

2022/23

Annual Performance Report



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CHAPTER 3

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

3.1 OVERVIEW OF PERFORMANCE WITHIN ORGANISATION

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

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

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

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

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

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

3.1.1 Legislative Requirements

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 2022/23

a) *Adoption of a Performance Management Framework*

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

b) *The IDP and the Budget*

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

c) *The Service Delivery Budget Implementation Plan*

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

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

The MFMA Circular No. 13 prescribes that:

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

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

d) The Municipal Scorecard (Top Layer SDBIP)

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

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

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

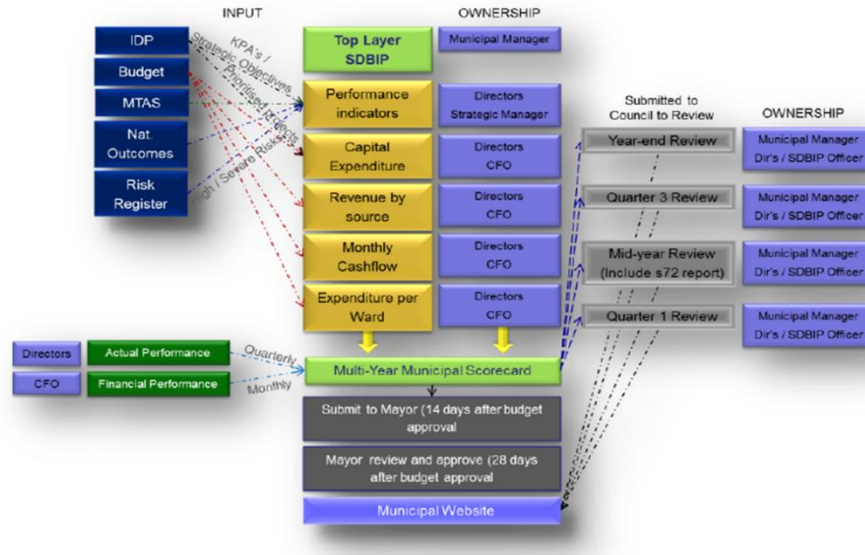


Figure 1: Components of the Municipal Scorecard (Top Layer)

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.

3.1.4 Performance Management

(a) **Organisational Performance**

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

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

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

The MSA prescribes that the Municipality must enter into performance based agreements with all 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 2022/23 financial year was signed on 24 June 2022.

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

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

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

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

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

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

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

Awareness

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

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

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

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

Policies reviewed

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

Training

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

3.2 STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2022/23

3.2.1 Strategic Service Delivery Budget Implementation Plan (Top Layer)

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

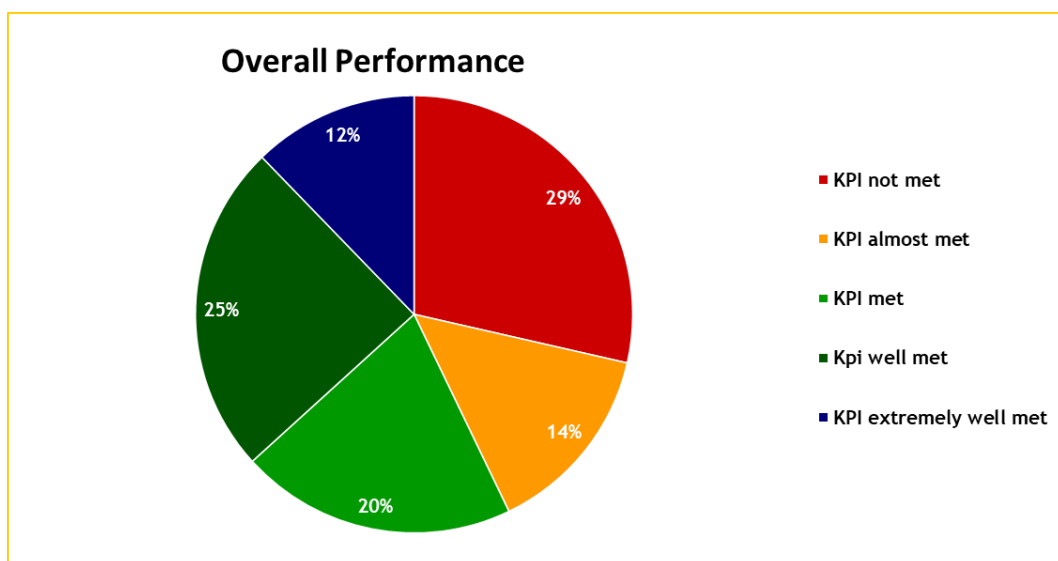
In the paragraphs below the performance achieved is illustrated against the Top layer SDBIP according to the IDP (strategic) objectives.

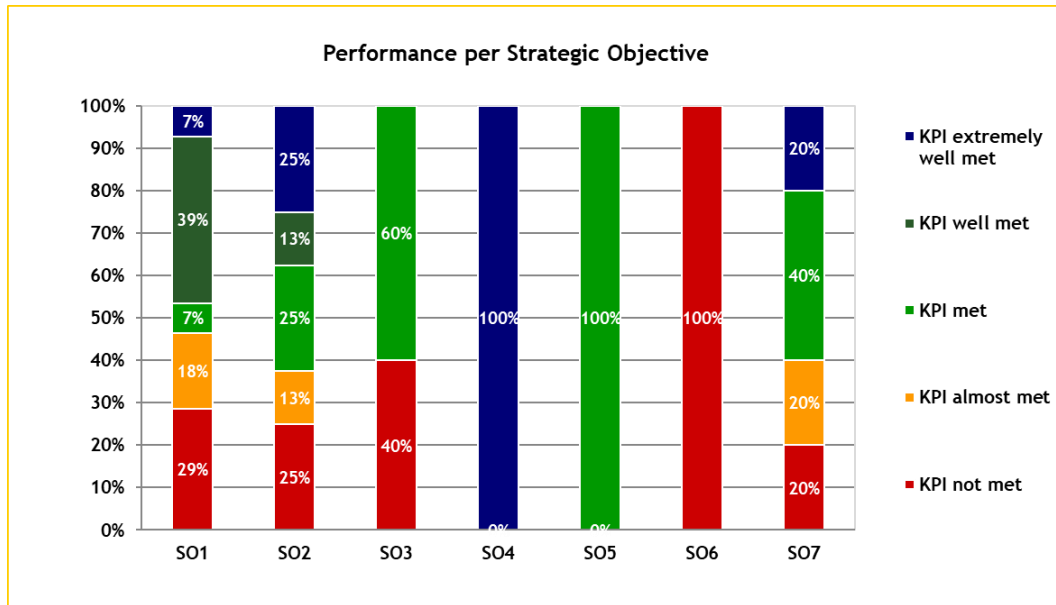
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

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

Figure 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:





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	8	2	2	0	0	1	1	14
KPI Almost Met	5	1	0	0	0	0	1	7
KPI Met	2	2	3	0	1	0	2	10
KPI Well Met	11	1	0	0	0	0	0	12
KPI Extremely Well Met	2	2	0	1	0	0	1	6
Total	28	8	5	1	1	1	5	49

Table 1: Top Layer SDBIP per Strategic Objectives

a) Improve and sustain basic service delivery and infrastructure development

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL15	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of residential properties which are billed for water or have pre paid meters	All	6 072	6 019	6 034	6 059	6 059	6 034	6 059	G2
TL16	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2023	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8 179	8 341	8 396	8 414	8 440	8 396	8 440	G2
TL17	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2023	Number of residential properties which are billed for sewerage	All	5 047	5 085	5 148	5 170	5 167	5 148	5 167	G2
TL18	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of residential properties which are billed for refuse removal	All	5 948	5 930	5 953	6 000	5 999	5 953	5 999	G2
TL19	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic water	All	2 002	2 185	2 302	2 410	2 397	2 302	2 397	G2
TL20	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic electricity	All	2 019	2 179	2 264	2 369	2 250	2 264	2 250	O
Corrective Action		Municipal Jamboree's took place on Saturdays during May 2023 and June 2023 to ensure all clients can complete their indigent applications									
TL21	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic sanitation services	All	1 916	2 185	2 226	2 342	2 330	2 226	2 330	G2
TL22	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic refuse removal	All	2 012	2 185	2 299	2 407	2 395	2 299	2 395	G2
TL24	The percentage of the municipal capital budget actually spent on capital	% of the municipal capital budget actually spent on	All	66.92%	0%	6.54%	15.68%	52%	90%	55.34%	R

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23							
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	projects as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	capital projects as at 30 June 2023										
Corrective Action		<p>The major projects funded by grants are MIG, INEP, RBIG and ISUPG. For the Upgrade Roads & Stormwater Graafwater (MIG), site handover took place in February. The project is in construction phase and contractor is on site. The project is at 85% completion. The expected completion date is September 2023. For the Multi-Purpose Centre Graafwater (MIG), the appeal period for the tender lapsed on 20 February 2023. The site handover took place 24 February 2023. The project is in construction phase and the contractor is on site. The project is at 15% completion. The INEP project is at overall 44% completion. Construction has commenced and the substation tender phase 2 is awaiting appraisal. The Informal Settlements projects (ISUPG) have been completed. The Lamberts Bay Desalination Plant project (RBIG) has been put on hold. The Municipality has received a revised gazette and allocation has been adjusted. The tender process has been completed for the purchase of generators. Some of the generators have been delivered and will be installed. Phase two of purchasing generators is currently in procurement phase. The BAC recommended that funds be rolled over as the delivery time of the generators would only be in the 2023-2024 financial year. The expenditure for upgrade of MV and LV networks has been. The current phase is complete. Next phase will commence in the 2023/24 financial year. The budget has also been revised with regards to internally generated funds to include purchase of vehicles for refuse removal</p>										
TL26	Spend 90% of the approved fleet management budget spend by 30 June 2023 [(Actual expenditure on fleet management/total approved fleet management budget)x100]	% of budget spent by 30 June 2023	All	0	0	0	0	0	0	90%	0	R
Corrective Action		Budget was removed										
TL28	Develop a Service Charter and submit to Council for approval by 31 March 2023	Service Charter developed and submitted for approval	All	0	0	0	0	0	0	1	0	R
Corrective Action		Engagement with the Department Local Government: Public Participation has started in order to develop a Service Charter. The Service Charter will be completed by 30 November 2023										
TL36	Develop a preventative maintenance plan for community facilities and submit to Council for approval by 30 November 2022	Maintenance plan developed and submitted for approval	All	New KPI for 2022/23	0	0	0	0	0	1	0	R
Corrective Action		<p>Manager Administration was appointed during June 2023. An analysis of all municipal properties were done. Step 2: A meeting with building control officer/OHS Officer were done to understand the extent of Municipal Property development and cycle for short-, medium- and long-term planning. Step 3: An analysis of all current urgent maintenance was done. Step 4: Discussion with CFO took place. It was agreed that small urgent expenses take place until end September 2023 to establish office allocations and remediation</p>										
TL38	Spend 90% of the approved maintenance budget for electricity services by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	90.00%	0%	20%	57%	85%	90%	77.80%		O
Corrective Action		Budget gets spend as per planning										
TL39	Spend 90% of the approved maintenance budget for roads and stormwater by 30	% of budget spent by 30 June 2023	All	66.63%	0%	25.05%	47.03%	91%	90%	91%		G2

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23							
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]											
TL40	Spend 90% of the approved maintenance budget for waste water by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	83.90%	0%	37.15%	0%	78.74%	90%	85.84%		○
Corrective Action		Strict revenue enhancement strategies implemented to improve cash flow of the Municipality										
TL41	Spend 100% of the MIG grant by 30 June 2023 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2023	All	84.00%	2.70%	11.40%	0%	100%	100%	100%		G
TL42	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	83.00%	91.70%	83%	80%	93%	95%	93%		○
Corrective Action		Rural towns impacting on the drinking water quality negatively. Improvements to be implemented at Wupperthal and Leipoldville to ensure improved overall compliance										
TL43	Spend 90% of the approved maintenance budget for water by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	76.74%	0%	55.03%	0%	96.58%	90%	106.99%		G2
TL44	Limit unaccounted for water to less than 15% by 30 June 2023 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	23.80%	35.74%	13.75%	0%	16.60%	15%	27.52%		R
Corrective Action		The calibration and replacement of bulk meters for accurate readings are completed. Distribution network losses to be limited by installing pressure reducing valves to control pressure and reduce pipe breaks										
TL45	Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	3	New KPI for 2022/23	0%	11%	34%	95%	90%	93.02%		G2
TL47	Spend 90% of the budget approved for the procurement of electricity equipment by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2023	All	New KPI for 2022/23	0%	6%	25%	33%	90%	78.07%		○

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
Corrective Action		The project has shown a saving									
TL48	Spend 90% of the approved RBIG budget for the Lamberts Bay Regional Water Supply by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2023	5	New KPI for 2022/23	0%	0%	0%	187.07%	90%	187.07%	B
TL50	Spend 90% of the budget approved for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	4	New KPI for 2022/23	0%	27.70%	0%	163.49%	90%	163.49%	B
TL52	Spend 90% of the budget approved for the construction of a Multi Purpose Centre in Graafwater by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	4	3.34%	0%	5.88%	0%	26.33%	90%	26.33%	R
Corrective Action		Provision has been made in the 2023/24 financial year to continue with the project									
TL54	Review the SDF and submit to Council for approval by 30 June 2023	SDF reviewed and submitted	All	New KPI for 2022/23	0	0	0	1	1	1	G
TL55	Spend 90% of the budget approved for the municipal water resilience grant by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	All	New KPI for 2022/23	0%	0%	0%	0%	90%	0%	R
Corrective Action		Given the late transfer of funding, i.e., March 2023, the Municipality could not commence with the implementation of the project in the 2022/23 financial year. The funding and the project however remains of critical importance. A roll-over application will be submitted on 31 August 2023. The Municipality is committed to fast-track performance and implementation in the new 2023/24 financial year									
TL56	Spend 90% of the budget approved for the load shedding relief grant by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	All	New KPI for 2022/23	0%	0%	0%	0%	90%	0%	R
Corrective Action		Roll-over application was submitted for approval on the 14 July 2023. Awaiting feedback from Province on approval									
TL57	Spend 90% of the budget approved for the Upgrade of MV Networks in Clanwilliam, Graafwater and Citrusdal by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	All	New KPI for 2022/23	0%	0%	0%	100%	90%	93.41%	G2

Table 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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL8	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage by 30 June 2023	All	2.50%	0%	0%	0%	1.40%	52.50%	12.63%	B
TL9	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2023	All	10.35%	0%	0%	0%	56.18%	9.20%	14.25%	R
Corrective Action		Budget Funding Plan approved by Council. Formal Written Quotation advertised to appoint a service provider for the review of the Long-Term Financial Plan									
TL10	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fixed operating expenditure with available cash	All	0	0	0	0	0	0.1	1	B
TL11	100% of the Financial Management Grant spent by 30 June 2023 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2023	All	100.00%	0%	32.26%	45.85%	60.59%	100%	97.68%	O
Corrective Action		Journals to be processed on completion of the AFS									
TL12	Submit the annual financial statements to the Auditor-General by 31 August 2022	Approved financial statements submitted to the Auditor-General by 31 August 2022	All	1	1	0	0	0	1	1	G
TL13	Achievement of a payment percentage of 91% by 30 June 2023 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2023	All	91.26%	84.09%	91.70%	93.47%	92.50%	91%	92.10%	G2
TL14	Achieve an unqualified audit opinion for the 2021/22 financial year	Unqualified Audit opinion received	All	1	0	0	1	0	1	1	G

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL35	Compile and submit a Traffic Fine Revenue enhancement plan to Council by 31 December 2023	Traffic Fine Revenue enhancement plan submitted to Council	All	0	0	0	0	0	1	0	R
Corrective Action		The speed enforcement service tender has been finalised. The provider has been appointed as of the 1 July 2023. We will now start the process for the revenue enhancement plan in collaboration with the service provider for submission to council by September 2023									

Table 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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Develop and submit the Risk Based Audit Plan for 2023/24 to the Audit Committee by 30 June 2023	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2023	All	1	0	0	0	1	1	1	G
TL2	Oversee the compilation and submission of the final IDP to Council by 31 May	Final IDP submitted to Council by 31 May	All	1	0	0	0	1	1	1	G
TL3	Complete the annual Risk Assessment and submit the Strategic and Operational Risk Register to the Risk Committee by 31 December 2022	Strategic and operational risk register submitted to the Risk Committee by 31 December 2022	All	0	0	1	0	0	1	1	G
TL7	Address 90% of ICT Audit findings by 30 June 2023	% of Audit findings addressed by 30 June 2023	All	70.00%	0%	0%	0%	0%	90%	0%	R
Corrective Action		ICT Steering Committee took place on 29 June 2023. Positive resolutions came from the meeting and most findings will be addressed during the new financial year									
TL25	Spend 90% of the approved maintenance budget spend for municipal buildings by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All		0%	2.12%	0%	16.85%	90%	16.85%	R
Corrective Action		Manager Administration was appointed during June 2023. An analysis of all municipal properties was done. Step 2: A meeting with building control officer/OHS Officer was conducted to understand the extent of municipal property development and cycle for short-, medium- and long-term planning. Step 3: An analysis of all current urgent maintenance was done. Step 4: Discussion with CFO took place. It was agreed that small urgent expenses take place until end September 2023 to establish office allocations and remediation									

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

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

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

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

Table 6: Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade

f) Facilitate social cohesion, safe and healthy communities

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

Table 7: Facilitate social cohesion, safe and healthy communities

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL4	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2023	Number of people employed as at 30 June	All	1	0	0	0	1	1	1	G

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

Table 8: Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

3.2.2 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.

3.2.3 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
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

Municipal Function	Municipal Function Yes / No
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 9: Functional Areas

COMPONENT A: BASIC SERVICES

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

3.3 WATER PROVISION

3.3.1 Introduction to Water Services

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

3.3.2 Challenges: Water Services

The table below specifies the challenges for the year:

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

Table 10: Water Services Challenges

3.3.3 Service Delivery Levels: Water Services

Below is a table that specifies the different water service delivery levels per household for the financial years 2020/21 and 2022/23:

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

Table 11: Water Service Delivery Levels: Households

3.3.4 Employees: Water Services

The following table indicates the staff composition for this division:

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

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

Table 12: Employees: Water Services

3.3.5 Capital: Water Services

The following table indicates the capital expenditure for this division:

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

Table 13: Capital Expenditure 2022/23: Water Services

3.4 WASTE WATER (SANITATION) PROVISION

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

3.4.1 Highlights: Waste Water (Sanitation) Provision

The table below specify the highlight for the year:

Highlight	Description
Refurbishment of Clanwilliam Waste Water Treatment Works (WWTW)	<p>This project will aim to provide the residents of Clanwilliam, and the surrounding environment, with a WWTW capable of producing a treated effluent that complies with the special limits, irrespective of the quality of raw water received.</p> <p>Components of the Scheme:</p> <ol style="list-style-type: none"> 1. Upgrade the Inlet Works Flow Measurement facility. 2. Remedial works on existing WWTP 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 14: Waste Water (Sanitation) Provision Highlights

3.2.4 Challenges: Waste Water (Sanitation) Provision

The table below specifies the challenges for the year:

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

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

Table 15: Waste Water (Sanitation) Provision Challenges

3.2.5 Service Delivery Levels: Waste Water (Sanitation) Provision

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

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

Table 16: Waste Water (Sanitation) Provision Service Delivery Levels

3.2.6 Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

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

Table 17: Employees Waste Water (Sanitation) Provision

3.2.7 Capital: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

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

Table 18: Capital Expenditure 2022/23: Waste Water (Sanitation) Provision

3.5 ELECTRICITY

3.5.1 Introduction to Electricity

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

Service Backlogs

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

Infrastructure

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

3.5.2 Highlights: Electricity

The table below specify the highlight for the year:

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

Table 19: Electricity Highlights

3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

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

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

Table 20: Electricity Challenges

3.5.4 Service Delivery Levels: Electricity

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

Households		
Description	2021/22	2022/23
	Actual	Actual
	No.	No.
Households		
Electricity	8 123	8 695
Total number of households	10 764	6 059
<i>Number of debtors according to the billing system</i>		

Table 21: Electricity Service Delivery Levels

3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

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

Table 22: Employees: Electricity Services

3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

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

Table 23: Capital Expenditure 2022/23: Electricity

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

3.6.1 Introduction to Waste Management

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

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

3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

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

Table 24: 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 25: Waste Management Challenges

3.6.4 Service Delivery Levels: Waste Management

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

Description	Households	
	2021/22	2022/23
	Actual	Actual
	No.	No.
Solid Waste Removal: (Minimum level)		
Removed at least once a week	5 948	10 775
Minimum Service Level and Above sub-total	5 948	10 775
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

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

Table 26: Waste Management Service Delivery Levels

3.6.5 Employees: Waste Management

The following table indicates the staff composition for this division:

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

Table 27: Employees: Waste Management

3.6.6 Capital: Waste Management

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

Table 28: Capital Expenditure 2021/22: Waste Management

3.7 HOUSING

3.7.1 Introduction to Housing Subsidy Programmes: BE HOMEWISE

Introduction to Housing Subsidy Programmes: Be Homewise

Housing need:

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

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

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

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

A. What You Get

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

You can use this subsidy to:

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

B. What You Need To Qualify

You qualify for this subsidy if:

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

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

C. How To Apply

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

- Visit 27 Wale Street, Cape Town
- Call the helpdesk on 027 483 6488
- Email: human.settlements@westerncape.gov.za
- 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 R3501-R7500 per month, you may qualify for one of the following government housing subsidies and programmes- Integrated Residential Development Programme (IRDP)

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

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

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

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

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

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

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

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

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

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

C. Individual Subsidy Opportunities

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

Description	Number
Full Subsidy	4 123
FLISP	693

Table 29: Housing Needs

3.7.2 Highlights: Housing

The table below specifies the highlights for the year:

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

Table 30: 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"> Strengthen monitoring and controls through support from Law Enforcement Unit and the Informal Settlement Officer Updating Informal Settlement register and provision of residential cards to legal occupants Regular spot checks by law enforcement and informal settlement officer
Lack of bulk infrastructure	<ul style="list-style-type: none"> Report to Technical Department on the need for bulk infrastructure to activate the housing projects Submission of housing pipeline to province and indicates bulk infrastructure support
Title deeds backlog	<ul style="list-style-type: none"> Funding application to register 50 title deeds

Table 31: Housing Challenges

3.7.4 Service Delivery Levels

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

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

Table 32: Applicants on the Western Cape Housing Demand Database

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

Table 33: Housing Waiting List

A summary of houses built, includes:

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

Table 34: Houses Built and Sites Service

3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

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

Table 35: Employees: Housing

3.7.6 Capital: Housing

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

Table 36: Capital Expenditure 2022/23: Housing

3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.8.1 Introduction

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

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

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

Table 37: Free Basic Services to Indigent Households

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

Table 38: Free Basic Electricity Services to Indigent Households

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

Table 39: Free Basic Water Services to Indigent Households

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

Table 40: Free Basic Sanitation Services to Indigent Households

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

Table 41: Free Basic Refuse Removal Services to Indigent Households

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

Table 42: Cost to Municipality of Free Basic Services Delivered

COMPONENT B: ROAD TRANSPORT

3.9 ROADS AND STORMWATER

3.9.1 Introduction to Roads and Stormwater

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

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

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

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

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

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

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

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

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

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

3.9.2 Highlights: Roads and Stormwater

The table below specify the highlight for the year:

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

Table 43: Roads and Stormwater Highlights

3.9.3 Challenges: Roads and Stormwater

The table below specify the challenge for the year:

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

Table 44: Roads and Stormwater Challenge

3.9.4 Service Delivery Levels and Statistics: Roads

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

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

Table 45: Gravel Road Infrastructure

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

Table 46: Tarred Road Infrastructure

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

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

Table 47: Cost of Construction/Maintenance of Roads

3.9.5 Services Delivery Levels and Statistics: Stormwater

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

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

Table 48: Stormwater Services Delivery Statistics

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

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

Table 49: Stormwater Services Delivery Statistics – Financials

3.9.6 Employees: Roads and Stormwater

The following table indicates the staff composition for this division:

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

Table 50: Employees: Roads and Stormwater

3.9.7 Capital: Roads and Stormwater

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

Table 51: Capital Expenditure 2022/23: Roads and Stormwater

COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT (LED)

3.10 PLANNING

3.10.1 Introduction to Planning

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

3.10.2 Highlights: Planning

The table below specifies the highlights for the year:

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

Table 52: Planning Highlights

3.10.3 Challenges: Planning

The table below specifies the challenges for the year:

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

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

Table 53: Planning Challenges

3.10.4 Service Delivery Levels: Planning

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

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

Table 54: Applications for Land Use Development

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

Table 55: Additional Performance Town Planning and Building Control

3.10.5 Employees: Planning

The following table indicates the staff composition for this division:

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

Table 56: Employees: Planning

3.10.6 Capital: Project Management and Town Planning

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

Table 57: Capital Expenditure 2022/23: Project Management and Town Planning

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

3.11.1 Introduction to LED

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

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

3.11.2 Highlights: LED

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

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

Table 58: LED Highlights

3.11.3 Challenges: LED

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

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

Table 59: Challenges LED

3.11.4 Employees: LED

The following table indicates the staff composition for this division:

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

Table 60: Employees: LED

3.12 TOURISM

3.12.1 Introduction to Tourism

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

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

Five strategic objectives were identified:

Strategic Objective	Sub-Objective
<p>1. Tourism Development: Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to LED and growth Develop tourism activities throughout the Cederberg region, to aid in an increase in tourism traffic over time</p>	<p>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 1.2 Catalytic Tourism Development Projects: Identify and develop new and existing portfolios of high-profile catalytic tourism products, designed and built by the</p>

Strategic Objective	Sub-Objective
	<p>locals, that will enhance the profile of the Cederberg as a national tourism destination of note</p> <p>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: Create conditions conducive to genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism Association industry Utilize the Tourism Transformation Platform to ensure the empowerment of upcoming entrepreneurs, within the sector</p>	<p>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, BBBEE prescripts and others</p>
<p>3. Tourism Marketing: 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> <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 61: Tourism Strategic Objectives

3.12.2 Highlights: Tourism

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

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

Table 62: 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 63: Challenges: Tourism

3.12.4 Employees: Tourism

The following table indicates the staff composition for this division:

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

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

Table 64: Employees: Tourism

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.13 LIBRARIES

3.13.1 Introduction to Libraries

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

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

Table 65: Libraries in the Municipal Area

3.13.2 Highlights: Libraries

The table below specify the highlight for the year:

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

Table 66: Libraries Highlights

3.13.3 Challenges: Libraries

The table below specifies the challenges for the year:

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

Table 67: Libraries Challenges

3.13.4 Service Statistics for Libraries

The table below specifies the service statistics for the year:

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

Table 68: Service Statistics for Libraries

3.13.5 Employees: Library Services

The following table indicates the staff composition for this division:

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

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

Table 69: Employees: Libraries

3.14 CEMETERIES

3.14.1 Introduction to Cemeteries

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

3.14.2 Highlights: Cemeteries

The table below specify the highlight for the year:

Highlight	Description
Clean cemeteries	Programs to clean cemeteries took place

Table 70: Cemeteries Highlights

3.14.3 Challenges: Cemeteries

The table below specify the challenge for the year:

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

Table 71: Cemeteries Challenges

3.14.4 Service Statistics for Cemeteries

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

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

Table 72: Service Statistics for Cemeteries

3.14.5 Capital: Community and Social Services

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

Table 73: Capital Expenditure 2022/23: Community and Social Services

COMPONENT G: SECURITY AND SAFETY

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

3.15 LAW ENFORCEMENT

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

3.15.1 Highlights: Law Enforcement

The table below specify the highlight for the year:

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

Table 74: Law Enforcement Highlights

3.15.2 Challenges: Law Enforcement

The table below specifies the challenges for the year:

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

Table 75: Law Enforcement Challenges

3.15.3 Service Statistics for Law Enforcement

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

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

Table 76: Service Statistics for Law Enforcement

3.15.4 Employees: Law Enforcement

The following table indicates the staff composition for this division:

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

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

Table 77: Employees: Law Enforcement

3.16 TRAFFIC SERVICES

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

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

3.16.1 Highlights: Traffic Services

The table below specifies the highlights for the year:

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

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

Table 78: Traffic Services Highlights

3.16.2 Challenges: Traffic Services

The table below specifies the challenges for the year:

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

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

Table 79: Traffic Services Challenges

3.16.3 Additional Performance Service statistics for Traffic Services

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

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

Table 80: Service Statistics for Traffic Services

3.16.4 Employees: Traffic Services

The following table indicates the staff composition for this division:

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

Table 81: Employees: Traffic Services

3.17 FIRE SERVICES AND DISASTER MANAGEMENT

3.17.1 Introduction to Fire Services and Disaster Management

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

3.17.2 Highlights: Fire Services and Disaster Management

The table below specifies the highlights for the year:

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

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

Table 82: Fire Services and Disaster Management Highlights

3.17.3 Challenges: Fire Services and Disaster Management Services

The table below specifies the challenges for the year:

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

Table 83: Fire Services and Disaster Management Challenges

3.17.4 Service Statistics for Fire Services and Disaster Management

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

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

Table 84: Service Statistics for Fire Services

3.17.5 Employees: Fire Services and Disaster Management

The following table indicates the staff composition for this division:

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

Table 85: Employees: Fire Services and Disaster Management

3.17.6 Capital: Public Safety

The following table indicates the capital expenditure for this division:

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

Table 86: Capital Expenditure 2022/23: Public Safety

COMPONENT H: SPORT AND RECREATION

3.18 SPORT AND RECREATION

3.18.1 Introduction to Sport and Recreation

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

3.18.2 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

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

Table 87: Sport and Recreation Highlights

3.18.3 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

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

Table 88: Sport and Recreation Challenges

3.18.4 Service Statistics for Sport and Recreation

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

Type of service	2021/22	2022/23
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	20	53
R-value collected from utilization of sport fields	R5 164.63	R58 851.09
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	R1 072.31	R8 587.97

Table 89: 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	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	11	18	11	7	38.8
4 - 6	4	6	4	2	33.3
7 - 9	0	1	0	1	100
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	18	26	16	10	62.5

Table 90: Employees: Resorts and Caravan Parks

3.18.6 Employees: Parks and Gardens

The following table indicates the staff composition for this division:

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

Table 91: Employees: Parks and Gardens

3.18.7 Capital: Sport and Recreation

The following table indicates the capital expenditure for this division:

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

Table 92: Capital Expenditure 2022/23: Sport and Recreation

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

3.19 EXECUTIVE AND COUNCIL

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

3.19.1 Highlights: Executive and Council

The table below specifies the highlights for the year:

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

Table 93: Executive and Council Highlights

3.19.2 Challenges: Executive and Council

The table below specifies the challenges for the year:

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

Table 94: Executive and Council Challenges

3.19.3 Employees: Administrative Services

The following table indicates the staff composition for this division:

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

Table 95: Employees: Administrative Services

3.19.4 Employees: Thusong Centres

The following table indicates the staff composition for this division:

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

Table 96: Employees: Thusong Centres

3.20 FINANCIAL SERVICES

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

3.20.1 Highlights: Financial Services

The table below specify the highlight for the year:

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

Table 97: Financial Services Highlights

3.20.2 Challenges: Financial Services

The table below specifies the challenges for the year:

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

Table 98: Financial Services Challenges

3.20.3 Debt Recovery

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

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

Table 99: Debt Recovery

3.20.4 Employees: Financial Services

The following table indicates the staff composition for this division:

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

Table 100: Employees: Financial Services

3.20.5 Capital: Finance and Administration

The following table indicates the capital expenditure for this division:

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

Table 101: Capital Expenditure 2022/23: Finance and Administration

3.21 HUMAN RESOURCE SERVICES

3.21.1 Introduction to Human Resources

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

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

(i) Filing of vacant posts

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

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

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

(ii) Recruitment and selection

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

(iii) Labour relations

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

- Health and Safety

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

Table 102: Occupational Health and Safety 2022/23

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

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

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

3.21.2 Highlights: Human Resource Services

The table below specifies the highlights for the year:

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

Table 103: 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 104: Human Resources Challenges

3.21.4 Employees: Human Resources

The following table indicates the staff composition for this division:

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

Table 105: Employees: Human Resources

3.22 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

3.22.1 Introduction to Information and Communication Technology (ICT) Services

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

3.22.2 Highlights: ICT Services

The table below specifies the highlights for the year:

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

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

Table 106: ICT Highlights

3.22.3 Challenges: ICT Services

The table below specifies the challenges for the year:

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

Table 107: ICT Challenges

3.22.4 Employees: ICT Services

The following table indicates the staff composition for this division:

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

Table 108: Employees: ICT Services

3.23 LEGAL SERVICES

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

3.23.1 Highlights: Legal Services

The table below specifies the highlights for the year:

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

Table 109: Legal Services Highlights

3.23.2 Challenges: Legal Services

The table below specifies the challenges for the year:

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

Table 110: Legal Services Challenges

3.23.3 Employees: Legal Services

The following table indicates the staff composition for this division:

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

Table 111: Employees: Legal Services

3.24 PROCUREMENT SERVICES

3.24.1 Highlights: Procurement Services

The table below specifies the highlights for the year:

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

Table 112: Procurement Services Highlights

3.24.2 Challenges: Procurement Services

The table below specifies the challenges for the year:

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

Table 113: Procurement Services Challenges

3.24.3 Service Statistics for Procurement Services

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

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

Table 114: Service Statistics for Procurement Division

3.24.4 Details of Deviations for Procurement Services

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

Table 115: Statistics of Deviations from the SCM Policy

COMPONENT I: SERVICE DELIVERY PRIORITIES FOR 2023/24

3.25 SERVICE DELIVERY PRIORITIES FOR 2023/24

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

3.25.1 Improve and sustain basic service delivery and infrastructure development

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
	projects/Total amount budgeted for capital projects)X100			
TL34	Spend 90% of the approved capital budget for the procurement of Fleet by 30 June 2024 (Actual amount spent /Total amount budgeted)X100	% of budget spent by 30 June 2024	All	90%
TL35	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste Water, Electricity, Roads and Stormwater) by 30 June 2024 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2024	All	90%
TL36	Spend 100% of the MIG grant by 30 June 2024 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2024	All	100%
TL37	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	95%
TL38	Limit unaccounted for water to less than 15% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water	All	15%
TL39	Limit unaccounted for electricity losses to less than 15% by 30 June 2024 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) x 100	% unaccounted electricity	All	15%
TL40	Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam construction of 66kV overhead line and substation by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%
TL41	Spend 90% of the Water Services Infrastructure Grant (WSIG) budget to upgrade the Clanwilliam Waste Water Treatment Works by 30 June 2024 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	3	90%
TL42	Spend 90% of the budget approved for the procurement of electricity equipment by 30 June 2024 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	2	90%
TL43	Spend 90% of the approved RBIG budget for the Lamberts Bay Regional Water Supply (Desalination Plant) by 30 June 2024 [(Total	% of budget spent by 30 June 2024	5	90%

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

Table 116: Improve and sustain basic service delivery and infrastructure development

3.25.2 Strive for financial viability and economically sustainability

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

Table 117: Strive for financial viability and economically sustainability

3.25.3 Promote Good Governance, Community Development & Public Participation

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

Table 118: Promote Good Governance, Community Development & Public Participation

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

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

Table 119: Facilitate, expand and nurture sustainable economic growth and eradicate poverty

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

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

Table 120: Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

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

4.2.1 Employment Equity

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

a) Employment Equity Targets/Actual

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

Table 121: 2022/23 EE Actual by Racial Classification

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

Table 122: 2022/23 EE Actual by Gender Classification

b) Employment Equity vs. Population

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

Table 123: EE Population 2022/23 (including non-permanent officials)

c) Specific Occupational Categories - Race

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

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

Table 124: Occupational Categories

d) Departments - Race

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

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

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 2021/22 resulted in a funded vacancy rate of 16.1% compared to 2022/23 resulting in a funded vacancy rate of 23%. Below is a table that indicates the vacancies within the Municipality:

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

Table 126: Vacancies per Department

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

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

Table 127: Full Time Staff Equivalents

4.2.3 Employee Movement

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

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

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

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

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

Table 129: Injuries

4.3.2 Human Resource Policies and Plans

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

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

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

Policies	
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. Furthermore, after the promulgation of the Staff Regulations, Reg. 890 ad Guidelines 890, Chapter 4 has placed emphasis on the development of skills, as performance and skills development now goes hand-in-hand

4.4.1 Skills Matrix

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

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

Table 131: Skills Matrix

4.4.2 Skills Development - Budget Allocation

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

Table 132: Budget Allocated for Skills Development

4.4.3 MFMA Competencies

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

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

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

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

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

Table 133: MFMA Competencies

4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

4.5.1 Personnel Expenditure

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

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

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

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
CMTF	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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