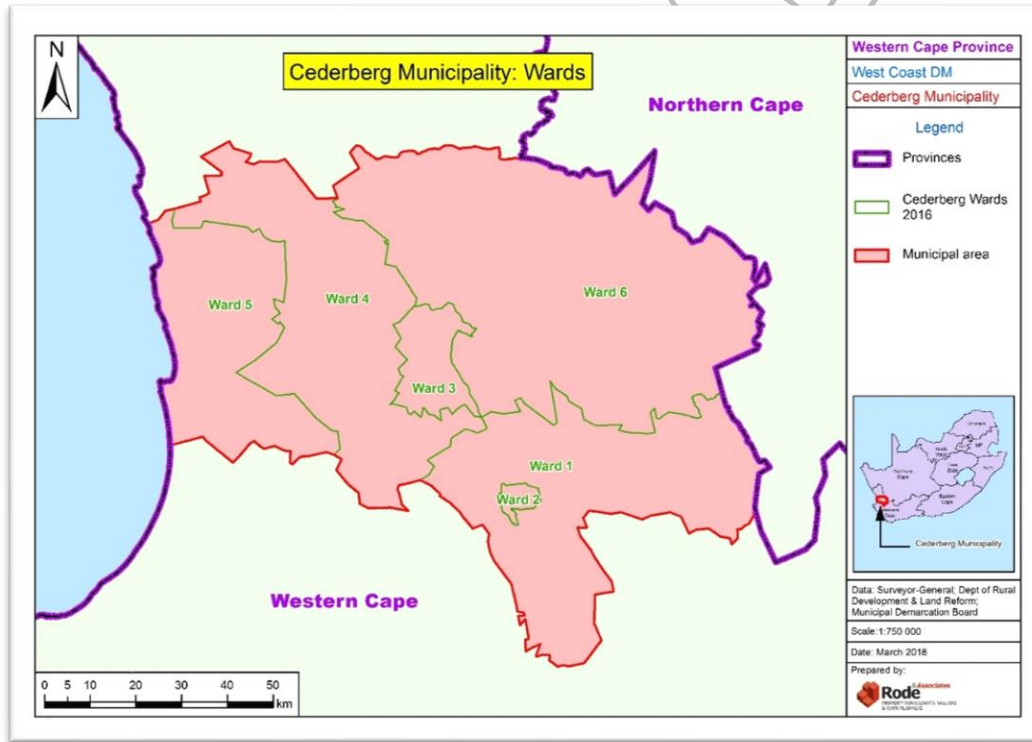


Figure 1: Cederberg Area Map

## Wards

The Cederberg Municipality consists of 6 electoral wards, with wards 1, 4 and 6 being the largest in terms of size. In the table below, the 6 wards are listed with the approximate number of persons in each ward, the size of the ward and population density.



Ward	Description	Population	Size	Population density
1	Citrusdal (Farms)	9 849	1 769.7 km <sup>2</sup>	5.6 people per km <sup>2</sup>
2	Citrusdal (Town Area)	7 178	41.2 km <sup>2</sup>	174.1 people per km <sup>2</sup>
3	Clanwilliam	7 674	264.7 km <sup>2</sup>	29.0 people per km <sup>2</sup>
4	Graafwater and Elands Bay	8 515	1 650.4 km <sup>2</sup>	5.2 people per km <sup>2</sup>
5	Lamberts Bay and Leipoldtville	9 141	1 113.0 km <sup>2</sup>	8.2 people per km <sup>2</sup>
6	Wupperthal, Algeria and Paleisheuwel	7 411	3 169.8 km <sup>2</sup>	2.3 people per km <sup>2</sup>

Table 3: Municipal Wards

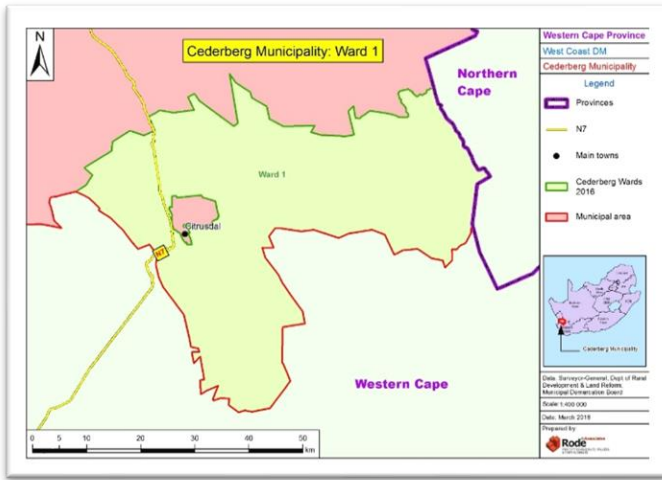


Figure 2: Ward 1

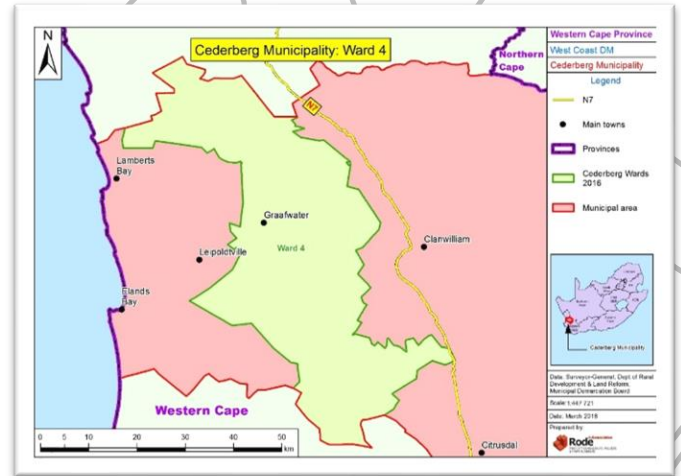


Figure 5: Ward 4

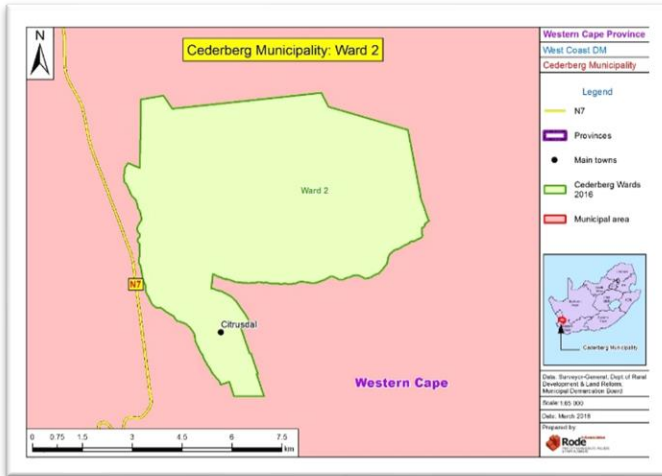


Figure 3: Ward 2



Figure 6: Ward 5

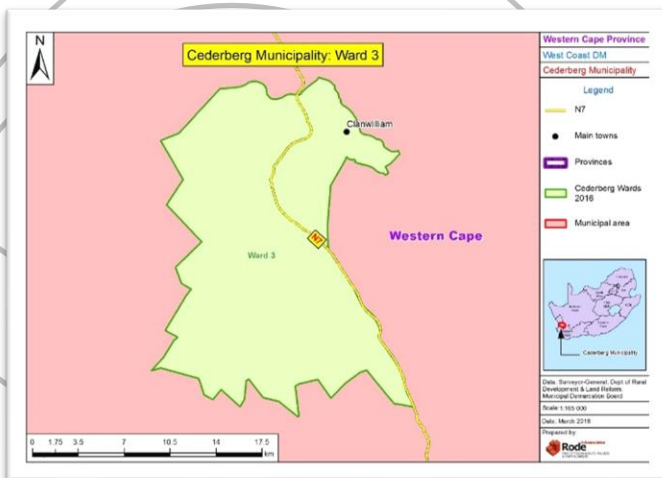


Figure 4: Ward 3

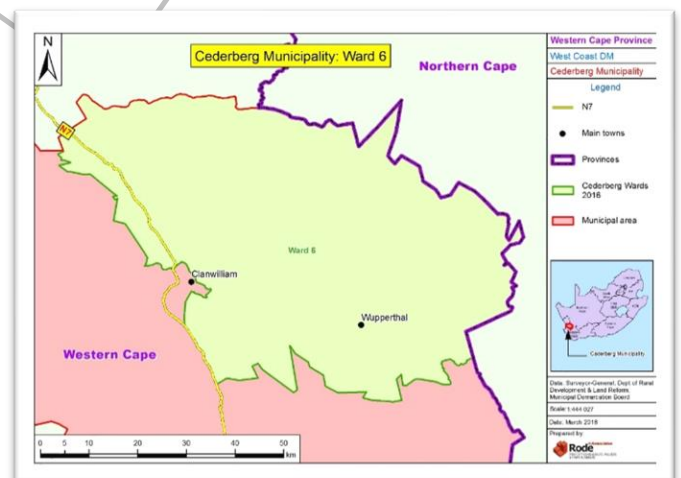


Figure 1: Ward 6



## Towns

### Citrusdal



Citrusdal originated as a service centre for the agricultural sector in the Upper Oliphant's River Valley. The citrus industry is the main source of income in the town's hinterland. Because of the labour-intensive nature of the activity, the town experienced an influx of seasonal workers. Unemployment has increased along with a rise in population numbers. The local export economy is vulnerable to the fluctuating exchange rate of the Rand, and the concomitant decline in export value has negative implications for the economic base of the town. The nearby hot spring presents some tourism and recreation potential. However, only limited growth is expected here.

### Clanwilliam



Originated as a "central place" town in an agriculturally orientated environment on fertile land and surrounded by abundant water resources. This town currently

fulfills the function of the administrative town for the municipal district, as well as being a service and commercial centre for the surrounding population. The environment presents a diversified resource potential, i.e. the natural beauty of the Cederberg Wilderness area, the Clanwilliam dam, wildflowers, the rock art at Boesmanskloof and various heritage resources (e.g. near Wupperthal). Although the economic base of the town is embedded in the agricultural sector, tourism also became a growing component. Other sectors of the economy include light industries, especially concerning to the town's two most important export products, namely shoe making and Rooibos tea cultivation. Clanwilliam has good accessibility on the N7 route between Cape Town, Northern Cape and Namibia.

### Elands Bay



Elands Bay is to a certain extent an isolated settlement, which can partly be ascribed to the fact that the access routes to the town are mainly gravel roads. The town thus functions as a low order service centre and holiday town that supplies mainly basic goods and services to its local inhabitants. The fishing industry forms the main economic base, but it is showing a declining trend as a consequence of the quota limitations on fishing for the local community. Agriculture, especially potato farming, makes a steady contribution to the economy. The town has also

become known as one of the surfing venues in the world. In 2009, Baboon Point was declared a Provincial Heritage Site due to its unique value and significance as the history of the Khoisan. The prominence of this point on the West Coast of South Africa, and the strong link to early evidence of Khoi and San interaction makes this area of national and international importance. To protect and use the site in a sustainable manner which can benefit Elands Bay and Cederberg community a conservation management plan is currently being developed. Heritage Western Cape, the provincial heritage resources authority and governing body responsible for the site is overseeing this process and has appointed Eco Africa Environmental Consultants.

## Graafwater



Graafwater is located halfway between Clanwilliam and Lamberts Bay. The town originated as a railway station, but this function is no longer a driving force. Most of the people living here are seasonal workers on the surrounding farms as agriculture provides the economic base. This Sandveld town serves only as a service point for the most basic needs of the immediately surrounding farms. Rooibos tea and potatoes are the most important agricultural products.

## Lamberts Bay

Lamberts Bay is a coastal town with its reason for existence linked to the fishing industry and the



Harbour. The building of a processing factory for fishmeal, lobster packaging and potato chips led to sound growth that makes a substantial contribution to the town's economic base. The greatest asset of the town is its impressive coastline and unique Bird Island, which is a favorite tourist destination.

## Wupperthal

This picturesque place has been a Moravian mission station since 1865. The village today consists of an old thatched Church, a store, and terraces of neat thatched-roofed little cottages. Excellent velskoene (known throughout the country) are made and tobacco is dried and worked into rolls (roltabak). The other main products of the area are dried fruit, dried beans and rooibos tea. Since 1995 development aid to Wupperthal has come in the form of grants, interest free loans and donations from various sources. Among projects that benefited from these was a 4X4 route around the district, a caravan park, two guesthouses, the revamping of a tea production facility and a needlework centre.



## Key Economic Activities

The Municipality is dependent on the following economic activities:

Key Economic Activities	Description
Agriculture and fishing	The biggest sector in the Cederberg Municipality is the agricultural and fishing sectors. It is well known that both these sectors are in decline due to fish stocks and the agricultural sector employing less people on a permanent basis and more people on a seasonal basis. The economy in Cederberg is highly seasonal with a huge influx of seasonal workers to harvest the citrus and grapes from January to July
Institutional, community, social and personal services	The second biggest employer in the Municipality is the institutional, community, social and personal services sectors with just over 20% of people employed
Tourism and agri-processing	The tourism (4%) and agricultural processing sectors are possibly the two sectors with the greatest chance to create sustainable jobs

Table 4: Key Economic Activities

## 1.3 SERVICE DELIVERY OVERVIEW

### 1.3.1 Basic Service Delivery Highlights

The table below specifies the basic service delivery highlights for the year:

Highlights	Description
Refurbishment of Clanwilliam Waste Water Treatment Works (WWTW)	This project will aim to provide the residents of Clanwilliam, and the surrounding environment, with a WWTW capable of producing a treated effluent that complies with the special limits, irrespective of the quality of raw water received. Components of the Scheme: <ol style="list-style-type: none"> <li>1. Upgrade the Inlet Works Flow Measurement facility.</li> <li>2. Remedial works on existing WWTP equipment</li> <li>3. Installation of a small Lime dosing facility to the pH correction at Inlet Works</li> <li>4. Convert one of the existing Sludge Lagoons into a Night Storage Pond</li> <li>5. Construct a temporary overflow weir at Inlet Works</li> </ol> Install a temporary submersible pump
New 66/11kV substation and 66kV overhead line from Graafwater to Clanwilliam	100% Funding allocated for the Integrated National Electrification Programme (INEP)
Technical report for yellow fleet funding	Funding request submitted to the Municipal Infrastructure Grant (MIG)

Table 5: Basic Services Delivery Highlights



## 1.3.2 Basic Services Delivery Challenges

The table below specifies the basic service delivery challenges for the year:

Challenges	Actions to address
Inadequate funding to address infrastructure needs	Funding applications must be submitted to secure funding for the upgrade of infrastructure
Water quality failures from the Clanwilliam Dam No infrastructure to purify drinking water to acceptable standards as per SANS 241	Funding application must be submitted to Department of Water and Sanitation (DWS) to upgrade the purification works
The Citrusdal drinking water storage is inadequate and a 3ML reservoir is required	Funding application must be submitted to Department of Water and Sanitation (DWS) for the construction of the 3ML reservoir
Scarcity of ground water - Cederberg Area	Draft a Ground Water Monitoring Protocol to enhance the management of the water resource
Communities without water during power outages	The installation of permanent generators is required
Removal of sewer sludge at Clanwilliam works are a challenge	Compile a Sludge Management Plan for each plant and implement
Algeria WWTW aerator bin leaks sewer and pose an environmental health risk	Algeria WWTW aerator requires urgent refurbishment. Compile business plan and source funding for the refurbishment
Elands Bay oxidation ponds are overloaded	The appraisal requires that volume test on the oxidation ponds need to be done
Sewer sludge removal from WWTW is hampering operations resulting in none-compliance	Since sewer sludge removal is a huge cost driver in operation and maintenance, a business plans requesting funding must be submitted to DWS
Rural areas are without proper sanitation and require urgent interventions with regards to sanitation services	Negotiation with landowners to enable the Municipality to conduct feasibility studies on properties
Loadshedding	Load curtailment on the municipal side to ensure safeguarding of the network
Illegal electrical connections	Investigate no purchase list received from Finance Department
Vandalism during loadshedding times	Police patrol areas during loadshedding
Generators being used outside its designed purpose	Generators must be monitored daily and only run when the dam levels drop below safe maintainable levels
Staff working extensive overtime hours	Rotate staff and give enough time-off to rest
Illegal dumping on road reserves	Awareness and cleaning campaigns should be conducted
Insufficient refuge equipment and vehicles	Budgetary provision must be made to replace old equipment and trucks

Table 6: Basic Services Delivery Challenges

## 1.3.3 Proportion of Households with Access to Basic Services

The table below indicates the proportion of households with access to basic services:

KPI	Municipal Achievement	
	2021/22	2022/23
Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	6 072	5 830
Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2023	8 179	6 659
Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2023	5 074	5 047
Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2023	5 948	5 859

Table 7: Households with Minimum Level of Basic Services



## 1.4 FINANCIAL HEALTH OVERVIEW

### 1.4.1 Financial Viability Highlights

The table below specifies the financial viability highlights for the year:

Highlights	Description
Data Cleansing	With the assistance of Ahkile, municipal accounts were reviewed and verified for accuracy
Revenue enhancement	With the assistance of PWC, a lot of extra revenue has been identified and already been billed

Table 8: Financial Viability Highlights

### 1.4.2 Financial Viability Challenges

The table below specifies the financial viability challenges for the year:

Challenges	Action to address
Implementing Municipal Standard Chart of Accounts (mSCOA)	Continuous challenges for the Municipality and service provider to integrate programmes and work streams. An action and project plan were compiled and closely adhered to. The mSCOA steering committee has been re-established
Increase in indigent population	Council approved a new Indigent Policy and also provided for an increase in subsidising the Indigent client base
Increase in bad debt	Council approved a new Credit Control Policy with incentives to clients with arrear accounts. Credit Control procedures are applied diligently every month
Unfunded budget	Provincial Treasury assessed that the budget is unfunded and the amended budget funding plan is to be tabled to Council and approved. The plan is monitored on a monthly basis. Three out of the five pillars have been reached

Table 9: Financial Viability Challenges

### 1.4.3 National Key Performance Indicators - Municipal Financial Viability and Management (Ratios)

The following table indicates the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area namely Municipal Financial Viability and Management.

*Information pending the Audit Report for 2022/23*

## 1.4.4 Financial Overview

The table below indicates the financial overview for the year:

*Information pending the Audit Report for 2022/23*

## 1.4.1 Total Capital Expenditure

The table below indicates the total capital expenditure for the year:

*Information pending the Audit Report for 2022/23*

## 1.5 AUDITOR-GENERAL REPORT

### 1.5.1 Audited Outcomes

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. In short, the auditor-general checks the spending of public money by looking at whether it has been used ideally and for the purposes intended. This is done by annually checking all government spending. In turn, this can be described as an audit.

The Auditor-General's annual audit examines 3 areas:

- Fair presentation and absence of significant misstatements in financial statements
- Reliable and credible performance information for predetermined objectives
- Compliance with all laws and regulations governing financial matters

There can be 5 different outcomes to an audit, once the Municipality has submitted its financial statements to the Auditor-General, which can be simply defined as follow:

- **A clean audit:** The financial statements are free from material misstatements and there are no material findings on reporting on predetermined objectives or non-compliance with legislation.
- **Unqualified audit with findings:** The financial statements contain material misstatements. Unless we express a clean audit come, findings have been raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.
- **Qualified audit opinion:** The financial statements contain material misstatements in specific amounts, or these insufficient evidence for us to conclude that specific amounts included in the financial statements are not materially misstated.
- **Adverse Audit Opinion:** The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements

- **Disclaimer of Audit opinion:** The auditee provided insufficient evidence in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts, or represents a substantial portion of the information contained in the financial statements

The table below indicates the audit opinion received:

Year	2020/21	2021/22	2022/23
<b>Opinion received</b>	Unqualified without findings	Unqualified with findings	Pending

Table 10: Opinion Received

## 1.6 2022/23 IDP/BUDGET PROCESS

The table below provides details of the 2022/23 IDP/Budget process:

No	Activity	Responsible person	Date
<b>Pre-Budgeting Processes/Tasks</b>			
1	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS	9/07/2021
2	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	IDP/PMS	9/07/2021
3	Submit monthly report on the budget for period ending 30 June 2021 within 10 working days to the Executive Mayor	Manager Budget	14/07/2021
4	2020/2021 4 <sup>th</sup> Quarter Performance (Section 52) Report tabled to Council	IDP/PMS	31/08/2021
5	Submit monthly report on the budget for period ending 31 July 2021 within 10 working days to the Executive Mayor	Manager Budget	13/08/2021
6	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	31/08/2021
7	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS	31/08/2021
8	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO	31/08/2021
9	Submit IDP/Budget key deadlines to Provincial Government and West Coast District Municipality	IDP/PMS	01/09/2021
10	Advertisement of IDP/PMS/Budget Time Schedule on website/local newspaper/notice boards	IDP/PMS	07/09/2021
11	Make public the 4 <sup>th</sup> Quarter 2020/2021 Performance Report	IDP/PMS	07/09/2021
12	Submit the 4 <sup>th</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	07/09/2021
13	Provincial IDP Managers Forum	IDP/PMS	10&11/09/2021
14	Submit monthly report on the budget for period ending 31 August 2021 within 10 working days to the Executive Mayor	Manager Budget	14/09/2021

No	Activity	Responsible person	Date
15	Performance Evaluations Senior Managers	Municipal Manager & IDP/PMS	22/09/2021
16	IDP Meetings with Ward Committees	IDP/PMS & Public Participation	10-30/09/2021
17	Submit 1 <sup>st</sup> Quarter Performance Report (Section 52) to Mayoral Committee	IDP/PMS	15/10/2021
18	Submit monthly report on the budget for period ending 30 September 2021 within 10 working days to the Executive Mayor	Manager Budget	14/10/2021
19	Make public the 1 <sup>st</sup> Quarter Performance Report	IDP/PMS	05/11/2021
20	Submit the 1 <sup>st</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	05/11/2021
21	Submit monthly report on the budget for period ending 31 October 2021 within 10 working days to the Executive Mayor	Manager Budget	12/11/2021
22	Provincial IDP Managers Forum	IDP/PMS	02&03/12/2021
23	Submit monthly report on the budget for period ending 30 November 2021 within 10 working days to the Executive Mayor	Manager Budget	14/12/2021
24	Submit monthly report on the budget for period ending 31 December 2021 within 10 working days to the Executive Mayor	Manager Budget	14/01/2022
25	Submit Mid-Year Performance Assessment Report to Executive Mayor	IDP/PMS	25/01/2022
26	Submit Mid-Year Budget Assessment to Executive Mayor	CFO	25/01/2022
27	Submit 2nd Quarter Performance Report to Council	IDP/PMS	31/01/2022
28	Table Draft Annual Report 2020/2021 to Council	Municipal Manager	31/01/2022
29	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS CFO	31/01/2022
30	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager	31/01/2022
31	Submit the 2 <sup>nd</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	31/01/2022
32	Make public the Annual Report for comments	IDP/PMS	08/02/2022
33	Make public the Mid-Year Budget and Performance report	Municipal Manager	08/02/2022
34	Make public the 2nd Quarter Performance Report	IDP/PMS	08/02/2022
35	Mid-Year Performance Evaluations Senior Managers	Municipal Manager	09/02/2022
36	Submit monthly report on the budget for period ending 31 January 2022 within 10 working days to the Executive Mayor	Manager Budget	14/02/2022
37	Council considers and adopts 2021/22 Adjustment Budget and potential revised 2021/22 SDBIP	Municipal Manager	28/02/2022
38	Advertise the approved 2021/22 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget	14/03/2022
39	Provincial IDP Managers Forum	IDP/PMS	03&04/03/2022

No	Activity	Responsible person	Date
40	Submit monthly report on the budget for period ending 28 February 2022 within 10 working days to the Executive Mayor	Manager Budget	14/03/2022
41	Budget Steering Committee Meeting	CFO	23/03/2022
42	Table Draft IDP / BUDGET/ SDBIP to Council	Municipal Manager	31/03/2022
43	Table Oversight Report to Council	Municipal Manager	31/03/2022
44	Submit the draft IDP, SDBIP and budget to Department of Local Government, National, Provincial Treasury and West Coast District Municipality	IDP/PMS CFO	01/04/2022
45	Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and submissions	IDP/PMS CFO	01/04/2022
46	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS	08/04/2022
47	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS	08/04/2022
48	Submit monthly report on the budget for period ending 31 March 2022 within 10 working days to the Executive Mayor	Manager Budget	14/04/2022
49	Community Road Shows to consult the Draft IDP, SDBIP and Budget	IDP/PMS & CFO	11-29/04/2022
50	Closing of comments and representations on the Draft IDP and Budget	IDP/PMS & CFO	07/05/2022
51	Submit monthly report on the budget for period ending 30 April 2022 within 10 working days to the Executive Mayor	Manager Budget	13/05/2022
52	Budget Steering Committee Meeting	CFO	16/05/2022
53	MAYCO meeting to approve Revised IDP and the budget (at least 30 days before the start of the budget year)	Municipal Manager	13/05/2022
54	Submit 3 <sup>rd</sup> Quarter Performance Report to Council	IDP/PMS	31/05/2022
55	Submit 3 <sup>rd</sup> Quarter Performance Report to Council	Municipal Manager	31/05/2022
56	Provincial IDP Managers Forum	IDP/PMS	02 & 03/06/2022
57	Make Public the 3 <sup>rd</sup> Quarter Performance Report	IDP/PMS	03/06/2022
58	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS & CFO	03 /06/2022
59	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	10/06/2022
60	Submit approved Budget to National and Provincial Treasuries (both printed and electronic formats)	CFO	10/06/2022
61	Submit a copy of the revised IDP to West Coast District Municipality	IDP/PMS	10/06/2022
62	Submit the 3 <sup>rd</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	10/06/2022
63	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and budget (within 10 working days)	IDP/PMS & CFO	10/06/2022



No	Activity	Responsible person	Date
64	Submit to the Executive Mayor the SDBIP and performance agreements for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager	14/06/2022
65	Submit monthly report on the budget for period ending 31 May 2022 within 10 working days to the Executive Mayor	Manager Budget	14/06/2022
66	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager	28/06/2022
67	Place the performance agreements on the website	IDP/PMS	28/06/2022
68	Submit copies of the performance agreements to Council and the MEC for Local Government as well as the national minister responsible for local government (within 14 days after concluding the employment contract and performance agreements)	IDP/PMS	28/06/2022
69	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan	IDP/PMS	12/07/2022
70	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS	12/07/2022
71	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	IDP/PMS	14/07/2022
72	2021/2022 4 <sup>th</sup> Quarter Performance (Section 52) Report tabled to Council	IDP/PMS	31/08/2022
73	Submit monthly report on the budget for period ending 31 July 2022 within 10 working days to the Executive Mayor	Manager Budget	12/08/2022
74	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	31/08/2022
75	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS	31/08/2022
76	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO	31/08/2022
<b>Community Participation Process</b>			
77	Community Participation Process took Place During April 2022	All Wards	April 2022
<b>Budget Preparatory Process</b>			
78	IDP and Budget Process plan 2022/23 approved by Council	Executive Mayor	31/08/2021
<b>Budgetary Policies</b>			
79	<ol style="list-style-type: none"> <li>1. Accounting Policy</li> <li>2. Acting Allowance Policy</li> <li>3. Asset Management Policy</li> <li>4. Borrowing Policy</li> <li>5. Budget Policy</li> <li>6. Capital Contributions for Bulk Services</li> <li>7. Cash Management and Investment Policy</li> <li>8. Cell phone Allowance Policy</li> <li>9. Consequence Management Policy</li> </ol>	Executive Mayor	31/05/2022

No	Activity	Responsible person	Date
	10. Credit Control Policy (inclusive of Customer Care, Debt Collection, Indigents and Tampering)		
	11. Fleet Management Policy		
	12. Funding Reserves Policy		
	13. Grant in Aid Policy		
	14. Insurance Policy		
	15. Leave Policy		
	16. Liquidity Policy		
	17. Overtime & Standby		
	18. Petty Cash Policy		
	19. Property Rates Policy		
	20. Recruitment and Selection Policy		
	21. Relocation Policy		
	22. Revenue Enhancement Policy		
	23. Study Aid Policy		
	24. Study Bursary Policy		
	25. Supply Chain Management Policy (Submitted as separate item)		
	26. Tariff Policy		
	27. Travel and Subsistence Policy		
	28. Vehicle Allowance Policy		
	29. Virement Policy		
	30. Water Meter Replacement Policy		
	31. Small-Scale Embedded Generation Policy		
	32. Renewable Energy Policy		
<b>Tabling of Budget</b>			
80	Annual Report 2021/2022 approved	Executive Mayor	13/03/2023
81	Draft Budget approved by Council & Draft IDP 2022/2023 approved	Executive Mayor	31/03/2022
82	Final Budget and IDP approved by Council	Executive Mayor	31/05/2022
<b>Finalising</b>			
83	Oversight Report with Annual report 2021/222 approved by Council	Executive Mayor	31/05/2023

Table 11: 2022/23 IDP/Budget Process

## CHAPTER 2

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

#### 2.1 NATIONAL KEY PERFORMANCE INDICATORS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following table indicates the municipality's performance in terms of the National Key Performance Indicator required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and Section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

Indicator	Unit of measurement	Municipal Achievement	
		2021/22	2022/23
The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2023	62.02%	55.34%

Table 12: National KPIs - Good Governance and Public Participation Performance

#### 2.2 PERFORMANCE HIGHLIGHTS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The table below specifies the highlights for the year:

Highlights	Description
Election of new Council	The new council for the Cederberg Municipality was elected in March 2023 to provide stable government for its constituents
Appointment of the Municipal Manager	Council appointed a Municipal Manager to initiate and promote good governance
Appointment of Chief Financial Officer	Recruitment process for top layer, i.e. Chief Financial Officer concluded at Council Level
Appointment of Director : Support Services	Recruitment process for top layer, i.e. Director : Support Services concluded at Council Level.

Highlights	Description
Financial Turnaround Plan	Council initiated action to address financial crisis through initiation of a turnaround plan. That will promote good governance and increase consumer confidence in Council

Table 13: Good Governance and Public Participation Performance Highlights

## 2.3 CHALLENGES - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The table below specifies the challenges for the year:

Challenges	Actions to address
Political infighting	Executive Mayor undertook to improve relations by co-operation and joint initiatives
Unstable government	Executive Mayor initiated promotion of good governance in Council, in consultation with Municipal Manager. Provincial interventions promoted.

Table 14: Good Governance and Public Participation Challenges

## 2.4 GOVERNANCE STRUCTURE

### 2.4.1 Political Governance Structure

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Mayor and the Executive Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

#### a) Council

The Municipal Council comprises of 11 elected councillors, made up of 6 ward councillors and 5 proportional representation councillors. The portfolio committees are made up of councillors drawn from all political parties.

Below is a table that categorised the councillors within their specific political parties and wards.

Name of Councillor	Capacity	Political Party	Ward representing or proportional
William Farmer	Councillor	PA	Proportional
Ruben Richards	Executive Mayor	CE	Proportional
Andre Mouton	Deputy Executive Mayor	CE	Ward 6
Johan Hayes	Speaker	DA	Ward 5
Martin Bergh	Chairperson of MPAC	CE	Proportional
Leone Venter	Mayoral Committee Member	DA	Proportional

Name of Councillor	Capacity	Political Party	Ward representing or proportional
Johan Van Heerden	Mayoral Committee Member	FF+	Proportional
Azrial Scheepers	Ward Councillor	ANC	Ward 1
Maxwell Heins	Ward Councillor	ANC	Ward 3
Francois Kamfer	Ward Councillor	ANC	Ward 2
Paulus Strauss	Ward Councillor	ANC	Ward 4

Table 15: Council 2022/23

## b) Executive Committee

The Executive Mayor of the Municipality, assisted by the Executive Committee, heads the executive arm of the Municipality. The Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Mayor operates in concert with the Executive Committee.

The name and portfolio of each Member of the Executive Committee are listed in the table below:

Name of member	Capacity
Ruben Richards	Executive Mayor
Andre Mouton	Deputy Executive Mayor
Leone Venter	Member of Mayoral Committee
Johan Van Heerden	Member of Mayoral Committee

Table 16: Executive Committee 2022/23



## c) **Portfolio Committees**

Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council. Section 79 committees are temporary and appointed by the executive committee as needed. They are usually set up to investigate a particular issue and do not have any decision-making powers. Just like Section 80 committees they can also make recommendations to Council. Once their ad hoc task had been completed, Section 79 committees are usually disbanded. External experts, as well as Councillors can be included on Section 79 committees.

The portfolio committees were as follow:

<b>Support Services Committee</b>	
<b>Chairperson</b>	<b>Other members</b>
Leone Venter	Johan Van Heerden
	Francois Kamfer
<b>Community Development and Protection Services Committee</b>	
<b>Chairperson</b>	<b>Other members</b>
Johan Van Heerden	Andre Mouton
	Azrial Scheepers
<b>Municipal Public Accounts Committee</b>	
<b>Chairperson</b>	<b>Other members</b>
Martin Bergh	Johan Van Heerden
	Maxwell Heins
<b>Technical Services Committee</b>	
<b>Chairperson</b>	<b>Other members</b>
Andre Mouton	Leone Venter
	Paulus Strauss

Table 17: Portfolio Committees 2022/23

## d) **Political decision-taking**

Section 53 of the MSA stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the Municipal Manager must be defined. The section below is based on the Section 53 role clarification.

### **Municipal Council**

- governs by making and administrating laws, raising taxes and taking decisions that affect people's rights
- is a tax authority that may raise property taxes and service levies

- is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political once bearers, individual Councillors or officials
- can delegate responsibilities and duties for the purposes of fast and effective decision making
- must strive towards the constitutional objects of local government
- must consult the community with respect to local government matters
- is the only decision maker on non-delegated matters such as the approval of the IDP and budget

## **Executive Mayor**

- is the executive and political leader of the Municipality and is in this capacity supported by the Executive Committee
- is the social and ceremonial head of the Municipality
- must identify the needs of the Municipality and must evaluate progress against key performance indicators
- is the defender of the public's right to be heard
- has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters
- performs the duties and exercises the responsibilities that were delegated to him by the Council

## **Executive Committee**

- its members are elected by the Mayor from the ranks of Councillors
- its functional responsibility area is linked to that of the Mayor to the extent that he must operate together with the members of the Executive Committee
- its primary task is to assist the Mayor in the execution of his powers - it is in fact an "extension of the once of Mayor"
- the committee has no powers of its own - decision making remains that of the Mayor

## **2.4.2 Administrative Governance Structure**

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitute the Management Team.

Council approved an organisational structure on 21 December 2020 and the Management Team and directorates were as follows:

Name of Official	Position
Mr G Matthyse	Municipal Manager
Acting Appointments: Clifford Appel / E Visser	Chief Financial Officer
Vacant	Director: Technical Services

Name of Official	Position
Mr A Titus	Acting Director: Support Services (Corporate & Community Services)

Table 18: Administrative Governance Structure

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions, adhere to agreed procedures and avoid legal proceedings against one another.

### 2.5 INTERGOVERNMENTAL RELATIONS

#### 2.5.1 Intergovernmental Structures

To adhere to the principles of the Constitution as mentioned above the Municipality participates in the following intergovernmental structures:

Name of Structure	Members	Outcomes of Engagements/Topics Discussed
Cederberg Local Drug Action Committee (LDAC)	Cederberg Municipality, Department of Health (DoH), Department of Social Development (DSD), Cederberg NGO's, West Coast District Municipality (WCDM), Police	A collective effort to address substance abuse in Cederberg. Quarterly meetings to report on programs and projects
Cederberg Early Childhood Development (ECD) Forum launch	Cederberg Municipality; Department of Social Development (D.S.D.); Grassroots; WCDM; ECD centres across Cederberg	Monitoring and evaluation of ECD activities. Partnership with Grassroots and DSD to ensure optimum involvement and assistance to Cederberg ECD centres
Cederberg Social Development Forum	Cederberg Municipality, DSD, Initiative for Community Advancement (ICA), Rural Impact, Stop Crime Against Children (SCAC), DoH, Cederberg Matzikama AIDS Network (CMAN)	An integrated approach to tackle social ills in Cederberg as the umbrella structure. Draft a framework to guide Cederberg on how to respond to the social challenges in the respective communities. Implement the MOU between DSD and Cederberg Municipality
Codebridge Youth (Not yet established)	Cederberg Municipality, Open-Up, ICA	To Make youth more involved in municipal affairs through technology and social platforms
Council of Stakeholders (CRDP) - Elands Bay and Graafwater	Cederberg Municipality, SCAC, SALDA, Verlorenvlei, Department Agriculture	Comprehensive Rural Development Programme
District Communication Forum	All Local Communicators in the West Coast	Sharing best practices and collaboration

Name of Structure	Members	Outcomes of Engagements/Topics Discussed
Provincial Comms Tech	All communicators at municipals in the province	Sharing best practices campaigns / management / training
Provincial Treasury	Municipality	Municipalities
National Treasury	Municipality	Municipalities

Table 19: Intergovernmental Structures

## 2.5.2 Joint projects and functions with Sector Departments

All the functions of government are divided between the different spheres namely National, Provincial and Local. The Municipality therefore share their area and community with other spheres of government and their various sector departments and has to work closely with national and provincial departments to ensure the effective implementation of various projects and functions. The table below provides detail of such projects and functions:

Name of Project/ Function	Expected Outcome/s of the Project	Sector Department/s involved
Archaeological and Paleontological Heritage Route in Elands Bay linked to Diepkloof Rock Shelter	Establishment of a museum and interpretation centre in Elands Bay	Department of Cultural Affairs and Sport (DCAS), Department of Economic Development and Tourism (DEDAT), Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)
Red tape reduction interventions	Creation of online portal to process building control applications, supply chain transactions and event applications	Department of Economic Development and Tourism (DEDAT)
Integrated waste management initiatives	Capacity building programmes, technical support to recyclers, awareness campaigns and education	Department of Environmental Affairs and Development Planning (DEADP)
Economic development support and entrepreneur support	Support to local SMME's and entrepreneurs by means of training and other capacity-building initiatives to promote local economic development	Department of Water & Sanitation (DWS), Department of Agriculture
National Rural Youth Service Corps (Narysec)	Recruit young people from Cederberg to take part in the two-year program	Department Rural Development & Land Reform & Cederberg IDS
Comprehensive Rural Development Programme (CRDP) youth intervention	Intensify youth development with a core group in the rural node, ward 5 in Cederberg	Department of Agriculture
National Youth Development Agency (NYDA) info sessions	NYDA to establish a footprint in Cederberg. Make the youth aware of the services NYDA can provide for young people in Cederberg	National Youth Development Agency, Cederberg Municipality and Cederberg NGO's.
Municipal Infrastructure Grant (MIG) Coordination Meetings	For MIG reporting and information sharing	Western Cape Municipalities, Department of Cooperative Governance (DCoG), Department of Local Government (DLG), DWS, Department of Human Settlements (DHS), Municipal Infrastructure Support

Name of Project/ Function	Expected Outcome/s of the Project	Sector Department/s involved
		Agent (MISA), Expanded Public Works Programme (EPWP)
Quarterly Municipal Infrastructure Forum	Western Cape Municipalities, DCOG, DLG, DWS, DHS, MISA, EPWP	Share infrastructure Information (Continuous development session)
(B2B) Back to Basics Meeting (DLG)	Municipal support to unlock projects and programmes	Cederberg Municipalities, DLG, DWS, DHS, MISA, Provincial Treasury, South African Local Government Association (SALGA)
West Coast Joint District Approach (JDA) - Presidency	Planning on District Level	Municipalities in West Coast, DLG, DEADP, WCDM, Department of Rural Development and Land Reform (DRDLR)
Waste Management Forum	Discussing waste issues, Integrated waste planning, waste management and services,	Municipalities, DEADP and invitees
Green Deeds	Environmental issues, Air pollution, Coastal management and related	Municipalities in Province
Water Service Infrastructure Grant (WSIG) Coordination meetings	To coordinate projects and funding from the Department of Water Affairs (DWA)	Municipalities in Province, DWA
Human settlement (IGR)	DOH, DHA, DPLG, Cederberg Municipality	Sharing best practices
RBIC Grant	Coordination	Municipalities in Province, DWA
EPWP Grant	Coordination	Municipalities in Province, DWA
Coastal Management IGR	Coastal Management (red tide)	WCDM, DFFE, WC government and Cederberg Municipality

Table 20: Joint Projects and Functions with Sector Departments

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 of the MSA refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the IDP
- establishment, implementation and review of the performance management system
- monitoring and review of the performance, including the outcomes and impact of such performance
- preparation of the municipal budget

### 2.6 PUBLIC MEETINGS

#### 2.6.1 Ward Committees

The ward committees support the ward councillor who receives reports on development, participates in development planning processes, and facilitates wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities. Ward Committees established are as follow:

##### a) Ward 1: Citrusdal (Farms)

Name of representative	Capacity representing
Kayrin Dirks	Youth and Sport Development
Maria Boois	Geographical
Hester Muller	Woman and Elderly
Jacqueline Roman	Geographical
Lea Fortuin	Social Development
Abraham Snyers	Small Scale Farmers
Melvin Bezuidenhout	Tourism and entrepreneurship
Gert Bezuidenhout	Geographical
Samiel Hugo	Safety
Salmon Daniels	Geographical

Table 21: Ward 1: Committee Members



**b) Ward 2: Citrusdal (Town Area)**

Name of representative	Capacity representing
Christiaan Oerson	NPO
Clifton Pedro	Sport
Thulani Mboto	Faith
Anna Skippers	Schools
Mojalefa Ramolahlehi	Safety
Shamonielle Tities	Youth
Jacob Davids	Health
Terence Malando	Geographical
Annalize Mdabuli	ECD
Nompumelelo Fiki	Woman

Table 22: Ward 2: Committee Members

**c) Ward 3: Clanwilliam**

Name of representative	Capacity representing
Jan Oosthuizen	Safety
Gerda De Wet	Tourism
Johanna Mouton	Faith
Niklaas Crosney	Sport
Laurica Zinri	ECD
Wilfred Meyer	Small Scale Farmers
Angelina Makinana	Geographical
Nothemba Kilo	Youth
Ilse Lochner	Business Chamber
Katrina White	Women, Elderly and Disabled

Table 23: Ward 3: Committee Members

**d) Ward 4: Graafwater and Elands Bay**

Name of representative	Capacity representing
Hendrina Kuier	NPO
Washiela Douries	NPO
Jakobus Van Der Westhuizen	Sport
Francis Damon	Social Development
Mbali Mdaweni	Women in Small Business
Thelma Majikijela	CWP Community Garden
Evelyn Makilijela	Religion

Name of representative	Capacity representing
Sara Strauss	ECD
Paul Taylor	Sport

Table 24: Ward 4: Committee Members

**e) Ward 5: Lamberts Bay and Leipoldville**

Name of representative	Capacity representing
Joos Engelbrecht	Tourism
Elzette Manailov	Small Business
Henry Arangie	Safety
Micheal Van Der Horst	Sport
Patrick Schalk	Arts and Culture
Micheal Swartz	Social Development
Jeff Schalk	Health
Elisma Daniels	SME Development
Ashley Engelbrecht	Community safety
Peter- Dawn Foentjies	Sport and Recreation

Table 25: Ward 5: Committee Members

**f) Ward 6: Wupperthal, Algeria and Paleisheuvel**

Name of representative	Capacity representing
Lezaan Farmer	Geographical
Jacobus Adonis	Geographical
Brendon Hector	Geographical
Reagen Koopman	Geographical
Wilmaine Fabrick	Geographical
Milton Fortuin	Geographical
Henry Zaandro	Geographical
Beulah Engelbrecht	Geographical
Anthony Abels	Geographical
Petrus Hanekom	Geographical

Table 26: Ward 6: Committee Members

## 2.6.2 Representative Forums

### a) Labour Forum

The table below specifies the members of the Labour Forum for the 2022/23 financial year:

Name of representative	Capacity
Councillor Ruben Richards	Chairperson
Councillor Johan van der Heerden	Member
Gerrit Matthyse	Municipal Manager
Andries Titus	Director: Support Services
Vacant	Director: Technical Services
Erika Visser	Acting Chief Financial Officer
Zukile Xhoma	SAMWU Shop Steward
Ayanda Sonqkayi	SAMWU Shop Steward
Aletta Meyer	SAMWU Shop Steward
Enrico Sampson	IMATU Shop Steward
Rodney Foentjies	IMATU Shop Steward
Muriel Links	IMATU Shop Steward
Jacobus Van Maro	IMATU Shop Steward
Henry Witbooi	Manager: Human Resources
Izaan Tieties	HR Practitioner: Labour Relations
Jessica Cloete	Committee Services Officer

Table 27: Labour Forum

## COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

### 2.7 RISK MANAGEMENT

In terms of Section 62 of the MFMA (1)(c)(i) *“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- that the municipality has and maintains effective, efficient and transparent systems - of financial and risk management and internal control;”*...

The management of risk is the process by which the Accounting Officer, the CFO and the other senior management of a Municipality will pro-actively, purposefully and regularly, but at least annually, identify and define current as well

as emerging business, financial and operational risks and identify appropriate, business and cost-effective methods of managing these risks within the Municipality, as well as the risk to the stakeholders.

## Purpose and Scope

This policy addresses key elements of the risk management framework to be implemented and maintained by the Municipality, which will allow for the management of risks within the defined risk/return parameters, risk appetite and tolerances as well as risk management standards. As such, it provides a framework for the effective identification, evaluation, management measurement and reporting of the Municipality's risks.

## Objectives

The objective of the risk policy is to ensure that a strategic plan is developed that should address the following:

- an effective risk management architecture
- a reporting system to facilitate risk reporting
- an effective culture of risk assessment

The role of the service departments is to identify, review and manage their risks on an ongoing basis, making risk management an integral or natural part of the organisational processes and procedures. Risk management should be embedded in the organisation, it becomes an intrinsic part of business planning and decision making - there is no direction taken without looking at potential risks.

The table below includes the top strategic and operational risks of the Municipality:

Risk	Current Controls	Risk Type	Residual Risk Exposure	Risk Owner
Lack of financial viability and economic sustainability	3-year strategic plan	Strategic Risk	Within risk appetite	All Directorates All Directors
Inability to provide timely and effective services to the community	Master plans and asset register	Operational Risk	Within risk appetite	Technical Service Manager PMU
Events not complying with safety regulations could lead to litigation against the Municipality	Events Management Policy	Operational Risk	Within risk appetite	Office of the Municipal Manager
Inability to deliver projects due to lack of financial resources and current government funding model	Received MIG funds to implement the water and storm water pipes	Operational Risk	Within risk appetite	Technical Service Manager PMU
Uncontrolled growth of informal settlements	<ul style="list-style-type: none"> <li>• Relocation of informal settlements</li> <li>• Funds received from the Department of Human Settlements</li> </ul>	Strategic Risk	Below risk appetite	Integrated Development Service

Risk	Current Controls	Risk Type	Residual Risk Exposure	Risk Owner
Loss of income and/or legal fines for the non-compliance of landfill sites in the region	<ul style="list-style-type: none"> <li>Establish Intern Municipal Cooperation Forum</li> <li>Memorandum of agreement between municipalities and the district</li> </ul>	Strategic Risk	Below risk appetite	Technical Service Manager PMU
WWTW is overloaded and generates poor risky sewer final effluent	Desludging of oxidation ponds	Strategic Risk	Below risk appetite	Technical Service Manager PMU
Cost of compliance, under-funded mandates and insufficient equitable share	Legal instruments such as MOA, MOU etc.	Operational Risk	Within risk appetite	Office of the Municipal Manager
The unwillingness of farmers to extend contracts to extract underground water from their land (Lamberts Bay)	<ul style="list-style-type: none"> <li>Water restrictions</li> <li>Water awareness campaigns</li> <li>Implementation of the draft tariff structure</li> </ul>	Strategic Risk	Exceeds risk tolerance level	Technical Service Manager PMU
Inability to provide the community with water services	Water and electricity meters-audit conducted	Strategic Risk	Exceeds risk tolerance	Technical Service Manager PMU
Risk of power failures and possible safety concerns due to overloading of the network	Audit conducted on the electricity supply	Operational Risk	Exceeds risk tolerance level	Technical Service Manager PMU

Table 28: Top Risks

The role of the Risk Committee is to provide timely and useful enterprise risk management reports to the Audit Committee of the Municipality. The report contains the current top risks of the Municipality, which includes:

- the key strategic and financial risks facing the Municipality (all extreme and high-risk exposures)
- the key operational risks per strategic goal (top 5 risks per objective as per risk exposure from high to low)

Further detail of the roles of the Risk Committee is included in the approved Risk Committee Charter.

Name of Committee Member	Capacity
Gerrit Matthyse	Municipal Manager
Joylyon Goeieman	Internal Auditor
Vacant	Technical Services Manager PMU
Erika Visser	Acting Chief Financial Officer (CFO)
Jennifer Maarman	Manager: Supply Chain Management
Randall September	Manager: Electro-Mechanical
Henry Witbooi	Manager: Human Resources
Andries Titus	Director: Support Services
Jaques Kotze	Manager: Civils
Collin Julies	Officer: OHS and Organizational Risk Management

Table 29: Risk Committee

## 2.8 ANTI-CORRUPTION AND ANTI-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 MFMA, Section 112(1)(m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favoritism 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.

### 2.8.1 Developed Strategies

Name of strategy	Developed (Yes/No)	Date adopted
Fraud and Corruption Prevention Policy	Yes	12 October 2022
Fraud and Corruption Prevention Strategy	Yes	12 October 2022

Table 30: Strategies

### 2.8.2 Implementation of Strategies

Strategies to implement	Key Risk Areas	Key measures to curb corruption and fraud
Code of Ethics	Use of consultants where not necessary	The new organogram makes provision for a Risk Officer. The position been not filled yet. The OHS Officer is responsible for Risk Management until the position is advertised and filled
Whistle Blowing Policy	Inadequate risk management capacity	The Internal Audit Department oversees the whistle blowing hotline. The incidence reporting register/database is in place

Table 31: Implementation of the Strategies

## 2.9 AUDIT COMMITTEE

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must -

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to -
- Internal Financial Control
  - Risk Management
  - Performance Management
  - Effective Governance



The Audit Committee has the following main functions as prescribed in section 166 (2)(a-e) of the MFMA and the Local Government Municipal and Performance Management Regulation:

## 2.9.1 Functions of the Audit Committee

- To advise the Council on all matters related to compliance and effective governance
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation
- Respond to the council on any issues raised by the Auditor-General in the audit report
- To review the quarterly reports submitted to it by the internal audit
- To evaluate audit reports pertaining to financial, administrative and technical systems
- The compilation of reports to the Council, at least twice during a financial year
- To review the performance management system and make recommendations in this regard to Council
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimised
- To review the annual report of the Municipality
- Review the plans of the internal audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available
- Provide support to the internal audit function
- Ensure that no restrictions or limitations are placed on the internal audit section
- Evaluate the activities of the internal audit function in terms of their role as prescribed by legislation

## 2.9.2 Members of the Audit Committee

The following table indicates the members of the Audit Committee:

Name of representative	Capacity
Omar Valley	Chairperson
Charles Beukes	Member
Omphile Sehunelo	Member

Table 32: Members of the Audit Committee

## 2.10 PERFORMANCE AUDIT COMMITTEE

The Municipal Planning and Performance Management Regulations require that the Performance Audit Committee is comprised of a minimum of three members, the majority of whom are external (neither a Councillor nor an employee) of the Municipality. Section 14(2)(b) of the Municipal Planning and Performance Management Regulations further stipulates that the performance audit committee must include at least one person who has expertise in performance management. It is also a requirement of the regulations in Section 14(2)(d) that the Council of a municipality designate neither a member of the Performance Audit Committee who is neither a Councillor nor an employee of the Municipality as the chairperson of the committee.

In terms of Section 166(4)(a) of the MFMA, an Audit Committee must consist of at least three persons with appropriate experience, of who the majority may not be in the employ of the Municipality.

Section 166(5) of the MFMA, requires that the members of an Audit Committee must be appointed by the Council of the Municipality. One of the members, not in the employ of the Municipality, must be appointed as the chairperson of the committee. No Councillor may be a member of an Audit Committee.

Both the Municipal Planning and Performance Management Regulations and the MFMA, indicate that three is the minimum number of members needed to comprise a Performance Audit Committee. While the regulations preclude the appointment of a councillor as chairperson of the Performance Audit Committee, the MFMA excludes the involvement of a councillor in the composition of a Performance Audit Committee entirely.

Section 14(3)(a) of the Municipal Planning and Performance Management Regulations requires that the Performance Audit Committee of a Municipality must meet at least twice during each financial year. However, additional special meetings of the Performance Audit Committee may be called for by any member of the committee, where sufficient justification exists in terms of Section 14(3)(b) of the Municipal Planning and Performance Management Regulation.

### 2.10.1 Functions of the Performance Audit Committee

In terms of Section 14(4)(a) of the Municipal Planning and Performance Management Regulations the performance audit committee has amongst others the responsibility to -

- i) review the quarterly reports produced and submitted by the internal audit process;
- ii) review the Municipality's performance management system and make recommendations in this regard to the Council of the Municipality; and
- iii) at least twice during each financial year submit a performance audit report to the Council of the Municipality.

## 2.10.2 Members of the Performance Audit Committee

The following table indicates the members of the Performance Audit Committee:

Name of representative	Capacity
Omar Valley	Chairperson
Charles Beukes	Member
Omphile Sehunelo	Member

Table 33: Members of the Performance Audit Committee

## 2.11 COMMUNICATION

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, 1996 and other statutory enactments all impose an obligation on local government and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

Good customer care is clearly of fundamental importance to any organisation. A successful communication strategy therefore links the people to the Municipality's programme for the year.

Below is a communication checklist of compliance with the communication requirements:

### Newsletters

Type of Newsletter	Distributed
Internal	Monthly
External	Quarterly

Table 34: Newsletter

### Awareness Campaigns

Topic	Target Groups
Anti - corruption and Fraud campaign (Internal Focus)	Internal awareness campaign to educate and inform staff and councillors about practices of fraud and corruption
Batho - Pele - People first	Internal awareness campaign to refresh the staff of the principles of Batho - Pele and customer care
Municipal radio profiling: Managers	Managers and or delegated staff of the municipality profiling their departments and the corporate message of the municipality
Municipal radio: Executive Mayor & Municipal Manager	Executive Mayor profiles the programmes of the municipality against the set vision and progress made. The Municipal Manager profiles the municipality against the service delivery standards project management and customer care and customer relations

Topic	Target Groups
Internal Newsletter	Internal news dealing with management, staff, councillor, union related matters
External Newsletter	External news dealing with campaign programme and project related matter
Applications and forms	Education campaign to customers struggling to understand or correctly complete municipal forms ( across the spectrum)
Clean Rivers and wetland (include coastal clean - up)	Environmental Awareness campaign
TID electricity	Education and Awareness campaign to all electricity pre - paid users
Fire Awareness campaign	Awareness campaign in Clanwilliam and all informal settlement
Welcome to Cederberg	Campaigns to welcome guests and tourists to Cederberg ( include save water campaign on - going)
Back to School campaign	Educational awareness campaign. Emphasis on the good standards of our schools and teachers
Jamboree	Campaign bringing municipal services to communities
Do not litter campaign	Awareness campaign to stop illegal dumping and littering
Youth Job and Entrepreneurship summit	Education workshop campaign
Anti - Vandalism campaign	Awareness and Education campaign
Clean Towns	Awareness and education campaign
Communication survey	Information and statistical

Table 35: Awareness Campaigns

## Additional Communication Channels Utilised

Channel	Yes/No
SMS system	Yes
Call system and WhatsApp	Yes
Facebook	Yes
WhatsApp Groups	Yes
IGR Forums/Engagements	Yes
Joint Operations Centre Meetings	Yes
Municipal Website	Yes
Local Radio	Yes
Ward committees	Yes

Table 36: Additional Communication Channels Utilised

## 2.12 WEBSITE

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and Section 21A and B of the MSA as amended.

The website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. The municipal website should serve as an integral part of the Municipality's communication strategy.

The table below indicates the information and documents that are published on our website.

Description of information and/or document	Yes/No
<b>Municipal contact details (Section 14 of the Promotion of Access to Information Act)</b>	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)</b>	
Draft Budget 2022/23	Yes
Adjusted Budget 2022/23	Yes
Asset Management Policy	Yes
Customer Care, Credit control & Debt Collection Policy	Yes
Indigent Policy	Yes
Investment & Cash Management Policy	Yes
Rates Policy	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes
Virement Policy	Yes
Travel and Subsistence Policy	Yes
SDBIP 2022/23	Yes
Budget and Treasury Office Structure	No
<b>IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)</b>	
Reviewed IDP for 2022/23	Yes
IDP Process Plan for 2022/23	Yes
<b>Supply Chain Management (Sections 14(2), 33, 37 &amp; 75(1)(e) &amp; (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)</b>	

Description of information and/or document	Yes/No
List of capital assets that have been disposed	Yes
Long term borrowing contracts	Yes
SCM contracts above R30 000	Yes
Section 37 of the MFMA; No 56 of 2003 (Unsolicited Bids/Contracts)	Yes
Public invitations for formal price quotations	Yes
<b>Reports (Sections 52(d), 71, 72 &amp;75(1)(c) and 129(3) of the MFMA)</b>	
Annual Report of 2021/22	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
Monthly Budget Statement	Yes
<b>Local Economic Development (Section 26(c) of the MSA)</b>	
LED Strategy	Yes
LED Policy Framework	No
Economic Profile	No
LED projects	Yes
<b>Performance Management (Section 75(1)(d) of the MFMA)</b>	
Performance Agreements for employees appointed as per S57 of MSA	Yes

Table 37: Website Checklist



## CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2022/23 in terms of the deliverables achieved compared to the key performance objectives and indicators in the Integrated Development Plan (IDP).

### 3.1 OVERVIEW OF PERFORMANCE WITHIN ORGANISATION

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

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

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

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

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

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

## **3.1.1 Legislative Requirements**

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

## **3.1.2 Organisational Performance**

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

This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of Section 43 of the MSA and an overall summary of performance on municipal services.

## **3.1.3 Performance Management System Used in the Financial Year 2022/23**

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### **a) Adoption of a Performance Management Framework**

The Municipality's performance framework was approved by Council on 31 May 2020.

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

The reviewed IDP for 2022/23 and the budget for 2022/23 were approved by Council on 20 May 2022. The IDP process and the performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance Management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

### **c) The Service Delivery Budget Implementation Plan**

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the SDBIP at the directorate and departmental levels. The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process

of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and Budget.

The MFMA Circular No. 13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget/IDP processes

The SDBIP were prepared as per legislation and the Top Layer SDBIP was approved by the Executive Mayor on 24 June 2022. The Top Layer SDBIP was revised with the Adjustment Budget in terms of Section 26(2)(c) of the Municipal Budget and Reporting Regulations and an adjusted Top Layer SDBIP was approved by the Council on 13 March 2023.

#### **d) The Municipal Scorecard (Top Layer SDBIP)**

The municipal scorecard (Top Layer SDBIP) consolidates service delivery targets set by Council/senior management and provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- One-year detailed plan
- Monthly projections of revenue to be collected (not billed) for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Non-financial measurable performance objectives in the form of targets and indicators
- Output not input / internal management objectives
- Level and standard of service being provided to the community
- Ward information for expenditure and service delivery
- Detailed capital project plan is broken down by ward over three years

The following diagram illustrates the establishment, components and review of the municipal scorecard (Top Layer SDBIP):

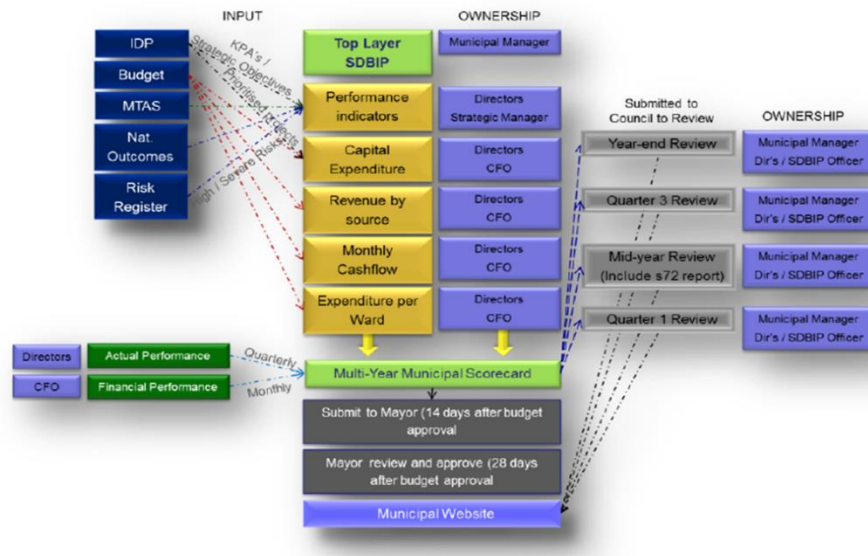


Figure 7: Components of the Municipal Scorecard (Top Layer)

Top Layer KPI's were prepared based on the following:

- Key Performance Indicators (KPI's) for the programmes/activities identified to address the strategic objectives as documented in the IDP
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders
- KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements

## e) **Actual Performance**

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

- The actual result in terms of the target set
- The output/outcome of achieving the KPI
- The calculation of the actual performance reported (if %)
- A performance comment
- Actions to improve the performance against the target set, if the target was not achieved

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

## 3.1.4 Performance Management

### (a) **Organisational Performance**

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

- The Top Layer SDBIP was approved on 24 June 2022
- The web-based system sent automated e-mails to the users of the system as a reminder for updating their actual performance against key performance indicator targets every month for the previous month's performance
- Additionally, the performance system administrator reminded all departments on a monthly basis to update their actual performance on the web-based system

### (b) **Individual Performance Management - Municipal Managers and Managers directly accountable to the Municipal Manager**

The MSA prescribes that the Municipality must enter into performance based agreements with all 57 managers and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreement of the Municipal Manager for 2022/23 financial year was signed on 24 June 2022.

The appraisal of the performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2021/22 financial year (1 July 2021 to 30 June 2022) took place on 9 February 2023. No mid-year performance evaluations for 2022/23 (1 July 2022 to 30 June 2023) took place.

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

- Executive Mayor
- Portfolio Chairperson
- Municipal Manager
- Chairperson of the Performance Audit Committee
- Municipal Manager from another municipality

### (c) **Individual Performance Management - All Staff**

The Municipal Staff Regulations 890 and Guidelines 891 promulgated on 20 September 2021 Chapter 4, Performance Management and Development System Section 32 (1) states that the performance management and development system applies to all staff members of a municipality with the exclusion of certain staff members as stated by the subsections (a) - (d). However due to various issues raised by Municipalities across the country COGTA

on 17 June 2022 provided Municipalities with Circular 12 which provided Municipalities with an extension for implementation on 1 July 2023 in terms of Chapter 2 and 4 of these Regulations.

In terms of this extension provided to the Municipality, the Municipality has therefore developed/started the following process in order to ensure implementation:

## **Awareness**

Drafting of KPI's for specific users (One-on-One Sessions)

Development of KPI's and targets linked to job KPA's, performance standards and identification of potential portfolio of evidence. The Municipality selected 111 staff members to attend one on one session scheduled from 18 April to 26 April.

One hour was allocated for each session during which the staff members were informed of the purpose of the session and all the fields required in terms of the Regulation for the performance agreement. The facilitator utilised the relevant job description (JD) of the staff member to extract the KPA's ranging between 5-7 KPA's. The staff member in collaboration with the facilitator identified the relevant KPI's, targets, performance standard and source of evidence in order to measure the performance of the KPA.

User also received system training in order to draft their Performance Agreements as part of the implementation process for the 2023/24 financial year.

## **Policies reviewed**

- Rewards And Recognition Policy to be developed
- Evaluation Committee to be established

## **Training**

System training sessions was conducted from 10 to 14 July on "How to create/compile a Performance Agreement"). The second phase of the training for system users that was conducted 14-18 August 2023, focussed on the capturing of actual performance and monitoring performance.



**3.2 STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2022/23**

**3.2.1 Strategic Service Delivery Budget Implementation Plan (Top Layer)**

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

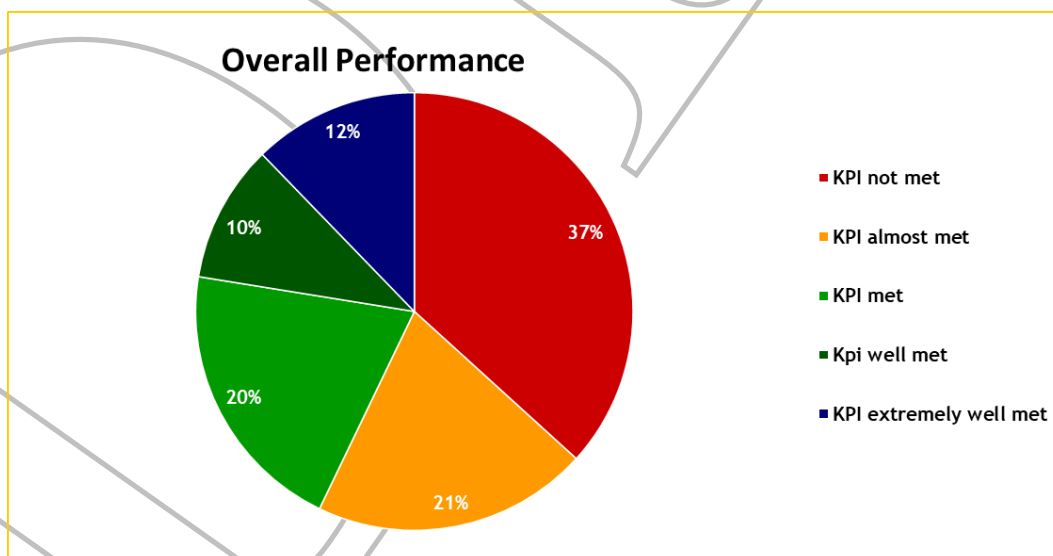
In the paragraphs below the performance achieved is illustrated against the Top layer SDBIP according to the IDP (strategic) objectives.

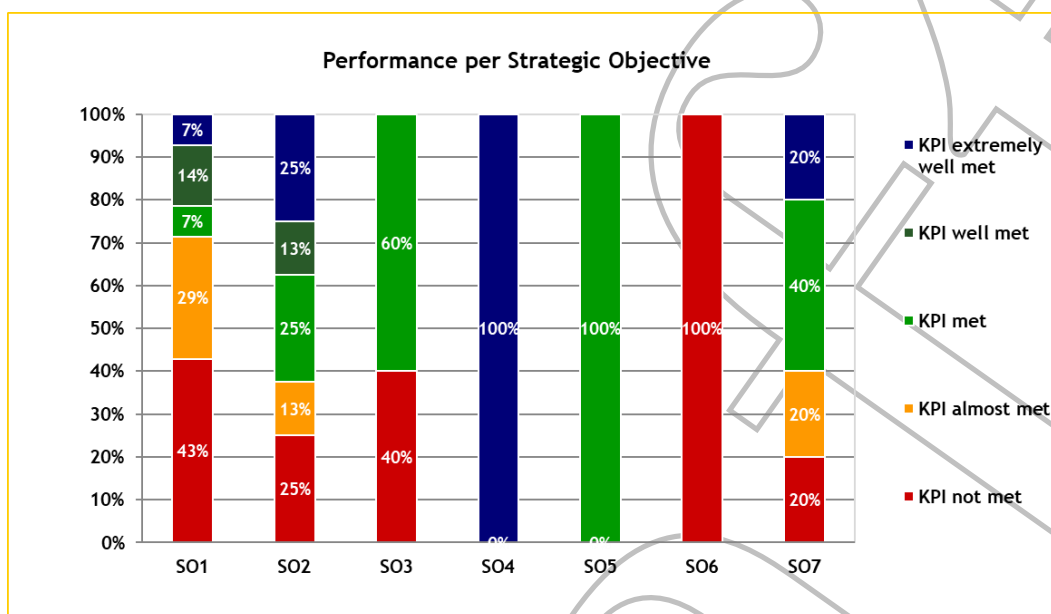
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 8: SDBIP Measurement Criteria

The overall performance results achieved by the Municipality in terms of the Top Layer SDBIP are indicated in the tables and graphs below:





Graph 2: Top Layer SDBIP per Strategic Objectives

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7	Total
	Improve and sustain basic service delivery and infrastructure development	Strive for Financial viability and economically sustainability	Promote Good governance, community development & public participation	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Facilitate social cohesion, safe and healthy communities	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	
KPI Not Met	12	2	2	0	0	1	1	18
KPI Almost Met	8	1	0	0	0	0	1	10
KPI Met	2	2	3	0	1	0	2	10
KPI Well Met	4	1	0	0	0	0	0	5
KPI Extremely Well Met	2	2	0	1	0	0	1	6
<b>Total</b>	<b>28</b>	<b>8</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>49</b>

Table 38: Top Layer SDBIP per Strategic Objectives

## a) Improve and sustain basic service delivery and infrastructure development

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL15	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of residential properties which are billed for water or have pre paid meters	All	6 072	6 019	6 034	6 059	6 059	6 034	5 830	○
<b>Corrective Action</b>		A dedicated operational Team/ committee will each quarter, perform a strict process of verifying, evaluating of all services reported to be rendered to Residential properties are correctly qualified and quantified to align to the KPI definition and relevant policy of the municipality. In cases where the KPI definition and the policy are not aligned the policy will be aligned to the definition of the KPI.									
TL16	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2023	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8 179	8 341	8 396	8 414	8 440	8 396	6 659	○
<b>Corrective Action</b>		A dedicated operational Team/ committee will each quarter, perform a strict process of verifying, evaluating of all services reported to be rendered to Residential properties are correctly qualified and quantified to align to the KPI definition and relevant policy of the municipality. In cases where the KPI definition and the policy are not aligned the policy will be aligned to the definition of the KPI.									
TL17	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2023	Number of residential properties which are billed for sewerage	All	5 074	5 085	5 148	5 170	5 167	5 148	5 047	○
<b>Corrective Action</b>		A dedicated operational Team/ committee will each quarter, perform a strict process of verifying, evaluating of all services reported to be rendered to Residential properties are correctly qualified and quantified to align to the KPI definition and relevant policy of the municipality. In cases where the KPI definition and the policy are not aligned the policy will be aligned to the definition of the KPI.									
TL18	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of residential properties which are billed for refuse removal	All	5 948	5 930	5 953	6 000	5 999	5 953	5 859	○
<b>Corrective Action</b>		A dedicated operational Team/ committee will each quarter, perform a strict process of verifying, evaluating of all services reported to be rendered to Residential properties are correctly qualified and quantified to align to the KPI definition and relevant policy of the municipality. In cases where the KPI definition and the policy are not aligned the policy will be aligned to the definition of the KPI.									
TL19	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic water	All	2 002	2 185	2 302	2 410	2 397	2 302	1 675	R
<b>Corrective Action</b>		A dedicated operational Team/ committee will at the start of the Indigent applications process each year and then also quarterly, perform a strict process of verifying, evaluating and follow up on all applications.									

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL20	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic electricity	All	2 019	2 179	2 264	2 369	2 250	<b>2 264</b>	<b>1 546</b>	R
<b>Corrective Action</b>		A dedicated operational Team/ committee will at the start of the Indigent applications process each year and then also quarterly, perform a strict process of verifying, evaluating and follow up on all applications.									
TL21	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic sanitation services	All	1 916	2 185	2 226	2 342	2 330	<b>2 226</b>	<b>1 640</b>	R
<b>Corrective Action</b>		A dedicated operational Team/ committee will at the start of the Indigent applications process each year and then also quarterly, perform a strict process of verifying, evaluating and follow up on all applications.									
TL22	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic refuse removal	All	2 012	2 185	2 299	2 407	2 395	<b>2 299</b>	<b>1 673</b>	R
<b>Corrective Action</b>		A dedicated operational Team/ committee will at the start of the Indigent applications process each year and then also quarterly, perform a strict process of verifying, evaluating and follow up on all applications.									
TL24	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2023	All	62.02%	0%	6.54%	15.68%	52%	<b>90%</b>	<b>55.34%</b>	R
<b>Corrective Action</b>		The major projects funded by grants are MIG, INEP, RBIG and ISUPG. For the Upgrade Roads & Stormwater Graafwater (MIG), site handover took place in February. The project is in construction phase and contractor is on site. The project is at 85% completion. The expected completion date is September 2023. For the Multi-Purpose Centre Graafwater (MIG), the appeal period for the tender lapsed on 20 February 2023. The site handover took place 24 February 2023. The project is in construction phase and the contractor is on site. The project is at 15% completion. The INEP project is at overall 44% completion. Construction has commenced and the substation tender phase 2 is awaiting appraisal. The Informal Settlements projects (ISUPG) have been completed. The Lamberts Bay Desalination Plant project (RBIG) has been put on hold. The Municipality has received a revised gazette and allocation has been adjusted. The tender process has been completed for the purchase of generators. Some of the generators have been delivered and will be installed. Phase two of purchasing generators is currently in procurement phase. The BAC recommended that funds be rolled over as the delivery time of the generators would only be in the 2023-2024 financial year. The expenditure for upgrade of MV and LV networks has been. The current phase is complete. Next phase will commence in the 2023/24 financial year. The budget has also been revised with regards to internally generated funds to include purchase of vehicles for refuse removal									
TL26	Spend 90% of the approved fleet management budget spend by 30 June 2023 [(Actual expenditure on fleet management/total approved fleet management budget)x100]	% of budget spent by 30 June 2023	All	0	0	0	0	0	<b>90%</b>	<b>0</b>	R
<b>Corrective Action</b>		<ul style="list-style-type: none"> <li>A Monthly Project Performance Tracking Sheet to monitor:               <ol style="list-style-type: none"> <li>1) Actual Progress against planned programme and;</li> <li>2) Actual Expenditure against planned cash flow as well as to proactively develop action responses if and when required, such as in cases of under spending, and or delays.</li> </ol> </li> </ul>									

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
					<ul style="list-style-type: none"> <li>Establishment of internal committee (consisting of Technical and Finance senior officials) to discuss project delays, address constraints, propose action plans as well as to ensure alignment between technical and financial reporting.</li> <li>Submission of 'Monthly Project Performance Tracking Sheet' to CFO and MM for oversight and early intervention where required</li> </ul>						
TL28	Develop a Service Charter and submit to Council for approval by 31 March 2023	Service Charter developed and submitted for approval	All	0	0	0	0	0	1	0	R
<b>Corrective Action</b>		Engagement with the Department Local Government: Public Participation has started in order to develop a Service Charter. The Service Charter will be completed by 30 November 2023									
TL36	Develop a preventative maintenance plan for community facilities and submit to Council for approval by 30 November 2022	Maintenance plan developed and submitted for approval	All	New KPI for 2022/23	0	0	0	0	1	0	R
<b>Corrective Action</b>		Manager Administration was appointed during June 2023. An analysis of all municipal properties were done. Step 2: A meeting with building control officer/OHS Officer were done to understand the extent of Municipal Property development and cycle for short-, medium- and long-term planning. Step 3: An analysis of all current urgent maintenance was done. Step 4: Discussion with CFO took place. It was agreed that small urgent expenses take place until end September 2023 to establish office allocations and remediation									
TL38	Spend 90% of the approved maintenance budget for electricity services by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	90.00%	0%	20%	57%	85%	90%	77.80%	O
<b>Corrective Action</b>		<ul style="list-style-type: none"> <li>A Monthly Project Performance Tracking Sheet to monitor:               <ol style="list-style-type: none"> <li>Actual Progress against planned programme and;</li> <li>Actual Expenditure against planned cash flow as well as to proactively develop action responses if and when required, such as in cases of under spending, and or delays.</li> </ol> </li> <li>Establishment of internal committee (consisting of Technical and Finance senior officials) to discuss project delays, address constraints, propose action plans as well as to ensure alignment between technical and financial reporting.</li> </ul> Submission of 'Monthly Project Performance Tracking Sheet' to CFO and MM for oversight and early intervention where required									
TL39	Spend 90% of the approved maintenance budget for roads and stormwater by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	66.63%	0%	25.05%	47.03%	91%	90%	91%	G2
TL40	Spend 90% of the approved maintenance budget for waste water by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	83.90%	0%	37.15%	0%	78.74%	90%	85.84%	O
<b>Corrective Action</b>		<ul style="list-style-type: none"> <li>A Monthly Project Performance Tracking Sheet to monitor:               <ol style="list-style-type: none"> <li>Actual Progress against planned programme and;</li> <li>Actual Expenditure against planned cash flow as well as to proactively develop action responses if and when required, such as in cases of under spending, and or delays.</li> </ol> </li> </ul>									

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
		<ul style="list-style-type: none"> <li>Establishment of internal committee (consisting of Technical and Finance senior officials) to discuss project delays, address constraints, propose action plans as well as to ensure alignment between technical and financial reporting.</li> </ul> Submission of 'Monthly Project Performance Tracking Sheet' to CFO and MM for oversight and early intervention where required									
TL41	Spend 100% of the MIG grant by 30 June 2023 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2023	All	84.00%	2.70%	11.40%	0%	100%	100%	100%	G
TL42	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	94.11%	91.70%	83%	80%	93%	95%	93%	O
<b>Corrective Action</b>		Rural towns impacting on the drinking water quality negatively. Improvements to be implemented at Wuppertal and Leipoldville to ensure improved overall compliance									
TL43	Spend 90% of the approved maintenance budget for water by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	76.74%	0%	55.03%	0%	96.58%	90%	106.99%	G2
TL44	Limit unaccounted for water to less than 15% by 30 June 2023 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100)}	% unaccounted water	All	23.80%	35.74%	13.75%	0%	16.60%	15%	27.52%	R
<b>Corrective Action</b>		The calibration and replacement of bulk meters for accurate readings are completed. Distribution network losses to be limited by installing pressure reducing valves to control pressure and reduce pipe breaks									
TL45	Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	3	New KPI for 2022/23	0%	11%	34%	95%	90%	93.02%	G2
TL47	Spend 90% of the budget approved for the procurement of electricity equipment by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2023	All	New KPI for 2022/23	0%	6%	25%	33%	90%	78.07%	O
<b>Corrective Action</b>		<ul style="list-style-type: none"> <li>A Monthly Project Performance Tracking Sheet to monitor:               <ol style="list-style-type: none"> <li>1) Actual Progress against planned programme and;</li> <li>2) Actual Expenditure against planned cash flow as well as to proactively develop action responses if and when required, such as in cases of under spending, and or delays.</li> </ol> </li> </ul>									



Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
					<ul style="list-style-type: none"> <li>Establishment of internal committee (consisting of Technical and Finance senior officials) to discuss project delays, address constraints, propose action plans as well as to ensure alignment between technical and financial reporting.</li> <li>Submission of 'Monthly Project Performance Tracking Sheet' to CFO and MM for oversight and early intervention where required</li> </ul>						
TL48	Spend 90% of the approved RBIG budget for the Lamberts Bay Regional Water Supply by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2023	5	New KPI for 2022/23	0%	0%	0%	187.07%	90%	187.07%	B
TL50	Spend 90% of the budget approved for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	4	New KPI for 2022/23	0%	27.70%	0%	163.49%	90%	163.49%	B
TL52	Spend 90% of the budget approved for the construction of a Multi Purpose Centre in Graafwater by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	4	3.34%	0%	5.88%	0%	26.33%	90%	26.33%	R
<b>Corrective Action</b>		<ul style="list-style-type: none"> <li>A Monthly Project Performance Tracking Sheet to monitor:                             <ol style="list-style-type: none"> <li>1) Actual Progress against planned programme and;</li> <li>2) Actual Expenditure against planned cash flow as well as to proactively develop action responses if and when required, such as in cases of under spending, and or delays.</li> </ol> </li> <li>Establishment of internal committee (consisting of Technical and Finance senior officials) to discuss project delays, address constraints, propose action plans as well as to ensure alignment between technical and financial reporting.</li> </ul> Submission of 'Monthly Project Performance Tracking Sheet' to CFO and MM for oversight and early intervention where required									
TL54	Review the SDF and submit to Council for approval by 30 June 2023	SDF reviewed and submitted	All	New KPI for 2022/23	0	0	0	1	1	1	G
TL55	Spend 90% of the budget approved for the municipal water resilience grant by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	All	New KPI for 2022/23	0%	0%	0%	0%	90%	0%	R
<b>Corrective Action</b>		Given the late transfer of funding, i.e., March 2023, the Municipality could not commence with the implementation of the project in the 2022/23 financial year. The funding and the project however remains of critical importance. A roll-over application will be submitted on 31 August 2023. The Municipality is committed to fast-track performance and implementation in the new 2023/24 financial year									
TL56	Spend 90% of the budget approved for the load shedding relief grant by 30 June 2023 [(Total actual expenditure on the project/	% of budget spent by 30 June 2023	All	New KPI for 2022/23	0%	0%	0%	0%	90%	0%	R

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23							
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	Approved capital budget for the project)x100]											
<b>Corrective Action</b>		<ul style="list-style-type: none"> <li>A Monthly Project Performance Tracking Sheet to monitor:                             <ol style="list-style-type: none"> <li>Actual Progress against planned programme and;</li> <li>Actual Expenditure against planned cash flow as well as to proactively develop action responses if and when required, such as in cases of under spending, and or delays.</li> </ol> </li> <li>Establishment of internal committee (consisting of Technical and Finance senior officials) to discuss project delays, address constraints, propose action plans as well as to ensure alignment between technical and financial reporting.</li> </ul> Submission of 'Monthly Project Performance Tracking Sheet' to CFO and MM for oversight and early intervention where required										
TL57	Spend 90% of the budget approved for the Upgrade of MV Networks in Clanwilliam, Graafwater and Citrusdal by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	All	New KPI for 2022/23	0%	0%	0%	100%	90%	93.41%	G2	

Table 39: Improve and sustain basic service delivery and infrastructure development

## b) Strive for financial viability and economically sustainability

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23							
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL8	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage by 30 June 2023	All	2.50%	0%	0%	0%	1.40%	52.50%	12.63%	B	
TL9	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2023	All	10.35%	0%	0%	0%	56.18%	9.20%	14.25%	R	
<b>Corrective Action</b>		Budget Funding Plan approved by Council. Formal Written Quotation advertised to appoint a service provider for the review of the Long-Term Financial Plan										
TL10	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	All	0	0	0	0	0	0.1	1	B	

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL11	100% of the Financial Management Grant spent by 30 June 2023 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2023	All	100.00%	0%	32.26%	45.85%	60.59%	100%	97.68%	O
<b>Corrective Action</b>		Journals to be processed on completion of the AFS									
TL12	Submit the annual financial statements to the Auditor-General by 31 August 2022	Approved financial statements submitted to the Auditor-General by 31 August 2022	All	1	1	0	0	0	1	1	G
TL13	Achievement of a payment percentage of 91% by 30 June 2023 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2023	All	91.26%	84.09%	91.70%	93.47%	92.50%	91%	92.10%	G2
TL14	Achieve an unqualified audit opinion for the 2021/22 financial year	Unqualified Audit opinion received	All	1	0	0	1	0	1	1	G
TL35	Compile and submit a Traffic Fine Revenue enhancement plan to Council by 31 December 2023	Traffic Fine Revenue enhancement plan submitted to Council	All	0	0	0	0	0	1	0	R
<b>Corrective Action</b>		The speed enforcement service tender has been finalised. The provider has been appointed as of the 1 July 2023. We will now start the process for the revenue enhancement plan in collaboration with the service provider for submission to council by September 2023									

Table 40: Strive for financial viability and economically sustainability

## c) Promote Good Governance, Community Development & Public Participation

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Develop and submit the Risk Based Audit Plan for 2023/24 to the Audit Committee by 30 June 2023	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2023	All	1	0	0	0	1	1	1	G
TL2	Oversee the compilation and submission of the final IDP to Council by 31 May	Final IDP submitted to Council by 31 May	All	1	0	0	0	1	1	1	G
TL3	Complete the annual Risk Assessment and submit the Strategic and Operational Risk Register to the Risk Committee by 31 December 2022	Strategic and operational risk register submitted to the Risk Committee by 31 December 2022	All	0	0	1	0	0	1	1	G

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL7	Address 90% of ICT Audit findings by 30 June 2023	% of Audit findings addressed by 30 June 2023	All	70.00%	0%	0%	0%	0%	90%	0%	R
<b>Corrective Action</b>		ICT Steering Committee took place on 29 June 2023. Positive resolutions came from the meeting and most findings will be addressed during the new financial year									
TL25	Spend 90% of the approved maintenance budget spend for municipal buildings by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All		0%	2.12%	0%	16.85%	90%	16.85%	R
<b>Corrective Action</b>		Manager Administration was appointed during June 2023. An analysis of all municipal properties was done. Step 2: A meeting with building control officer/OHS Officer was conducted to understand the extent of municipal property development and cycle for short-, medium- and long-term planning. Step 3: An analysis of all current urgent maintenance was done. Step 4: Discussion with CFO took place. It was agreed that small urgent expenses take place until end September 2023 to establish office allocations and remediation									

Table 41: Promote Good Governance, Community Development & Public Participation

#### d) Facilitate, expand and nurture sustainable economic growth and eradicate poverty

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL37	Create 250 jobs opportunities in terms of EPWP by 30 June 2023	Number of job opportunities created in terms of EPWP by 30 June 2023	All	449	0	0	0	457	250	457	B

Table 42: Facilitate, expand and nurture sustainable economic growth and eradicate poverty

#### e) Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL32	Construct 240 toilets for Clanwilliam IBS (Khayalitsha Block C1 ) by 30 June 2023	Number of toilets constructed by 30 June 2023	All	New KPI for 2022/23	0	0	0	240	240	240	G

Table 43: Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade

## f) Facilitate social cohesion, safe and healthy communities

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL33	Complete a feasibility study for the Testing Centre (DLTC) for driving licenses Lambert's Bay and submit to Council by 31 March 2023	Feasibility study submitted to Council by 31 March 2023	All	0	0	0	0	0	1	0	R
<b>Corrective Action</b>		Was submitted to Portfolio Committee in April 2023 and recommended to Mayco. Will be submitted to Council after recommendation from Mayco									

Table 44: Facilitate social cohesion, safe and healthy communities

## g) Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL4	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2023	Number of people employed as at 30 June	All	1	0	0	0	1	1	1	G
TL5	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2023 (Actual amount spent on training/total personnel budget)x100	All	0.43%	0%	0%	0%	0.71%	0.15%	0.71%	B
TL6	Spend 90% of the approved capital budget IT equipment and software by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	All	57.82%	0%	0%	0%	50.48%	90%	84.82%	O
<b>Corrective Action</b>		The Manager ICT resigned in February 2023. The Systems Administrator took over the process. The Systems Administrator initiated Two FQ's. Only 1 FQ was successful. A tender process will be done for the full scope of work in the new financial year. This will be completed by end of September 2023									
TL29	Review staff establishment and submit to Council for approval by 30 June 2023	Reviewed staff establishment submitted for approval	All	New KPI for 2022/23	0	0	0	0	1	0	R
<b>Corrective Action</b>		Review still on-going. Service provider was appointed by DLG. Timeline for completion will be September 2023. Will be submitted to Council in September 2023									
TL30	Develop an HR Strategy and submit to Council for approval by 30 June 2023	Strategy developed and submitted for approval	All	New KPI for 2022/23	0	0	1	0	1	1	G

Table 45: Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

## 3.2.1 Service Providers Strategic Performance

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

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

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

## 3.2.2 Municipal Functions

### a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Fire Fighting Services	MOU with District
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No



Municipal Function	Municipal Function Yes / No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors 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	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 46: Functional Areas

## COMPONENT A: BASIC SERVICES

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

### 3.3 WATER PROVISION

#### 3.3.1 Introduction to Water Services

Water is probably the most fundamental and indispensable of natural resources - fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to portable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 metres of a household. As a result of the drought situation in the Western Cape, Cederberg Municipality was compelled to conduct an assessment of the various bulk water supply systems. Surface water provision was at risk and assistance from the Department of Local Government was requested. The Department of Local government funded an all-town water reconciliation study to enhance water provision over the next twenty (20) years. With the funding support, exploration of boreholes was investigated and initiated.

#### 3.3.2 Challenges: Water Services

The table below specifies the challenges for the year:

Description	Actions to address
Inadequate funding to address infrastructure needs	Funding applications must be submitted to secure funding for the upgrade of infrastructure
Water quality failures from the Clanwilliam Dam No infrastructure to purify drinking water to acceptable standards as per SANS 241	Funding application must be submitted to Department of Water and Sanitation (DWS) to upgrade the purification works
The Citrusdal drinking water storage is inadequate and a 3ML reservoir is required	Funding application must be submitted to Department of Water and Sanitation (DWS) for the construction of the 3ML reservoir
Inability to reduce water losses in all towns	Additional staff must be appointed to conduct repairs
Scarcity of ground water - Cederberg Area	Draft a Ground Water Monitoring Protocol to enhance the management of the water resource
Communities without water during power outages	The installation of permanent generators is required

Table 47: Water Services Challenges

## 3.3.3 Service Delivery Levels: Water Services

Below is a table that specifies the different water service delivery levels per household for the financial years 2021/22 and 2022/23:

Description	2021/22	2022/23
	Actual	Actual
<b>Household</b>		
<b>Water: (above minimum level)</b>		
Piped water inside dwelling	6 072	6 059
Piped water inside the yard (but not in dwelling)	1 410	1 410
Using public tap (within 200m from dwelling)	111	111
Other water supply (within 200m)	0	0
<b>Minimum Service Level and Above Sub-total</b>	<b>7 592</b>	<b>7 580</b>
<b>Minimum Service Level and Above Percentage</b>	<b>85.97%</b>	<b>85.95%</b>
<b>Water: (below minimum level)</b>		
Using public tap (more than 200m from dwelling)	1 239	1 239
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<b>Below Minimum Service Sub-total</b>	<b>1 239</b>	<b>1 239</b>
<b>Below Minimum Service Level Percentage</b>	<b>14.03%</b>	<b>14.05%</b>
<b>Total number of Households (formal and informal)</b>	<b>8 831</b>	<b>8 819</b>
<i>Include informal settlements</i>		

Table 48: Water Service Delivery Levels: Households

## 3.3.4 Employees: Water Services

The following table indicates the staff composition for this division:

<b>Employees: Water Services</b>					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	23	12	11	47.8
4 - 6	3	8	2	6	75
7 - 9	9	10	9	1	10
10 - 12	1	2	1	1	50

Employees: Water Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	0	0	0	0	0
16 - 18	0	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>26</b>	<b>44</b>	<b>24</b>	<b>20</b>	<b>45.4</b>

Table 49: Employees: Water Services

### 3.3.5 Capital: Water Services

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
RBIG - Lamberts Bay Regional Water Supply	13 214 783	131 304	730 707	(599 403)
Lamberts Bay Regional Water Supply (Own)	0	510 000	468 969	41 031
Water: Equipment	0	50 000	30 872	19 128
Water Equipment Clanwilliam	0	100 000	0	100 000
Water: Equipment Graafwater	0	50 000	0	50 000
Generators	0	1 050 000	0	1 050 000
Generators	0	900 000	0	900 000
Plant and equipment Citrusdal	0	50 000	37 113	12 887
MIG upgrade reservoir Elands Bay	0	87 054	0	87 054
MIG upgrade water network Lamberts Bay	2 688 630	0	0	0
WSIG Water Pressure Management Citrusdal	0	1 310 733	643 132	667 601
Upgrade Water Network: Citrusdal	0	0	61 315	(61 315)
MWRG: Refurbishment of Wadrift Reservoir	0	434 783	0	434 783
MWRG: New borehole scheme in Lamberts Bay	0	2 173 913	0	2 173 913
New Borehole Scheme in Lamberts Bay Co-Funding	0	50 000	0	50 000

Table 50: Capital Expenditure 2022/23: Water Services

## 3.4 WASTE WATER (SANITATION) PROVISION

The Department of Water and Sanitation (DWS) commenced with the regulation of water services in South Africa as early as 2004, but intensified this approach with the introduction of the much celebrated incentive-based regulatory approaches which includes the Green Drop and the newly introduced No Drop Certification programmes. These programmes excelled beyond expectations since it stimulated politicians. Despite the good efforts it remains a massive challenge for Cederberg Municipality to comply with all standards set by local government. The funding requirement to address the infrastructure backlogs in the waste water sector deteriorates every year as a result of an increase of the inflation rate. However, Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems, domestic waste water and sewerage disposal systems as a local government function. Cederberg Municipality would like to enhance backlog eradication to improve the overall compliance in operations and management.

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

The table below specify the highlight for the year:

Highlight	Description
Refurbishment of Clanwilliam Waste Water Treatment Works (WWTW)	<p>This project will aim to provide the residents of Clanwilliam, and the surrounding environment, with a WWTW capable of producing a treated effluent that complies with the special limits, irrespective of the quality of raw water received.</p> <p>Components of the Scheme:</p> <ol style="list-style-type: none"> <li>6. Upgrade the Inlet Works Flow Measurement facility.</li> <li>7. Remedial works on existing WWTP equipment</li> <li>8. Installation of a small Lime dosing facility to the pH correction at Inlet Works</li> <li>9. Convert one of the existing Sludge Lagoons into a Night Storage Pond</li> <li>10. Construct a temporary overflow weir at Inlet Works</li> <li>11. Install a temporary submersible pump</li> </ol>

Table 51: Waste Water (Sanitation) Provision Highlights

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

The table below specifies the challenges for the year:

Description	Actions to address
Removal of sewer sludge at Clanwilliam works are a challenge	Compile a Sludge Management Plan for each plant and implement
Algeria WWTW aerator bin leaks sewer and pose an environmental health risk	Algeria WWTW aerator requires urgent refurbishment. Compile business plan and source funding for the refurbishment

Description	Actions to address
Elands Bay oxidation ponds are overloaded	The appraisal requires that volume test on the oxidation ponds need to be done
Sewer sludge removal from WWTW is hampering operations resulting in none-compliance	Since sewer sludge removal is a huge cost driver in operation and maintenance, a business plans requesting funding must be submitted to DWS
Rural areas are without proper sanitation and require urgent interventions with regards to sanitation services	Negotiation with landowners to enable the Municipality to conduct feasibility studies on properties

Table 52: Waste Water (Sanitation) Provision Challenges

### 3.4.3 Service Delivery Levels: Waste Water (Sanitation) Provision

Below is a table that specifies the different sanitation service delivery levels per household for the financial years 2021/22 and 2022/23:

Description	2021/22	2022/23
	Actual	Actual
<b>Household</b>		
<b>Sanitation/Sewerage: (above minimum level)</b>		
Flush toilet (connected to sewerage)	5 074	5 167
Flush Toilet (with Septic tank)	487	487
Chemical Toilet	20	278
Pit Toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	379	379
<b>Minimum Service Level and Above Sub-Total</b>	<b>5 960</b>	<b>6 311</b>
<b>Minimum Service Level and Above Percentage</b>	<b>73.47%</b>	<b>76%</b>
<b>Sanitation/Sewerage: (below minimum level)</b>		
Bucket Toilet	0	0
Other Toilet provisions (below minimum service level)	0	0
No toilet provisions	2 152	2 152
<b>Below Minimum Service Level Sub-Total</b>	<b>2 152</b>	<b>2 152</b>
<b>Below Minimum Service Level Percentage</b>	<b>26.53%</b>	<b>24%</b>
<b>Total number of households</b>	<b>8 112</b>	<b>8 463</b>

Table 53: Waste Water (Sanitation) Provision Service Delivery Levels



## 3.4.4 Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

Employees: Sanitation Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	7	1	6	83.3
4 - 6	3	4	3	1	25
7 - 9	4	4	4	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>15</b>	<b>8</b>	<b>7</b>	<b>46.6</b>

Table 54: Employees Waste Water (Sanitation) Provision

## 3.4.5 Capital: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Sewerage: Pump and pipe	90 000	0	0	0
Sewerage: Equipment Graafwater	0	50 000	0	50 000
Sewerage: Equipment Lambert Bay	0	73 000	62 966	10 034
Sewerage: Equipment Elands Bay	0	50 000	38 927	11 073
Sewerage: Equipment Clanwilliam	85 000	52 000	39 220	12 781
Sewerage: Equipment Citrusdal	150 000	150 000	120 718	29 280
Sewerage: Equipment Clanwilliam	2 000 000	0	0	0
Sewerage: Equipment Algeria	0	25 000	0	25 000
MIG Upgrade Sewer Network Lamberts Bay	7 399 608	0	0	0
Upgrade Sewer Network Clanwilliam	350 000	0	0	0
Upgrade Sewer Network Citrusdal	150 000	0	0	0
WWTW Equipment	0	215 000	0	215 000

Table 55: Capital Expenditure 2022/23: Waste Water (Sanitation) Provision

## 3.5 ELECTRICITY

### 3.5.1 Introduction to Electricity

Local government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

#### Service Backlogs

The Municipality cannot allow any development in Clanwilliam due to a shortage of electricity from the Eskom bulk intake point. Negotiations between Eskom and the Municipality have been finalised. The Department of Mineral Resources and Energy (DMRE) committed a contribution of 100% of the cost to build a 66 KV overline and a new 66/11kV substation. The project is in the execution phase with the projected end date being the end of 2024/2025 financial year.

#### Infrastructure

The Municipality is responsible for the distribution of electricity in all urban areas including Clanwilliam, Citrusdal, Lamberts Bay, Elands Bay and Graafwater. Eskom distributes electricity to the areas not serviced by the Municipality.

### 3.5.2 Highlights: Electricity

The table below specify the highlight for the year:

Highlight	Description
New 66/11kV substation and 66kV overhead line form Graafwater to Clanwilliam	100% Funding allocated for the Integrated National Electrification Programme (INEP)

Table 56: Electricity Highlights

### 3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Loadshedding	Load curtailment on the municipal side to ensure safeguarding of the network
Illegal electrical connections	Investigate no purchase list received from Finance Department
Vandalism during loadshedding times	Police patrol areas during loadshedding

Description	Actions to address
Generators being used outside its designed purpose	Generators must be monitored daily and only run when the dam levels drop below safe maintainable levels
Staff working extensive overtime hours	Rotate staff and give enough time-off to rest

Table 57: Electricity Challenges

## 3.5.4 Service Delivery Levels: Electricity

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

Households		
Description	2021/22	2022/23
	Actual	Actual
	No.	No.
Households		
Electricity	8 123	8 695
Total number of households	10 764	6 059

Number of debtors according to the billing system

Table 58: Electricity Service Delivery Levels

## 3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

Employees: Electricity Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	5	15	6	9	60
7 - 9	3	3	2	1	33.3
10 - 12	5	7	6	1	14.2
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>14</b>	<b>26</b>	<b>14</b>	<b>11</b>	<b>42.3</b>

Table 59: Employees: Electricity Services

**3.5.6 Capital: Electricity**

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Machinery & equipment (panel & generator)	1 000 000	770 000	670 404	99 596
Ward 4 high mast lights (Elands Bay Township)	1 300 000	0	0	0
Clanwilliam: 11kv Cable - Mark Street	0	1 600 000	1 565 217	34 783
Graafwater: Refurbish overhead line east of town	0	585 000	533 863	51 137
Citrusdal: Replace RMU in Voortrekker Street	0	815 000	703 239	111 761
Transport assets	60 000	0	0	0
Electricity: Equipment	3 500 000	0	0	0
Loadshedding Relief Grant: Generators	0	1 391 304	0	1 391 304
INEP - Bulk electricity upgrade Clanwilliam	20 869 565	19 130 434	19 130 435	(1)
Ward 3 Streetlights & spotlights	50 000	50 000	42 485	7 515
Ward 2 Streetlights & spotlights	50 000	50 000	42 485	7 515
Ward 5 Streetlights & spotlights	50 000	50 000	42 485	7 515

Table 60: Capital Expenditure 2022/23: Electricity

**3.6 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)**

**3.6.1 Introduction to Waste Management**

The fragmented and uncoordinated way pollution and waste has been dealt with, as well as insufficient resources to implement and monitor existing legislation, contributes largely to the unacceptably high levels of pollution and waste in South Africa. Through the promulgation and implementation of various pieces of policies, legislation, standards and guidelines, as well as the implementation of co-operative governance as envisaged in the Constitution this situation will be improved. The current fragmentation, duplication and lack of co-ordination will be eliminated.

Pollution and waste management is not the exclusive preserve of the government. The private sector and civil society have crucial roles to play. The fostering of partnerships between government and the private sector is a prerequisite for sustainable and effective pollution and waste management to take place. Similarly, the spirit of partnerships and co-operative governance between organs of state is equally important due to the cross-cutting nature of pollution and waste management.

## 3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlight	Description
Technical report for yellow fleet funding	Funding request submitted to the Municipal Infrastructure Grant (MIG)

Table 61: Waste Management Highlights

## 3.6.3 Challenges: Waste Management

The table below specifies the challenges for the year:

Description	Actions to address
Illegal dumping on road reserves	Awareness and cleaning campaigns should be conducted
Insufficient refuse equipment and vehicles	Budgetary provision must be made to replace old equipment and trucks

Table 62: Waste Management Challenges

## 3.6.4 Service Delivery Levels: Waste Management

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

Description	Households	
	2021/22	2022/23
	Actual	Actual
	No.	No.
<b>Solid Waste Removal: (Minimum level)</b>		
Removed at least once a week	5 948	10 775
<b>Minimum Service Level and Above sub-total</b>	<b>5 948</b>	<b>10 775</b>
<b>Minimum Service Level and Above percentage</b>	<b>100%</b>	<b>100%</b>
<b>Solid Waste Removal: (Below minimum level)</b>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0

Description	Households	
	2021/22	2022/23
	Actual	Actual
	No.	No.
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level percentage</b>	<b>0%</b>	<b>0%</b>
<b>Total number of households</b>	<b>5 873</b>	<b>16 591</b>

Table 63: Waste Management Service Delivery Levels

### 3.6.5 Employees: Waste Management

The following table indicates the staff composition for this division:

Employees: Solid Waste Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	21	27	19	8	29.6
4 - 6	4	6	4	2	33.3
7 - 9	7	8	5	3	37.5
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>32</b>	<b>42</b>	<b>28</b>	<b>14</b>	<b>33.3</b>

Table 64: Employees: Waste Management



## 3.6.6 Capital: Waste Management

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Refuse: Equipment	205 000	4 000	3 198	802
Vehicles (3x Bakkies LDV)	900 000	0	0	0
Vehicles (Conversion)	0	2 600 000	0	2 600 000

Table 65: Capital Expenditure 2022/23: Waste Management

## 3.7 HOUSING

### 3.7.1 Introduction to Housing Subsidy Programmes: BE HOMEWISE

Introduction to Housing Subsidy Programmes: Be Homewise

#### Housing need:

The need for an integrated residential development approach that addresses the whole spectrum of residential needs has been identified and the following main combined income categories have been considered:

#### 1. Subsidy Housing Opportunity: If you earn R0-R3 500 pm

If your household income falls between R0 and R3500 per month, you may qualify for one of the following government housing subsidies and programmes. - Individual Subsidy

To access one of these subsidies, you must be registered on the housing demand database at the municipality where you live.

#### A. What You Get

This subsidy can be used once if your application is successful. The subsidy amount is up to R202 888.

You can use this subsidy to:

- Buy an existing house
- Buy a house on a plot and plan basis
- Finished an incomplete house, if not previously subsidised

#### B. What You Need To Qualify

You qualify for this subsidy if:

- You registered on the housing demand database (waiting list) at your municipality.
- You have been on the municipal housing demand database for a minimum of 5 years.
- You are a South African Citizen or have a permanent residency permit.

- You are 18 years or older.
- You are married or living with a partner.
- You are single or divorced and have proven financial dependants permanently living with you.
- Your maximum monthly household income is R3 500 or less before deductions
- You or your partner have never owned property or in exceptional cases where the final order of divorce leaves all immovable property to one person, a person owns a portion e.g. A fifth of a property bequeathed in an estate and where a person owns a vacant stand bought without State assistance
- Please take note that priority will be given to applicants who are either aged or have special needs (e.g. disabled persons), you qualify for a housing subsidy, plus a set disability variance amount to pay for the cost of any extra features your house may need, for example, a ramp for wheelchair access.
- There is a limited budget, therefore assistance is provided on a first come first serve basis. Applications can be submitted from 1 April and will be accepted until the funding is depleted.

### C. How To Apply

Applications and enquiries can be made directly at the Western Cape Department of Infrastructure, Human Settlements Branch

- Visit 27 Wale Street, Cape Town
- Call the helpdesk on 027 483 6488
- Email: [human.settlements@westerncape.gov.za](mailto:human.settlements@westerncape.gov.za)
- Visit the departmental website: [www.westerncape.gov.za/dept/human-settlements](http://www.westerncape.gov.za/dept/human-settlements)

Or

- Visit your nearest Human Settlements office in your municipality for support.

### 2. Subsidy Housing Opportunity: If you earn R3 501-R7 500 pm

If your household income falls between R3501-R7500 per month, you may qualify for one of the following government housing subsidies and programmes- Integrated Residential Development Programme (IRDP)

To access one of these subsidies, you must be registered on the housing demand database at the municipality where you live.

With this subsidy, you will be able to get land, service a site and build a home. It is provided to Local Municipalities.

### 3. Subsidy Housing Opportunity: If you earn R7 501-R22 000 pm

If your household income falls between R7501 and R22 000.00 per month, you may qualify for the Finance Linked Individual Subsidy Programme (FLISP)

This program has changed and is now called *Help Me Buy Me a Home*.

The implementation of the revised policy will be done on a phased approach with the first phase focusing on applications where a beneficiary is-As Implemented as of 1 April 2022

- Accessing a mortgage loan
- Is not required to contribute since the subsidy FLISP is supported with a Pension-backed loan (partial through a bank or directly correlated to pension)
- Is not required to contribute since the subsidy covers the selling price; no loan is needed
- “Rent to Buy” Agreement: Delayed Outcome (same as standard FLISP Application-when ready to buy, with clarification on the source of co-funding)

This subsidy can be used by first-time home buyers to purchase a property. It can also be used to purchase a serviced residential stand or build a new house on a residential stand that you already own.

Subsidies are provided depending on your income bracket and can be used to reduce your monthly loan repayments.

This will make your home loan more affordable. The subsidy amount is based on your household income and ranges between R30 001- R130 505. Once your home loan is approved. You can apply directly to the Western Cape Department of Infrastructure for a FLISP

### **C. Individual Subsidy Opportunities**

Given the strategic decision to focus on FULL subsidy and FLISP housing, the needs can be summarized as follows:

Description	Number
Full Subsidy	4 123
FLISP	693

Table 66: Housing Needs

### **3.7.2 Highlights: Housing**

The table below specifies the highlights for the year:

Highlights	Description
Title deed handover: Lamberts Bay 84 top structure	100% of title deeds handed over
Completion of 62 top structures In Citrusdal	100% handed over to beneficiaries
Title deed handover: Citrusdal 152 project	100% of title deeds handed over
Military Veteran Accommodated In The Citrusdal IRDP Housing Project	1 Military Veteran received a house

Table 67: Housing Highlights

## 3.7.3 Challenges: Housing

The table below specifies the challenges for the year:

Description	Actions to address
Growth of Informal Settlements	<ul style="list-style-type: none"> <li>Strengthen monitoring and controls through support from Law Enforcement Unit and the Informal Settlement Officer</li> <li>Updating Informal Settlement register and provision of residential cards to legal occupants</li> <li>Regular spot checks by law enforcement and informal settlement officer</li> </ul>
Lack of bulk infrastructure	<ul style="list-style-type: none"> <li>Report to Technical Department on the need for bulk infrastructure to activate the housing projects</li> <li>Submission of housing pipeline to province and indicates bulk infrastructure support</li> </ul>
Title deeds backlog	<ul style="list-style-type: none"> <li>Funding application to register 50 title deeds</li> </ul>

Table 68: Housing Challenges

## 3.7.4 Service Delivery Levels

Applicants on the Western Cape Housing Demand Database (waiting list) as per income category

Category	R per month	Number
Full Subsidy	R0 - R3 500	4 123
Service Site	R3 501 - R7 000	933
FLISP	R7 001 - R22 000	693
Other	Above R22 000	74

Table 69: Applicants on the Western Cape Housing Demand Database

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2021/22	5 856	4.5%
2022/23	5 835	(0.46%)

Table 70: Housing Waiting List

A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2021/22	23 010	20 882	90%	174	0
2022/23	15 340	9 669	63%	62	0

Table 71: Houses Built and Sites Service

## 3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

Employees: Housing					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	1	0	1	100
10 - 12	4	5	3	2	40
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>7</b>	<b>4</b>	<b>3</b>	<b>42.8</b>

Table 72: Employees: Housing

## 3.7.6 Capital: Housing

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MIG: Ablution facilities and wash through Elands Bay	0	267 267	117 400	149 867
MIG: Ablution facilities and water points Clanwilliam	0	67 896	0	67 896
ISUPG: Clanwilliam Khayelitsha water services	5 000 000	9 255 000	0	9 255 000
ISUPG: Clanwilliam Khayelitsha sanitation services	5 000 000	5 000 000	0	5 000 000

Table 73: Capital Expenditure 2022/23: Housing

## 3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

### 3.8.1 Introduction

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved Indigent Policy of the Municipality, all households earning less than R3 800 per month will receive the free basic services as prescribed by national policy. The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years.

The table below indicates that 33% of the total number of households received free basic services in 2022/23 financial year:

Financial year	Number of indigent households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2021/22	2 019	2 019	100%	2 002	99%	1 916	95%	2 012	99%
2022/23	2 397	2 250	94%	2 397	100%	2 330	97%	2 395	99.9%

Table 74: Free Basic Services to Indigent Households

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R			R			R
2021/22	2 019	50	156 512	8 179	200	4 062 182	22	120	190 653
2022/23	2 250	50	187 875	8 440	200	4 506 960	0	0	0

Table 75: Free Basic Electricity Services to Indigent Households

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	R value per HH	Value
			R			R
2021/22	2 002	6	110 871	6 027	20	1 112 584
2022/23	2 397	6	139 218	6 059	20	1 173 022

Table 76: Free Basic Water Services to Indigent Households

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	R value per HH	Value
			R			R
2021/22	1 916	215	411 940	5 047	215	1 085 105
2022/23	2 330	0	454 140	5 167	234	1 209 078

Table 77: Free Basic Sanitation Services to Indigent Households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	R value per HH	Value
			R			R
2021/22	2 012	143	287 716	5 948	143	850 564
2022/23	2 395	30	72 281	5 999	156	935 844

Table 78: Free Basic Refuse Removal Services to Indigent Households

Financial Performance 2022/23: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2021/22	2022/23		
	Actual	Budget	Adjustment Budget	Actual
	R			
Water	1 077 502	905 737	3 424 000	3 380 014
Sanitation	3 403 708	3 675 480	5 191 000	5 127 554
Electricity	64 315	68 780	99 000	91 411
Refuse	539 663	583 150	829 000	818 512

Table 79: Cost to Municipality of Free Basic Services Delivered



## COMPONENT B: ROAD TRANSPORT

### 3.9 ROADS AND STORMWATER

#### 3.9.1 Introduction to Roads and Stormwater

Cederberg Municipality has a Pavement Management System (PMS) which was compiled in 2013. This document comprises of network level proposals for the maintenance of paved and unpaved roads in the municipal area, through an assessment of the network based on methodical visual ratings of each road section. Although it was envisaged that the PMS would be updated every two years, there is still a major backlog in the total length of the network which requires upgrading or rehabilitation. This backlog is as a result of limited funding provisions for operations and maintenance of infrastructure over the years.

The total length of our paved network is 106km. The average condition of the network can be rated as poor to very poor, with more than 50% of the surfacing in the poor to very poor category.

The total unpaved network is 18km. The average condition of the unpaved network can be rated as fair to poor.

The Citrusdal Upgrade Roads and Stormwater Infrastructure Project was registered with the Municipal Infrastructure Grant (MIG) following prioritisation through the PMS. The total project estimate at project registration was R61 180 161. The MIG registered amount is R38 543 501, which requires counter-funding by the Municipality of R22 636 660. A total of R32 342 599 has been spent to date on the project with the implementation of Phases 1 to 5.

In the financial year under review, Phase 5 of this Citrusdal Multi-year Roads And Stormwater Project was implemented and R1 018 831 was spent of the MIG allocation.

The objective of Phase 5, implemented in the 2022/23 financial year, was to rehabilitate the existing roads in Oranjeville in the town of Citrusdal, by means of repairing base failures with a 100mm Emulsion Treated Base (ETB) patch, resurfacing the roads with a 30mm asphalt overlay and constructing a new road (Canna Avenue). Other ancillary work such as replacing kerbs, road signs and markings was performed.

- 30mm Asphalt overlay: Fuchia Street (248m)
- 30mm Asphalt overlay: Eureka Street (261m)
- 30mm Asphalt overlay: Disa Street (275m)
- 30mm Asphalt overlay: Clarkia Street (262m)
- 30mm Asphalt overlay: Botterblom Street (218m)
- 30mm Asphalt overlay: Anemoon Street (324m)
- 30mm Asphalt overlay: Eike Street (475m)
- 30mm Asphalt overlay: Denne Street (215m)
- 30mm Asphalt overlay: Cedar Street (215m)

- 30mm Asphalt overlay: Bohemia Street (234m)
- 30mm Asphalt overlay: Akasia Street (190m)
- 30mm Asphalt overlay: Loop Street (474m)
- Repair of bituminous treated base (BTB) failures with ETB: Titus Street (344m)
- Repair of BTB failures: Kooperasie Street (220m)
- New road construction: Canna Street (115m)

It is a challenge to secure sufficient funding for the maintenance of our roads, therefore the Municipality utilises the Expanded Public Works Programme (EPWP) for most of the yearly maintenance programmes. Approximately R252 000 was spent from own funds on the maintenance and rehabilitation of roads and stormwater in the 2022/23 financial year.

The Municipality's stormwater drainage network consists of 31km of a piped system and open drainage channels. The drainage system of Citrusdal is the poorest and this is being addressed with the MIG project currently being implemented for the upgrade of roads and stormwater infrastructure. Maintenance and cleaning of the existing stormwater system is conducted on an annual basis to alleviate blockages that cause flooding.

### 3.9.2 Highlights: Roads and Stormwater

The table below specify the highlight for the year:

Highlight	Description
Phase 1 - Construction work is underway in Graafwater for Phase 1 of the roads project	Improve the road surface in the area of service delivery

Table 80: Roads and Stormwater Highlights

### 3.9.3 Challenges: Roads and Stormwater

The table below specify the challenge for the year:

Description	Actions to address
Roads identify during IDP sessions in all towns	Municipality in financial constraints. Municipality need to apply for funding to reconstruct roads

Table 81: Roads and Stormwater Challenge

## 3.9.4 Service Delivery Levels and Statistics: Roads

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

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads (km)	New gravel roads constructed (km)	Gravel roads upgraded to tar (km)	Gravel roads graded/maintained (km)
2021/22	18	0	0	3
2022/23	18	0	0	4

Table 82: Gravel Road Infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads (km)	New tar roads (km)	Existing tar roads re-tarred (km)	Existing tar roads re-sheeted (km)	Tar roads maintained (km)
2021/22	106	0	0	8	5
2022/23	106	0	0	0.3	10

Table 83: Tarred Road Infrastructure

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

Financial year	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
	R'000	R'000	R'000	R'000	R'000	R'000
2021/22	0	0	0	3 103	0	507
2022/23	0	0	0	0	0	597

Table 84: Cost of Construction/Maintenance of Roads

## 3.9.5 Services Delivery Levels and Statistics: Stormwater

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

Stormwater Infrastructure: Kilometres				
Year	Total stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2021/22	0	0	0	15
2022/23	31	0	0	20

Table 85: Stormwater Services Delivery Statistics

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

Stormwater Measures			
Year	New	Upgraded	Maintained
2021/22	0	0	138 939
2022/23	0	0	338 998

Table 86: Stormwater Services Delivery Statistics - Financials

### 3.9.6 Employees: Roads and Stormwater

The following table indicates the staff composition for this division:

Employees: Roads and Stormwater					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	27	35	25	10	28.5
4 - 6	0	6	0	6	100
7 - 9	9	13	9	4	30.7
10 - 12	3	3	3	0	0
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>41</b>	<b>59</b>	<b>39</b>	<b>20</b>	<b>33.8</b>

Table 87: Employees: Roads and Stormwater

### 3.9.7 Capital: Roads and Stormwater

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Ward 5 Roads: Equipment	60 000	60 000	43 130	16 870
Vehicles Clanwilliam (Digger Loader & Single Cab B	900 000	0	0	0
Vehicles	0	391 304	0	391 304

Table 88: Capital Expenditure 2022/23: Roads and Stormwater

## COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT (LED)

### 3.10 PLANNING

#### 3.10.1 Introduction to Planning

Land use planning for Cederberg Municipality is handled by the Department of Town Planning, Building Control and Environmental Management. The department continue to face challenges from the previous financial years due to budget constraints and post-pandemic economy. However, the department managed to continue provide the required service deliveries with the help of securing additional personnel for the department in 2022/23 financial year.

#### 3.10.2 Highlights: Planning

The table below specifies the highlights for the year:

Highlights	Description
Stability of office space	The department has a dedicated office space to serve the public at the main offices in Clanwilliam
Finalisation of the Cederberg Spatial Development Framework 2023-2027	The department successfully finalise the new Spatial Development Framework (SDF) document for the Municipality which was adopted by Council
Continuous mentoring of the two building inspectors	Two building inspectors were appointed in 2022 at the department to facilitate the legislative requirements of the municipality. They are continuously being mentored by the Building Control Officer
The department achieved its service delivery targets	The department achieved its service delivery targets and timeframes despite the lack of resources

Table 89: Planning Highlights

#### 3.10.3 Challenges: Planning

The table below specifies the challenges for the year:

Description	Actions to address
Lack of human resources	Provision must be made to appoint a Town Planner Intern and/or professional Town Planner. Currently, the manager of the department is fulfilling the duties of his post, town planning, and GIS
Department personnel challenges in 2023	The department lost an admin clerk (resigned). The department managed to retain the person for an additional three months period allowing for the fulfilment of the vacancy

Description	Actions to address
Budgetary constraints	Budgetary provisions must be made to procure the necessary equipment, i.e. office stationery, training, and attendance of workshops
Addressing law enforcement procedures in the absence of dedicated qualified law enforcement officials regarding environmental-, land development- and building control. The COVID-19 pandemic caused an increase in unauthorised building activities since March 2020	Employ dedicated law enforcement officials and develop clear and concise standard operating procedures (SOP). Also, implement an amnesty period for unauthorised building activities
Lack of stable top management	The lack of stable top management places service delivery constraints for the department, i.e. delaying important decision-making on applications

Table 90: Planning Challenges

### 3.10.4 Service Delivery Levels: Planning

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

Applications for Land Use Development				
Detail	Formalisation of Townships		Rezoning	
	2021/22	2022/23	2021/22	2022/23
Planning application received	0	0	46	44
Applications not approved	0	0	0	1
Applications closed	0	0	1	1
Applications outstanding at year end	0	0	3	6
Awaiting DEA&DP decision	0	0	0	0

Table 91: Applications for Land Use Development

Type of service	2021/22	2022/23
Building plans application processed	216	188
Total surface (m <sup>2</sup> )	60 337	25 126
Approximate value	R39 219 500	R155 612 550
Residential extensions	29 162	16 725
Land use applications processed	48	41

Table 92: Additional Performance Town Planning and Building Control

## 3.10.5 Employees: Planning

The following table indicates the staff composition for this division:

Employees: Planning					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	2	2	1	1	50
10 - 12	4	5	4	1	20
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>25</b>

Table 93: Employees: Planning

## 3.10.6 Capital: Project Management and Town Planning

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MIG: Upgrade roads and stormwater infrastructure - Citrusdal	0	1 808 966	648 193	1 160 773
MIG: Upgrade roads and stormwater infrastructure - Graafwater	2 471 370	5 223 248	8 539 387	(3 316 139)
MIG PMU Computer equipment	17 391	19 130	16 213	2 917

Table 94: Capital Expenditure 2022/23: Project Management and Town Planning



## 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

### 3.11.1 Introduction to LED

Local Economic Development (LED) is a cross-cutting discipline and is reliant upon all the departments within the Municipality in order to be successful. The Municipality has recognised the importance of LED as a vehicle for growth and poverty alleviation and has committed itself to create an enabling environment within which economic growth and development can be achieved.

The Cederberg Municipality LED Unit is working hard to create institutional capacity and the necessary policies and procedures to ensure that LED becomes ingrained in the way that we do things in the Municipality.

### 3.11.2 Highlights: LED

The table below includes the highlights with the implementation of the LED Strategy:

Highlights	Description
Construction Education and Training Authority (CETA) Project	More than 500 learners capacitated with a bricklaying course Funding was secured for 12-month training which commenced in the 2022/23 financial year
Contractor Development	Panel of small contractors established- still ongoing
SMME Development	Various training sessions held to capacitate SMME's
Bulk Infrastructure	Ongoing infrastructure upgrades
National Project Participation	Three local contractors awarded contracts on South African National Roads Agency SOC Ltd (SANRAL) project

Table 95: LED Highlights

### 3.11.3 Challenges: LED

The table below includes the challenges with the implementation of the LED Strategy:

Description	Actions to address
Budget Constraints	Budget provision must be made for LED projects
Lack of Communication	Sessions must be held to better communication between big business and the Municipality
Lack of bulk infrastructure to support investment and economic development	The Municipality is in process of selling their vacant land and consideration must be given to use these funds to improve bulk infrastructure

Table 96: Challenges LED

## 3.11.4 Employees: LED

The following table indicates the staff composition for this division:

Employees: LED					
Job Level (T-grade)	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	1	2	1	1	50
7 - 9	0	0	0	0	0
10 - 12	5	5	5	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>12.5</b>

Table 97: Employees: LED

## 3.12 TOURISM

### 3.12.1 Introduction to Tourism

The Cederberg Integrated Tourism Development and Marketing Strategy that was developed in 2013 continues to serve as the guide for all the activities of this department.

Tourism is one of the main growths and job-creating sectors in the local economy. The strategy will guide the enhancement of existing tourism products and develop new sustainable tourism commodities to achieve an optimum mix that will attract specific economy.

Five strategic objectives were identified:

Strategic Objective	Sub-Objective
<p><b>1. Tourism Development:</b> Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to LED and growth Develop tourism activities throughout the Cederberg region, to aid in an increase in tourism traffic over time</p>	<p><b>1.1 Community-Based Tourism:</b> Mainstream community-based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg e.g. Elands Bay and Wupperthal and newly developed rural areas over time <b>1.2 Catalytic Tourism Development Projects:</b> Identify and develop new and existing portfolios of high-profile catalytic tourism products, designed and built by the</p>

Strategic Objective	Sub-Objective
	<p>locals, that will enhance the profile of the Cederberg as a national tourism destination of note</p> <p><b>1.3 Extreme Sports Tourism:</b> Develop Cederberg's extreme and adventure sports potential as a vibrant tourism sub-sector in the region. Utilize current unique selling points, in particular resorts, to promote water sports</p> <p><b>1.4 Niche Tourism:</b> Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb tourism and agro-tourism</p> <p><b>1.5 Events Tourism:</b> Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job creation and promote social cohesion and community development. The main aim is to focus on certain events becoming an annual occurrence, thus contributing to guaranteed LED growth</p>
<p><b>2 Tourism Transformation:</b> Create conditions conducive to genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism Association industry Utilize the Tourism Transformation Platform to ensure the empowerment of upcoming entrepreneurs, within the sector</p>	<p><b>2.1 Institutional Arrangements:</b> Review and improve the current local tourism institutional arrangements in line with national policy guidelines</p> <p><b>2.2 Representativeness:</b> Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism</p> <p><b>2.3 Compliance with relevant legislation:</b> Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBBEE prescripts and others</p>
<p><b>3 Tourism Marketing:</b> Market and promote the Cederberg area as a world-class, year-round, outdoor-adventure and cultural tourism destination</p>	<p><b>3.1 Digital destination marketing strategy:</b> Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website</p> <p><b>3.2 Media exposure:</b> Exploit the region's media exposure to increase tourist numbers</p> <p><b>3.3 Information Portal:</b> Develop a comprehensive information portal where users can access current and accurate regional tourism and related information</p> <p><b>3.4 Communication Strategy:</b> Develop an internal and external communication plan to improve lines of communication to fast-track tourism development</p>
<p><b>4. Tourism Funding and Resource Mobilization:</b> Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives</p>	<p><b>4.1 Funding of Local Tourism Office (LTO):</b> Review and strengthen the current Municipal-LTO funding model in order to maximize marketing and development return on investment</p> <p><b>4.2 Resource Mobilization:</b> Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing</p>
<p><b>5. Tourism Monitoring and Evaluation:</b> Develop and implement a practical monitoring and evaluation system to monitor, review and assess the progress in tourism development and marketing</p>	<p><b>5.1 Tourism Research Intelligence:</b> Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component</p> <p><b>5.2 Source reliable tourism marketing statistics</b> and development data that will assist in evaluating current initiatives and provide options for future developments</p>

Table 98: Tourism Strategic Objectives

## 3.12.2 Highlights: Tourism

The table below includes the highlights with the implementation of the Tourism Strategy:

Highlights	Description
Elands Bay Museum	A lease agreement was signed between Cederberg Municipality and Elands Bay Museum. The museum serving as an Interpretation Centre is now operational
Citrusdal Tourism Association	The association was established, representing the area of Citrusdal. The focus is overall tourism development in the area
Change Makers Hub	Clanwilliam Legacy Garden is making good progress in terms of beautification of towns. All ecobrick benches are completed and the mosaicking of benches is underway. Propagation of spekboom continues at the Ramskop Nursery Garden
Veldblomme Vereniging	Ramskop Nature Reserve is open to the public for viewing several plant species. Ramskop Tea Garden is operational in conjunction with the flower season.

Table 99: Highlights: Tourism

## 3.12.3 Challenges: Tourism

The table below includes the challenges with the implementation of the Tourism Strategy:

Description	Actions to address
Tourism awareness	Start awareness campaigns amongst local communities
Shortage of structures	Form more tourism structures amongst local communities
Training	Initiate local training on tourism development

Table 100: Challenges: Tourism

## 3.12.4 Employees: Tourism

The following table indicates the staff composition for this division:

Employees: Tourism					
Job Level (T-grade)	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0

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

Table 101: Employees: Tourism

## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.13 LIBRARIES

#### 3.13.1 Introduction to Libraries

Cederberg Municipality have 6 libraries and 1 wheelie wagon. The libraries are in the following areas:

Town	Number of libraries
Citrusdal	1
Clanwilliam	1
Graafwater	1
Lamberts Bay	1
Elands Bay	1
Wupperthal	1
Algeria	1 Wheelie Wagon

Table 102: Libraries in the Municipal Area

#### 3.13.2 Highlights: Libraries

The table below specify the highlight for the year:

Highlight	Description
Municipal Replacement Funding (MRF) grant	100% of MRF grant funds were spend during the financial year

Table 103: Libraries Highlights

### 3.13.3 Challenges: Libraries

The table below specifies the challenges for the year:

Description	Actions to address
Budget constraints	The Municipality needs to provide additional funding
System failure of Senayan Library Management System (SLIMS)	Provincial Library are busy upgrading the system
Maintenance of library buildings	A report was submitted to administration on maintenance requirements

Table 104: Libraries Challenges

### 3.13.4 Service Statistics for Libraries

The table below specifies the service statistics for the year:

Service statistic	2021/22	2022/23
Library members	5 802	7 644
Books circulated	1 103 370	2 428 571
Exhibitions held	421	520
Internet users	362	589
New library service points or wheelie wagons	0	0
Children programs	3	8
Visits by school groups	185	215
Book group meetings for adults	0	1
Primary and Secondary Book Education Sessions	2	5

Table 105: Service Statistics for Libraries

### 3.13.5 Employees: Library Services

The following table indicates the staff composition for this division:

Employees: Libraries					
Job Level	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0

Employees: Libraries					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	10	14	10	4	28.5
7 - 9	0	0	0	0	0
10 - 12	7	7	7	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>21</b>	<b>17</b>	<b>4</b>	<b>19</b>

Table 106: Employees: Libraries

## 3.14 CEMETERIES

### 3.14.1 Introduction to Cemeteries

Cemeteries play a crucial role in our communities in terms of the preservation of heritage. Cemeteries hold deep significance for families with loved ones buried in the municipal area. They also help to offer a space that brings comfort to families as they struggle with their grief while remembering their loved ones. Cederberg Municipality recognizes the importance of cemeteries for the community to cherish and honour their departed loved ones.

### 3.14.2 Highlights: Cemeteries

The table below specify the highlight for the year:

Highlight	Description
Clean cemeteries	Programs to clean cemeteries took place

Table 107: Cemeteries Highlights

### 3.14.3 Challenges: Cemeteries

The table below specify the challenge for the year:

Description	Actions to address
Shortage of workers to keep cemeteries in a clean and good state	More EPWP workers assist in cleaning the cemeteries

Table 108: Cemeteries Challenges



## 3.14.4 Service Statistics for Cemeteries

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

Type of service	2021/22	2022/23
Burials	381	325

Table 109: Service Statistics for Cemeteries

## 3.14.5 Capital: Community and Social Services

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Construction of multi-purpose centre (Phase 1) Graafwater	400 000	0	0	0
MIG: construction of multi-purpose centre (Phase 1) Graafwater	1 739 130	4 553 751	1 199 101	3 354 650
MLSG: Office furniture/equipment	0	126 566	5 388	121 178

Table 110: Capital Expenditure 2022/23: Community and Social Services

## COMPONENT G: SECURITY AND SAFETY

This component includes: traffic; law enforcement; fire and disaster management

### 3.15 LAW ENFORCEMENT

The Law Enforcement Section is responsible for enforcing municipal by laws in the area of jurisdiction

#### 3.15.1 Highlights: Law Enforcement

The table below specify the highlight for the year:

Highlight	Description
Pro-active Traffic and Law Enforcement	The Department engaged in more K78 Roadblocks and vehicle check points (VCP's) in Cederberg area and N7. Integrated assistance were received from provincial traffic as they now have established a satellite traffic office in Clanwilliam which increase traffic visibility. Law Enforcement Officers also forms part and assist with these operations. Integrated operations with SAPS and department of home affairs to assist with Spaza shops compliance and illegal foreign immigrants

Table 111: Law Enforcement Highlights

## 3.15.2 Challenges: Law Enforcement

The table below specifies the challenges for the year:

Description	Actions to address
Lack of skills and professional training	Law Enforcement Officers to be sent to accredited traffic training college to be equipped with a Traffic Officers Diploma. Most of our officers are inexperienced and needs to undergo skills development training
Limited patrol vehicles and safety equipment	Budgetary provision must be made to procure additional vehicles and safety equipment
After hours services/ Overtime working hours	Budgetary provision must be made for overtime as we experience challenges because of officers that must take off overtime hours during the week

Table 112: Law Enforcement Challenges

## 3.15.3 Service Statistics for Law Enforcement

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

Details	2021/22	2022/23
Number of by-law infringements attended	376	420
Number of officers in the field on an average day	8	7
Number of officers on duty on an average day	10	7

Table 113: Service Statistics for Law Enforcement

## 3.15.4 Employees: Law Enforcement

The following table indicates the staff composition for this division:

Employees: Law Enforcement					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	11	13	9	5	38.4
10 - 12	0	0	0	0	0
13 - 15	0	1	0	1	100
16 - 18	0	0	0	0	0

Employees: Law Enforcement					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>14</b>	<b>9</b>	<b>6</b>	<b>42.8</b>

Table 114: Employees: Law Enforcement

## 3.16 TRAFFIC SERVICES

The core function of the Traffic Services is to ensure a safe road environment, for all road users. This can only be achieved through the promotion of effective and efficient traffic law enforcement. Furthermore, the following services are rendered;

- Learner licenses
- Driving licenses
- Registration and licensing of vehicles
- Roadworthiness of vehicles

### 3.16.1 Highlights: Traffic Services

The table below specifies the highlights for the year:

Highlights	Description
Pro-active Traffic Enforcement	<p>We embark on a pro-active responds to traffic enforcement by setting doing more roadblocks in all towns in the Cederberg region as well as the N7 highway.</p> <p>The support and cooperation of our local SAPS and Provincial Traffic in assisting us in our effort, brought many successes.</p> <p>Almost 95 illegal taxis was impounded during the financial year. The assistants of the Citrusdal Community Policing Forum (CPF) mainly contribute to these successes.</p> <p>Visibility was increased by having more patrols in the CBD areas</p>
Road Safety Education	<p>A road safe track was opened in Lamberts Bay in conjunction with the Provincial Road Safety Department.</p> <p>Pamphleteering and interaction with parents, caregivers and schools are ongoing. This pedestrian safety awareness initiative was conducted and ongoing.</p> <p>A Daantjie Kat Day was hosted in Lamberts Bay as part of our Road Safety Programme and scholars were invited and the programme was very successful. This was done in conjunction</p>

Highlights	Description
	with assistants of SAPS, Fire and Disaster and other stakeholders
Patrol vehicles	Our current fleet are in a good condition and two additional patrol vehicles will be received on the speed contract. The vehicles are fitted with blue lights, markings and sirens for effective traffic enforcement
Engagement with CPF's	We attended more frequent (monthly) engagements with CPF's and other stakeholders. In the financial year a more integrated and workable relationship between the CPF stakeholders and protection service department has led to a better co-operation to give feedback on different challenges pertaining to community safety
Citrusdal Driving Licence Testing Centre (DLTC) Compliance	An inspection by the National and Provincial Inspectorate in terms of the prescribed requirements contained in the NRTA, Act 93 of 96 at the Citrusdal and Clanwilliam DLTC and VTS. The findings that was identified during this inspection was corrected. We regard the corrective measures taken during the above mentioned inspection, as a highlight because of the permanent rectification measures that would cause the department to comply with future inspections
Implementation of Integrated Transport plan (ITP)	Our ITP document was corrected and finalised by the department and also the Department of Mobility. The documents needs to be presented to Council for approval. The Municipality engaged in discussions with regard to the implementation of the District ITP and Local Municipal ITP collectively with the Provincial Regulatory Entity (PRE) to assist with a workshop on legislation on public transport. The application and process of the splitting of the Clanwilliam and Citrusdal Taxi Association which is supported by the Municipality was also discussed with PRE

Table 115: Traffic Services Highlights

### 3.16.2 Challenges: Traffic Services

The table below specifies the challenges for the year:

Challenges	Actions to address
Vacant positions	Vacant positions must be advertised and filled
Shortage of vehicles/defective vehicles and equipment	Some of the current vehicles are in running condition but needs mechanical attention. Budget constraints and delays in SCM processes cause the vehicles to be parked for long periods of time before repairs to vehicles can be done
Inadequate uniforms and protective clothing for officers	Uniforms and protective clothing must be procured but due to current financial constraints procurement cannot be finalised
After hours services	Budgetary provision must be made to pay officers standby and overtime which are limited due to budget constraints

Challenges	Actions to address
Low-income stream at testing stations	Exploring the option of privatising the testing stations
Fencing of Citrusdal Traffic Centre	Budgetary provision must be made to fence the perimeter to secure the building
Traffic Offences	More Traffic Officials are required to conduct traffic law enforcement
Impound facility for vehicles and stray animals	Budgetary provisions to be made. Requested assistance from provincial government department transport and public works and department agriculture,
Traffic Fines Section	<p>The non-performance of the previous speed camera service provider UTS has led to the termination by mutual agreement between both parties involved. We embarked on a process to appoint a new service provider and the tender process is in final stage of appointment.</p> <p>The challenges with the department of justice that oversee the reduction and write off of fines according to the circular 10/212/3-223/2017 of the NPA states section 54 summonses older than 18 months and section 56 (5) warrants of arrests older than 2 years must be written off. The condonation of traffic fine write offs is due to conditions beyond the control of the Municipality which than have a negative effect on the income of traffic fine revenue</p>

Table 116: Traffic Services Challenges

### 3.16.3 Additional Performance Service statistics for Traffic Services

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

Details	2021/22	2022/23
Motor vehicle licenses processed	17 502	22 776
Learner driver licenses processed	488	1 544
Driver licenses processed	410	907
Driver licenses issued	1 182	871
Fines issued for traffic offenses	1 615	1 006
R-value of fines collected	1 906 550	886 480
Roadblocks held	150	53
Complaints attended to by Traffic Officers	65	255
Awareness initiatives on public safety	1	8
Number of road traffic accidents during the year	469	230
Number of officers in the field on an average day	3	5
Number of officers on duty on an average day	3	5

Table 117: Service Statistics for Traffic Services

## 3.16.4 Employees: Traffic Services

The following table indicates the staff composition for this division:

Employees: Traffic Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0
4 - 6	4	4	4	0	0
7 - 9	4	8	3	5	62.5
10 - 12	5	8	4	4	50
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>24</b>	<b>15</b>	<b>9</b>	<b>37.5</b>

Table 118: Employees: Traffic Services

## 3.17 FIRE SERVICES AND DISASTER MANAGEMENT

### 3.17.1 Introduction to Fire Services and Disaster Management

A memorandum of understanding exists between West Coast District Municipality (WCDM) and Cederberg Municipality to perform the responsibilities of the Municipality regarding the structural phase and other related fire and rescue services. The Municipality's Fire and Disaster Department consist of only a Disaster and Fire Officer supported by the district municipality.

### 3.17.2 Highlights: Fire Services and Disaster Management

The table below specifies the highlights for the year:

Highlights	Description
Awareness campaigns at Roadblocks/VCP's	During joint operations with SAPS and Provincial Traffic awareness campaigns were held at roadblocks and VCPs regarding Fire And Disaster Management
Random visits at Spaza Shops, Supermarkets	During operations with Law Enforcement, sporadic visits were conducted to see if Spaza Shops comply with the DMA
WCDM Satellite Radio Hub	A satellite radio hub was installed at the Clanwilliam Traffic office to communicate directly with the disaster management

Highlights	Description
	office in Moorreesburg and work smoothly. The system was upgraded to curb load shedding. A second phase process will be implemented where hand-held radio devices will be supplied to communicate with WDCM and still in process
Fire Services Function Transfer to WDCM	The Disaster Management fire-fighting function is to be performed by the West Coast District Municipality on behalf of the Cederberg Municipality and the transfer of services and current personnel not concluded.  The plan is to expand the Fire Service to the towns of Lamberts Bay and Citrusdal which will deliver a more sufficient fire service to the public

Table 119: Fire Services and Disaster Management Highlights

### 3.17.3 Challenges: Fire Services and Disaster Management Services

The table below specifies the challenges for the year:

Challenges	Actions to overcome
Limited staff, vehicles and equipment	Provision to be made to point additional staff and to procure additional vehicles and equipment. We appointed a firefighter and additional staff complement on a permanent basis
Accessibility to roads in informal settlements for inspections (Riverview - Citrusdal, Khayelitsha- Clanwilliam)	Control and monitor the growth of the informal settlements. Shacks are built too close to each other, and greater risks arise when one shack catches fire. Shacks are also not easily reachable with fire trucks in case of emergency

Table 120: Fire Services and Disaster Management Challenges

### 3.17.4 Service Statistics for Fire Services and Disaster Management

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

Details	2020/21	2021/22	2022/23
Operational callouts	254	209	190
Awareness initiatives on fire safety	15 initiatives/10 000 people	5 initiatives/3 000 people	6 initiatives/1 500 people
Total fires attended in the year	254	209	190
Average turnout time - urban areas	2 hours	2 hours	2 hours
Average turnout time - rural areas	3 hours	3 hours	3 hours

Table 121: Service Statistics for Fire Services



## 3.17.5 Employees: Fire Services and Disaster Management

The following table indicates the staff composition for this division:

Employees: Fire Services and Disaster Management					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	3	0	3	100
7 - 9	1	1	1	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>60</b>

Table 122: Employees: Fire Services and Disaster Management

## 3.17.6 Capital: Public Safety

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Generator Clanwilliam Traffic	0	350 000	0	350 000
Generator Citrusdal Traffic	0	350 000	0	350 000

Table 123: Capital Expenditure 2022/23: Public Safety

## COMPONENT H: SPORT AND RECREATION

### 3.18 SPORT AND RECREATION

#### 3.18.1 Introduction to Sport and Recreation

Sport and recreation continue to be important components of social and community well-being. The 2022/23 financial year was characterized by significant events that took place in the municipal area and a number of previously peripheral codes have become popular.

#### 3.18.2 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

Highlights	Description
Sport Management Committees	Sport Management Committees were established to promote community participation and active citizenship
Boland Rugby Top 12	Promote social cohesion and sports tourism

Table 124: Sport and Recreation Highlights

#### 3.18.3 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

Description	Actions to address
Soccer fields and netball fields for Clanwilliam	Draft Sports Facility Master Plan needs to be approved. Applications will be submitted to MIG
Fencing for Citrusdal sports field/ Upgrading of soccer/cricket field	Draft Sports Facility Master Plan needs to be approved. Applications will be submitted to MIG
Upgrading of Graafwater sport field	Draft Sports Facility Master Plan needs to be approved. Applications will be submitted to MIG
Fencing and pavilion of Elands Bay	Draft Sports Facility Master Plan needs to be approved. Applications will be submitted to MIG
Pavilion for Lamberts Bay and upgrading of sports hall	Draft Sports Facility Master Plan needs to be approved. Applications will be submitted to MIG
Vandalism of sport facilities	Establishment of Sport Management Committees and Sports Facility By-law

Table 125: Sport and Recreation Challenges

## 3.18.4 Service Statistics for Sport and Recreation

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

Type of service	2021/22	2022/23
<b>Community parks</b>		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
<b>Sport fields</b>		
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	20	53
R-value collected from utilization of sport fields	R5 164.63	R58 851.09
<b>Sport halls</b>		
Number of wards with sport halls	3	3
Number of sport associations utilizing sport halls	13	13
R-value collected from rental of sport halls	R1 072.31	R8 587.97

Table 126: Service Statistics for Sport and Recreation

## 3.18.5 Employees: Resorts and Caravan Parks

The following table indicates the staff composition for this division:

<b>Employees: Resorts and Caravan Parks</b>					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	11	18	11	7	38.8
4 - 6	4	6	4	2	33.3
7 - 9	0	1	0	1	100
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>18</b>	<b>26</b>	<b>16</b>	<b>10</b>	<b>62.5</b>

Table 127: Employees: Resorts and Caravan Parks

## 3.18.6 Employees: Parks and Gardens

The following table indicates the staff composition for this division:

Employees: Parks and Gardens					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	27	37	26	11	42.3
4 - 6	0	6	0	6	100
7 - 9	6	9	6	3	33.3
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>33</b>	<b>52</b>	<b>32</b>	<b>20</b>	<b>38.4</b>

Table 128: Employees: Parks and Gardens

## 3.18.7 Capital: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MIG: Upgrade sport fields Clanwilliam	0	40 364	0	40 364

Table 129: Capital Expenditure 2022/23: Sport and Recreation

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: executive and council; financial services; human resource services; ICT services; legal services; and procurement services.

### 3.19 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor, councillors and municipal manager).

#### 3.19.1 Highlights: Executive and Council

The table below specifies the highlights for the year:

Highlights	Description
Election of new Council	The new council for the Cederberg Municipality was elected in March 2023 to provide stable government for its constituents
Appointment of the Municipal Manager	Council appointed a Municipal Manager to initiate and promote good governance
Appointment of Chief Financial Officer	Recruitment process for top layer, i.e. Chief Financial Officer concluded at Council Level
Appointment of Director : Support Services	Recruitment process for top layer, i.e. Director : Support Services concluded at Council Level.
Financial Turnaround Plan	Council initiated action to address financial crisis through initiation of a turnaround plan. That will promote good governance and increase consumer confidence in Council

Table 130: Executive and Council Highlights

#### 3.19.2 Challenges: Executive and Council

The table below specifies the challenges for the year:

Description	Actions to address
Political infighting	Executive Mayor undertook to improve relations by co-operation and joint initiatives
Unstable government	Executive Mayor initiated promotion of good governance in Council, in consultation with Municipal Manager. Provincial interventions promoted.

Table 131: Executive and Council Challenges

## 3.19.3 Employees: Administrative Services

The following table indicates the staff composition for this division:

Employees: Administrative Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	6	7	5	2	28.5
4 - 6	5	8	5	3	37.5
7 - 9	2	2	2	0	0
10 - 12	3	5	2	3	40
13 - 15	0	0	0	0	0
16 - 18	1	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>23</b>	<b>14</b>	<b>6</b>	<b>26</b>

Table 132: Employees: Administrative Services

## 3.19.4 Employees: Thusong Centres

The following table indicates the staff composition for this division:

Employees: Thusong Centres					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	3	4	3	1	0
7 - 9	0	0	0	0	0
10 - 12	0	1	0	1	100
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>33.3</b>

Table 133: Employees: Thusong Centres

## 3.20 FINANCIAL SERVICES

The Finance Department is responsible for the Financial Strategy and overall financial management. This department is also responsible for ensuring financial balance in the Municipality, compliance with relevant legislation, regulation and governance practices and the MFMA.

### 3.20.1 Highlights: Financial Services

The table below specify the highlight for the year:

Highlight	Description
Data Cleansing	With the assistance of Ahkile, municipal accounts were reviewed and verified for accuracy
Revenue enhancement	With the assistance of PWC, a lot of extra revenue has been identified and already been billed

Table 134: Financial Services Highlights

### 3.20.2 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
Implementing Municipal Standard Chart of Accounts (mSCOA)	Continuous challenges for the Municipality and service provider to integrate programmes and work streams. An action and project plan were compiled and closely adhered to. The mSCOA steering committee has been re-established
Increase in indigent population	Council approved a new Indigent Policy and also provided for an increase in subsidising the Indigent client base
Increase in bad debt	Council approved a new Credit Control Policy with incentives to clients with arrear accounts. Credit Control procedures are applied diligently every month
Unfunded budget	Provincial Treasury assessed that the budget is unfunded and the amended budget funding plan is to be tabled to Council and approved. The plan is monitored on a monthly basis. Three out of the five pillars have been reached

Table 135: Financial Services Challenges



## 3.20.3 Debt Recovery

The following table represents the debt recovery for the financial years 2021/22 and 2022/23:

Details of the types of account raised and recovered	Debt Recovery					
	2021/22			2022/23		
	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected %	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected %
Property Rates	56 261 435	45 571 762	81	70 102 568	70 368 582	101
Electricity	128 522 838	113 100 097	88	111 280 000	109 428 910	98
Water	49 528 975	30 212 675	61	29 223 289	29 828 578	102
Sanitation	15 407 704	5 546 773	36	12 851 000	12 931 042	101
Refuse	13 319 846	5 594 335	42	14 163 000	14 146 000	100

Table 136: Debt Recovery

## 3.20.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Employees: Finance					
Job Level	2021/22	2022/23			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	9	9	7	2	22.2
7 - 9	10	11	10	1	9
10 - 12	13	14	12	2	14.2
13 - 15	5	8	5	3	37.5
16 - 18	2	2	2	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>39</b>	<b>44</b>	<b>36</b>	<b>8</b>	<b>18.1</b>

Table 137: Employees: Financial Services

## 3.20.5 Capital: Finance and Administration

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office Furniture/Equipment	0	44 000	40 790	3 210
Office Furniture/Equipment	0	55 000	19 750	35 250
Generator: SCM	350 000	200 000	164 926	35 074
Asset Management Software	0	61 000	0	61 000
Office Furniture/Equipment	0	51 000	10 329	40 671
IT Equipment and Software	480 000	469 000	228 956	240 044

Table 138: Capital Expenditure 2022/23: Finance and Administration

## 3.21 HUMAN RESOURCE SERVICES

### 3.21.1 Introduction to Human Resources

The Human Resource Department has a staff component comprising of the following positions:

- Manager: Human Resources
- 3 Human Resources Practitioners responsible for:
  - Training, EAP and EPAS
  - Health and Safety
  - Recruitment & Selection and Support
  - Labour Relations
    - A Human Resource Administrator responsible for all administrative functions pertaining to leave, medical aid, pension, UIF, etc
    - The Human Resource Department also made provision for two succession planning positions (for the 2021/22 financial year) in order to ensure a smooth transition and seamless continuation of the service when current senior HR staff members opt to retire

#### (i) Filing of vacant posts

The Cederberg Municipality, a low to medium capacity Municipality, is rated as a Category 3 Municipality and it must still compete with higher graded, higher income municipalities for the available skills in the region, the province and ultimately the country. With that challenge in mind, the Municipality must still endeavour to appoint the right people

with the right skills and competencies at the right time to achieve the organisation's strategic plan. Filling vacant, critical positions is a challenge for a municipality sized and categorised as the Cederberg Municipality, because skilled people can earn much more at a higher graded municipality or in the private sector.

In the 2022/23 financial year, the Cederberg Municipality has filled 28 vacancies, of which 26 were external and 2 were internal appointments. 19 of the appointees were permanent appointments and 9 were appointed on contract, whilst 18 staff members left the employment of the Municipality during the same financial year.

## (ii) Recruitment and selection

The Cederberg Municipality adopted a revised Recruitment and Selection Policy, and such policy was reviewed in May 2021 for the 2022/23 financial year. The aim of the policy is to streamline the appointment of personnel whilst keeping within the legal framework as enshrined in the various pieces of labour related legislation.

## (iii) Labour relations

It is imperative that good industrial relations are fostered between the employer and employees. Employees are engaged on certain structures created by the Local Government Bargaining Council to address issues of mutual interest to the employer and the employees. These structures are:

- Health and Safety

Occupational Health & Safety 2022/23			
Injuries	Compensation for Occupational Injuries and Diseases (COID) Applications	Disabling Injuries	Schedule 8 Investigations (Ill Health)
Temp	1	0	0
Perm	24	0	1

Table 139: Occupational Health and Safety 2022/23

The safety and health of our employees and their families are of the utmost importance to the Council. Therefore, all possible steps are taken to ensure a healthy and safe working environment.

The Health and Safety Policy have been submitted to Council for review, as well as the Employee Wellness Policy.

The number of injuries on duty increase from 14 employees injured in the 2021/22 financial year compared to 25 employees in the 2022/23 financial year and were reported to the Compensation for Occupational Injuries and Diseases (COID).

## 3.21.2 Highlights: Human Resource Services

The table below specifies the highlights for the year:

Highlights	Description
Individual Performance Management	Processes were started to implement individual performance management to the lowest level in the organisation
HR Policies	Human Resources Policies were aligned with the Local Government Staff Regulations, 2021, consulted with labour and approved by Council
HR Strategy	A Human Resources Strategy for Cederberg Municipality was developed, consulted with Labour and approved by Council
Organisational Structure	Cederberg was selected as one of five municipalities to be supported with the development of an organisational structure with provincial government funding

Table 140: Human Resources Highlights

## 3.21.3 Challenges: Human Resources

The table below specifies the challenges for the year:

Challenges	Actions to address
Organisational structure	The lack of funding to develop an organisational structure and inclusion into the provincial project at a late stage means that Cederberg along with the five other municipalities will implement the organisational structure and all other processes related to the same at a later stage than planned
Vacancies	Due to the Municipality's financial position, the vacancy rate was higher than expected
Local Government Municipal Staff Regulations, 2021	The implementation of the regulations remains a challenge due to the regulated changes and additional requirements that places strain on the staff in the Human Resources Department

Table 141: Human Resources Challenges

## 3.21.4 Employees: Human Resources

The following table indicates the staff composition for this division:

Employees: Human Resource Services					
Job Level	2021/22	2022/23			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	2	0	2	100
10 - 12	2	2	1	1	50
13 - 15	1	3	1	2	66.6
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>8</b>	<b>3</b>	<b>5</b>	<b>62.5</b>

Table 142: Employees: Human Resources

## 3.22 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

### 3.22.1 Introduction to Information and Communication Technology (ICT) Services

It is responsible ICT to ensure that all technical systems of the Municipality are functioning and operating effectively. Backups are done daily and stored for safekeeping. The maintenance of the municipal system and financial systems are outsourced. The network and computer hardware are maintained by the ICT department. Structural changes to the website are also done by ICT. The Municipality has grown from 50 devices (computers) to almost 200 devices within 5 years.

### 3.22.2 Highlights: ICT Services

The table below specifies the highlights for the year:

Highlights	Description
ICT Steering Committee re-established	The ICT Steering Committee held its first meeting in over two years
Network upgrades in progress	Upgrades to our network infrastructure will enable reliable cloud services and increase network stability

Highlights	Description
Community fibre internet availability expanded	Fibre internet connectivity has gone live in Citrusdal and Lamberts Bay communities, along with phase two of Clanwilliam coverage
Progress on Cyber Security Protection	Proof of concept currently in progress

Table 143: ICT Highlights

### 3.22.3 Challenges: ICT Services

The table below specifies the challenges for the year:

Description	Actions to address
Electricity supply to data centres and municipal offices	We are exploring solar alternatives to supplement our failing electricity grid
Additional staff required	Temporary workers were appointed, but the need for permanent staff is growing. The budget has been approved for two vacancies
Outdated server hardware	Outdated systems lead to security vulnerabilities. Funding is needed to upgrade our systems
Lack of disaster recovery	When network upgrades are completed disaster recovery can be moved to the cloud which is faster to implement, cost-effective and more scalable

Table 144: ICT Challenges

### 3.22.4 Employees: ICT Services

The following table indicates the staff composition for this division:

Employees: ICT Services					
Job Level	2021/22	2022/23			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	1	0	1	100
7 - 9	0	0	0	0	0
10 - 12	0	1	0	1	100
13 - 15	2	2	1	1	50
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>50</b>

Table 145: Employees: ICT Services

## 3.23 LEGAL SERVICES

Legal Services is responsible for the finalisation of most agreements concluded by the Municipality. The section provides legal input on policies, contracts, agreements, legislation, by-laws and authorities. The section also offers legal advice to various departments of the Municipality and ensure compliance in respect of the Constitution and legislation regulating municipal processes. We distribute all new relevant legislation and case law.

### 3.23.1 Highlights: Legal Services

The table below specifies the highlights for the year:

Highlights	Description
Communicate relevant contemporary court cases and legal commentaries to officials pertaining to topical issues in local government	Legal-related commentaries pertaining to relevant case law, current legal topics, workshops, training sessions etc
Legal support to officials in all directorates and assistance to private legal practitioners-local / national government officials	Legal documentation pertaining to lease agreements, MOU's, legal case law, constitutional and High Court judgements, by-laws, (BICL) agreements etc
Skills transfer to officials in their respective sections with relevant topical issues in their fields	Dissemination of legal information in relation to general contractual issues, interpretation of statutes, legal contractual issues, legal writing etc

Table 146: Legal Services Highlights

### 3.23.2 Challenges: Legal Services

The table below specifies the challenges for the year:

Description	Actions to address
No dedicated person to assist with contract management and general legal research of current topical municipal issues in the local government sector.	Sufficient budget should be made available for these vacancies
Budget and capacity constraints remain a serious challenge in the organisation	Sufficient budget allocation to strengthen the division by filling the posts of legal officer and legal assistants for the optimal functioning of the division

Table 147: Legal Services Challenges



## 3.23.3 Employees: Legal Services

The following table indicates the staff composition for this division:

Employees: Legal Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	1	0	1	100
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>50</b>

Table 148: Employees: Legal Services

## 3.24 PROCUREMENT SERVICES

### 3.24.1 Highlights: Procurement Services

The table below specifies the highlights for the year:

Highlights	Description
Compliance	Cederberg implemented their Preferential Procurement Policy in January 2023
Open and effective competition	All procurement laws, policies, practices, and procedures are readily accessible to all parties involved in the procurement process. The procurement process is open and transparent, and reasons are provided for decisions in terms of current legislation.
Equity	Cederberg Municipality strive to enhance the development of SMME's and B-BBEE enterprises to allow them to contribute meaningfully to the economy of the Cederberg Municipal Area

Table 149: Procurement Services Highlights

## 3.24.2 Challenges: Procurement Services

The table below specifies the challenges for the year:

Description	Actions to address
Adherence to due dates in the Procurement Plan	Commence with a SCM communication campaign to inform all of the SCM requirements and to encourage end users to work with SCM. Delegation of powers: Determine clear process ownership and accountability
Local businesses are not satisfactorily accessing procurement opportunities provided by the Municipality, as a result of not being Construction Industry Development Board (CIDB) graded.	Training day for non-registered/registered service providers

Table 150: Procurement Services Challenges

## 3.24.3 Service Statistics for Procurement Services

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

Description	Total No	Monthly Average	Daily Average
Orders processed	1 737	145	7
Requests cancelled or referred back	43	3.6	0.2

Table 151: Service Statistics for Procurement Division

## 3.24.4 Details of Deviations for Procurement Services

Type of deviation	Number of deviations	Value of deviations R	Percentage of total deviations value
Clause 36(1)(b)(i)-Emergency	17	1 601 883	72
Clause 36(1)(b)(ii)-Sole Supplier	10	278 767	13
Clause 36(1)(b)(viii) Strip & quote	2	339 652	15
<b>Total</b>	<b>29</b>	<b>2 220 302</b>	<b>100</b>

Table 152: Statistics of Deviations from the SCM Policy

## COMPONENT I: SERVICE DELIVERY PRIORITIES FOR 2023/24

### 3.25 SERVICE DELIVERY PRIORITIES FOR 2023/24

The main development and service delivery priorities for 2023/24 forms part of the Municipality's Top Layer SDBIP for 2023/24 and are indicated in the table below as per strategic objective:

#### 3.25.1 Improve and sustain basic service delivery and infrastructure development

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL8	Develop a Municipal Service Charter and submit to Council for approval by 31 March 2024	Service Charter developed and submitted to Council for approval by 31 March 2024	All	1
TL24	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of residential properties which are billed for water or have pre paid meters	All	6 034
TL25	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2024	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8 396
TL26	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2024	Number of residential properties which are billed for sewerage	All	5 148
TL27	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of residential properties which are billed for refuse removal	All	5 953
TL28	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2024	Number of households receiving free basic water	All	2 302
TL29	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2024	Number of households receiving free basic electricity	All	2 264
TL30	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2024	Number of households receiving free basic sanitation services	All	2 226
TL31	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2024	Number of households receiving free basic refuse removal	All	2 299
TL32	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2024 (Actual amount spent on capital	% of the municipal capital budget actually spent on capital projects as at 30 June 2024	All	90%

Ref	KPI	Unit of Measurement	Wards	Annual Target
	projects/Total amount budgeted for capital projects)x100			
TL34	Spend 90% of the approved capital budget for the procurement of Fleet by 30 June 2024 (Actual amount spent /Total amount budgeted )x100	% of budget spent by 30 June 2024	All	90%
TL35	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste Water, Electricity, Roads and Stormwater) by 30 June 2024 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2024	All	90%
TL36	Spend 100% of the MIG grant by 30 June 2024 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2024	All	100%
TL37	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	95%
TL38	Limit unaccounted for water to less than 15% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water	All	15%
TL39	Limit unaccounted for electricity losses to less than 15% by 30 June 2024 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) x 100	% unaccounted electricity	All	15%
TL40	Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam construction of 66kV overhead line and substation by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%
TL41	Spend 90% of the Water Services Infrastructure Grant (WSIG) budget to upgrade the Clanwilliam Waste Water Treatment Works by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%
TL42	Spend 90% of the budget approved for the procurement of electricity equipment by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	2	90%
TL43	Spend 90% of the approved RBIG budget for the Lamberts Bay Regional Water Supply (Desalination Plant) by 30 June 2024 [(Total	% of budget spent by 30 June 2024	5	90%

Ref	KPI	Unit of Measurement	Wards	Annual Target
	actual expenditure on the project/ Approved budget for the project)x100]			
TL44	Spend 90% of the approved budget for the Upgrade of Heuwilsg Pumpstation, Citrusdal by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	2	90%
TL45	Spend 90% of the approved ISUPG budget for the installation of basic services of Citrusdal Informal Settlements by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	2	90%
TL46	Spend 90% of the approved ISUPG budget for the installation of basic services of Clanwilliam Khayelitsha by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	3	90%
TL47	Spend 90% of the budget approved for the upgrade of roads and stormwater infrastructure in Graafwater project by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	4	90%
TL48	Spend 90% of the budget approved for the construction of a Multi Purpose Centre in Graafwater by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	4	90%
TL49	Spend 90% of the budget approved for the refurbishment of Clanwilliam WWTW by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%
TL50	Spend 90% of the approved budget for the upgrade of Electricity Network: Clanwilliam by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%
TL51	Spend 90% of the approved budget for the upgrade of 11kv Cable - Mark Street, Clanwilliam by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%
TL52	Spend 90% of the approved budget for the upgrade of Overhead Line In Graafwater by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	4	90%
TL54	Develop a Water and Sanitation Masterplan and submit to Council by 30 June	Water and Sanitation Masterplan submitted to Council by 30 June	All	1

Table 153: Improve and sustain basic service delivery and infrastructure development

## 3.25.2 Strive for financial viability and economically sustainability

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL9	Achieve an unqualified audit opinion for the 2022/23 financial year	Unqualified Audit opinion received for the 2022/23 financial year	All	1
TL18	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2024 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue -Operating Conditional Grant) x 100]	% of debt coverage by 30 June 2024	All	45%
TL19	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 [(Total outstanding service debtors/annual revenue received for services)x 100]	% of outstanding service debtors by 30 June 2024	All	9.20%
TL20	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	Number of months it takes to cover fix operating expenditure with available cash	All	0.1
TL21	100% of the Financial Management Grant spent by 30 June 2024 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2024	All	100%
TL22	Submit the annual financial statements to the Auditor-General by 31 August 2023	Approved financial statements submitted to the Auditor-General by 31 August 2023	All	1
TL23	Achievement of a payment percentage of 92% by 30 June 2024 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2024	All	92%
TL33	Develop a Strategic Asset Management Policy (SAMP) and submit to Council for approval by 31 May 2024	Developed policy submitted to Council for approval by 31 May 2024	All	1

Table 154: Strive for financial viability and economically sustainability

## 3.25.3 Promote Good Governance, Community Development & Public Participation

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Develop and submit the Risk Based Audit Plan for 2024/25 to the Audit Committee by 30 June 2024	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2024	All	1
TL2	Compile and submit the final IDP to Council by 31 May 2024	Final IDP submitted to Council by 31 May 2024	All	1
TL3	Compile and submit the Strategic and Operational Risk Register to the Risk Committee by 31 December 2023	Strategic and operational risk register submitted to the Risk Committee by 31 December 2023	All	1
TL4	Report quarterly to Council on the implementation status of the Municipal Recovery Plan	Number of quarterly reports submitted	All	4
TL5	Report quarterly to Council on the implementation status of the Budget Funding Plan	Number of quarterly reports submitted	All	4
TL6	Report quarterly to Council on the implementation status of the Government Debt Relief Plan	Number of quarterly reports submitted	All	4
TL7	Conduct market testing for alternative service delivery mechanisms and submit findings with recommendations to Council by 30 June 2024	Findings and recommendations submitted to Council by 30 June 2024	All	1
TL15	Address 90% of ICT Audit findings by 30 June 2024	% of Audit findings addressed by 30 June 2024	All	90%
TL16	Develop a Municipal Buildings Masterplan and submit to Council by 30 June	Municipal Buildings Masterplan submitted to Council by 30 June	All	1%
TL17	Develop a Municipal Buildings Maintenance Plan and submit to Council by 30 June	Municipal Buildings Masterplan submitted to Council by 30 June	All	1%

Table 155: Promote Good Governance, Community Development & Public Participation

## 3.25.4 Facilitate, expand and nurture sustainable economic growth and eradicate poverty

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL53	Create 250 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2024	Number of job opportunities created in terms of EPWP by 30 June 2024	All	250

Table 156: Facilitate, expand and nurture sustainable economic growth and eradicate poverty



## 3.25.5 Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL10	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2024	Number of people employed as at 30 June	All	1
TL11	Develop an Human Resources Strategy and submit to Council for approval by 31 March 2024	Strategy developed and submitted to Council for approval by 31 March 2024	All	1
TL12	Review staff establishment and submit to Council for approval by 31 October 2023	Reviewed staff establishment submitted to Council for approval by 31 October 2023	All	1
TL13	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2024 (Actual amount spent on training/total personnel budget)x100	All	0.15%
TL14	Spend 90% of the approved capital budget for IT by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	All	90%

Table 157: Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

**CHAPTER 4**

**4.1 NATIONAL KEY PERFORMANCE INDICATORS - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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

**4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE**

The Municipality currently employs 316 officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render and innovative human resources service that address both skills development and an administrative function.

**4.2.1 Employment Equity**

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

**a) Employment Equity Targets/Actual**

African	Coloured	Indian	White
Actual June	Actual June	Actual June	Actual June
14%	82%	0.3%	3.7%

Table 158: 2022/23 EE Actual by Racial Classification

Male	Female	Disability
Actual June	Actual June	Actual June
64%	36%	7%

Table 159: 2022/23 EE Actual by Gender Classification

## b) Employment Equity vs. Population

Description	African	Coloured	Indian	White	Total
Economically Active Population Demographics (Percentage) Western Cape	35%	45%	1%	17%	98% (exc other)
<b>Economically Active Population West Coast Region % Population</b>	17%	66%	0.5%	16%	100%
Number for positions filled	57	249	1	6	313

Table 160: EE Population 2022/23 (including non-permanent officials)

## c) Specific Occupational Categories - Race

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

Occupational Categories	Female				Male				Total
	A	C	I	W	A	C	I	W	
Top Management	0	0	0	0	0	0	0	0	0
Senior management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid- management	0	7	0	1	0	1	0	1	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	33	0	1	3	23	0	2	67
Semi-skilled and discretionary decision making	17	57	1	0	4	47	0	1	127
Unskilled and defined decision making	14	64	0	0	14	16	0	0	108
Temporary employees	0	3	0	0	0	0	0	0	3
<b>Total</b>	<b>36</b>	<b>165</b>	<b>1</b>	<b>2</b>	<b>21</b>	<b>87</b>	<b>0</b>	<b>4</b>	<b>316</b>

Table 161: Occupational Categories

## d) Departments - Race

The table below shows the number of employees per department as well as the profile by race. The Engineering Services Department, being the service delivery arm of the Municipality, is the largest component.

Employee Distribution per Directorate					
Directorate	African	Coloured	Indian	White	Total
Municipal Manager	1	13	0	0	14
Financial Services	3	33	0	2	38
Support Services	13	100	1	1	115
Technical Services	40	103	0	3	146
<b>Total</b>	<b>57</b>	<b>249</b>	<b>1</b>	<b>6</b>	<b>313</b>

Table 162: Departments: Race

## 4.2.2 Vacancy Rate

The approved organogram for the Municipality had 408 posts for the financial year. Posts vacant at the end of 2021/22 resulted in a funded vacancy rate of 16.1% compared to 2022/23 resulting in a funded vacancy rate of 23%. Below is a table that indicates the vacancies within the Municipality:

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	13	3
Financial Services	35	7
Support Services	117	39
Technical Services	148	46
<b>Total</b>	<b>313</b>	<b>95</b>

Table 163: Vacancies per Department

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

Salary Level	Number of current critical vacancies	Total posts as per organogram
Municipal Manager	0	1
Chief Financial Officer	1	1
Other Section 57 Managers	1	1
Senior management (T14-T19)	4	13
<b>Total</b>	<b>5</b>	<b>16</b>

Table 164: Full Time Staff Equivalents

## 4.2.3 Employee Movement

A higher turnover may be costly to a Municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the employee movement in 2022/23.

Employee Movement					
Movement Type	African	Coloured	Indian	White	Total
Termination	1	30	0	2	33
Recruited Internal	0	0	0	0	0
Recruited External	0	5	0	0	5
Transferred / Placement	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>35</b>	<b>0</b>	<b>2</b>	<b>38</b>

Table 165: Employee Movement

### 4.3 MANAGING THE MUNICIPAL WORKFORCE

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

#### 4.3.1 Injuries

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

The injury rate shows an increase from 14 employees injured in the 2021/22 financial year compared to 25 employees in the 2022/23 financial year. The table below indicates the total number of injuries within the different directorates:

Directorates	2021/22	2022/23
Municipal Manager	0	0
Support Services	0	0
Financial Services	1	2
Technical Services	13	23
<b>Total</b>	<b>14</b>	<b>25</b>

Table 166: Injuries

#### 4.3.2 Human Resource Policies and Plans

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

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

Policies	
Name of policy	Policy approved Yes/No
Sexual Harassment	Yes
Subsistence and Travelling	Yes
Training and Development	Yes
Language	Yes
Cell Phone	Yes

<b>Policies</b>	
Study	Yes
IT	Yes
HIV/AIDS	Yes
Induction Programme	Yes
Recruitment and Selection	Yes
Acting	Yes
Leave	Yes
Employment Equity	Yes
Substance Abuse	Yes
Smoking	Yes
Overtime	Yes
Unauthorized Absence	Yes

Table 167: Human Resource Policies and Plans

#### **4.4 CAPACITATING THE MUNICIPAL WORKFORCE**

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

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff. Furthermore, after the promulgation of the Staff Regulations, Reg. 890 ad Guidelines 890, Chapter 4 has placed emphasis on the development of skills, as performance and skills development now goes hand-in-hand

## 4.4.1 Skills Matrix

The table below indicates the number of beneficiaries per occupational category who underwent training in the financial year. The total training budget for the 2022/23 financial year was R968 700.00. The actual spent on training for the same financial year was R988 437.26 which amounts to 98% spent. The tables below show the number of individuals (headcount) trained:

Occupational Category	Female				Male				Total
	A	C	I	W	A	C	I	W	
Legislators	0	0	0	0	0	6	0	1	7
Managers	0	1	0	1	0	11	0	0	13
Professionals	0	22	0	2	2	5	0	1	32
Technicians and Trade Workers	0	0	0	0	2	6	0	0	8
Community and Personal Service Workers	1	4	0	0	0	2	0	0	7
Clerical and Administrative Workers	0	0	0	0	0	0	0	0	0
Sales Workers	0	0	0	0	0	0	0	0	0
Machine Operators and Drivers	0	0	0	0	1	2	0	0	3
Elementary Workers	18	13	0	0	24	54	0	0	109
<b>Total</b>	<b>19</b>	<b>40</b>	<b>0</b>	<b>3</b>	<b>29</b>	<b>86</b>	<b>0</b>	<b>2</b>	<b>179</b>

Table 168: Skills Matrix

## 4.4.2 Skills Development - Budget Allocation

Year	Total Allocated	Total Spend	% Spent
2021/22	R 843 630	R 527 003	62.47%
2022/23	R 968 700	R 988 437	98%

Table 169: Budget Allocated for Skills Development

## 4.4.3 MFMA Competencies

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

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role-players in the local government sphere, develop an outcomes-based



NQF level 6 qualifications in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

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

Description	Total number of officials employed by the municipality (Regulation 14(4)(a) and (c))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>			
Accounting officer	1	1	1
Chief financial officer	1	1	1
Senior managers	1	1	1
Any other financial officials	0	0	0
<b>Supply Chain Management Officials</b>			
Heads of supply chain management units	1	1	1

Table 170: MFMA Competencies

## 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

### 4.5.1 Personnel Expenditure

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

Financial year	2021/22		2022/23	
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
<b>Councillors (Political Office Bearers plus Other)</b>				
Salary	3 977 451	4 297 440	4 766 493	4 684 268
Pension Contributions	299 772	238 810	641 970	365 926
Medical Aid Contributions	99 738	99 750	100 571	86 666

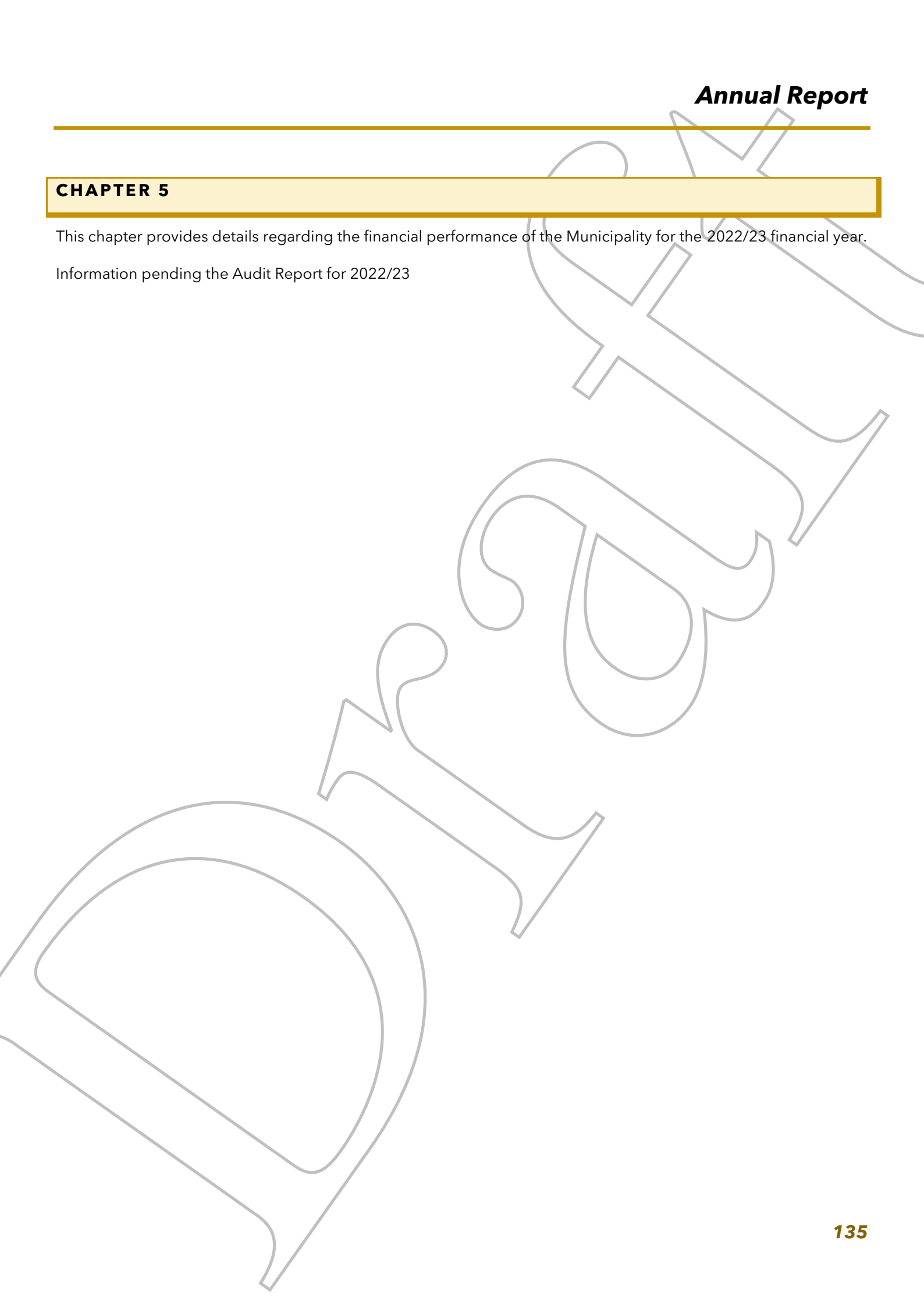
Financial year	2021/22		2022/23	
	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Motor vehicle allowance	216 739	216 740	99 097	140 000.00
Cell phone allowance	406 404	320 470	448 800	420 640
Housing allowance	0	0	0	0
Other benefits or allowances	0	0	0	0
In-kind benefits	0	0	0	0
<b>Sub Total</b>	<b>5 000 104</b>	<b>5 173 210</b>	<b>6 056 931</b>	<b>5 697 499</b>
<b>Senior Managers of the Municipality</b>				
Basic Salary and Wages	4 543 129	4 020 260	3 852 982	2 301 333
Pension Contributions	181 660	500 480	120 932	127 834
Medical Aid Contributions	0	57 280	45 348	38 185
Performance Bonus	173 657	0	0	-89 378
Motor vehicle allowance	350 243	0	0	90 321
Cell phone allowance	113 000	432 000	151 072	107 536
Housing allowance	0	234 000	131 537	0
Other benefits or allowances	276	0	0	13 176
Leave Pay Out	0	0	0	0
Long Service Awards	0	0	0	0
<b>Sub Total</b>	<b>5 361 964</b>	<b>5 265 590</b>	<b>4 315 487</b>	<b>2 589 007</b>
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	88 353 248	80 339 927	86 256 747	84 975 660
Pension Contributions	13 903 016	12 928 639	13 671 255	13 363 468
Medical Aid Contributions	4 504 348	4 982 746	5 119 426	4 415 502
Motor vehicle allowance	6 969 506	4 656 048	6 086 129	6 435 206
Cell phone allowance	430 627	245 788	457 040	405 908
Housing allowance	354 827	325 020	327 827	358 896
Overtime	4 213 922	3 287 260	4 429 863	4 024 171
Other benefits or allowances	5 134 237	4 034 512	5 306 445	5 032 168
Leave Pay Out	1 080 455	2 152 000	1 836 000	571 246
Long Service Awards	525 000	590 000	532 000	532 000
Post-retirement benefit obligations	1 549 000	1 754 000	2 154 000	2 154 000
<b>Sub Total</b>	<b>127 018 187</b>	<b>115 295 940</b>	<b>126 176 732</b>	<b>124 857 232</b>
<b>Total Municipality</b>	<b>137 380 255</b>	<b>125 734 740</b>	<b>136 549 150</b>	<b>130 554 731</b>

Table 171: Personnel Expenditure

**CHAPTER 5**

This chapter provides details regarding the financial performance of the Municipality for the 2022/23 financial year.

Information pending the Audit Report for 2022/23



## CHAPTER 6

### COMPONENT A: AUDITOR-GENERAL OPINION 2021/22

#### 6.1 AUDITOR-GENERAL REPORT 2021/22

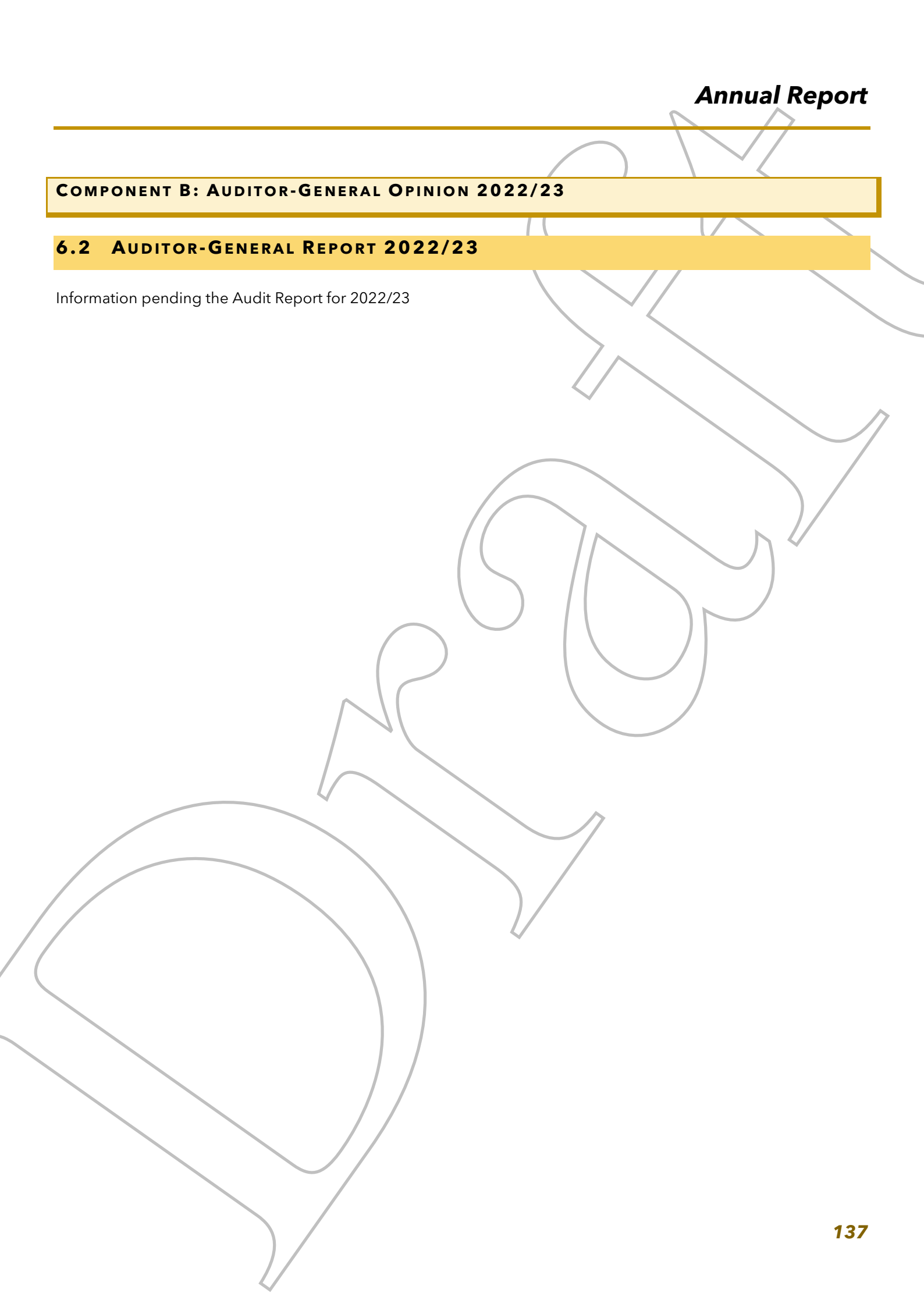
2021/22	
Unqualified with findings	
Main Issues under emphasis of matter	Corrective steps implemented/to be implemented
Material Impairments	
As disclosed in note 3 to the financial statements, the material losses of R27 582 479 (2021: R21 823 091) was incurred as result of a write-off of irrecoverable receivables form exchange revenue.	Allocating sufficient staff/ capacity to proactively drive the revenue management and debt collection functions and policies, in order to intensify revenue collections.
As disclosed in note 4 to the financial statements, the material losses of R19 121 945 (2021: R28 997 999) was incurred as result of a write-off of irrecoverable receivables form non-exchange revenue.	Allocating sufficient staff/ capacity to proactively drive the revenue management and debt collection functions and policies, in order to intensify revenue collections. Start to handover the property rates debt to the attorneys and attach assets where necessary.
As disclosed in note 10 to the financial statements, material losses of R10 924 655 (2021: R9 539 724) was incurred as a result of an accumulated impairment of the Lamberts Bay Desalination Plant.	The project could not be completed due to a major geotechnical challenge encountered by the Contractor. The Municipality is in consultation with the Department Local Government and National Department Water and Sanitation for funding for a technical specialist opinion on the feasibility of the current methodology and the way forward. A detailed design shall then be based on this opinion and implemented.
Underspending of conditional grants	
As disclosed in note 20 to the financial statements, the municipality materially underspent on the Municipal Infrastructure Grant (MIG) by R3 685 824 (22.58%) and the Water Services Infrastructure Grant (WSIG) by R 1 507 344 (32.77%)	The Municipality has successfully applied for a rollover of unspent MIG funds. These funds shall be spent in the 2022/23 financial year.
Significant litigation	
With reference to note 57.09 in the financial statements, the municipality is the defendant in a claim relating to outstanding payment of R3 508 017. The claim is relating to the electricity supplied to the municipality. The municipality is opposing the claim.	The Municipality has instituted a counter claim based on unlawful use of their electrical supply by the claimant. This forms the basis to cancel the existing agreement. This should be instituted before the return date of the main hearing.

Table 172: AG Report on Financial Performance 2021/22

**COMPONENT B: AUDITOR-GENERAL OPINION 2022/23**

**6.2 AUDITOR-GENERAL REPORT 2022/23**

Information pending the Audit Report for 2022/23



# List of Abbreviations

## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General	<b>IMFO</b>	Institute for Municipal Finance Officers
<b>AFS</b>	Annual Financial Statements	<b>KPA</b>	Key Performance Area
<b>CAPEX</b>	Capital Expenditure	<b>KPI</b>	Key Performance Indicator
<b>CBP</b>	Community Based Planning	<b>LED</b>	Local Economic Development
<b>CFO</b>	Chief Financial Officer	<b>MAYCOM</b>	Executive Mayoral Committee
<b>CMTPT</b>	Council Meets The People	<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>COGHSTA</b>	Department of Cooperative Governance, Human Settlements and Traditional Affairs	<b>MIG</b>	Municipal Infrastructure Grant
<b>DCOG</b>	Department of Cooperative Governance	<b>MISA</b>	Municipal Infrastructure Support Agent
<b>DCAS</b>	Department of Cultural Affairs and Sport	<b>MM</b>	Municipal Manager
<b>DEADP</b>	Department of Environmental Affairs and Development Planning	<b>MMC</b>	Member of Mayoral Committee
<b>DEDAT</b>	Department of Economic Development and Tourism	<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>DHS</b>	Department of Human Settlements	<b>MTECH</b>	Medium Term Expenditure Committee
<b>DOH</b>	Department of Health	<b>NCOP</b>	National Council of Provinces
<b>DPLG</b>	Department of Provincial and Local Government	<b>NERSA</b>	National Energy Regulator South Africa
<b>DSD</b>	Department of Social Development	<b>NGO</b>	Non-governmental organisation
<b>DRDLR</b>	Department of Rural Development and Land Reform	<b>NT</b>	National Treasury
<b>DWA</b>	Department of Water Affairs	<b>NYDA</b>	National Youth Development Agency
<b>ECD</b>	Early Childhood Development	<b>OPEX</b>	Operating expenditure
<b>EE</b>	Employment Equity	<b>PMS</b>	Performance Management System
<b>EPWP</b>	Extended Public Works Programme	<b>PT</b>	Provincial Treasury
<b>EXCO</b>	Executive Committee	<b>SALGA</b>	South African Local Government Association
<b>FBS</b>	Free Basic Services	<b>SAMDI</b>	South African Management Development Institute
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice	<b>SCAC</b>	Stop Crime Against Children
<b>GRAP</b>	Generally Recognised Accounting Practice	<b>SCM</b>	Supply Chain Management
<b>HR</b>	Human Resources	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>IDP</b>	Integrated Development Plan	<b>SDF</b>	Spatial Development Framework
<b>IFRS</b>	International Financial Reporting Standards	<b>WESGRO</b>	Western Cape Tourism, Trade and Investment Promotion Agency

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