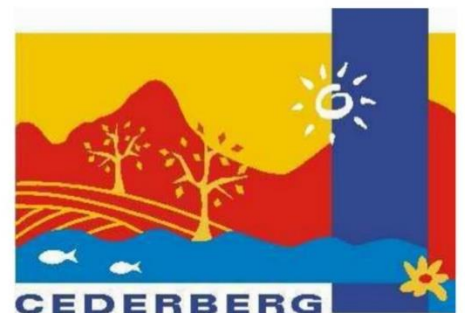


Cederberg Municipality



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CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2023/24 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 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.

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3.1.1 Legislative Requirements

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

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 2023/24

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 2023/24 and the Annual Budget for 2023/24 were approved by Council on 31 May 2023. 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

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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 12 June 2023. 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 28 February 2024 and 4 April 2024 respectively.

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

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

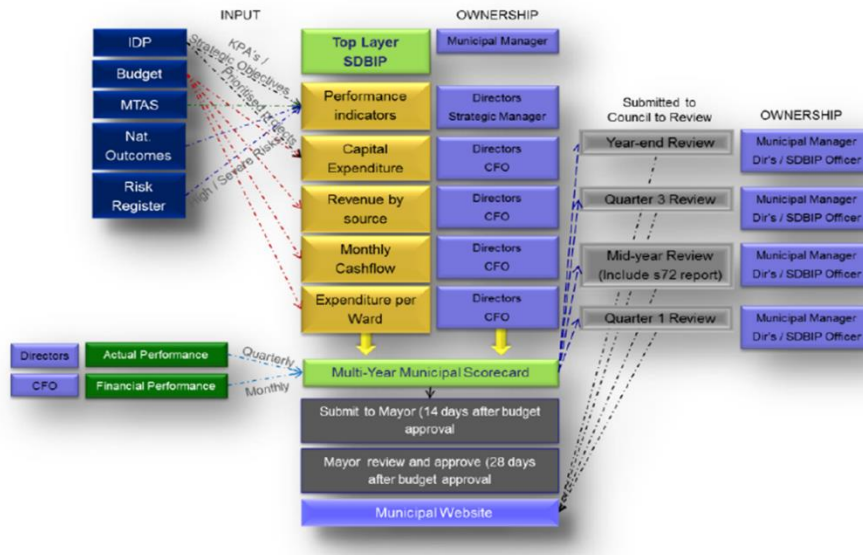


Figure 1: Components of the Municipal Scorecard (Top Layer)

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.

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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 12 June 2023
- 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 s57 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 2023/24 financial year was signed on 22 June 2023.

The appraisal of the performance in terms of the signed agreements take place twice per annum as regulated. Informal mid-year performance evaluations for 2023/24 (1 July 2023 to December 2023) took place. The final appraisal for year-end will take place after the Annual Report 2023/24 has been tabled to Council.

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 (Regulation 890) and Guidelines (Regulation 891) promulgated on 20 September 2021 Chapter 4, Performance Management and Development System Section 32 (1) states that the Performance Management and Development System (PMDS) applies to all staff members of a municipality with the exclusion of certain staff members as stated by the subsections (a) - (d). However due to various issues raised by municipalities across the country, Department of Co-operative Governance and Traditional Affairs (CoGTA) issued Circular 12 on

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17 June 2022 which provided municipalities with an extension for implementation of Chapter 2 and 4 of these Regulations, until 1 July 2023.

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

Awareness

During the awareness session, personnel were provided with an overview of the Regulation, specifically focusing on Chapter 4, which addresses Individual Performance and the requirements for a compliant performance agreement. Following this, one-on-one sessions were held with key personnel to guide the drafting of key performance indicators (KPIs) in accordance with the Regulations. This process involved developing KPIs and targets aligned with job key performance areas (KPAs), establishing performance standards, and identifying potential portfolios of evidence.

The relevant job descriptions (JDs) were used to extract 5-7 KPAs, with staff members working collaboratively with their managers to identify appropriate KPIs, targets, performance standards, and sources of evidence to effectively measure KPA performance. Additionally, users received system training to assist in drafting their performance agreements, as part of the implementation process for the 2023/24 financial year.

Policies reviewed

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

Training

The system training sessions were conducted in two phases. The first phase, held from 10 to 14 July 2023, focused on "How to create/compile a Performance Agreement." The second phase, which took place from 14 to 18 August 2023, concentrated on updating indicators, capturing actual performance, and monitoring performance, ensuring users were equipped with the necessary skills for effective performance management.

Mid-year Evaluations

Mid-year Evaluations Training took place from 8 to 12 January 2024, focusing on "How to conduct a self and manager assessment." In accordance with Regulation 890, an amendment period followed the mid-year review process, allowing for adjustments to performance agreements. The Final Annual Reviews, set to begin on 1 July 2024, will be based on these revised and approved plans.

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3.2 STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2023/24

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).

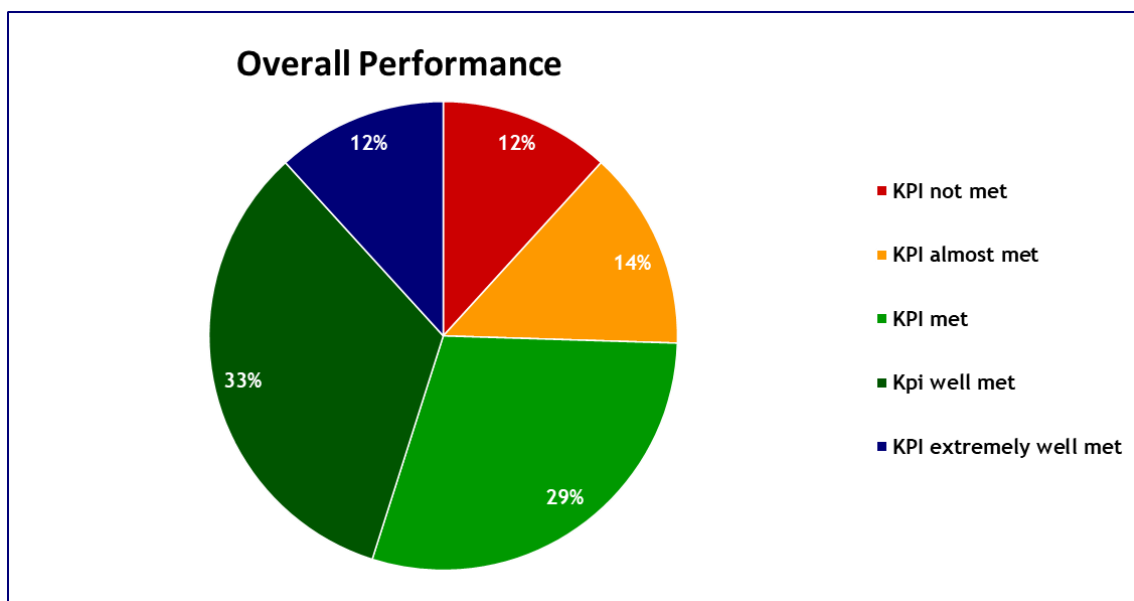
In the paragraphs below the performance achieved is illustrated against the Top layer SDBIP according to the IDP (strategic) objectives.

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:

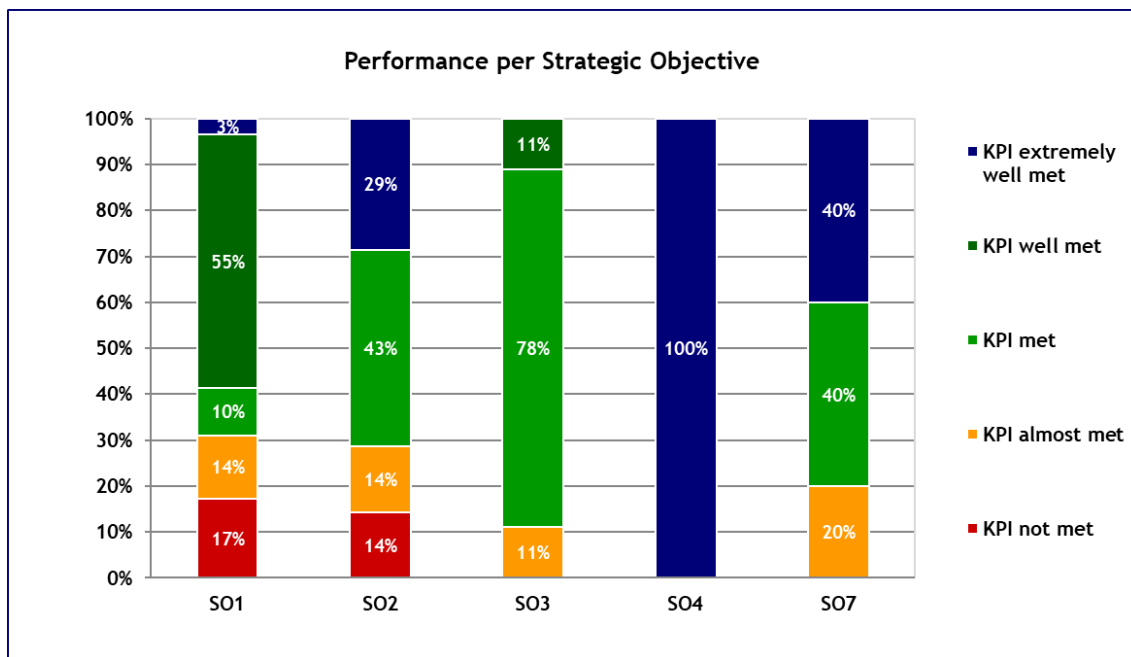
Category	Colour	Explanation
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 2: 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:



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Graph 1: 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	5	1	0	0	0	0	0	6
KPI Almost Met	4	1	1	0	0	0	1	7
KPI Met	3	3	7	0	0	0	2	15
KPI Well Met	16	0	1	0	0	0	0	17
KPI Extremely Well Met	1	2	0	1	0	0	2	6
Total	29	7	9	1	0	0	5	51

Table 1: Top Layer SDBIP per Strategic Objectives

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a) Improve and sustain basic service delivery and infrastructure development

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	0	0	0	1	0	1	1	G
TL24	Number of 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	All	5 830	6 034	6 034	6 011	6 011	6 011	6 047	G2
TL25	Number of residential properties with electricity which are 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 billed credit meter and pre paid meters connected to the network.	All	6 659	8 396	8 396	8 492	8 492	8 492	8 613	G2
TL26	Number of residential properties with sanitation services which are connected to the municipal waste water (sanitation/sewerage) network and are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2024	Number of residential properties which are billed for sewerage	All	5 047	5 148	5 148	5 154	5 154	5 154	5 171	G2
TL27	Number of 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	5 859	5 953	5 953	6 003	6 003	6 003	5 171	O
Corrective Action		Target decreased due to corrections made (Data Cleansing) on the billing system.									
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	1 675	2 302	2 302	1 675	1 675	1 675	2 172	G2
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	1 546	2 264	2 264	1 565	1 565	1 565	1 787	G2
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	1 640	2 226	2 226	1 640	1 640	1 640	2 127	G2

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	1 673	2 299	2 299	1 673	1 673	1 673	2 171	G2
TL32	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2024 (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 2024	All	55.34%	0%	20%	60%	90%	90%	77.63%	○
Corrective Action		Majority of the underspending is due to the Disaster Management Grant. The Grant was received in March. SCM procedures only started in April. Processes was delayed. The Municipality will apply for roll-over on the 30 August 2024.									
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	0	0%	20%	60%	90%	90%	99.23%	G2
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	New Indicator for 2023/24	0%	20%	60%	90%	90%	80.48%	○
Corrective Action		A comprehensive implementation strategy for the execution of maintenance activities for the Directorate will be introduced in the new financial year.									
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%	20%	40%	70%	100%	100%	100%	G
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	93%	95%	95%	95%	95%	95%	90%	○
Corrective Action		New water filters project commencing in August 2024 to ensure compliance with SANS 241 by December 2024.									
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	27.52%	15%	15%	15%	15%	15%	30.91%	R

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
Corrective Action		A NRW (non-revenue water) Action Plan will be compiled to accurately account for all water. MISA Representatives will assist the Municipality in drafting the action plan.									
TL39	Limit unaccounted for electricity losses to less than 23% 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) × 100	% unaccounted electricity	All	New Indicator for 2023/24	15%	15%	23%	23%	23%	8.69%	B
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	93.02%	0%	20%	60%	90%	90%	100%	G2
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	New Indicator for 2023/24	0%	20%	60%	90%	90%	100%	G2
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	78.07%	0%	20%	60%	90%	90%	98.29%	G2
TL44	Spend 90% of the approved budget for the Upgrade of the sewerage network in Lamberts Bay by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	5	New Indicator for 2023/24	0%	20%	60%	90%	90%	6.98%	R
Corrective Action		On completion of the AFS the expenditure was reclassified to maintenance as it could not be capitalized to the assist in terms of the unbundling process. Further upgrades planned in the new financial year 2024/25 to commence.									
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	New Indicator for 2023/24	0%	20%	60%	90%	90%	100%	G2

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	New Indicator for 2023/24	0%	20%	60%	90%	90%	55.15%	R
Corrective Action		Only 55.15% was claimed in terms of the quantum allocated to the Municipality. The remaining budget will be spent in the new financial year by end of December 2024.									
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	163.49%	0%	20%	60%	90%	90%	91.01%	G2
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	26.33%	0%	20%	60%	90%	90%	99.98%	G2
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	New Indicator for 2023/24	0%	20%	60%	90%	90%	100%	G2
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	New Indicator for 2023/24	0	0	0	1	1	1	G
TL55	Spend 90% of the approved budget for the new borehole scheme in Lamberts Bay by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2024	5	New Indicator for 2023/24	0%	0%	60%	90%	90%	56.7%	R
Corrective Action		Project is in the planning phase. Roll-over application was submitted on the 15 July 2024. Expenditure will increase in the 2024/25 financial year subject to the approval of the roll-over application.									
TL56	Spend 90 % of the approved budget for the refurbishment of Wadrift Reservoir by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2024	5	New Indicator for 2023/24	0%	0%	60%	90%	90%	21.67%	R
Corrective Action		Project is in the planning phase. Roll-over application was submitted on the 15 July 2024. Expenditure will increase in the 2024/25 financial year subject to the approval of the roll-over application.									

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL57	Spend 90 % of the approved budget for the Sludge Pump by 30 June 2024 [(Total Actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2024	2	New Indicator for 2023/24	0%	0%	60%	90%	90%	94.1%	G2

Table 2: 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 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL9	Achieve an unqualified audit opinion for the 2022/23 financial year	Unqualified Audit opinion received for the 2022/23 financial year	All	1	0	0	1	0	1	1	G
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	12.63%	0%	0%	0%	45%	45%	9.13%	B
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	14.25%	0%	0%	0%	9.20%	9.20%	16%	R
Corrective Action		LTFP approved by Council. Credit control measures are on-going. Recruitment process for the Accountant: Credit Control will commence in the new financial year. Revenue department currently busy with revenue enhancement (consolidation of services and rates accounts) project which will result in minimizing outstanding service debtors.									
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	1	0	0	0	1	1	1.59	GB

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	97.68%	0%	20%	60%	100%	100%	100%	G
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	1	0	0	0	1	1	G
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	92.10%	70%	91%	92%	92%	92%	90.6%	O
Corrective Action		The Municipality had a Budget Funding plan in 2023/24. We tabled a funded budget subsequently. Cost containment measures has been implemented. We are in the process to appoint an Accountant Credit Control in 2024/25 financial year. The process will be concluded by 30 September 2024.									

Table 3: Strive for financial viability and economically sustainability

c) Promote Good Governance, Community Development & Public Participation

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	0	0	0	1	1	1	G
TL2	Compile and submit the final IDP to Council by 31 May 2024	Final IDP submitted to Council by 31 May 2024	All	1	0	0	0	1	1	1	G
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	0	1	0	0	1	1	G
TL4	Report quarterly to Council on the implementation status of the Municipal Recovery Plan	Number of quarterly reports submitted	All	New Indicator for 2023/24	1	1	1	1	4	3	O
Corrective Action		Close out report will be tabled to Council 26 August 2024									
TL5	Report quarterly to Council on the implementation status of the Budget Funding Plan	Number of quarterly reports submitted	All	New Indicator for 2023/24	1	1	1	1	4	4	G

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL6	Report quarterly to Council on the implementation status of the Government Debt Relief Plan	Number of quarterly reports submitted	All	New Indicator for 2023/24	1	1	1	1	4	4	G
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	New Indicator for 2023/24	0	0	0	1	1	1	G
TL15	Address 90% of ICT Audit findings by 30 June 2024	% of Audit findings addressed by 30 June 2024	All	0%	0%	0%	0%	90%	90%	93%	G2
TL17	Develop a Municipal Buildings Maintenance Plan and submit to Council by 30 June	Municipal Buildings Masterplan submitted to Council by 30 June	All	New Indicator for 2023/24	0	0	0	1	1	1	G

Table 4: 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 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	457	0	0	0	250	250	501	B

Table 5: Facilitate, expand and nurture sustainable economic growth and eradicate poverty

e) 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 2022/23	Overall Performance 2023/24						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
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	0	0	0	1	1	6	B
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	0	0	1	0	1	1	G
TL12	Review staff establishment and submit to Council for approval by 31 May 2024	Reviewed staff establishment submitted to Council	All	0	0	0	0	1	1	1	G

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2022/23	Overall Performance 2023/24							
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
		for approval by 31 May 2024										
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	0.71%	0%	0%	0%	0.15%	0.15%	0.29%		B
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	84.82%	0%	20%	60%	90%	90%	83.36%		○
Corrective Action		All laptops must be compatible with Microsoft 365. Old laptops and PC's will be replaced in the new financial year to ensure compatibility.										

Table 6: Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

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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
Constitution Schedule 4, Part B functions:	
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

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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
Constitution Schedule 5, Part B functions:	
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 7: Functional Areas

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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 arguably the most essential and irreplaceable natural resource, vital for life, the environment, food production, hygiene, and power generation. The link between poverty reduction and improved water management is undeniable. According to Section 4B of the Constitution, local governments are responsible for water and sanitation services, including potable water supply systems and domestic wastewater and sewerage disposal systems. Basic water service is defined as 25 liters of potable water per day provided within 200 meters of a household.

Due to the drought situation in the Western Cape, Cederberg Municipality was compelled to assess its bulk water supply systems. With surface water provision at risk, the Municipality sought assistance from the Department of Local Government. The Department funded an all-town water reconciliation study to ensure water security for the next twenty years, leading to the exploration and initiation of borehole projects.

3.3.2 Highlights: Water Services

The table below specify the highlight for the year:

Highlight	Description
Improve water quality in Clanwilliam	Sandfilters were installed in Clanwilliam WTW

Table 8: Water Services Highlights

3.3.3 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

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Description	Actions to address
The Citrusdal drinking water storage is inadequate and a 3ML reservoir is required	Funding application must be submitted to 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 9: Water Services Challenges

3.3.4 Service Delivery Levels: Water Services

Below is a table that specifies the different water service delivery levels per household for the financial years 2022/23 and 2023/24:

Description	2022/23	2023/24
	Actual	Actual
Household		
Water: (above minimum level)		
Piped water inside dwelling	6 059	6 047
Piped water inside the yard (but not in dwelling)	1 410	N/A
Using public tap (within 200m from dwelling)	111	N/A
Other water supply (within 200m)	0	N/A
Minimum Service Level and Above Sub-total	7 580	6 047
Minimum Service Level and Above Percentage	85.95%	100%
Water: (below minimum level)		
Using public tap (more than 200m from dwelling)	1 239	N/A
Other water supply (more than 200m from dwelling)	0	N/A
No water supply	0	N/A
Below Minimum Service Sub-total	1 239	0
Below Minimum Service Level Percentage	14.05%	0%
Total number of Households (formal and informal)	8 819	6 047
<i>Include informal settlements</i>		

Table 10: Water Service Delivery Levels: Households

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3.3.5 Employees: Water Services

The following table indicates the staff composition for this division:

Employees: Water Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	23	12	11	47.8
4 - 6	2	8	2	6	75
7 - 9	9	10	7	3	30
10 - 12	1	2	1	1	50
13 - 15	0	0	0	0	0
16 - 18	0	1	0	1	100
19 - 20	0	0	0	0	0
Total	24	44	22	22	50

Table 11: Employees: Water Services

3.3.6 Capital: Water Services

The following table indicates the capital expenditure for this division:

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Repair of roof structure Jan Dissel	500 000.00	291 000.00	252 867.92	38 132.08
Vehicles	0.00	2 414 328.00	2 413 736.73	591.27
Water: Equipment Lambers Bay	0.00	32 480.00	32 479.81	0.19
Water Equipment Clanwilliam	0.00	114 243.00	114 242.55	0.45
Water: Equipment Graafwater and Elands Bay	0.00	24 836.00	24 835.63	0.37
Plant & Equipment Citrusdal	0.00	28 056.00	1 017.39	27 038.61
MWRG: New borehole scheme in Lamberts Bay	0.00	5 826 087.00	3 303 426.90	2 522 660.10
MWRG: Refurbishment of Wadrift Reservoir	0.00	1 130 435.00	245 000.00	885 435.00
MDRG: Upgrade Boschklouf Borehole	0.00	182 608.00	0.00	182 608.00
MDRG: Plant & Equipment	0.00	49 304.00	0.00	49 304.00

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Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MDRG: Upgrade main water pipe Citrusdal	0.00	173 913.00	0.00	173 913.00

Table 12: Capital Expenditure 2023/24: Water Services

3.4 WASTE WATER (SANITATION) PROVISION

The Department of Water and Sanitation (DWS) began regulating water services in South Africa in 2004 and has since strengthened this approach with the introduction of incentive-based regulatory programs, such as the Green Drop and the newly launched No Drop Certification. These programs have surpassed expectations, even gaining political attention. However, despite these positive efforts, Cederberg Municipality continues to struggle with meeting the standards set by local government. The challenge is compounded by the growing funding requirements to address infrastructure backlogs in the waste water sector, which worsen annually due to rising inflation. According to Section 4B of the Constitution, local governments are responsible for water and sanitation services, including potable water supply systems and domestic wastewater and sewerage disposal. Cederberg Municipality is focused on eradicating these backlogs to improve overall compliance in operations and management.

The tables information below gives a clear indication of the challenges encountered as well as the highlights achieved.

3.4.1 Highlights: Waste Water (Sanitation) Provision

The table below specify the highlight for the year:

Highlight	Description
Clanwilliam Waste Water Treatment Works (WWTW)	<p>The upgrade and refurbishment of the WWTW in Cederberg Municipality is currently underway, funded by the Water Services Infrastructure Grant (WSIG) and the Municipal Infrastructure Grant (MIG). This project is designed to ensure that the WWTW can produce treated effluent that meets the stringent limits set by the DWS Standards, benefiting the residents of Clanwilliam and the surrounding environment.</p> <p>Scope of Refurbishment Works</p> <ol style="list-style-type: none"> 1. Upgrade the Inlet Works Flow Measurement Facility. 2. Remedial works on existing WWTW equipment 3. Installation of a small lime dosing facility to the pH correction at Inlet works 4. Convert one of the existing sludge lagoons into a night storage pond 5. Construct a temporary overflow weir at Inlet works 6. Install a temporary submersible pump

Table 13: Waste Water (Sanitation) Provision Highlights

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3.4.2 Challenges: Waste Water (Sanitation) Provision

The table below specifies the challenges for the year:

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 14: 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 2022/23 and 2023/24:

Description	2022/23	2023/24
	Actual	Actual
Household		
Sanitation/Sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	5 167	5 171
Flush Toilet (with Septic tank)	487	487
Chemical Toilet	278	N/A
Pit Toilet (ventilated)	0	N/A
Other toilet provisions (above minimum service level)	379	N/A
Minimum Service Level and Above Sub-Total	6 311	5 658
Minimum Service Level and Above Percentage	76%	100%
Sanitation/Sewerage: (below minimum level)		
Bucket Toilet	0	N/A
Other Toilet provisions (below minimum service level)	0	N/A
No toilet provisions	2 152	N/A
Below Minimum Service Level Sub-Total	2 152	0
Below Minimum Service Level Percentage	24%	0%
Total number of households	8 463	5 658

Table 15: Waste Water (Sanitation) Provision Service Delivery Levels

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3.4.4 Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

Employees: Sanitation Services					
Job Level	2022/23	2023/24			
	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	2	2	50
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
Total	8	15	7	8	53.3

Table 16: 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	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Sewerage: Equipment Graafwater	0.00	5 520.00	5 520.00	0.00
Sewerage: Equipment Lamberts Bay	0.00	256 580.00	214 629.07	41 950.93
Sewerage: Equipment Elands Bay	0.00	14 560.00	14 560.00	0.00
Sewerage: Equipment Citrusdal	0.00	388 999.00	366 061.55	22 937.45
Upgrade sewerage network Citrusdal	1 000 000.00	4 870.00	4 870.00	0.00
Upgrade sewerage network Lamberts Bay	0.00	246 790.00	17 226.00	229 564.00
MIG: WWTW Clanwilliam	7 270 150.00	3 130 435.00	3 130 434.79	0.21
WSIG: WWTW Clanwilliam	4 347 827.00	3 913 043.00	3 913 043.46	-0.46
MDRG: Plant and Equipment	0.00	324 194.00	0.00	324 194.00
MDRG: Plant and Equipment	0.00	763 632.00	15 900.00	747 732.00
MDRG: Clanwilliam cut-off wall WWTW	0.00	782 608.00	0.00	782 608.00
Sludge beds	0.00	166 000.00	166 000.00	0.00

Table 17: Capital Expenditure 2023/24: Waste Water (Sanitation) Provision

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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 specifies the highlights for the year:

Highlights	Description
New 66/11kV substation and 66kV overhead line from Graafwater to Clanwilliam	100% Funding allocated for the Integrated National Electrification Programme (INEP)
Loadshedding Relief Grant: Generators	7 Generators were procured to assist during loadshedding

Table 18: 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

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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 19: Electricity Challenges

3.5.4 Service Delivery Levels: Electricity

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

Households		
Description	2022/23	2023/24
	Actual	Actual
	No.	No.
Households		
Electricity	8 695	8 613
Total number of households	6 059	6 047

Number of debtors according to the billing system

Table 20: Electricity Service Delivery Levels

3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

Employees: Electricity Services					
Job Level	2022/23	2023/24			
	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	6	15	6	9	60
7 - 9	2	3	2	1	33.3
10 - 12	6	7	7	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	15	26	16	10	38.4

Table 21: Employees: Electricity Services

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3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Machinery and equipment	1 750 000.00	1 016 573.00	999 223.26	17 349.74
Vehicles	0.00	1 928 948.00	1 785 621.08	143 326.92
MDRG: Clanwilliam dam wall control panel	0.00	1 634 783.00	259 095.30	1 375 687.70
MDRG: Clanwilliam substation and perimeter fence	0.00	1 919 131.00	0.00	1 919 131.00
Loadshedding Relief Grant: Generators	0.00	1 391 304.00	1 318 630.00	72 674.00

Table 22: Capital Expenditure 2023/24: Electricity

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

3.6.1 Introduction to Waste Management

The fragmented and uncoordinated approach to pollution and waste management, combined with insufficient resources to implement and monitor existing legislation, has led to unacceptably high levels of pollution and waste in South Africa. Improvements are expected through the implementation of various policies, legislation, standards, and guidelines, along with the promotion of cooperative governance as outlined in the Constitution. These efforts aim to eliminate fragmentation, duplication, and lack of coordination.

Pollution and waste management are not solely the government's responsibility; the private sector and civil society also play crucial roles. Establishing partnerships between the government and private sector is essential for sustainable and effective pollution and waste management. Likewise, fostering cooperative governance between state organs is vital due to the cross-cutting nature of pollution and waste management.

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3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
Specialised Waste Vehicles	Through MIG funding, two Tractor-Loader-Backhoes (TLBs), one Front End Loader, one Refuse Compactor Truck, and one Cage Truck have been procured
Regional Bulk Waste Disposal Facility	Construction of the Regional Bulk Waste Disposal Facility began in January 2024

Table 23: 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 24: Waste Management Challenges

3.6.4 Service Delivery Levels: Waste Management

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

Description	Households	
	2022/23	2023/24
	Actual	Actual
	No.	No.
Solid Waste Removal: (Minimum level)		
Removed at least once a week	5 859	5 997
Minimum Service Level and Above sub-total	5 859	5 997
Minimum Service Level and Above percentage	100%	100%
Solid Waste Removal: (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below Minimum Service Level sub-total	0	0

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Description	Households	
	2022/23	2023/24
	Actual	Actual
	No.	No.
<i>Below Minimum Service Level percentage</i>	0%	0%
Total number of households	5 859	5 997

Table 25: 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	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	19	27	23	4	14.8
4 - 6	4	6	3	3	50
7 - 9	5	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
Total	28	42	31	11	26.1

Table 26: Employees: Waste Management

3.6.6 Capital: Waste Management

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Vehicles	5 000 000.00	5 391 676.00	5 391 675.56	0.44
MIG: Specialised Waste Vehicles	0.00	7 605 654.00	7 605 005.04	648.96

Table 27: Capital Expenditure 2023/24: Waste Management

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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 R3 500 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

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- 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
- Visit the departmental website: 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 R3 501-R7 500 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 R7 501 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

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- “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	4 313
FLISP	15

Table 28: Housing Needs

3.7.2 Highlights: Housing

The table below specifies the highlights for the year:

Highlights	Description
Marking and counting of structures per informal settlement	100% of structures marked and counted in all informal settlements of the municipal area
Update and register applicants on the Western Cape Housing Demand Database (WCHDDDB)	Outreach programmes were conducted in all towns to update existing and register new applications
Handling outstanding title deeds in Elands Bay	Verification conducted to determine the beneficiaries of municipal houses to complete transfers

Table 29: 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">▪ Increase monitoring and strengthen controls through support from Law Enforcement Unit and the Informal Settlement Officer▪ Update the Informal Settlement Register and provision of residential cards to legal occupants

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Description	Actions to address
	<ul style="list-style-type: none"> Regular spot checks by law enforcement and informal settlement officers
Lack of bulk infrastructure	<ul style="list-style-type: none"> Report the need for bulk infrastructure to the Technical Department to activate housing projects Submit the Housing Pipeline to the Provincial Department and indicate bulk infrastructure support required

Table 30: 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	4 313
Service Site	R3 501- R7 000	1 014
FLISP	R7 001- R22 000	715
Other	Above R22 000	71

Table 31: Applicants on the Western Cape Housing Demand Database

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2022/23	5 835	(0.46%)
2023/24	6 113	4%

Table 32: Housing Waiting List

3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

Employees: Housing					
Job Level	2022/23		2023/24		
	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

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Employees: Housing					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
Total	5	7	4	3	42.8

Table 33: Employees: Housing

3.7.6 Capital: Housing

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
ISUPG: Clanwilliam Khayelitsha Water Services	5 731 000.00	1 813 000.00	999 833.00	813 167.00
ISUPG: Citrusdal Riverview	0.00	2 063 000.00	2 063 000.00	0.00

Table 34: Capital Expenditure 2023/24: Housing

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3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.8.1 Introduction

The table shows the percentage of indigent households with access to free basic municipal services. According to the Municipality's approved Indigent Policy, all households earning less than R4,200 per month are entitled to receive these services as prescribed by national policy. Additionally, the table details the total number of indigent households and other households that received free basic services over the past two financial years.

The table below indicates the total number of households received free basic services in 2023/24 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	%
2022/23	2 397	2 250	94%	2 397	100%	2 330	97%	2 395	99.9%
2023/24	2 172	1 787	82%	2 172	100%	2 127	98%	2 171	100%

Table 35: 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
2022/23	2 250	50	187 875	8 440	200	4 506 960	0	0	0
2023/24	1 787	50	171 364	6 826	200	4 193 621	0	0	0

Table 36: 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
2022/23	2 397	6	139 218	6 059	20	1 173 022
2023/24	2 172	6	132 666	3 875	20	788 950

Table 37: Free Basic Water Services to Indigent Households

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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
2022/23	2 330	0	454 140	5 167	234	1 209 078
2023/24	2 127	0	453 540	3 044	256	779 264

Table 38: 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
2022/23	2 395	30	72 281	5 999	156	935 844
2023/24	2 171	136	295 256	3 826	169	646 594

Table 39: Free Basic Refuse Removal Services to Indigent Households

Financial Performance 2023/24: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2022/23		2023/24	
	Actual	Budget	Adjustment Budget	Actual
	R			
Water	3 380 014.00	3 629 000.00	3 116 000.00	3 127 077.88
Sanitation	5 127 554.00	5 787 000.00	4 969 000.00	4 979 734.94
Electricity	91 411.00	114 000.00	2 303 000.00	2 318 500.45
Refuse	818 512.00	902 000.00	3 232 000.00	3 241 660.77

Table 40: Cost to Municipality of Free Basic Services Delivered

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COMPONENT B: ROAD TRANSPORT

3.9 ROADS AND STORMWATER

3.9.1 Introduction to Roads and Stormwater

The Cederberg Municipality has a Pavement Management System (PMS) compiled in 2013, with the latest PMS currently in draft format and expected to be approved in the 2024/25 financial year. This document includes network-level proposals for the maintenance of paved and unpaved roads based on methodical visual assessments of each road section. There is a significant backlog in the network, requiring upgrading or rehabilitation due to historically limited funding for infrastructure operations and maintenance.

The total length of the paved network is 114.4 km, with the average condition rated as poor to very poor, and over 50% of the surfacing falling into the poor to very poor category. The unpaved network spans 18 km, with an average condition rated as fair to poor.

Securing sufficient funding for road maintenance is challenging; thus, the Municipality relies on the Expanded Public Works Programme (EPWP) for most annual maintenance programs. In the 2023/24 financial year, approximately R764,486.38 was spent from municipal funds on road and stormwater maintenance and rehabilitation.

The Municipality's stormwater drainage network includes 31 km of piped systems and open drainage channels. Citrusdal's drainage system is the poorest, but this issue is being addressed through the MIG project, which is upgrading roads and stormwater infrastructure. The existing stormwater system is maintained and cleaned annually to prevent blockages and flooding.

3.9.2 Highlights: Roads and Stormwater

The table below specifies the highlights for the year:

Highlights	Description
Pothole repairs	Repair 7 057 potholes in municipal area all towns
Roads infrastructure	Slurry seal (12751 m2) in Citrusdal and Lamberts Bay

Table 41: Roads and Stormwater Highlights

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3.9.3 Challenges: Roads and Stormwater

The table below specify the challenge for the year:

Description	Actions to address
Roads identified during IDP sessions in all towns	The Municipality is facing financial constraints and needs to apply for funding to reconstruct roads
Roads infrastructure	Budgetary provision must be made to address aging infrastructure

Table 42: 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)
2022/23	18	0	0	4
2023/24	18	0	0	5

Table 43: 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)
2022/23	114.4	0	0	0.3	10
2023/24	114.4	0	0	2.1	25

Table 44: 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
2022/23	0	0	0	0	0	597
2023/24	0	0	0	0	0	764 486

Table 45: Cost of Construction/Maintenance of Roads

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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)
2022/23	31	0	0	20
2023/24	31	0	0	31

Table 46: Stormwater Services Delivery Statistics

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

Stormwater Measures			
Year	New	Upgraded	Maintained
2022/23	0	0	338 998
2023/24	0	0	322 948

Table 47: 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	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	25	35	25	10	22.8
4 - 6	0	6	0	6	100
7 - 9	9	13	8	5	38.4
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
Total	39	59	38	21	35.5

Table 48: Employees: Roads and Stormwater

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3.9.7 Capital: Roads and Stormwater

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Upgrade stormwater system	300 000.00	18 550.00	18 549.76	0.24
Roads: Equipment Clanwilliam	0.00	42 790.00	37 173.91	5 616.09
Vehicles	0.00	1 157 201.00	1 157 200.44	0.56
Vehicles	0.00	391 304.00	391 304.00	0.00
MDRG: Upgrade roads	0.00	956 523.00	0.00	956 523.00

Table 49: Capital Expenditure 2023/24: 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 managed by the Department of Town Planning, Building Control, and Environmental Management. Despite facing challenges from previous financial years due to budget constraints and the post-pandemic economy, the department has continued to deliver necessary services. This has been possible with the help of additional personnel secured for the 2023/24 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 at the main offices in Clanwilliam to serve the public, which has remained consistent
Implementation of the Cederberg Spatial Development Framework 2023-2027	The department has successfully finalized and implemented the new Spatial Development Framework (SDF) for the Municipality, as approved and adopted by the Council
Continuous mentoring of the two building inspectors	Two building inspectors have been appointed and retained in the department to facilitate the municipality's legislative requirements. They are continuously mentored by the Building Control Officer
Achieved service delivery targets	The department achieved its service delivery targets and timeframes despite the lack of resources

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Highlights	Description
Stable top management	The stability of top management has improved service delivery for the department by reducing delays in important decision-making on applications

Table 50: 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 a professional Town Planner. Currently, the department manager is handling responsibilities for his post, town planning, and GIS
Department personnel challenges in 2023/24	The department lost an admin clerk and a Senior Technical Assistant due to resignations. Two temporary staff members have been secured to fill these roles until funding for the permanent positions is obtained
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 has been challenging in the absence of dedicated, qualified officials for environmental, land development, and building control	Employ dedicated law enforcement officials and develop clear, concise standard operating procedures (SOPs). Additionally, implement an amnesty period for unauthorized building activities

Table 51: 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	
	2022/23	2023/24	2022/23	2023/24
Planning application received	0	1	44	40
Applications not approved	0	0	1	0
Applications closed	0	1	1	1
Applications outstanding at year end	0	0	6	2
Awaiting DEA&DP decision	0	0	0	0

Table 52: Applications for Land Use Development

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Type of service	2022/23	2023/24
Building plans application processed	188	181
Total surface (m ²)	25 126	31721
Approximate value	R155 612 550	R206 186 500
Residential extensions	16 725	16 312
Land use applications processed	41	48

Table 53: 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	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	2	0	2	100
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
Total	6	8	5	3	37.5

Table 54: Employees: Planning

3.10.6 Capital: Project Management and Town Planning

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MIG: Upgrade roads and stormwater infrastructure	0.00	1 724 366.00	1 724 365.51	0.49
MIG: Upgrade roads and stormwater infrastructure -Graafwater	4 937 547.00	323 978.00	-6 260.59	330 238.59
MIG: Ph2 Upgrade roads and stormwater infrastructure - Graafwater	0.00	466 777.00	466 776.73	0.27

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Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Upgrade roads and stormwater infrastructure-Graafwater own	0.00	1 233 000.00	1 226 185.49	6 814.51
MIG PMU Equipment	0.00	625.00	625.00	0.00

Table 55: Capital Expenditure 2023/24: 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 that relies on the collaboration of all municipal departments to be successful. The Municipality recognizes the importance of LED as a key driver of growth and poverty alleviation and is committed to creating an enabling environment for economic growth and development.

The Cederberg Municipality's LED Unit is diligently working to build institutional capacity and establish the necessary policies and procedures to ensure that LED becomes an integral part of the Municipality's operations.

3.11.2 Highlights: LED

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

Highlights	Description
Establishment of Business Network Committee	The Business Network Committee facilitates communication and collaboration between SMMEs, formal businesses, and local government, fostering local economic stimulation and growth
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	Local contractors and other SMMEs have been awarded contracts on several key projects, including the South African National Roads Agency SOC Ltd (SANRAL) project, the Clanwilliam Dam upgrade, and the IPPs, such as the Eskom Battery Storage Project and the Paleisheuwel Solar Plant Project
Skills Training for unemployed youth	Through Corporate Social Investment, (CSI) initiatives, brickmaking training was successfully conducted, equipping 12 unemployed youth with the skills and machines needed to produce and sell their brick products
Establishment of a Management Committee for Elands Bay Fish Market	A committee was established within the Elands Bay fishing community to manage the Elands Bay Fish Market

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Highlights	Description
PACA process and review of LED strategy	A Participatory Appraisal of Competitive Advantage (PACA) process was successfully completed to gather input from the business community for the review of the LED strategy and the investment strategy
Footprint of institutions	Coordinated sessions have been established to facilitate regular visits from institutions such as Small Enterprise Development Agency (SEDA), National Development Agency (NDA), and Department of Economic Development and Tourism (DEDAT), aimed at supporting the development of SMMEs

Table 56: 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 should be held to improve communication between big businesses and the Municipality
Lack of bulk infrastructure to support investment and economic development	The Municipality is in the process of selling vacant land, and consideration should be given to using the proceeds to improve bulk infrastructure

Table 57: Challenges LED

3.11.4 Employees: LED

The following table indicates the staff composition for this division:

Employees: LED					
Job Level (T-grade)	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	1	1	0	1	100
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
Total	7	7	6	1	14.2

Table 58: Employees: LED

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3.12 TOURISM

3.12.1 Introduction to Tourism

The Cederberg Integrated Tourism Development and Marketing Strategy, developed in 2013, continues to guide all activities of the department. Tourism remains a key sector for growth and job creation in the local economy. The strategy will focus on enhancing existing tourism products and developing new, sustainable tourism offerings to create an optimal mix that attracts targeted economic interest.

Five strategic objectives were identified:

Strategic Objective	Sub-Objective
<p>1. Tourism Development:</p> <ul style="list-style-type: none"> Unlock the full tourism potential of the Cederberg by developing a diverse range of new and existing tourism products, experiences, and events that meet visitor needs and maximize income. This will contribute to Local Economic Development (LED) and overall growth. Expand tourism activities throughout the Cederberg region to increase tourism traffic over time. 	<p>1.1 Community-Based Tourism: 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</p> <p>1.2 Catalytic Tourism Development Projects: Identify and develop new and existing portfolios of high-profile catalytic tourism products, designed and built by the locals, that will enhance the profile of the Cederberg as a national tourism destination of note</p> <p>1.3 Extreme Sports Tourism: 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>1.4 Niche Tourism: Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb tourism and agro-tourism</p> <p>1.5 Events Tourism: 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>2 Tourism Transformation:</p> <p>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</p> <p>Utilize the Tourism Transformation Platform to ensure the empowerment of upcoming entrepreneurs, within the sector</p>	<p>2.1 Institutional Arrangements: Review and improve the current local tourism institutional arrangements in line with national policy guidelines</p> <p>2.2 Representativeness: Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism</p> <p>2.3 Compliance with relevant legislation: Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBEE prescripts and others</p>
<p>3 Tourism Marketing:</p> <p>Market and promote the Cederberg area as a world-class, year-round, outdoor-adventure and cultural tourism destination</p>	<p>3.1 Digital destination marketing strategy: Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website</p> <p>3.2 Media exposure: Exploit the region's media exposure to increase tourist numbers</p>

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Strategic Objective	Sub-Objective
	<p>3.3 Information Portal: Develop a comprehensive information portal where users can access current and accurate regional tourism and related information</p> <p>3.4 Communication Strategy: Develop an internal and external communication plan to improve lines of communication to fast-track tourism development</p>
<p>4. Tourism Funding and Resource Mobilization: Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives</p>	<p>4.1 Funding of Local Tourism Office (LTO): Review and strengthen the current Municipal-LTO funding model in order to maximize marketing and development return on investment</p> <p>4.2 Resource Mobilization: Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing</p>
<p>5. Tourism Monitoring and Evaluation: Develop and implement a practical monitoring and evaluation system to monitor, review and assess the progress in tourism development and marketing</p>	<p>5.1 Tourism Research Intelligence: Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component</p> <p>5.2 Source reliable tourism marketing statistics and development data that will assist in evaluating current initiatives and provide options for future developments</p>

Table 59: 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	<p>The Elands Bay Museum is committed to interpreting, presenting, and promoting the prospective World Heritage Site of "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa," with a specific focus on Diepkloof Rock Shelter. The Museum aims to enhance local heritage conservation by raising awareness and providing interpretation to both the local community and visitors. To achieve this, the Museum will collaborate closely with the Department of Cultural Affairs and Sport and local heritage organizations, functioning as an interpretation center for the World Heritage Site.</p> <p>Additionally, the Museum will serve as a public space for the local community, as well as South African and international visitors. Its permanent exhibition will include elements of local history, including oral histories. The Museum will also offer curriculum-based educational programs, linked to various traveling exhibitions, to learners at Engelbrecht NGK Primary School</p>
Elands Bay Cave	San and Khoe rock art can be found in a cave approximately 5 km from Elands Bay town. This site, occupied over 80,000 years ago during the Middle Stone Age, features rock paintings of eland, smaller antelope, and other animals
Diepkloof Rock Shelter archaeological site on Portion 3 of the Farm Grootte Drift No. 5, Elands Bay	Diepkloof Rock Shelter, located between Elands Bay and Redelinghuys with a view of the Verlorenvlei wetland, is now a UNESCO World Heritage site. The shelter features rock art

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Highlights	Description
	and an exceptional collection of over 400 intentionally engraved ostrich eggshells, dated to around 60,000 years ago
Change Makers Hub	The Clanwilliam Legacy Garden is making significant progress in beautifying the town. All ecobrick benches are complete, and mosaicking of the benches is underway. Additional plants have been added to the Legacy Garden, and maintenance of the existing spekboom plants is ongoing. Propagation of spekboom continues at the Ramskop Nursery Garden
Veldblomme Vereniging	The Ramskop Nature Reserve will be open to the public from the start of the festive season, allowing visitors to view a variety of plant species. The Wild Flower Church in Clanwilliam will also be open to the public during the festive season. Additionally, the Ramskop Tea Garden will be operational in conjunction with the flower season

Table 60: 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 61: Challenges: Tourism

3.12.4 Employees: Tourism

The following table indicates the staff composition for this division:

Employees: Tourism					
Job Level (T-grade)	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0

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Employees: Tourism					
Job Level (T-grade)	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
Total	1	1	1	0	0

Table 62: Employees: Tourism

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.13 LIBRARIES

3.13.1 Introduction to Libraries

The purpose of a library is multifaceted and includes:

Access to Information: Libraries provide access to a wide range of information resources, including books, journals, databases, and digital media, supporting research, learning, and knowledge acquisition.

Educational Support: They support educational development by offering resources for students of all ages, from early childhood through higher education, and by providing tutoring, literacy programs, and educational workshops.

Community Hub: Libraries serve as community centers where people can gather, participate in events, and engage in cultural, recreational, and social activities. They often host programs, lectures, and activities that benefit the community.

Preservation of Knowledge: Libraries preserve and protect valuable collections of books, documents, and other materials, ensuring that historical and cultural knowledge is maintained for future generations.

Equity of Access: They offer free or low-cost access to information and resources, ensuring that all members of the community, regardless of their socioeconomic status, have the opportunity to learn and grow.

Fostering Literacy and Learning: Libraries promote literacy and lifelong learning by offering reading programs, educational resources, and tools for self-directed learning.

Digital Access: Many modern libraries provide access to digital resources and technology, including computers, the internet, and electronic books, bridging the digital divide for those who may not have these resources at home.

Overall, libraries play a crucial role in supporting education, fostering community engagement, and providing equitable access to information and resources.

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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
Elandskloof	1 Satellite Library

Table 63: Libraries in the Municipal Area

3.13.2 Highlights: Libraries

The table below specify the highlight for the year:

Highlight	Description
Upgrade at Citrusdal Library	During the winter season, the area in front of the Citrusdal Library was very wet. To address this, a canopy was installed to provide coverage and protection

Table 64: 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
Maintenance of library buildings	A report was submitted to administration on maintenance requirements

Table 65: Libraries Challenges

3.13.4 Service Statistics for Libraries

The table below specifies the service statistics for the year:

Service statistic	2022/23	2023/24
Library members	7 644	4 331
Books circulated	2 428 571	63 408
Exhibitions held	520	216

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Service statistic	2022/23	2023/24
Internet users	589	720
New library service points or wheelie wagons	0	0
Children programs	8	11
Visits by school groups	215	275
Book group meetings for adults	1	1
Primary and Secondary Book Education Sessions	5	8

Table 66: Service Statistics for Libraries

3.13.5 Employees: Library Services

The following table indicates the staff composition for this division:

Employees: Libraries					
Job Level	2022/23		2023/24		
	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	10	14	10	4	28.5
7 - 9	0	0	0	0	0
10 - 12	7	7	5	2	28.5
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	17	21	15	6	28.5

Table 67: Employees: Libraries

3.13.6 Capital: Library Services

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MRFG: Office Furniture/Equipment	0.00	13 000.00	10 021.25	2 978.75

Table 68: Capital Expenditure 2023/24: Libraries

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3.14 CEMETERIES

3.14.1 Introduction to Cemeteries

Cemeteries are vital to our communities, serving as spaces that preserve heritage and honor the memory of those who have passed. They hold deep significance for families, offering a place of reflection and comfort as they remember their loved ones. Recognising this, Cederberg Municipality is committed to maintaining cemeteries as sacred spaces where the community can cherish and honor the departed.

3.14.2 Highlights: Cemeteries

The table below specify the highlight for the year:

Highlight	Description
Clean cemeteries	Cemetery cleaning programs were conducted

Table 69: 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 are required to assist in the cleaning of cemeteries

Table 70: Cemeteries Challenges

3.14.4 Service Statistics for Cemeteries

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

Type of service	2022/23	2023/24
Burials	325	312

Table 71: Service Statistics for Cemeteries

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3.14.5 Capital: Community and Social Services

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Construction Of Multi-Purpose Centre (Phase 1) Graafwater	0.00	38 600.00	38 512.26	87.74
MIG: Construction of Multi-Purpose Centre (Phase 1) Graafwater	2 575 709.00	491 573.00	491 573.00	0.00

Table 72: Capital Expenditure 2023/24: Community and Social Services

COMPONENT E: SECURITY AND SAFETY

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

3.15 LAW ENFORCEMENT

The Law Enforcement Section in a municipality is tasked with enforcing local by-laws and regulations within its 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	<p>The Department conducted an increased number of K78 roadblocks and vehicle checkpoints (VCPs) in the Cederberg area. On the N7, this effort was bolstered by integrated support from Provincial Traffic, following the establishment of a satellite traffic office in Clanwilliam, which has significantly enhanced traffic visibility. Law Enforcement Officers actively participated in these operations.</p> <p>Additionally, integrated operations were carried out in collaboration with SAPS and the Department of Home Affairs to ensure compliance among Spaza shops and address issues related to illegal foreign immigrants</p>

Table 73: Law Enforcement Highlights

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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	There is a significant lack of skills and professional training among our Law Enforcement Officers. To address this, it is planned to send them to an accredited traffic training college to obtain a Traffic Officer's Diploma. Many of our officers are inexperienced and require comprehensive skills development training to perform their duties effectively
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 provisions must be made for overtime, as we face challenges when officers are required to take off overtime hours during the week

Table 74: Law Enforcement Challenges

3.15.3 Service Statistics for Law Enforcement

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

Details	2022/23	2023/24
Number of by-law infringements attended	420	305
Number of officers in the field on an average day	7	8
Number of officers on duty on an average day	7	8

Table 75: 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	2022/23	2023/24			
	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	9	13	9	5	38.4
10 - 12	0	0	0	0	0
13 - 15	0	1	0	1	100

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Employees: Law Enforcement					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	9	14	9	6	42.8

Table 76: 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
Proactive Traffic Enforcement	The Municipality has adopted a proactive approach to traffic enforcement by conducting increased roadblocks across all towns in the Cederberg region, as well as on the N7 highway. The collaboration with local SAPS, Provincial Traffic, and the Citrusdal Community Policing Forum (CPF) has been instrumental in these efforts, leading to the impoundment of nearly 95 illegal taxis during the financial year. Additionally, increased patrols in CBD areas have enhanced visibility and safety
Road Safety Education	A road safety track was opened in Lamberts Bay in partnership with the Provincial Road Safety Department. Ongoing efforts include distributing pamphlets and engaging with parents, caregivers, and schools to promote pedestrian safety awareness. As part of our Road Safety Programme, a Daantjie Kat Day was successfully hosted in Lamberts Bay, Citrusdal, and Clanwilliam, involving various schools. This initiative was conducted in collaboration with SAPS, Fire and Disaster services, and other stakeholders, contributing to its success

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Highlights	Description
Patrol vehicles	The current fleet is in good condition, with two additional patrol vehicles set to be received under the speed contract. These vehicles are equipped with blue lights, markings, and sirens to enhance effective traffic enforcement
Engagement with CPF's	The Municipality has increased its engagement with Community Policing Forums (CPF's) and other stakeholders, holding monthly meetings to foster collaboration. Over the financial year, a more integrated and effective relationship between CPF stakeholders and the Protection Services Department has led to improved cooperation and more effective responses to various community safety challenges
Citrusdal Driving Licence Testing Centre (DLTC) Compliance	An inspection by the National and Provincial Inspectorate was conducted at the Citrusdal and Clanwilliam Driving License Testing Centres (DLTC) and Vehicle Testing Stations (VTS) in accordance with the prescribed requirements of the National Road Traffic Act, Act 93 of 1996. The identified findings during this inspection were promptly addressed. The corrective measures taken are considered a significant achievement, as they have led to permanent rectifications that will ensure the department's compliance in future inspections
Implementation of Integrated Transport Plan (ITP)	The ITP document has been corrected and finalised by both the department and the Department of Mobility. It now requires presentation to the Council for approval. The Municipality has engaged in discussions with the Provincial Regulatory Entity (PRE) regarding the implementation of the District and Local Municipal ITPs, including a workshop on public transport legislation. Additionally, the application and process for splitting the Clanwilliam and Citrusdal Taxi Association, which is supported by the Municipality, were also discussed with the PRE

Table 77: 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
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

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Challenges	Actions to address
Traffic Offences	More traffic officials are required to conduct traffic law enforcement
Impound facility for vehicles and stray animals	Budgetary provisions are being made, and assistance has been requested from the Provincial Government Department of Transport and Public Works, as well as the Department of Agriculture
Traffic Fines Section	The previous speed camera service provider, UTS, was terminated by mutual agreement due to non-performance. We are currently in the final stage of appointing a new service provider through the tender process. Additionally, challenges with the Department of Justice have arisen concerning the reduction and write-off of fines. According to Circular 10/212/3-223/2017 of the NPA, section 54 summonses older than 18 months and section 56 (5) warrants of arrest older than 2 years must be written off. These write-offs, dictated by conditions beyond the Municipality's control, negatively impact the revenue from traffic fines

Table 78: 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	2022/23	2023/24
Motor vehicle licenses processed	22 776	41 711
Learner driver licenses processed	1 544	937
Driver licenses processed	907	771
Driver licenses issued	871	3 020
Fines issued for traffic offenses	1 006	698
Speed offences	N/A	4 564
R-value of fines collected	886 480	3 245 200
Roadblocks held	53	47
Complaints attended to by Traffic Officers	255	298
Awareness initiatives on public safety	8	18
Number of road traffic accidents during the year	230	266
Number of officers in the field on an average day	5	5
Number of officers on duty on an average day	5	5

Table 79: Service Statistics for Traffic Services

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3.16.4 Employees: Traffic Services

The following table indicates the staff composition for this division:

Employees: Traffic Services					
Job Level	2022/23	2023/24			
	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	3	8	2	6	75
10 - 12	4	8	4	4	50
13 - 15	1	1	1	0	0
16 - 18	1	1	0	1	100
19 - 20	0	0	0	0	0
Total	15	24	13	11	45.8

Table 80: Employees: Traffic Services

3.17 FIRE SERVICES AND DISASTER MANAGEMENT

3.17.1 Introduction to Fire Services and Disaster Management

A memorandum of understanding between the West Coast District Municipality (WCDM) and Cederberg Municipality delegates the responsibilities of the Municipality, particularly concerning the structural phase and related fire and rescue services, to WCDM. The Fire and Disaster Department of Cederberg Municipality is composed of a single Disaster and Fire Officer, with additional support provided 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 on Fire and Disaster Management were conducted at roadblocks and Vehicle Check Points (VCPs)
Random visits at Spaza Shops, Supermarkets	During operations with Law Enforcement, sporadic visits were conducted to verify Spaza Shops' compliance with the Disaster Management Act (DMA)

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Highlights	Description
WCDM Satellite Radio Hub	A satellite radio hub was installed at the Clanwilliam Traffic Office to facilitate direct communication with the disaster management office in Moorreesburg and ensure smooth operations. The system was upgraded to counter the effects of load shedding. The second phase, still in progress, will involve the distribution of hand-held radio devices for communication with the WCDM
Fire Services Function Transfer to WCDM	The WCDM is set to perform the disaster management fire-fighting function on behalf of Cederberg Municipality; however, the transfer of services and current personnel has not yet been finalized. Plans are in place to expand the Fire Service to Lamberts Bay and Citrusdal, which will significantly improve the efficiency and effectiveness of fire services for the public

Table 81: 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	Provisions have been made to appoint additional staff and to procure extra vehicles and equipment. A firefighter and additional staff members have been permanently appointed
Accessibility to roads in informal settlements for inspections (Riverview - Citrusdal, Khayelitsha- Clanwilliam)	Efforts are underway to control and monitor the growth of informal settlements. The close proximity of shacks increases the risk of fire spreading, and their locations often make it difficult for fire trucks to access them in emergencies

Table 82: 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	2022/23	2023/24
Total fires attended in the year	209	190	200
Average turnout time - urban areas	2 hours	2 hours	2hours
Average turnout time - rural areas	3 hours	3 hours	3hours

Table 83: Service Statistics for Fire Services

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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	2022/23		2023/24		
	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
Total	2	5	2	3	60

Table 84: Employees: Fire Services and Disaster Management

3.17.6 Capital: Public Safety

The following table indicates the capital expenditure for this division:

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Inverter Clanwilliam Traffic	0.00	20 000.00	0.00	20 000.00
Inverter Citrusdal Traffic	0.00	20 000.00	0.00	20 000.00

Table 85: Capital Expenditure 2023/24: Public Safety

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COMPONENT F: 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 2023/24 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
Cederberg Sport and Recreation Council	The Sport and Recreation Council was established to promote community participation and encourage active citizenship
Boland Rugby Top 12	The Boland Rugby Top 12 Tournament was hosted to promote social cohesion and boost sports tourism

Table 86: 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	Funding applications submitted to MIG
Fencing of Citrusdal sports field and upgrade of soccer/cricket field	Funding applications submitted to MIG
Upgrade of Graafwater sport field	Funding applications submitted to MIG
Fencing and pavilion of Elands Bay	Funding applications submitted to MIG
Pavilion for Lamberts Bay and upgrade of sports hall	Funding applications submitted to MIG
Vandalism of sport facilities	A Sports Council has been established to oversee the management of sports facilities, and a by-law is being drafted to support and regulate this initiative

Table 87: Sport and Recreation Challenges

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3.18.4 Service Statistics for Sport and Recreation

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

Type of service	2022/23	2023/24
Community parks		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
Sport fields		
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	53	53
R-value collected from utilization of sport fields	R58 851.09	R71 688.15
Sport halls		
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	R8 587.97	R 201.13

Table 88: Service Statistics for Sport and Recreation

3.18.5 Employees: Resorts and Caravan Parks

The following table indicates the staff composition for this division:

Employees: Resorts and Caravan Parks					
Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	11	18	8	10	55.5
4 - 6	4	6	3	3	50
7 - 9	0	1	0	1	100
10 - 12	0	0	0	0	0
13 - 15	1	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	16	26	11	15	57.6

Table 89: Employees: Resorts and Caravan Parks

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3.18.6 Employees: Parks and Gardens

The following table indicates the staff composition for this division:

Employees: Parks and Gardens					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	26	37	29	8	21.6
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
Total	32	52	35	17	32.6

Table 90: Employees: Parks and Gardens

3.18.7 Capital: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office Furniture/Equipment Resorts Lamberts Bay	0.00	49 600.00	32 438.96	17 161.04
Office Furniture/Equipment Resorts Clanwilliam	0.00	50 000.00	39 165.11	8 513.15

Table 91: Capital Expenditure 2023/24: Sport and Recreation

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COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

3.19 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
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 92: Executive and Council Highlights

3.19.2 Employees: Administrative Services

The following table indicates the staff composition for this division:

Employees: Administrative Services					
Job Level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	7	5	2	28.5
4 - 6	5	8	5	3	37.5
7 - 9	2	2	1	1	50
10 - 12	2	5	2	3	40
13 - 15	0	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0

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Employees: Administrative Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Total	14	23	14	9	39.1

Table 93: Employees: Administrative Services

3.19.3 Employees: Thusong Centres

The following table indicates the staff composition for this division:

Employees: Thusong Centres					
Job Level	2022/23	2023/24			
	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	1	3	75
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
Total	4	6	2	4	66.6

Table 94: Employees: Thusong Centres

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3.20 FINANCIAL SERVICES

The Finance Department oversees the Municipality's financial strategy and overall financial management, ensuring fiscal stability. It is also responsible for maintaining compliance with relevant legislation, regulations, governance practices, and the Municipal Finance Management Act (MFMA).

3.20.1 Highlights: Financial Services

The table below specify the highlight for the year:

Highlight	Description
Data Cleansing/ Revenue Enhancement	The Municipality completed an in-house data cleansing project to compare the billing and valuation roll, ensuring that all billings are in line with the valuation roll
Debt Relief	The Municipality has applied to be part of the debt relief program and has been approved. It is monitored monthly to qualify for the first third to be written off in 2024

Table 95: 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)	An mSCOA roadmap /project plan has been compiled and closely adhered to. Remaining differences are addressed. The mSCOA steering committee has been re-established
Increase in bad debt	Council approved a new Credit Control Policy. Credit control procedures are applied diligently every month
Unfunded budget	Provincial Treasury assessed that the budget is unfunded. An amended budget funding plan has been tabled and approved. The Municipality has been monitored during the 2023/24 financial year. The Municipality has however tabled a funded budget for the 2024/25 financial year

Table 96: Financial Services Challenges

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3.20.3 Debt Recovery

The following table represents the debt recovery for the financial years 2022/23 and 2023/24:

Details of the types of account raised and recovered	Debt Recovery					
	2022/23			2023/24		
	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	70 102 568.00	70 368 582.00	101%	72 893 172.00	65 964 042.00	90.49%
Electricity	111 280 000.00	109 428 910.00	98%	74 398 248.00	73 029 531.00	98.16%
Water	29 223 289.00	29 828 578.00	102%	31 081 489.00	31 836 302.00	102.43%
Sanitation	12 851 000.00	12 931 042.00	101%	14 201 697.00	11 381 997.00	80.15%
Refuse	14 163 000.00	14 146 000.00	100%	12 437 756.00	10 607 962.00	85.29%
Interest	0.00	0.00	0%	9 841 347.00	3 801 118.00	38.62%

Table 97: Debt Recovery

3.20.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Employees: Finance					
Job Level	2022/23	2023/24			
	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	7	9	9	0	0
7 - 9	10	11	11	0	9
10 - 12	12	14	11	3	14.2
13 - 15	5	8	5	3	37.5
16 - 18	2	2	2	0	0
19 - 20	0	0	0	0	0
Total	36	44	38	6	13.6

Table 98: Employees: Financial Services

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3.20.5 Capital: Finance and Administration

The following table indicates the capital expenditure for this division:

Capital Projects	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office Furniture/Equipment	0.00	2 500.00	2 125.00	375.00
Finance: Inverters	0.00	86 195.00	85 384.00	811.00
Office Furniture and Equipment	0.00	35 000.00	26 597.14	8 402.86
Office Furniture: Fleet	0.00	1 305.00	1 304.35	0.65
IT Equipment and Software	1 165 000.00	1 165 000.00	1 108 650.77	56 349.23

Table 99: Capital Expenditure 2023/24: 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 2022/23 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,

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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 2023/24 financial year, the Cederberg Municipality has filled 31 vacancies, of which 29 were external and 2 were internal appointments. 29 of the appointees were permanent appointments and 9 were appointed on contract, whilst 35 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. 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 2023/24			
Injuries	Compensation for Occupational Injuries and Diseases (COID) Applications	Disabling Injuries	Schedule 8 Investigations (Ill Health)
Temp	3	0	0
Perm	17	3	1

Table 100: Occupational Health and Safety 2023/24

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 decrease from 25 employees injured in the 2022/23 financial year compared to 20 employees in the 2023/24 financial year and were reported to the Compensation for Occupational Injuries and Diseases (COID).

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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 101: 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 102: 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	2022/23	2023/24			
	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

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Employees: Human Resource Services					
Job Level	2022/23	2023/24			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	0	0	0	0	0
7 - 9	0	1	0	1	100
10 - 12	1	5	4	1	20
13 - 15	1	0	0	0	0
16 - 18	1	1	0	1	100
19 - 20	0	0	0	0	0
Total	3	7	4	3	42.8

Table 103: Employees: Human Resources

3.22 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

3.22.1 Introduction to Information and Communication Technology (ICT) Services

The ICT department is responsible for ensuring that all technical systems within the Municipality function smoothly and efficiently. Daily backups are performed and securely stored for safekeeping. Support for municipal and financial systems is outsourced, while the ICT department maintains the network and computer hardware. Over the past five years, the Municipality has seen significant growth, expanding from 50 to nearly 200 devices.

3.22.2 Highlights: ICT Services

The table below specifies the highlights for the year:

Highlights	Description
Network and network security upgraded	Network infrastructure has been upgraded to allow reliable cloud services, increased network stability and upgraded network security measures
Upgrading of server architecture	Security vulnerabilities and weaknesses in functionality addressed by upgrading our server architecture
5-Year ICT Strategic Plan Approved	ICT 5-year strategic plan has been approved by Council for implementation starting 2024/25
Appointment of network service provider	A network service provider has been appointed with a signed service level agreement, ensuring a high quality support service and minimal downtime

Table 104: ICT Highlights

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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	Exploring solar alternatives to supplement electrical outages
Human Resources	The need for permanent staff is ever growing. The budget should allow for all vacancies on the newly approved organogram to be filled
Outdated Productivity Software still in use	Outdated software leads to security vulnerabilities. Funding has been secured to enter into a Microsoft Enterprise Agreement
Lack of disaster recovery	After recent network upgrades, disaster recovery options are available to implement in 2024/25 financial year

Table 105: ICT Challenges

3.22.4 Employees: ICT Services

The following table indicates the staff composition for this division:

Employees: ICT Services					
Job Level	2022/23	2023/24			
	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	1	0	0
13 - 15	1	2	1	1	50
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	1	4	2	2	50

Table 106: Employees: ICT Services

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3.23 LEGAL SERVICES

Legal Services plays a crucial role in the Municipality by finalizing agreements and providing legal input on various matters such as policies, contracts, legislation, and by-laws. The section also offers legal advice to different departments, ensuring compliance with the Constitution and relevant legislation. Furthermore, Legal Services is responsible for distributing new legislation and case law to keep the Municipality informed and compliant.

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 107: 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 such vacancies
Budget and capacity constraints remain a serious challenge in the organisation	Sufficient budget allocation to strengthen the division by filling posts for a legal officer and legal assistants for the optimal functioning of the division

Table 108: Legal Services Challenges

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3.23.3 Employees: Legal Services

The following table indicates the staff composition for this division:

Employees: Legal Services					
Job Level	2022/23	2023/24			
	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
Total	1	2	1	1	50

Table 109: Employees: Legal Services

3.24 PROCUREMENT SERVICES

Procurement Services typically involves the following key functions:

Sourcing and Acquisitions: Identifying and selecting suppliers or vendors to provide goods or services that meet the organization's needs.

Tendering and Contracts: Managing the process of issuing tenders, evaluating bids, and negotiating contracts to ensure fair and competitive procurement.

Vendor Management: Maintaining relationships with suppliers, ensuring compliance with contract terms, and addressing any issues related to vendor performance.

Inventory Management: Overseeing inventory levels, ensuring that stock is replenished in a timely manner, and managing the storage of goods.

Cost Management: Identifying opportunities for cost savings, negotiating prices, and managing budgets to ensure cost-effective procurement.

Compliance: Ensuring that procurement practices adhere to legal and regulatory requirements, as well as internal policies and procedures.

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Quality Assurance: Ensuring that the goods and services procured meet the required quality standards and specifications.

Reporting and Analysis: Monitoring and reporting on procurement activities, analyzing data to improve processes, and providing insights for strategic decision-making.

Ethics and Transparency: Upholding ethical standards in procurement processes, ensuring transparency, and preventing conflicts of interest.

These functions collectively help organizations manage their procurement processes efficiently and effectively, ensuring that they obtain the necessary goods and services in a timely and cost-effective manner.

3.24.1 Highlights: Procurement Services

The table below specifies the highlights for the year:

Highlights	Description
Compliance	Cederberg implemented the amended Supply Chain Management Regulations, as approved on December 14, 2023. The SCM Policy and Preferential Procurement Policy were reviewed by the Provincial Treasury to ensure compliance with all legislative requirements
Open and effective competition	All procurement laws, policies, practices, and procedures are readily accessible to all parties involved in the procurement process. The process is conducted in an open and transparent manner, with reasons provided for decisions in accordance with current legislation
Equity	Cederberg Municipality is committed to enhancing the development of SMMEs and B-BBEE enterprises, enabling them to make meaningful contributions to the local economy

Table 110: 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	Initiate a Supply Chain Management (SCM) communication campaign to inform all stakeholders of SCM requirements and encourage collaboration with the SCM team. Additionally, establish clear process ownership and accountability through delegation of powers
Local businesses are not adequately accessing procurement opportunities provided by the Municipality due to a lack of Construction Industry Development Board (CIDB) grading	Training day for non-registered/registered service providers

Table 111: Procurement Services Challenges

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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	2 023	169	8
Requests cancelled or referred back	26	2	0.1

Table 112: 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	10	978 435	13.9%
Clause 36(1)(b)(ii)-Sole Supplier	13	454 768	6.4%
Clause 36(1)(b)(viii) Strip & quote	7	5 630 463	79.7%
Total	30	7 063 666	100%

Table 113: Statistics of Deviations from the SCM Policy

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COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2024/25

3.25 SERVICE DELIVERY PRIORITIES FOR 2024/25

The main development and service delivery priorities for 2024/25 forms part of the Municipality's Top Layer SDBIP for 2024/25 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
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2025 (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 2025	All	90%
TL16	Number of 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 2025	Number of residential properties which are billed for water	All	6 011
TL17	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2025	Number of residential properties billed credit meter and pre paid meters connected to the network.	All	6 781
TL18	Number of residential properties with sanitation services which are connected to the municipal wastewater (sanitation/sewage) network and are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2025	Number of residential properties which are billed for sewerage	All	5 161
TL19	Number of residential properties for which refuse is removed once per week and billed for the service as at 30 June 2025	Number of residential properties which are billed for refuse removal	All	6 000
TL20	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic water	All	2 196
TL21	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic electricity	All	2 077
TL22	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic sanitation services	All	2 145
TL23	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic refuse removal	All	2 191

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL24	Spend 90% of the approved capital budget for the procurement of Fleet by 30 June 2025 (Actual amount spent /Total amount budgeted)x100	% of budget spent by 30 June 2025	All	90%
TL29	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste Water, Electricity, Roads and Stormwater) by 30 June 2025 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2025	All	90%
TL30	Spend 100% of the MIG grant by 30 June 2025 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2025	All	100%
TL31	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%
TL32	Limit unaccounted for water to less than 25% by 30 June 2025 {(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	25%
TL33	Limit unaccounted for electricity losses to less than 15% by 30 June 2025 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	% unaccounted electricity	All	15%
TL35	Spend 90% of the budget approved for the construction of a Multi Purpose Centre (Phase 1) in Graafwater by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	4	90%
TL36	Spend 90% of the project budget to upgrade and refurbishment of the Clanwilliam Waste Water Treatment Works by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	3	90%
TL37	Spend 90% of the approved budget for the refurbishing of desalination plant in Lamberts Bay by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	5	90%
TL38	Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam: Construction of Substation by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	3	90%
TL39	Spend 90% of the approved project budget for the electricity upgrade network in	% of budget spent by 30 June 2025	3	90%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	Clanwilliam by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]			
TL40	Spend 90% of the approved project budget to upgrade the 11KV cable in Mark Street, Clanwilliam by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	3	90%
TL41	Spend 90% of the approved project budget to refurbish the overhead line east of town, Graafwater by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	4	90%
TL42	Spend 90 % of the project budget for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	4	90%
TL43	Spend 90 % of the project budget for the upgrade of roads in Clanwilliam by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	3	90%
TL44	Spend 90% of the approved budget for the new borehole scheme in Lamberts Bay by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	5	90%
TL45	Spend 90% of the approved ISUPG budget for the installation of water services of Citrusdal Riveriview by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	2	90%
TL46	Spend 90% of the approved ISUPG budget for the installation of water services of Clanwilliam Khayelitsha by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	3	90%
TL47	Spend 90% of the approved budget for the Water Treatment Works filters in Clanwilliam by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	3	90%
TL48	Spend 90 % of the approved budget for the Clanwilliam Transfer Station by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	3	90%
TL49	Submit a quarterly report to Council on the Blue and Green Drop Status	Number of reports submitted	All	4

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL50	Conduct an investigation, test the market for renewable energy and submit findings with recommendations to Council by 30 June 2025	Findings and recommendations submitted to Council by 30 June 2025	All	1
TL51	Submit a report on the Implementation of the GIS to Council by 30 June 2025	GIS implementation report submitted to Council by 30 June 2025	All	1
TL52	Submit a report on the Implementation of the Smart Meters to Council by 30 June 2025	Smart Meters implementation report submitted to Council by 30 June 2025	All	1
TL53	Submit a report on the progress made on the Clanwilliam By-Pass to Council by 30 June 2025	Clanwilliam By-Pass Progress report submitted to Council by 30 June 2025	All	1
TL54	Submit a business plan to possible funders for a new Reservoir in Paleisheuwel by 30 June 2025	Business Plan submitted by 30 June	All	1

Table 114: 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
TL8	Achieve an unqualified audit opinion for the 2023/24 financial year	Unqualified Audit opinion received for the 2023/24 financial year	All	1
TL10	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2025 [(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 2025	All	45%
TL11	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 [(Total outstanding service debtors/annual revenue received for services)x 100]	% of outstanding service debtors by 30 June 2025	All	10%
TL12	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	Number of months it takes to cover fix operating expenditure with available cash	All	1
TL13	100% of the Financial Management Grant spent by 30 June 2025 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2025	All	100%
TL14	Submit the annual financial statements to the Auditor-General by 31 August 2024	Approved financial statements submitted to the Auditor-General by 31 August 2024	All	1

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL15	Achievement of a payment percentage of 92% by 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2025	All	92%
TL55	Comply 100% with the government debt relief plan by 30 June	% of compliance to government relief plan	All	100%
TL56	Address mSCOA issues by 30 June	% of issues addressed by 30 June	All	100%
TL57	Submit the annual financial statements to the Auditor-General by 31 August	Annual financial statements submitted to the Auditor-General by 31 August	All	1
TL58	Update the property register and valuation roll bi-annually and submit to the Municipal Manager	Number of quarterly updates	All	2
TL59	Submit the draft main budget to Council by 31 March	Draft main budget submitted to Council by 31 March	All	1
TL60	Submit the adjustments budget to Council by 28 February	Adjustment budget submitted to Council by 28 February	All	1

Table 115: 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 2025/26 to the Audit Committee by 30 June 2025	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2025	All	1
TL2	Review and submit the final IDP to Council by 31 May 2025	Final IDP submitted to Council by 31 May 2025	All	1
TL3	Compile and submit the Strategic and Operational Risk Register to the Risk Committee by 31 December 2024	Strategic and operational risk register submitted to the Risk Committee by 31 December 2024	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 2025	Findings and recommendations submitted to Council by 30 June 2025	All	1
TL28	Review and submit the Informal Traders Policy to Council for approval by 30 June 2025	Reviewed Informal Traders Policy submitted to Council by 30 June 2025	All	1

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL64	Conduct quarterly ICT steering committee meetings	Number of meetings conducted	All	4
TL65	Review the System of Delegations and submit to the Director by 31 March	System of delegations reviewed	All	1
TL66	Review the property register and submit to Council 31 May	Property Register submitted	All	1
TL67	Conduct a quarterly Central Occupational Health & Safety Committee meeting	Number of meetings conducted	All	4
TL68	Submit the Workplace Skills Plan to LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA	All	1
TL69	Spent 90% of the approved training budget by 30 June [(Actual expenditure /total approved budget)x100]	% of budget spent	All	90%
TL70	Submit the Employment Equity Report to the Department of Labour by 15 January	Employment Equity Report submitted	All	1

Table 116: 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
TL34	Create 160 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2025	Number of job opportunities created in terms of EPWP by 30 June 2025	All	160
TL61	Review the LED Strategy and submit to Council by 30 June	Number of reports submitted to Council	All	1
TL62	Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	All	1

Table 117: Facilitate, expand and nurture sustainable economic growth and eradicate poverty

3.25.5 Facilitate social cohesion, safe and healthy communities

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL63	Conduct a feasibility study in conjunction with Government Departments on the viability of a vehicle impound centre by 31 December	Completed feasibility study	All	1

Table 118: Facilitate social cohesion, safe and healthy communities

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3.25.6 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
TL25	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 2025	Number of people employed as at 30 June	All	1
TL26	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2025 (Actual amount spent on training/total personnel budget)x100	All	0.15%
TL27	Spend 90% of the approved capital budget for IT by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	All	90%

Table 119: Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

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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.

Indicators	2022/23	2023/24
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	1	6
The percentage of a Municipality's budget actually spent on implementing its workplace skills plan	0.71%	0.29%

Table 120: National KPIs- Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs 316 officials, who collectively contribute to achieving its objectives. The primary goal of Human Resource Management is to provide innovative HR services that focus on both skills' development and administrative functions.

4.2.1 Employment Equity

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

a) Employment Equity Targets/Actual

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

Table 121: 2023/24 EE Actual by Racial Classification

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

Table 122: 2023/24 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%	100%
Economically Active Population West Coast Region % Population	17%	66%	0.5%	16%	100%
Number for positions filled	64	245	1	6	316

Table 123: EE Population 2023/24 (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	2	0	1	0	0	0	0	3
Professionally qualified and experienced specialists and mid- management	0	6	0	1	0	2	0	1	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6	34	0	1	3	22	0	1	67
Semi-skilled and discretionary decision making	17	54	1	0	5	44	0	1	122
Unskilled and defined decision making	18	63	0	0	15	18	0	0	114
Temporary employees	0	5	0	1	0	3	0	0	9
Total	41	159	1	3	23	86	0	3	316

Table 124: Occupational Categories

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d) Departments - Race

The table below shows the number of employees per department as well as the profile by race. The Technical 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	99	1	1	115
Technical Services	47	100	0	3	146
Total	64	245	1	6	316

Table 125: 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 2022/23 resulted in a funded vacancy rate of 16.1% compared to 2023/24 resulting in a funded vacancy rate of 22.5%. Below is a table that indicates the vacancies within the Municipality:

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	14	2
Financial Services	38	4
Support Services	108	46
Technical Services	156	40
Total	316	92

Table 126: Vacancies per Department

The table below indicates the number of staff per level expressed as total positions and current vacancies expressed 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	0	2
Senior management (T14-T19)	5	13
Total	6	17

Table 127: Full Time Staff Equivalents

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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 2023/24.

Employee Movement					
Movement Type	African	Coloured	Indian	White	Total
Termination	1	32	0	2	35
Recruited Internal	0	2	0	0	2
Recruited External	7	20	0	2	29
Transferred / Placement	0	1	0	0	1
Total	8	55	0	4	67

Table 128: 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 refers to a personal injury, disease, or death resulting from an occupational accident. Compensation claims for such injuries are calculated based on the severity of the injury or disease and can be costly for a municipality. Occupational injuries impact productivity and financial performance by resulting in a loss of man hours.

The injury rate has decreased from 25 employees injured in the 2022/23 financial year to 20 employees in the 2023/24 financial year. The table below shows the total number of injuries across different directorates

Directorates	2022/23	2023/24
Municipal Manager	0	0
Support Services	0	1
Financial Services	2	0
Technical Services	23	19
Total	25	20

Table 129: Injuries

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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
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 130: 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.

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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 2023/24 financial year was R469 988.00 The actual spent on training for the same financial year was R412 533.23 which amounts to 113% 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	1	0	5	0	3	9
Managers	0	4	0	0	0	9	0	2	15
Professionals	1	26	0	2	1	23	0	0	53
Technicians and Trade Workers	0	0	0	0	1	8	0	1	10
Community and Personal Service Workers	0	0	0	1	1	7	0	0	9
Clerical and Administrative Workers	1	5	0	0	0	4	0	0	10
Sales Workers	0	0	0	0	0	0	0	0	0
Machine Operators and Drivers	0	0	0	0	0	0	0	0	0
Elementary Workers	4	13	0	0	11	37	0	0	65
Total	6	48	0	4	14	93	0	6	171

Table 131: Skills Matrix

4.4.2 Skills Development - Budget Allocation

Year	Total Allocated	Total Spend	% Spent
2022/23	R968 700	R988 437	98%
2023/24	R469 988	R412 533	113%

Table 132: Budget Allocated for Skills Development

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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))
Financial Officials			
Accounting officer	1	1	1
Chief financial officer	0	0	0
Senior managers	2	2	2
Any other financial officials	0	0	0
Supply Chain Management Officials			
Heads of supply chain management units	1	1	1

Table 133: MFMA Competencies

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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	2022/23		2023/24	
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Councillors (Political Office Bearers plus Other)				
Salary	4 794 977.12	4 888 526.00	5 391 000.00	5 305 810.33
Pension Contributions	255 216.61	123 433.00	76 000.00	65 755.20
Medical Aid Contributions	86 665.56	78 099.00	85 000.00	84 157.68
Motor vehicle allowance	140 000.00	600 000.00	240 000.00	240 000.00
Cell phone allowance	420 639.60	448 800.00	400 000.00	385 581.00
Housing allowance	0.00	0.00	0.00	0.00
Other benefits or allowances	0.00	0.00	0.00	0.00
In-kind benefits	0.00	0.00	0.00	0.00
Sub Total	5 697 498.89	6 138 858.00	6 192 000.00	6 081 304.21
Senior Managers of the Municipality				
Basic Salary and Wages	2 301 333.15	3 520 028.00	3 925 493.00	3 849 453.28
Pension Contributions	127 834.00	585 992.00	585 073.00	139 303.87
Medical Aid Contributions	38 184.96	229 112.00	218 828.00	46 312.80
Performance Bonus	-89 377.59	0.00	0.00	0.00
Motor vehicle allowance	90 321.43	360 000.00	225 044.00	220 043.48
Cell phone allowance	107 535.72	222 000.00	215 000.00	102 500.00
Housing allowance	0.00	0.00	0.00	0.00
Other benefits or allowances	13 175.52	79 541.00	85 609.00	147.94
Leave Pay Out	0.00	0.00	0.00	0.00
Long Service Awards	0.00	0.00	0.00	0.00
Sub Total	2 589 007.19	4 996 673.00	5 255 047.00	4 357 761.37
Other Municipal Staff				
Basic Salaries and Wages	84 975 659.77	95 148 036.00	89 603 823.00	86 375 326.30

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Financial year	2022/23	2023/24		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Pension Contributions	13 363 468.11	16 579 980.00	14 068 991.00	13 563 304.72
Medical Aid Contributions	4 415 502.18	5 258 727.00	5 079 835.00	4 960 708.96
Motor vehicle allowance	6 435 206.37	7 114 139.00	6 874 250.00	6 715 448.62
Cell phone allowance	405 907.78	398 339.00	417 266.00	402 789.55
Housing allowance	358 895.87	417 997.00	331 937.00	302 860.44
Overtime	4 024 170.77	4 615 193.00	5 419 934.00	4 797 966.51
Other benefits or allowances	4 643 380.34	5 497 494.00	5 564 693.00	5 367 438.14
Leave Pay Out	571 245.97	1 188 000.00	1 268 000.00	1 268 000.00
Long Service Awards	532 000.00	592 000.00	493 000.00	493 000.00
Post-retirement benefit obligations	2 154 000.00	2 409 000.00	1 300 000.00	1 300 000.00
Scarcity	388 787.94	467 796.00	453 543.00	453 542.94
Sub Total	122 268 225.10	139 686 701.00	130 875 272.00	126 000 386.18
Total Municipality	130 554 731.18	150 822 232.00	142 322 319.00	136 439 451.76

Table 134: Personnel Expenditure

List of Abbreviations

LIST OF ABBREVIATIONS

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

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